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IGUQE NGAMADOLO

ANNUAL PERFORMANCE PLAN 2023-24



Hon. Super Zuma (MPL)

MEC: Agriculture & Rural Development, KwaZulu-Natal



KWAZULU-NATAL PROVINCE
AGRICULTURE AND RURAL DEVELOPMENT
REPUBLIC OF SOUTH AFRICA

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FOREWORD BY THE MEC

It is my pleasure to table the 2023/24 Annual Performance Plan of the KwaZulu-Natal Department of Agriculture and Rural Development. I am humbled by the opportunity availed by to serve as the MEC of the Department of Agriculture and Rural Development. I have accepted this responsibility with humility. We are truly ready to serve.

We are approaching the end of the sixth administration. The Department of Agriculture and Rural Development is at the centre of government efforts to drive sector growth and building rural economy. We will be out all over the province of KwaZulu-Natal promoting agricultural development and ensuring there is synergy in terms of plans to develop rural areas.

Government has identified poverty eradication as an apex priority. This is why you will see more emphasis from this Department on the issue of Food and Nutrition Security. On this particular pillar of our programmes, we will be extending greater support to impoverished households and subsistence farmers. We will ensure provision of mechanisation services, extension services and production inputs to ensure stability in food security for these households.

There's no doubt that if we want to respond to the needs of our people, we need to "quicken the Tempo", in delivering the service to our people. The language we would like to reiterate is to accelerate our pace to deliver services to our people. As part of mitigating the triple challenges of poverty, unemployment and inequality. Very soon we will be launching a township agriculture which will be intertwine with our One Home One garden programme. This programme will boost township agriculture whilst fighting the scourge of poverty facing our people.

Good agricultural infrastructure is a requirement for achieving higher levels of agricultural productivity and profitability. Through this programme, the department is going to establish physical communal infrastructure for the purpose of improving agricultural and rural development. The beneficiaries of this programme are the farming communities and agricultural projects.

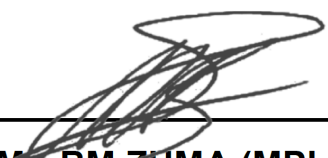
This programme mainly focuses on the following infrastructure establishment and rehabilitation across the province: dip tanks; boreholes and grazing camp fencing. Beyond this, the Department will continue to support the establishment and maintenance of infrastructure such as animal handling facilities, livestock dams, fencing, irrigation schemes, among others.

The Department was duly mandated to by the Provincial cabinet to drive agricultural development and economic recovery. Therefore, we have decided to start Agri Hubs in different Districts. The total cost all five agri-hubs is estimated at over R3 billion.

In line with its mandate, ADA will continue to develop farmers and entrepreneurs for agro-processing, in order to achieve a more competitive, equitable and sustainable agriculture sector. ADA will continue implementing agro-business projects in various commodities, such as goats, macadamia nuts, vegetables, poultry, medicinal plants, and herbs and spices.

Last year, the Department achieved “Clean Audit” for the first time in its history. We will endeavour to ensure that we maintain the same standards in the current year.

I wish to thank the Honourable Premier, Ms. Nomusa Dube-Ncube for her wise leadership, colleagues in the executive council, honourable members of the legislature and the respective portfolio committees that ensure accountability and oversight on our work. The support of all stakeholders is critical to our operations. I am grateful for the support of the management team and all officials of the Department who provide sterling service to our citizens.



MR. BM ZUMA (MPL)

MEC: Agriculture and Rural Development

STRATEGIC OVERVIEW: ACCOUNTING OFFICER

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The Department of Agriculture and Rural Development is pleased to share its 2023/24 Annual Performance Plan. The plan details our commitments to the people of KwaZulu-Natal and farmers, in particular, who are at the forefront of food production.

The floods that hit the province of KwaZulu-Natal in April 2022 have been a brutal reminder of the fragility of life. The Department empathises with the families that lost loved one during this period, this includes farmers. Some lost their produce, livestock and their livelihood. All of these people deserve support from government to ensure they recover and their contribution to the economy is restored. In this regard, the Department has reviewed its plans to accommodate the recovery interventions.

In spite of all that has happened, COVID-19, social unrests and floods, the Department has seen significant improvement in the governance environment. The Department was able to attain a clean audit in the financial year 2021/22 for the first time in its history. This achievement was built on the foundation of two year successive unqualified audits for the prior years. The clean audit was made possible by the unqualified opinion on the performance information, itself another first. This outcome is an indication that the Turnaround Strategy is now showing positive results.

The Turnaround Strategy has three critical focus areas: Governance and AG Audit Improvement; Service Delivery Improvement (programmes and projects) and Strengthening Institutional Capacity. It is the intention of the Department to further strengthen its controls to ensure it maintains this level of audit outcome and service delivery. It is important that the Department guards against complacency to arrest any risk of regression. The Department is pleased about the milestones attained as it journeys through the implementation of its turnaround programme. The image of the Department and service delivery record is improving as more farmers and other citizen groups experience improved service offerings.

In another positive instalment, the Department won two gold awards at the Premier's service Excellence Awards in March 2022 for the best Public Service Innovator of the Year and Best Communications Team during the National Lockdown. The Department further won a silver award on the Best Frontline Employee of the Year as well as Bronze on the Best implemented project of the year and Best General Worker. The Department is encouraged to note the improvement in service delivery as well high confidence demonstrated public and oversight structures.


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The Department is going to give greater focus to ensure its budget is fully spent and all the planned service delivery targets are achieved. This is a core governance principle but balancing the books must also be evident in terms of service delivery impact. The improved expenditure management is a result of the tightened expenditure control, risk management as well reduced irregular, fruitless and wasteful expenditure.

The mechanisation and planting programme provides an opportunity for the Department to give tangible supports in terms of the production inputs, ploughing and planting services, as well as harvesting and post-production support to farmers to ensure their produce reaches markets. For this, we prioritise women, people with disabilities and the youth, who tend to be the most vulnerable to poverty. The Department also provides project support and grant funding to assist farmers with viable agricultural enterprises to grow their businesses, contribute to employment and sector development. In the end, there's intention to see producer moving up the production scales and those with means, to reach export market.

The Department appreciates the support and guidance of the Honourable MEC, Mr BM Zuma to ensure it is able to execute its mandate. We also appreciate the support of stakeholders in agriculture and rural and the citizens of KwaZulu-Natal who work with the Department. We are hoping to do more in the 2023/24.



Mr ZN Dlamini

ACTING HEAD OF DEPARTMENT

SIGN OFF OF THE ANNUAL PERFORMANCE PLAN

It is hereby certified that this Annual Performance Plan:


was developed by the management of the KwaZulu-Natal Department of Agriculture and Rural Development under the guidance of the **Honourable MEC, Mr BM Zuma** in line with the 2020-2025 Strategic Plan and it accurately reflects the performance indicators and targets for the Department in the financial year 2023/2024.

Mr. TW Mkhize
Acting Chief Director:

Signature: 

Business Support Services

Dr. C Sibiya
Acting Chief Director:
Human Resource Management

Signature: 


Mr. ZN Dlamini
Deputy Director General:
Agriculture Development Services

Signature: 

Mr. MJ Mfusi
Deputy Director General:
Rural Development

Signature: 

Mrs APN Madlala
Chief Financial Officer

Signature: 

Mr. ZN Dlamini
Acting Head of Department

Signature: 

Approved by:
Mr. BM Zuma
MEC: Agriculture and Rural Development

Signature: 

VISION, MISSION, VALUES

The Department is committed to the following set of vision, mission and values:

1.1 VISION

An inclusive, sustainable and radically transformed agricultural sector that builds thriving communities in balance with nature.

1.2 MISSION

To maximise agricultural potential through comprehensive farmer support and technological services for inclusive growth and sustainable rural development.

1.3 VALUES

During the strategic review process, the Department committed to uphold the following Values:

- Service-Driven
- People-Centred
- Technology smart
- Collaborative
- Inclusive
- Innovative
- Ethical
- Transparent

1.4 Impact Statement

- An effective land and agrarian reform programme that ensures food security, economic growth and spatial transformation.

1.5 Outcomes

- Effective and efficient corporate and financial support services to the Department
- Improved household food security in the province
- Improved farmer development for increased agricultural production, sector growth and inclusive rural economy
- Reduced outbreak cases of Controlled and Notifiable Animal Diseases
- Increased research knowledge production, agricultural education and training

LEGISLATIONS AND OTHER MANDATES

The legislative mandate of the Department is derived from various sections of the constitution. The Department executes a concurrent national and provincial legislative mandate in terms of schedule 4 and 5 of the constitution. Section 27 of the Bill of Rights of the South African Constitution, Act of 108 of 1996, gives obligation to the state to uphold health care, food, water and social security rights. **Section 27 1(b)** states, “everyone has the right to have access to sufficient food and water”.

Section 27 1(c) states, “everyone has the right to social security, including, if they are unable to support themselves and their dependents, appropriate social assistance”.

Section 27 (2) states, “the state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of each of these rights. There have been no significant changes to the Agriculture and Rural Development legislative and other mandates. Below is a list of all relevant legislation for the Department.

Transversal legislation

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- KZN Provincial SCM Policy Framework of 2006
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Companies Act (Act No. 61 of 1973)
- Public Service Act (Act No. 109 of 1994, as amended) and Public Service Regulations of 2001
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Skills Development Act (Act No. 97 of 1998)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
- Annual Division of Revenue Act
- Employment Equity Act (Act No. 55 of 1998)
- Public Service Commission Act (Act No. 65 of 1984)

Promotion of Administrative Justice Act (Act No. 3 of 2000)

Act No. and year	Purpose
Agricultural Debt Management Act, 2001(Act No.45 of 2001)	Provides for the establishment of the Agricultural Debt Account and the use of the account as a mechanism to manage agricultural debt repayment
Agriculture Law Extension Act, 1996 (Act No.87 of 1996)	Provides for the extension of the application of certain laws relating to agricultural matters to certain territories, which form part of the national territory of the Republic of South Africa; the repeal of certain laws which apply in those territories; and for matters connected therewith
Agricultural Law Rationalisation Act, 1998 (Act No.72 of 1998)	Provides for the rationalisations of certain laws relating to agricultural affairs that remained in force in various areas of the national territory of the Republic prior to the commencement of the Constitution of the Republic of South Africa

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Act No. and year	Purpose
Agricultural Pests Act 1983 (Act No.36 of 1983)	Provides for measures by which agricultural pests may be prevented and combated
Agricultural Produce Agents Act,1992 (Act No.12 of 1992)	Provides for the establishment of an Agricultural Produce Agents Council and fidelity funds in respect of agricultural produce agents and for the control of certain activities of agricultural produce agents
Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)	Provides for the control over the sale and export of certain agricultural products, control over the sale of certain imported agricultural products and control over other related products
Agricultural Research Act, 1990 (Act No.86 of 1990)	Provides for the establishment of a juristic person to deal with agricultural research; the determination of its objects, functions, powers and duties
Animal Diseases Act, 1991 (Act No.35 of 1984)	Provides for the control of animal diseases and parasites, and for measures to promote animal health
Animal Identification Act, 2002 (Act No.6 of 2002)	Provide the consolidation of the law relating to the identification of animals and incidental matters
Animal Improvement Act, 1998 (Act No.62 of 1998)	Provides for the breeding identification and utilisation of genetically superior animals in order to improve the production and performance of animals
Animals Protection Act, 1962 (Act No.71 of 1962)	Provides the consolidation and amendment of the law relating to the prevention of cruelty to animals
Conservation of Agricultural Resources, 1983 (Act No.43 of 1983)	Provides for control over the utilisation of the natural agricultural resources of the Republic in order to promote the conservation of the soil, water sources and vegetation and the combating of weeds and invader plants
Deeds Registries Act, 1937 (Act No. 47 of 1937)	Provides for the provision for the administration of the land registration system and the registration of rights in land. Through the Office of the Chief Registrar of Deeds, the department is mandated to register title.
Fencing Act, 1963 (Act No. 31 of 1963)	Provides for the consolidation of the laws relating to fences and the fencing of farms and other holdings and matters incidental thereto
Fertilisers, Farm Feeds Agricultural Remedies and Stock Remedies (Act No.36 of 1947)	Provides for the appointment of a Registrar of Fertilizers, farm feeds, agricultural remedies and stock remedies; the registration of fertilisers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators; the regulation or prohibition of the importation, sale, acquisition, disposal or use of fertilizers, farm feeds, agricultural remedies and stock remedies and the designation of technical advisers and analysts
Genetically Modified Organisms (Act No.15 of 1997)	Provides for measures to promote the responsible development, production, use and application of genetically modified organisms, to provide for an adequate level of protection during

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Act No. and year	Purpose
	all activities involving genetically modified organisms that may have an adverse impact on the conservation and sustainable use of biological diversity, human and animal health
Groot Constantia Trust Act, 1993 (Act No. 58 of 1993)	Provides for the provision of the incorporation of the Groot Constantia Control Board as an association not for gain; for the transfer of the Groot Constantia Estate to the said association; and for matters connected therewith
KwaZulu Cane Growers' Association Repeal Act, 2002 (Act No. 24 of 2002)	Provides for the repealing of the KwaZulu Cane Growers' Association Act, 1981 and matters connected therewith
Land Reform: Provision of Land and Assistance Act, 1993 (Act No. 126 of 1993)	Provides for the designation of certain land, the regulation of the subdivision of such land and the settlement of persons on it. In addition, it provides for the acquisition, maintenance, planning, development, improvement and disposal of property and the provision of financial assistance for land reform purposes.
Land Reform (Labour Tenants) Act, 1996 (Act No. 3 of 1996)	Provides for the provision of security of tenure for labour tenants and those persons occupying or using land as a result of their association with labour tenants. It also makes provision for the acquisition of land and rights in land by labour tenants.
Land Survey Act, 1997 (Act No. 8 of 1997)	Provides for the regulation of the surveying of land in South Africa. The department is responsible for surveying land throughout the country.
Liquor Products Act, 1989 (Act No. 60 of 1989)	Provides for the control over the sale and production for sale of certain alcoholic products, the composition and properties of such products and the use of certain particulars in connection with the sale of such products; for the establishment of schemes; and for control over the import and export of certain alcoholic products
Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)	Provides for the authorisation of the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products; and to establish a National Agricultural Marketing Council
Meat Safety Act, 2000 (Act No.40 of 2000)	Provides for measures promoting meat safety and the safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the importation and exportation of meat; to establish meat safety schemes; and to provide for matters connected therewith
Onderstepoort Biological Products Incorporation Act, 1999 (Act No.19 of 1999)	Provides for the establishment of a company to manage the institution known as Onderstepoort Biological Products

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Act No. and year	Purpose
Performing Animals Protection Act, 1935 (Act No. 24 of 1935)	Provides for the regulation of the exhibition and training of performing animals and the use of dogs for safeguarding
Perishable Products Export Control Act, 1983 (Act No. 9 of 1983)	Provides the control of perishable products intended for export from the Republic of South Africa
Planning Profession Act, Act 36 of 2002	The objective of the PPA is to provide for the establishment of the South African Council for Planners as a juristic person; to provide for different categories of planners and the registration of planners; to authorize the identification of areas of work for planners; to recognize certain voluntary associations; to protect the public from unethical planning practices; to maintain a high standard of professional conduct and integrity; to establish disciplinary mechanisms and an appeal board, and to provide for incidental matters.
Plant Breeders' Rights (Act No. 15 of 1976)	Provides a system whereby plant breeders' rights relating to varieties of certain kinds of plants may be granted and registered; for the requirements which must be complied with for the granting of such rights; for the protection of such rights and the granting of licenses in respect of the exercise thereof.
Plant Improvement (Act No. 53 of 1976)	Provides for the registration of premises from which the sale of certain plants or the cleansing, packing and sale of certain propagating material may be undertaken; prescribes the conditions subject to which such plants or propagating material may be sold for the purposes of cultivation.
Restitution of Land Rights Act, 1994 (Act No. 22 of 1994)	Provides for the provisioning of restitution of rights in land to persons or communities dispossessed of such rights after 19 June 1913 as a result of past racially discriminatory laws or practices. To administer this task, the act provides for the establishment of a Commission on Restitution of Land Rights and a Land Claims Court, and for matters connected with land restitution.
Societies for the Prevention of Cruelty to Animals Act, 1993 (Act No. 169 of 1993)	Provides the control of societies for the prevention of cruelty to animals and for matters connected therewith
Subdivision of Agricultural Land Act, 1970 (Act No. 70 of 1970)	Provides the subdivision and, in connection therewith, the use of agricultural land
Spatial Planning and Land Use Management Act	Provides to bridge the racial divide in spatial terms and to enable transformation of the settlement patterns of this country in a

Act No. and year	Purpose
(SPLUMA), 2013 (Act No. 16 of 2013)	manner that gives effect to the key constitutional provisions, by the introduction of a new approach to spatial planning and land use management, based on the following instruments: <ul style="list-style-type: none"> • Development principles, norms and standards that must guide spatial planning, land use management and land development throughout the country by every sphere of government • Spatial development frameworks, to be prepared by national, provincial and local government • Municipal wall-to-wall Land Use Schemes to manage and facilitate land use and land development, and • Land development management procedures and structures.
Veterinary and Para veterinary Professions Act,1992 (Act No. 19 of 1992)	Provides for the establishment, powers and functions of the South African Veterinary Council

1. SITUATION ANALYSIS

The President of the Republic, His Excellency Matemala Cyril Ramaphosa, articulated government's priorities and programme of action during the State of the Nation Address on the 10th February 2022. Noting the deep poverty and inequality still in our midst and the structural limitations of the South African economy, President Ramaphosa declared, "As we work to grow the economy and create jobs, we will expand support to poor families to ensure that no person in this country has to endure the pain and indignity of hunger".

The President further highlighted the importance of expanding access to land to support smallholder farmers for food production and commended the impact of the Presidential Employment Stimulus and Solidarity Fund that supported over 100 000 farmers with input vouchers at the height of COVID-19 grip to our nation.

The Honourable Premier following on the footsteps of the President, masterfully outlined the provincial government's development programme during the State of the Province Address delivered on the 24th February 2022. He reminded us that our country is facing a "decisive moment to turn the corner, build on our resilience, forge lasting peace, create job opportunities and usher in sustainable growth". It was on this account that the Premier recommitted the eight priorities with the overall aim to "change the status quo" as the province needed "major economic reforms anchored on radical economic transformation and greater participation in the mainstream economy".

The Department has sought to ensure its programmes makes meaningful contribution towards achievement of the seven key priorities. These priorities are:

- **Priority 1:** A capable, ethical and developmental state
- **Priority 2:** Economic transformation and job creation
- **Priority 3:** Education, skills and health
- **Priority 4:** Consolidating the social wage through reliable and quality basic services
- **Priority 5:** Spatial integration, human settlements and local government
- **Priority 6:** Social cohesion and safe communities
- **Priority 7:** A better Africa and world

These priorities are also contained in the MTSF 2019-2024 as government's priorities over a five-year period. These priorities will be achieved through the joint efforts of government, the private sector and civil society.

MANIFESTO PRIORITIES	MTSF PRIORITIES	PROVINCIAL PRIORITIES	DARD OUTCOMES
1. Transform the economy To serve the people	Priority 2: Economic transformation and job creation	Priority No.2 – Job Creation Priority No 3 – Growing the Economy Priority No.4 - Growing SMMEs and Cooperative	Outcome 3: Improved farmer development for increased agricultural production, sector growth and inclusive rural economy.
2. Advance social transformation	Priority 2: Health and Education	Priority No. 5 – Education and Skills Development	Outcome 2: Improved household food security in the province Outcome 4: Reduced outbreak cases of Controlled and Notifiable Animal Diseases

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			Outcome 5: Increased research knowledge production, agricultural education and training
	Priority 3 : Consolidating Social Wage through reliable and quality basic services	Priority No.1 – Basic Services	Outcome 3: Improved farmer development for increased agricultural production, sector growth and inclusive rural economy.
	Priority 4: Spatial integration, human settlements and local government	Priority No. 6 – Human Settlement and sustainable livelihood	Outcome 3: Improved farmer development for increased agricultural production, sector growth and inclusive rural economy.
3. Build safer communities	Priority 5 : Social Cohesion and Safe Communities	Priority No. 7 – Build a Peaceful Province	Outcome 1: Effective and efficient corporate and financial support services to the Department.
			Outcome 4: Reduced outbreak cases of Controlled and Notifiable Animal Diseases
4. Fight corruption and promote integrity	Priority 1: Capable, Ethical and Developmental State	Priority No. 8 - Build a caring and incorruptible government	Outcome 1: Effective and efficient corporate and financial support services to the Department.
5. Strengthen governance and public institutions	Priority 6: Capable, Ethical and Developmental State	Priority No. 8 - Build a caring and incorruptible government	Outcome 1: Effective and efficient corporate and financial support services to the Department.
6. Build national unity and embrace our diversity	Priority 5: Social Cohesion and Safe Communities	Priority No. 7 – Build a Peaceful Province	Outcome 1: Effective and efficient corporate and financial support services to the Department.
7. South Africa, Africa and the world	Priority 7: Better Africa and the World	Priority 7: Better Africa and the World	Outcome 1: Effective and efficient corporate and financial support services to the Department.

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Budget allocation per Government Priority: 2022/23 to 2025/26

R'000	2022/23	2023/24	2024/25	2025/26
Priority 1: A Capable, Ethical and Developmental	687.295	693.189	747.545	780.944
Programme 1: Administration, excluding external Bursaries	687.295	693.189	747.545	780.944
Priority 2: Economic Growth and Job Creation	1.126.373	1.174.363	1.209.572	1.253.445
Sub-programme: Farmer Support and Development	1.112.526	1.160.651	1.195.255	1.238.484
Agricultural Economic Services	13.847	13.712	14.317	14.961
Priority 3: Education, Skills and Health	522.121	555.254	589.275	615.526
Sub-programme: Structured Agricultural Education and Training	101.565	104.332	108.957	115.687
Sub-programme: Research and Technology Development Services	184.453	181.797	198.774	207.669
Veterinary Services	230.464	218.654	230.808	241.158
External Bursaries	5.639	5.887	6.152	6.428
Unemployed graduates placement programme	-	44.584	44.584	44.584
Priority 5: Spatial Integration, Human Settlements and Local Government	154.767	92.347	171.495	148.845
Sub-prog: Sustainable Resource Management	70.330	74.665	73.150	76.436
Prog 3: Rural Development (excluding Unemployed graduates)	84.437	17.682	98.345	72.409
TOTAL	2.490.556	2.515.153	2.717.887	2.798.760

For the Department of Agriculture and rural development, the most significant contribution is against Priority 2: Economic Transformation and job creation, which is clearly linked to the department's Outcome 3: Improved farmer development for increased agricultural production, sector growth and inclusive rural economy. In terms of the budget programme structure, the sub-programme: Agricultural Producer Support and Development and the sub-programme: Agricultural Economic Services are linked to these priorities with an investment of R3.464 billion over the 2021/22 MTEF.

External Environment Analysis

South Africa's low economic growth and investments have had a severe impact on poverty and unemployment and has increased inequality. Unemployment in the era of educated youth and the 4th Industrial Revolution (4IR): A total of 21 0931 [4596 in agriculture] graduates are produced by higher learning institutions per annum; however, 27% of the

labour force remains unemployed. Amongst youth, over 50% is unemployed Food and Nutrition insecurity is rife and 40% of the population lives within the poverty line. Poverty is more acute amongst women [42%] than men [38%], and is more devastating in rural areas [65.4%].

The agricultural economy is exclusive and dualistic. Around 35 000 commercial farmers produce the majority of South Africa's agricultural output. It is also state that 66% of South Africa's water is used by agriculture and 98% of water rights is with white farmers. The World Bank indicates that South Africa is amongst the most unequal societies in the world. Unemployment and limited access to South Africa's resources by majority of its people is the primary cause of inequality. Due to this poverty there exists a jobless urban population migration leading to a "Middle Income Trap". The sector must be re-imagined to reach its immense potential. Government has had a "piecemeal" approach to development to date. Per example: due to a piecemeal approach, land reform processes have not been linked to farmer support and follow-up interventions. Due to this piecemeal approach, Black farmers' role and share in agriculture remains negligible.

Theory of Change

The Department of Agriculture, Land Reform and Rural Development has adopted a theory of change that promotes a "Market Led, District-Based Production and Industrialisation" approach. The theory seeks to encourage mass production and creation of local food distribution within communities. It recognises the co-existence of commercial and emerging farmers, thus incentivising all people to be own-employers. Provided that agriculture is a concurrent function, the KZN Department of Agriculture and Rural Development has followed suit on the same approach.

The theory of change includes the development of plans and strategies so as to ensure transformation. This includes equitable access to resources (water, land, capital) and markets. It focusses on massifying production and, most importantly, the inclusion of black farmers. This change will see the development and support of alternative markets not just established commercial markets. All of these changes ask for a strategic, functional and

budgetary alignment of all government structure and programmes. This can be achieved through value addition and investments in infrastructure in priority districts and commodities.

South African agriculture was already constrained prior to the COVID 19 outbreak. Over and above the COVID 19 pandemic, the global economic crisis and persistence climate change, which has resulted in widespread drought, challenges such as the restructuring of provincial and national agricultural sectors coupled with aging of commercial farmers as well as high levels of unemployment amongst youth, women, and disabled people exist. All this is furthermore compounded by low inclusivity caused by high entry barriers for new players, biosecurity issues, rising input costs induced by weakening local currency and deteriorating market, logistics, processing and research infrastructure. Figure 1 below shows that the long term (13 years) growth rate in agriculture averaged 1,7% compared to 2.3% overall per year. The short term (5 years) growth rate in agriculture averaged -1.3% compared to 0,8% overall per year.

Agriculture as a sector, together with its downstream activities, contributes 15-16% of the Gross Geographic Product of KwaZulu-Natal. Due to the good reliable rainfall and fertile soils, the region's agricultural sector has become very productive, and is known for its specialist capability in several types of farming. The province has a total of 6.5 million hectares of land for farming purposes of which 82% is suitable for extensive livestock production and 18% is arable land. These positive capabilities of the Province are however shadowed by many challenges in the agricultural sector.

The country was confronted with the COVID-19 pandemic where the range of agricultural products specifically available for household consumption and purchase was restricted to a set of defined essential goods and services. As a result, every other aspect of social and economic life in the time of COVID-19, food inflation projections for the second quarter of 2020 and beyond have and will just become much more difficult. This provision of staple foods must now be widened to ensure diversification of commodities and better nutrition

across the KwaZulu-Natal Province. This means a strengthened focus on Food and Nutrition Security interventions.

The lack of co-ordination amongst provincial government departments in KwaZulu-Natal as well as amongst all spheres of government is a major issue of concern. Weak clarity in roles has arisen in KwaZulu-Natal leading to a number of challenges impacting on effectiveness of interventions. The challenges include weak strategic planning for rural and agricultural development, poor monitoring and evaluation of interventions and poorly integrated planning and implementation.

There is no universal standard or shared definition of rural development in the literature, however there are acceptable yet different interpretations of the concept. The Rural Development Framework of 1997 attempted to define rural areas as “the sparsely populated areas in which people farm or depend on natural resources, including the villages and small towns that are dispersed through these areas. In addition, they include the large settlements in the former homelands, created by the apartheid removals, which depend for their survival on migratory labour and remittances (Government of South Africa, 1997:1).”

Rural Development is a strategy designed to improve the economic and social life of a specific group of people: the rural poor. It involves extending the benefits of development to the poorest amongst those who seek a livelihood in the rural areas. The group includes small scale farmers, tenants and the landless, (World Bank Report, Chambers Robert, 1975:3). The challenges, however, include that the average income per head is lower in rural areas than in cities; that the skills base is small, that care and conservation of the rural environment has huge financial cost, and that rural communities do not have adequate access to basic services and infrastructure. The task of development is therefore one of reconstruction and bringing back dignity to deeply scarred communities impacted by past exploitation of its human and natural resources, where the masses of the people seek inclusion and shared prosperity in a richly endowed land.

Challenges related to this include underutilisation and/or unsustainable use of natural resources; poor or lack of access to socio-economic infrastructure and services, public amenities and government services, lack of access to water or lack of water sources for both household and agricultural development; low literacy, skills levels and migratory labour practices decay of the social fabric (child-headed households, crime, family disputes and lack of Ubuntu); unresolved restitution and land tenure issues; dependence on social grants and other forms of social security and unexploited opportunities in agriculture, tourism, mining and manufacturing.

The rural development mandate is derived from Chapter 6 of the National Development Plan (NDP), and is underpinned by the new Medium Term Strategic Framework priorities. The integration and co-operation amongst all spheres of government, social partners, NGO's, CBO's, and all role-players in the rural space cannot be underestimated. The SA Constitution assigns the mandate for agriculture to both national and provincial spheres of government in Schedules 4, 5 and 5b. However, as agricultural development encompasses a wide range of interlinked activities and role players in complex value chains, the scope of agricultural development functions cut across a wider range of mandated functions in the schedules than just agriculture.

This might be viewed as follows:

Schedule 4 (National and Provincial)	Schedule 5 (Provincial)	Schedule 5b Local Government
Agriculture Animal control and diseases Consumer protection Disaster management Environment Regional planning and development Urban and rural development Soil conservation	Abattoirs Provincial planning Veterinary Services	Pounds Fencing Municipal abattoirs Markets

Table 1: Agricultural mandate and scope

In terms of concurrent mandates between the national sphere and provincial sphere it is generally assumed that overarching enabling policy guidelines are developed by national government while provinces plan and implement these according to specific priorities at a provincial level. It is also assumed that by creating departments with the specific function of land reform, rural development and agriculture at national and provincial levels that these departments will play a lead role in utilising agriculture as a catalyst for rural development.

This simple outline of roles and responsibilities has become complicated and confused by a number of issues, such as: agriculture as a development programme; Land Reform focus on agriculture lands; role of local government in integrated spatial planning and markets and provision and planning for bulk related infrastructure. It is trusted that the streamlining of the Department of Agriculture, Rural Development and Land Reform at National Government level will ensure clarity and harmonising of roles and responsibilities.

In the KwaZulu-Natal Provincial context, the DARD, through this Masterplan, will continue to influence Provincial Strategies and Policy Frameworks to ensure that rural development features. Rural development is a cross cutting programme that calls for partnerships with multi stakeholders both within and outside government. However, there are no enforcement mechanisms for integrated planning and implementation of programmes of government. This has led to a lack of understanding of what Rural Development is, especially in its linkages with agricultural development.

The potential severe impact of climate change on livestock and crop production is acknowledged as a major threat in KwaZulu-Natal. The agricultural sector needs to have adaptive management strategies in response to climate change and future demand. Climate-smart agricultural approaches will be investigated and attention given to environmental degradation and soil erosion, the emergence of new pests and diseases, alien invasive plant encroachment and water use inefficiency.

Together with the impacts of the COVID 19 pandemic and climate change, the other major threat facing the agricultural sector in KwaZulu-Natal is the loss of agricultural land to other non-productive agricultural land uses. A spatial analysis undertaken by the erstwhile National Department of Agriculture, Forestry and Fisheries in 2011 estimates that 3 million hectares of agricultural land has already been lost to urban and mining developments across the country, with more agricultural land being lost each year. This problem is further exacerbated by a growing population and a greater demand for foodstuffs, with an estimated 7 million more mouths to feed by 2030 (UN Secretariat, 2015). Consequently, commercial farmers in South-Africa will need to sustainably produce more food from an ever-shrinking land base.

It is also acknowledged that more effective sharing of available market intelligence and research and technology information with producers across the board could lead to better timing and co-ordination of planting as well as consistency, quality and sustainability of supply. This will allow for access to relevant markets in an equitable manner. Farmers are faced with many other challenges. These include an already volatile, high risk and seasonally constrained production system that is compounded further by stock, produce and equipment theft as well as personal and property safety and vandalism. Labour legislation, unresolved land restitution and farm ownership issues and aging of skilled farmers place further pressure on farmers' resilience.

This Agriculture and Agro-processing Masterplan provides a guiding strategic intervention to ensure the improvement of the standards of living and the quality of life for all citizens of KwaZulu-Natal Province. It seeks to guide the implementation of rural and agricultural development programmes, strategies and plans of provincial government to ultimately address unfavourable socio-economic challenges that undermine government efforts to meet the KwaZulu-Natal Provincial Growth and Development Plan objectives. The emphasis is on a thorough consideration of socio-economic challenges and public policy issues in their broad rightful context of sustainable rural and agricultural development.

Agriculture is the basis of the livelihood of most rural families. Agriculture's important role is one of production, both of food for the rural and the urban population and of cash crops for the export market. In this process demand is stimulated for other products and services, and employment opportunities emerge to absorb the society's work-force. The aim of improving the country's agricultural base, and thus the livelihood of the majority of its inhabitants, must find expression in programmes and projects of agriculture and rural development. However, while agriculture is one of the most important objectives in the development of rural areas, rural development should also embrace the non-agricultural aspects of rural life.

Rural development leads to the transformation of social and economic structures, institutions, relationships and processes in any rural area. It conceives the goals of rural development not simply as agricultural and economic growth in the narrow sense but as balanced social and economic development. This therefore makes rural development a process of analysis, problem identification and the proposal of relevant solutions. This process is then encompassed within a programme or a project which seeks to tackle the problem identified. These programmes are not only agricultural but must also find solutions to physical and non-physical institutional problems found in rural areas.

It is evident that, to harness the potential of the agricultural sector within the auspices of rural development, far more strategic co-ordination, focus and consistency in purpose is required than anticipated. Transforming critical areas or tackling key challenges within the sector in a more co-ordinated manner, to unleash its potential, also possibly requires a far higher level of common analysis and understanding of local conditions. It is in this effort that the theory of change will ensure that all role-players re-imagine the agricultural sector in order to ensure equity, inclusiveness and real transformation.

The numerous changes in its policies and programmes the KwaZulu-Natal Department of Agriculture and Rural Development (KZN DARD) has undergone has led to dysfunctionality and disinvestment. There are concerns about the KZN DARD's ability to contribute and fully unlock the Province's agricultural potential and really transforming the

sector whilst simultaneously contributing effectively to a transformed rural space. It should be noted that there has been no detailed provincial guideline developed by the KwaZulu-Natal government for the agriculture sector since the adoption of the KZN Agriculture White Paper in 1996.

Agriculture and Agro-processing Masterplan is a provincial document that will act as a guide for those in and those impacting on the sector in KwaZulu-Natal, wanting to work with the KwaZulu-Natal Government towards the achievement of a common vision and objectives, through well-co-ordinated and integrated actions. The Masterplan will align to the government strategic framework in that it will require integration and co-ordination at all levels of government and sector partners. It aims to bring the agricultural economy back onto a growth course by means of mitigating and stimulating the recovery of a real agribusiness economy, labour markets and to increase the productivity of women, youth and disabled through enabling them to make use of opportunities that exist.

Agriculture in KwaZulu-Natal

Gross Domestic Product: Agriculture

The agricultural sector in KwaZulu-Natal, South Africa's second largest province by population, is growing at around 12% per annum, compared to single digit growth in other provinces. It contributes around 3,8% to KwaZulu-Natal's gross domestic product.

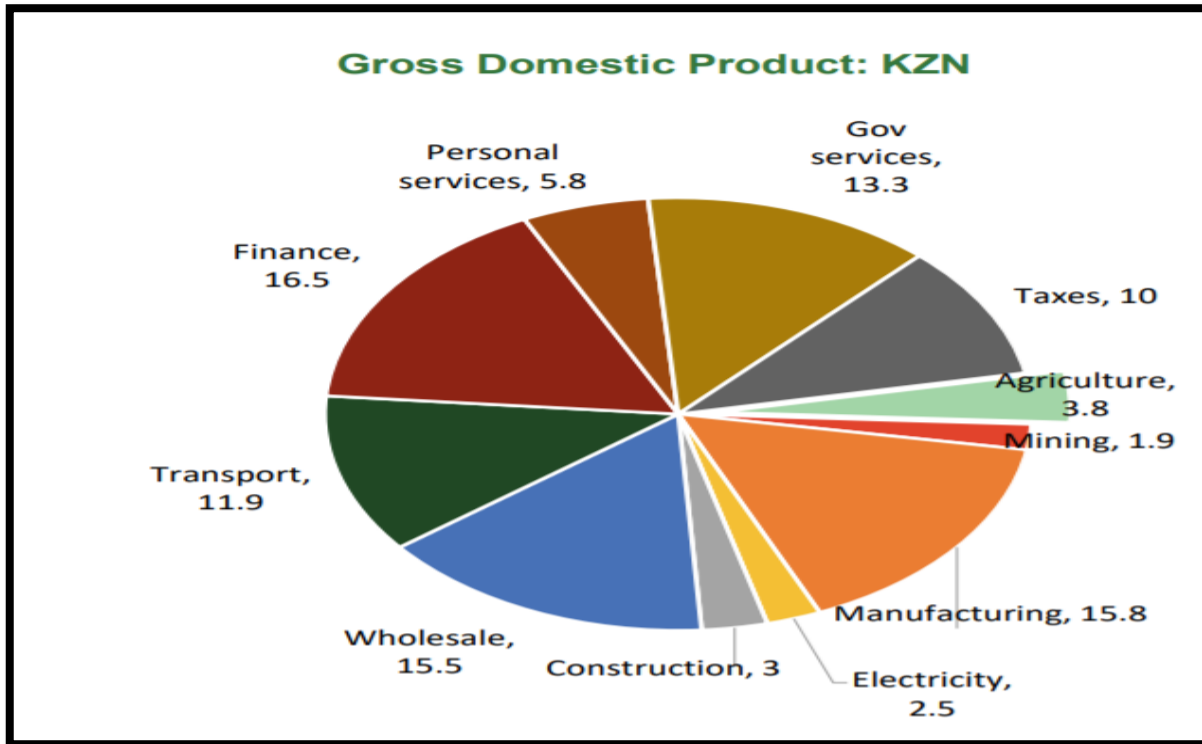


Figure 1: Gross Domestic Product contribution. Source:

Gross Value Added (GVA) Contribution of KZN

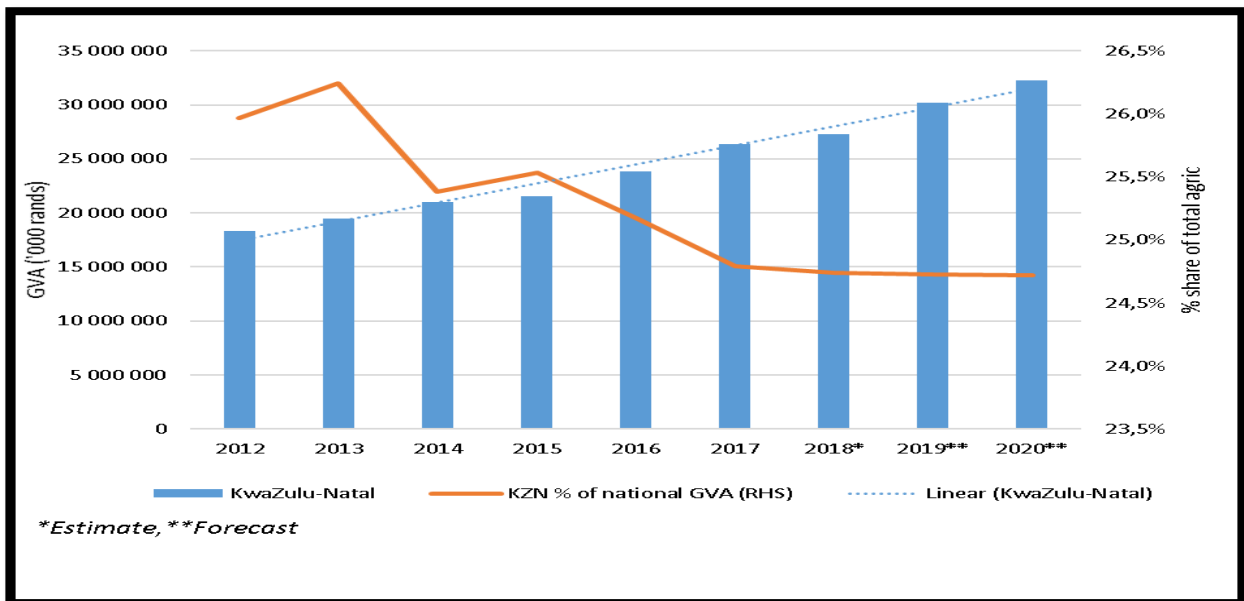


Figure 2: Agricultural GVA contribution of KZN. Source: DALRRD

Historical and forecast agricultural GVA growth rates in KZN

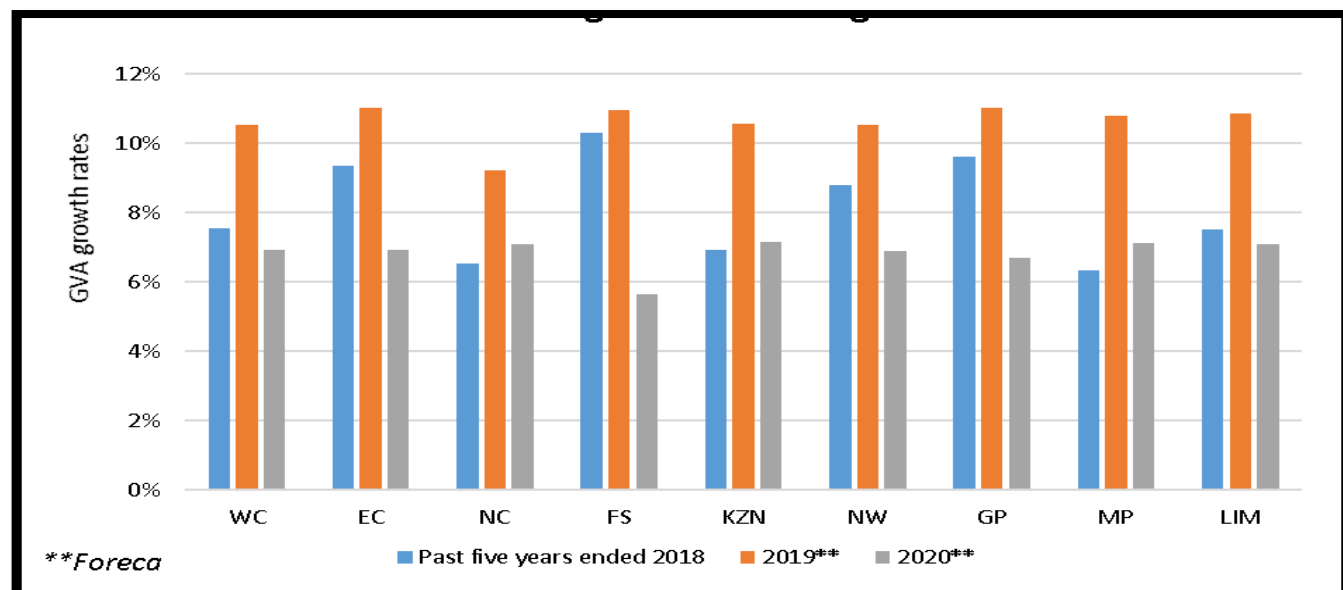


Figure 3: Historical and forecast agricultural GVA growth rates in KZN. Source: DALRRD

Top 25 Exported Agricultural Products in KZN in 2017

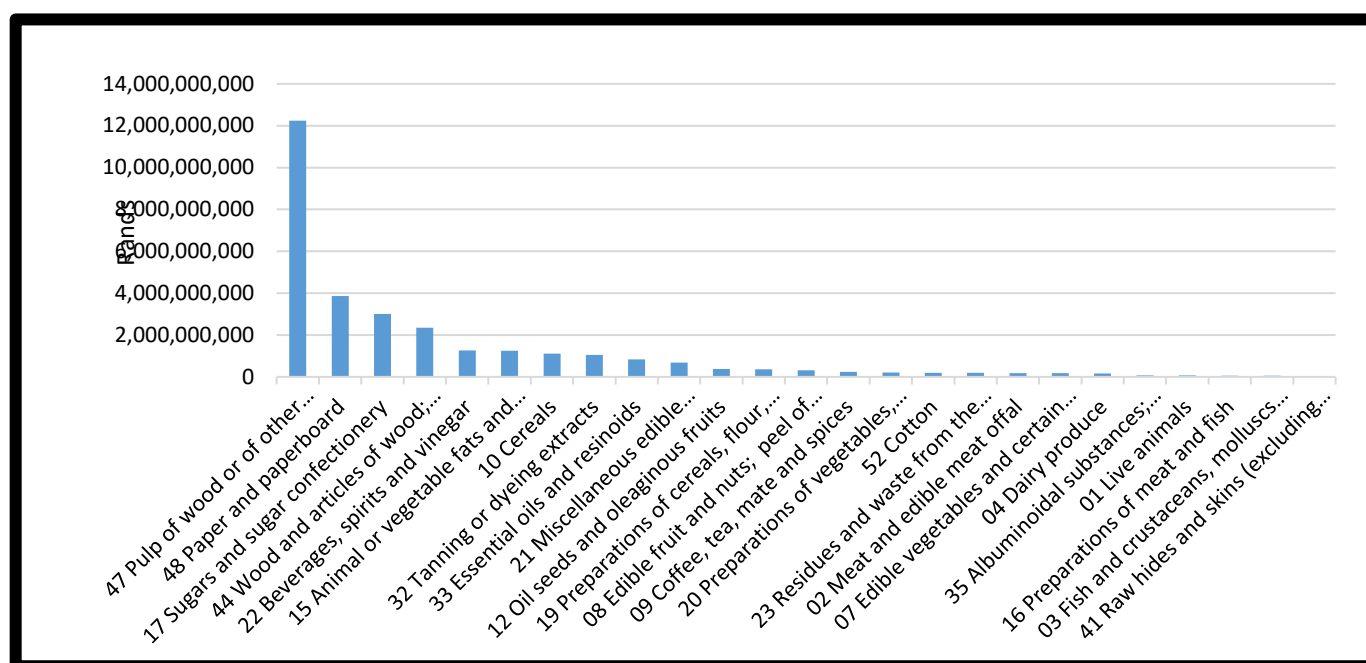


Figure 4: Top 25 exported agricultural products in KZN 2017. Source: StatsSA

Farm activities, Income and employment contribution

The total number of farms/ farming units involved in the commercial agriculture industry in 2017 was 3 103. The largest proportion of farms was in farming of animals (34% of the total), followed by growing of cereals and other crops (31,2%)

Type of Activity	Number of farms		Income		Employment	
	Number	% contribution	R'000	% contribution	Number	% contribution
Cereals and other crops	969	31.2	9 176 956	27.0	37 848	39.4
Horticulture	269	8.7	2 230 331	6.6	10 795	11.2
Farming of Animals	1058	34.0	15 363 955	45.2	28 167	29.3
Mixed	698	22.5	6 319 169	18.6	16 595	17.2
Agricultural services & fertiliser production	111	3.6	892 660	2.6	2 801	2.9
Kwa-Zulu Natal	3103	100.0	33 983 071	100.0	96 206	100.0

Table 2: Income and Employment figures per commodity across South-Africa. Source: KZNDARD

The total income for the commercial agriculture industry in 2017 was R34,0 billion, which was 237% higher than the R10,1 billion recorded for 2007. In 2017, the major contributor to total income was farming of animals (45,2%), followed by growing of cereals and other crops (27,0%) and mixed farming (18,6%)

The total number of persons employed in commercial agriculture on 30 June 2018 was 96 206, down from 98 087 on 28 February 2007 (-1,9%). In terms of employment, the major commercial agriculture activity in 2017 was growing of cereals and other crops (39,4% of the total), followed by farming of animals (29,3%).

Districts contributing the most to total income in 2017 were: uMgungundlovu (8.2 billion or 24.2%), EThekweni (4.3 billion or 12.7%) and uMzinyathi (3.9 billion or 11.5%). Number of persons employed on 30 June 2018 was 96 206 down from 98 087 on 28 February 2007 (-1.9%). (Stats SA, 2017 Agricultural Census).

CURRENT DARD AGRICULTURAL PROGRAMMES

In the main, the KZNDARD has programmes that are used in providing agricultural development in the province. These programmes are outlined below:

Food and Nutrition Security Programme

The KZN DARD is clear in its responsibility to ensure the availability, accessibility and affordability of safe and nutritious food at household levels within the province. It is through this Food and Nutrition Security Programme that the KZN DARD continues to respond to the province's food and nutrition insecurity in an ambitious, rigorous and dynamic manner. This programme is mainly focused on supporting households by, among others, establishing community gardens to enhance households' food security and income generation through sale of surplus produce. The distribution of production inputs such as seeds/seedlings and fertilizer are key activities to this programme.

Encompassed under the Food and Nutrition Security Programme are the following sub-programmes:

- One hectare one Household,
- Household Gardens
- Community Gardens
- Goats package (6 goats per Household)
- Institutional Gardens (Crèches, Schools & Churches)
- Mushrooms
- Fruit trees (One Fruit tree per Household)

The current Food and Nutrition Security Programme will receive even more emphasis in the future plans of the KZN DARD.

Community Investments Programme

Good agricultural infrastructure is a requirement for achieving higher levels of agricultural productivity and profitability. Through this programme, the KZNDARD is able to establish

physical agricultural infrastructure for the purpose of improving agriculture and rural development. In the main, the beneficiaries of this programme are farming communities and agricultural projects. The programme mainly focuses on the following infrastructure establishment and rehabilitation:

- Driptanks
- Boreholes
- Grazing Camps
- Dams: scooping
- Fencing of arable lands

Livestock Production Programme

The KZN DARD prides itself in having designed a livestock production programme which guides rendering support provided to livestock producers. This programme is mainly focused on the following:

- Feedlots
- Abattoirs
- Livestock Improvement Plan & Poultry Initiatives

Mechanization Services Programme

Farmers, especially in communal lands, are unable to till their land and to pay for the ploughing, planting, maintenance and harvesting of their own lands. This results in arable land lying fallow and hence becoming under-utilized.

The KZN DARD intervenes through the Mechanization Services programme to ensure that food production in KZN is practiced consistently. This programme facilitates a coordinated mechanization plan that supports the government's commitments towards poverty alleviation, food security and local economic development. The KZN DARD provides a suite of mechanization services to support farmers, especially on larger tracts of land.

In the main, the programme seeks to

- Unlock potential of underutilized agricultural land for food production.

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- Provide available mechanization support to indigent, vulnerable households and underprivileged communities.
- Increase food production
- Reduce food insecurity and poverty
- Commercialize smallholder farmers

The Department's expenditure on the planting season to date is as follows:

Item	Planting Season Expenditure		
	TOTAL - 2018-19 - 2021-22		
	Cond Grant	Equitable Share	Total
Grand Total	257 580 247,70	545 197 108,67	802 777 356,37
INF&PLN SER:AGRICULTURE SERVICE	132 170 794,29	122 328 281,46	254 499 075,75
INV FARM SUP:FERTLZR	60 343 538,10	269 552 920,45	329 896 458,55
INV FARM SUP:INSECTCIDS/HERBICDS	2 817 274,46	32 357 351,57	35 174 626,03
INV FARM SUP:SEEDS&SEDLN	62 248 640,85	120 958 555,19	183 207 196,04

Source: DARD Planting Season Expenditure 2018/2019-2021/22

MAIN COMMODITIES SUPPORTED BY CURRENT PROGRAMMES

Livestock Production

Type of Livestock Suitability and Interventions Provided

Commodity	District	Interventions Provided by the KZNDARD
Beef	<ul style="list-style-type: none"> • uMkhanyakude • Harry Gwala • Zululand • uMzinyathi • uThukela • Amajuba 	<p>Through Community Investment Programme, the following interventions are provided:</p> <ul style="list-style-type: none"> • Grazing Camps (veld condition and livestock nutrition) • Dip tanks • Grazing Camps • Dams: scooping <p>Through the Livestock Programme, the following interventions are provided:</p> <ul style="list-style-type: none"> • Genetic improvement • Branding and livestock identification • Animal Health Care • Livestock watering (boreholes)

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Commodity	District	Interventions Provided by the KZNDARD
		<ul style="list-style-type: none"> • Promote commercialization of communal livestock through different marketing interventions • Infrastructure establishment, i.e. pig houses, handling facilities, etc. • Procurement of Breeding stock • Provision of production inputs • Extension and Advisory Services
Poultry	<ul style="list-style-type: none"> • Harry Gwala • uMgungundlovu • Zululand • uMkhanyakude • uMzinyathi • Amajuba • uThukela • King Cetshwayo • Ilembe • Ugu • Amajuba 	<p>Through the Livestock Programme, the following interventions are provided:</p> <ul style="list-style-type: none"> • Infrastructure establishment i.e. poultry houses. • Procurement of Breeding stock • Provision of production inputs • Extension and Advisory Services
Piggery	<ul style="list-style-type: none"> • Harry Gwala • uMgungundlovu • Zululand • uMkhanyakude • uMzinyathi • Amajuba • uThukela • King Cetshwayo • Ilembe • Ugu • Amajuba 	<p>Through Community Investment Programme, the following interventions are provided:</p> <ul style="list-style-type: none"> • Dams: scooping <p>Through the Livestock Programme, the following interventions are provided:</p> <ul style="list-style-type: none"> • Animal Health Care • Infrastructure establishment, i.e. pig houses, handling facilities, etc. • Procurement of Breeding stock • Provision of production inputs • Extension and Advisory Services
Goats	<ul style="list-style-type: none"> • Zululand • uMkhanyakude • uMzinyathi • King Cetshwayo 	<p>Through the Livestock Programme, the following interventions are provided:</p> <ul style="list-style-type: none"> • Animal Health Care • Infrastructure establishment, i.e. grazing camps, handling facilities, etc. • Procurement of Breeding stock • Provision of production inputs • Extension and Advisory Services
Sheep Wool	<ul style="list-style-type: none"> • Harry Gwala • uMzinyathi 	<p>Through the Livestock Programme, the following interventions are provided:</p> <ul style="list-style-type: none"> • Infrastructure establishment: grazing camps, handling facilities, etc.

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Commodity	District	Interventions Provided by the KZNDARD
		<ul style="list-style-type: none"> • Procurement of Breeding stock • Provision of production inputs • Extension and Advisory Services

Horticulture/Crop Production

Commodity Suitability and Interventions Provided

Commodity	District	Interventions Provided by the KZNDARD
Vegetables	<ul style="list-style-type: none"> • Harry Gwala • uMgungundlovu • Zululand • uMkhanyakude • uMzinyathi • Amajuba • uThukela • King Cetshwayo • Ilembe • Ugu • Ethekwini 	<p>Vegetables production is provided through:</p> <ul style="list-style-type: none"> • <i>Refurbishment of irrigation infrastructure projects</i> • Supporting production in communal and privately owned land. • Supporting farmers through the provision of production inputs e.g. fertilizer and seeds. • <i>agro-processing and market development</i> • <i>Support through establishment of nurseries.</i> • <i>through establishment of agro-processing plants; storage facilities e.g. Pack houses</i> • Research and advisory • <i>Extension advisory services</i> <p>Through Vegetables Production the following interventions are provided:</p> <ul style="list-style-type: none"> • <i>Assist farmers to support the school feeding programme</i> • <i>Raset programmes e.g. Ware housing plan</i> • <i>Community and Household garden</i> • <i>Provision of Rain Water Harvesting</i> • <i>Support through The Agri-hubs</i>

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Commodity	District	Interventions Provided by the KZN DARD
		<ul style="list-style-type: none"> • Rural Urban Market Centre (RUMC),
Citrus	<ul style="list-style-type: none"> • Harry Gwala • uMgungundlovu • Zululand • uMkhanyakude • uMzinyathi • Amajuba • uThukela • King Cetshwayo • Ilembe • Ugu 	<p>Citrus production is provided through the following intervention:</p> <ul style="list-style-type: none"> • Provision of production inputs • Extension and Advisory Services • Infrastructure Establishment • Refurbishment of Irrigation schemes
Nuts & Amarula	<ul style="list-style-type: none"> • Harry Gwala • Zululand • uMkhanyakude • uMzinyathi • uThukela • King Cetshwayo • Ilembe • Ugu 	<p>Nuts and Amarula production is provided through:</p> <ul style="list-style-type: none"> • Commodity based approach • Focus on increased participation, employment and economic development • Promoted through commercial and small holder farms. <p>Through Nuts and Amarula Production the following interventions are provided:</p> <ul style="list-style-type: none"> • These include the provision of inputs, infrastructure, equipment, electricity and roads) • And also value-chain supply e.g. processing, standards, quality, post-harvest handling, transport, contracts and markets.
Tea Tree and Chicory	<ul style="list-style-type: none"> • Ugu • Uthukela 	

Grain Production

Commodity Suitability and Interventions Provided

Commodity	District	Interventions Provided by the KZNDARD
Maize	Zululand uThukela Amajuba Harry Gwala uMgungundlovu uMkhanyakude King Cetshwayo UMzinyathi Ugu ILembe eThekwini	Through the Grain Programme , the following interventions are provided: <ul style="list-style-type: none"> • Provision of production inputs • Mechanization services • Extension & Advisory Services • Market linkages • On and off farm infrastructure • Seed production scheme • On Farm Research • Fencing of arable lands • Soil correction
Dry Beans	Zululand uThukela Amajuba Harry Gwala uMgungundlovu uMkhanyakude King Cetshwayo UMzinyathi Ugu ILembe	Through the Grain Programme , the following interventions are provided: <ul style="list-style-type: none"> • Provision of production inputs • Mechanization services • Extension & Advisory Services • Market linkages • On and off farm infrastructure • On Farm Research

Industrial Crop Production

Commodity Suitability and Interventions Provided

Commodity	District	Interventions Provided by the KZNDARD
Sugarcane	<ul style="list-style-type: none"> • King Cetshwayo • ILembe • UGu • uMkhanyakude • Harry Gwala • Zululand • UMgungundlovu • EThekwini 	<ul style="list-style-type: none"> • Extension and advisory support • Development of seed cane. • Implementation of demonstration plots • Working with South African Sugarcane Research Institute • Allocated Extension Advisors to work with Extension Specialists • Provide inputs support in a form of fertilizers • Provide training of farmers
Cotton	<ul style="list-style-type: none"> • uMkhanyakude (Jozini Local) • Zululand (Pongola Local) • Harry Gwala 	<ul style="list-style-type: none"> • Extension and advisory support • Collaborative role with the erstwhile DRDLR which have an MOU with Cotton-SA • Allocated Extension Advisors to work with Extension Specialists • Provide inputs support in a form of seeds & fertilizers • Provide training of farmers

FUTURE PLANS

KZN Agriculture and Agro-processing Masterplan

The strategic thrust or theory of change which will ensure integrated rural development and growth in the sector will be premised on the transformation of the sector and promotion of previously disadvantaged producers and the inclusion of black people (Africans in particular) in the agricultural mainstream economy to achieve the following:

- Ensuring household food security.
- Increased Production; and Productivity
- Promotion of competitiveness and commercialisation of agricultural enterprises

The change will be realised through consistent focus on the following developmental themes:

- Job creation through economic empowerment initiatives and a bias to youth, women and people with disabilities
- Growth of sustainable enterprises and industries: Promotion of competitiveness and commercialisation of rural and agricultural enterprises
- Rapid land and agrarian reform contributing to reduced asset inequality, equitable distribution of land and household food security
- Ensuring household food security: Increasing productivity of crops, livestock and other related subsectors to enhance national food self-sufficiency and food supply and increases household food security;
- Increasing production and productivity of smallholder producers in particular
- Transforming key institutions in agriculture to promote agricultural growth and offer multiple economic opportunities to a range of categories of producers;
- Promoting efficient utilisation of agricultural land with potential towards a thriving and environmentally sustainable resource that is accessed equitably and can support a range of livelihoods and enterprises
- Expansion of irrigable land through water use efficiency for both crops and livestock
- Improving market access and advice to producers and agri-businesses
- Adding value and agro-processing to agricultural products before they reach local and international markets

The principles of the Masterplan will throughout be as follows:

- Rural Development is a policy and a strategy to enable a specific group of people, poor rural women and men, to gain for themselves and their children more of what they want and need.

It involves helping the poorest among those who seek a livelihood in the rural areas to demand and control more of the benefits of development. The group includes small scale farmers, tenants, and the landless, (Ibid, 1975: 3).

The Masterplan will be bias to vulnerable groups. The MTSF guides as follows: *“The 2012 NDP prioritises the significant role of women, the youth and disabled persons in our society. These constitute the most deprived groups in our society, which are ravished by*

compounded factors and forms of discrimination. These are cross-cutting focus areas that need to be mainstreamed into all elements of South Africa's developmental future and all plans of all three spheres of government and will therefore inform all the interventions for the next five years".

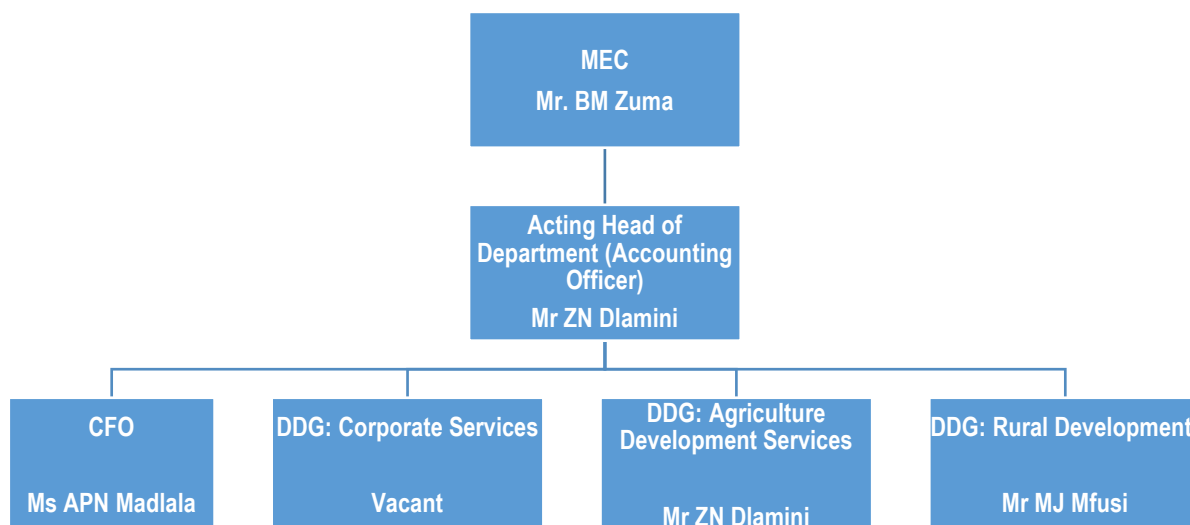
- Protection and preservation of high value agricultural land;
- Commitment to climate-smart agricultural practices and sustainability;
- Planning and implementing rural and agricultural development and service delivery in co-operation with all three spheres of government through transparent and participative processes with agricultural sector role players;
- Accountability by the KwaZulu-Natal community – government, private sector and users of agricultural land;
- Sustainable livelihood development founded in innovation supported by cutting edge, locally relevant, research and technology development and indigenous knowledge;
- Sustainable government planning and support strategies that are long term in nature to provide stability for socio-economic development, specifically in rural areas;
- Active targeted promotion of smallholder production through a range of support systems
- Enhanced social cohesion

KwaZulu-Natal has a competitive and comparative advantage across different parts and bio-resource bases of the province resulting in varying agricultural economic development opportunities to recover and boost the provincial economy. The agricultural sector specifically was gradually recovering since the global financial crisis 2008 to 2009. However, as referred to in the introduction above, the COVID 19 pandemic, climate change and other challenges have made its mark on the sector. The KZN Province aims to bring the agricultural economy back onto a growth course by means of mitigating and stimulating the recovery of a real agribusiness economy and to ensure simultaneous opportunities for job creation. This will be done by means of local agricultural development through supporting local small-scale and commercial farmers, opening access to agricultural value chain markets, and presenting innovative ways to facilitate access to finance. This is especially important in this time of the COVID 19 pandemic and in anticipation of any future such disaster.

INTERNAL ENVIRONMENT ANALYSIS

Organizational Structure

The top structure of the Department is reflected below from the level of the Executive Authority, Accounting Officer and Deputy Director Generals who provide strategic leadership to the organisation.



The Department has three budget programmes. The budget allocation for the three programmes is as follows:

- Programme 1 – Administration
- Programme 2 – Agricultural Development Services
- Programme 3 – Rural Development

Service Excellence

The Department of Agriculture and Rural Development has developed a service delivery model that promotes a culture and practise of high excellence. In 2020/21 financial year, the Department won three National Batho Pele Awards. Ms Priscilla Mzelemu from uGu District won the Gold Award for the Best Frontline Employee. Ms Hlengiwe Ngubane from Value-Adding section at Cedara won Gold award for the Best Operational Employee of the year, and Ms Thabiso Tshabalala won a Bronze award in the category for the Best Operational

Employee. These awards are a testament of the Department's commitment to the principles of Batho Pele, ensuring that our clients come first in the provision of public service.

In March 2022, the KZN Premier, Honourable held the Service Excellence Awards for the Province, where several DARD team members won in several categories. DARD won gold for the Best Public Service Innovator of the Year for Soil Science, which developed sanitizers at the onset of the COVID-19. The second gold was for the Best Communication Team during National Lockdown for the Communications Team. Other winners included a Best Frontline Service Delivery Employee of the year, as well as two bronze Best implemented project of the year and the Best General worker of the year.

Improved Service Delivery

The Department's service delivery performance, has followed similar trends to budget performance. Since 2019/20, the Department has moved overall 60% performance to 73% in 20/21 and 80% in 21/22 financial year. The table below reflects the Department's performance since 2019:

Programmes	2019/20 APP Target Achievement	2020/21 APP Target Achievement	2021/22 APP Target Achievement
Programme 1: Administration	62%	65%	83%
Programme 2: Agricultural Development Services	64%	77%	78%
Programme 3: Rural Development	20%	75%	89%
Overall Department Performance	60%	73%	80%

Clean Audit Outcome

The Department has made history by attaining its first clean audit in its history. This audit outcome is a product of extensive work performed by the dedicated team of Departmental management and officials to ensure the Department improves its controls system across the board. Prior to this, the Department had registered two successive unqualified audit outcome in the 2020/21 and in 2019/20. Before then, the Department had been qualified for three years in a row, until 2019 when the new leadership came. This formed the basis for the Department's resolve to work towards achieving a clean audit outcome. This goal became a reality.

It a significant achievement and good indication that the Department is on course with the implementation of its Turnaround Strategy. The improvement is also noticeable in terms of improvement budget expenditure. The Department has also seen enhanced expenditure, tightened risk management as well reduced irregular, fruitless and wasteful expenditure. Finally, the clean audit was achieved because the Department was able to avoid material findings on its performance report, also for the first time in its history, thus paving way for this outcome. The department will build on this in order to sustain this level of audit outcomes and ensures that there is corresponding improvement in the service delivery.

Overview of Financial Performance

The total actual revenue of R27.987 million in 2021/22 shows an increase of R6.401 million from 2020/21 and exceeds the 2021/22 Estimate by R5.389 million. The Department received Provincial Treasury Approval to grant thirty (30) students exemption from college fees. Twenty students would be from KZN Agricultural schools and ten students would be from financially disadvantaged backgrounds. The selection of these students is based on merit. Apart from this, the department does not provide free services, except for extension services and controlled diseases.

The table below provides analysis of departmental expenditure against final appropriation at programme level for the 2020/21 and 2021/22 financial years. The departments spending of its budget has improved significantly over the last few financial years with under-expenditure reducing from R98.648 million in 2019/20 to R17.151 million in 2020/21 and R1.016 million in 2021/22. Programme 1: Administration spent R633.679 million or 99.9% of the budget, resulting in under expenditure of R336 000 in respect of the department's stores account. Programme 2: Agriculture recorded 100% expenditure with variance of only R680,000 relating to two projects funded by conditional grant where the appointed contractors failed to implement the projects.

Programme 3: Rural Development is reflecting hundred per cent expenditure, with no variance.

R'000	2020/21	2021/22
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Programme	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
Administration	594 734	597 734	-	634 016	633 680	336
Agriculture	1 775 456	1 775 456	17 151	1 836 232	1 835 552	680
Rural Development	66 741	66 741	-	75 774	75 774	0
TOTAL	2 454 082	2 436 931	17 151	2 546 022	2 545 006	1 016

Unauthorized, fruitless and wasteful expenditure

The department did not record any unauthorized expenditure. However, an amount of R4,000 is recorded as fruitless and wasteful expenditure in the current financial year made up No Show for accommodation booking of R1,000 which has been recovered from the official and penalty for late payments of R3,000 which has been written off. Furthermore, an amount of R1.236 million is recorded as fruitless and wasteful expenditure from prior year in respect of payment to supplier for incomplete work which the department is investigating.

Supply Chain Management

The department has continued utilizing the Central Supplier Database to source quotations and verify registration for bids during the 2021/22 financial year. The selection of the suppliers from the CSD is done manually as there is no e-procurement system. Furthermore, the department utilized internal departmental approved panel of contractors for the supply and deliver of fertilizer and mechanisation services, delivery of seeds, seedlings and fruit trees. The department also makes use of the national RT contracts where applicable such as delivery of chemicals and veterinary supplies, animal feed, vehicles, tractors, etc

The department has a SCM Policy, Delegations and Procedures in place to, amongst others, prevent irregular expenditure. Nevertheless, irregular expenditure of R17.223 million is recorded in 2021/22, decrease from R51.976 million in 2020/21. The irregular expenditure in 2021/22 relates to the non-adherence to local content requirements amounting to R10.380 million as well as non-compliance to SCM processes of R6.843 million. The department has improved its SCM capacity with appointment of permanent employees during 2021/22 and impact is already visible in terms of reduction of irregular expenditure and improved turnaround times in finalizing bids and issuing orders.

Part C: Measuring Our Performance

1. Institutional Programme Performance Information

BUDGET PROGRAMMES

Programme 1: Administration

Sub-programmes:

- Office of the MEC
- Senior Management
- Corporate Services
- Financial Management
- Communication Services

Programme 2: Agricultural Development Services

Sub- programmes:

- Sustainable Resource Use and Management
- Agricultural Producer Support and Development
- Veterinary Services
- Research and Technology Development Services
- Agricultural Economics Services
- Structured Agricultural Education and Training

Programme 3: Rural Development

Sub-programmes:

- Rural Development Co-Ordination
- Social Facilitation

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Summary of payments and estimates by programme: Agriculture and Rural Development

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	527.197	594.734	633.680	692.934	707.854	707.854	699.076	753.697	787.372
2. Agriculture	1.941.124	1.775.456	1.835.552	1.713.185	1.755.748	1.755.748	1.753.811	1.821.261	1.894.395
3. Rural Development	21.577	66.741	75.774	84.437	85.646	85.646	62.266	142.929	116.993
Total	2.489.898	2.436.931	2.545.006	2.490.556	2.549.248	2.549.248	2.515.153	2.717.887	2.798.760

Summary of payments and estimates by economic classification: Agriculture and Rural Development

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	1.997.151	1.863.137	2.030.651	1.983.962	2.066.514	2.059.481	2.051.287	2.197.438	2.265.762
Compensation of employees	1.065.442	1.048.498	1.117.449	1.157.290	1.185.014	1.182.746	1.199.212	1.252.117	1.308.230
Goods and services	931.709	814.639	913.193	826.570	881.215	876.450	852.075	945.321	957.532
Interest and rent on land	-	-	9	102	285	285	-	-	-
Transfers and subsidies to:	409.600	394.411	390.221	350.789	349.677	350.475	317.141	381.010	396.660
Provinces and municipalities	1.697	1.792	2.104	2.410	2.410	2.410	2.369	2.525	2.638
Departmental agencies and accounts	136.363	192.638	213.593	223.601	222.937	222.937	216.505	226.269	236.406
Higher education institutions	100	-	20	-	-	-	-	-	-
Public corporations and private enterprises	250.376	175.379	152.273	115.954	109.935	109.935	89.893	142.617	147.586
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21.064	24.602	22.231	8.824	14.395	15.193	8.374	9.599	10.030
Payments for capital assets	82.285	177.353	120.358	155.805	133.057	138.940	146.725	139.439	136.338
Buildings and other fixed structures	56.846	77.311	59.511	91.873	65.569	65.569	125.914	90.693	83.114
Machinery and equipment	25.439	99.298	60.465	62.899	66.858	72.741	20.181	48.058	52.505
Biological assets	-	73	382	630	630	630	630	688	719
Payments for financial assets	862	2.030	3.776	-	-	352	-	-	-
Total	2.489.898	2.436.931	2.545.006	2.490.556	2.549.248	2.549.248	2.515.153	2.717.887	2.798.760

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Programme 1: Administration shows a steady increase over the seven-year period. The increase from the 2022/23 Main to the Adjusted Appropriation is due to the additional funds allocated by National Treasury against *Compensation of employees* towards the non-pensionable cash allowance portion of the 2021 wage agreement, as well as the 3 per cent cost of living adjustment. The decrease in 2023/24 is due to reprioritisation guided by the principle that no new office furniture and equipment, and limited departmental vehicles will be purchased. Funds were reprioritised to the communal investment programme such as fencing for arable and grazing land, dip tanks, dam scooping and boreholes under Programme 2: Agriculture. The budget over the 2023/24 MTEF provides for the administrative support to various units within the department, security services, IT services, operational leases for office accommodation leased by the department, as well as infrastructure upgrades and rehabilitation of departmental offices at head office, district and local government levels, among others. The department has 19 funded vacant posts within this programme, including Head of Department, Chief Director: Agriculture Services, Chief Director: Business Support Services, Director: Office of the Head of Department, Director: Management Advisory Services, Deputy Directors and Administration Officers, among others, and these posts will be filled over the MTEF as the baseline adequately provides for the filling of these posts. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme, and will limit the purchase of office furniture and equipment, as well as departmental vehicles in order to absorb the cuts.

Programme 2 was high in 2019/20 due to the substantial under-expenditure incurred by the department in 2018/19. There was a roll-over of funds from 2018/19 to 2019/20, contributing to the decrease in 2020/21. Further contributing to the decrease in 2020/21 were the budget cuts made to provide for the provincial response to Covid-19, as well as in respect of the wage freeze. These budget cuts were offset to some extent by the roll-over of unspent conditional grant funding from 2019/20, as well as additional funding of R65 million allocated from the KZN Economic Recovery Fund. The minimal growth in 2021/22 was due to the final amount from the KZN Economic Recovery Fund being allocated to the department in 2021/22. This explains the decrease in 2022/23. The increase from the 2022/23 Main to the Adjusted Appropriation is due to the additional funding allocated by National Treasury against *Compensation of employees* towards the non-pensionable cash allowance portion of the 2021 wage agreement and the 3 per cent cost of living adjustment with effect from 1 April 2022. The department has 116 funded vacant posts within this programme, including Directors: District Agriculture Services, Director: Project Office, Director: Resource Management and Director: Agricultural Livestock Research Services, among others, and these posts will be filled over the MTEF as they are adequately provided for in the baseline. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme, and will limit the purchase of office furniture and equipment, as well as departmental vehicles in order to absorb the cuts.

Programme 3 provides for rural development co-ordination and social facilitation functions. The high expenditure from 2020/21 to the 2022/23 Revised Estimate is due to the allocation of R30 million per annum over the period for agri-hubs and independent assessments undertaken by service providers on the department's direct funded projects, as well as the multi-planting season programme. Funding which is part of the baseline allocation was also allocated for the appointment of unemployed graduates that are placed on farms across the province through the UAGYP. The slight increase from the 2022/23 Main to the Adjusted Appropriation is in respect of the 2022 wage adjustment as well as the continuation of the non-pensionable allowance. The budget over the 2023/24 MTEF provides for the placement of unemployed graduates on farms, the mentorship programmes under CASP, as well

as the development of agri-hubs, among others. The noteworthy drop in 2023/24 relates to the fiscal consolidation budget cuts that were effected in the previous budget process, with the cuts being higher this year. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme and will limit the purchase of office furniture and equipment, as well as departmental vehicles in order to absorb the cuts. The additional funding for agri-hubs amounting to R8.400 million in 2023/24, R86.400 million in 2024/25 and R56.400 million in 2025/26 received from the BFI at National Treasury was allocated to this programme, and this accounts for the peak in 2024/25.

Compensation of employees shows a fluctuating trend between 2019/20 to 2021/22 due to the annual wage adjustments in 2019/20, pay progressions, wage freeze and Covid-19 related budget cuts in 2020/21. The budget cuts resulted in the department deferring the filling of 193 posts and only continuing with 145 posts over the 2021/22 MTEF, resulting in the increase in the 2022/23 Main Appropriation. The increase in the 2022/23 Adjusted Appropriation is due to additional funding received for the continuation of the non-pensionable allowance plus the 3 per cent cost of living adjustment for all employees. The additional funding is offset to some degree by the shift of savings of vacant posts towards *Goods and services* to supplement the multi-planting season programme and to fund some carry-over costs from 2021/22. The department has provided for increases of 3.6 per cent in 2023/24, 4.4 per cent in 2024/25 and 4.5 per cent in 2025/26 to cater for the carry-through costs of the 3 per cent cost of living adjustment, the 1.5 per cent pay progression, as well as medical aid and housing adjustment. The department received additional funding for the carry-through of the 3 per cent cost of living adjustment. The MTEF budget provides amounts of R40.800 million, R75.177 million and R108.684 million for the continuation of filling critical posts that are prioritised according to the greatest need. The department currently has a total of 136 approved posts which are provided for and will be filled over the 2023/24 MTEF. These posts include Head of Department, Chief Director: Agriculture Services, Chief Director: Business Support Services, Director: Office of the Head of Department, Director: Management Advisory Services, Deputy Directors, Administration Officers, Director: Project Office, Director: Resource Management, Director: Agricultural Livestock Research Services and Deputy Director: Office of the Director General, among others.

Goods and services shows a significant peak in 2019/20 due to the roll-over of conditional grant and equitable share funds from 2018/19 which were spent in that year. The significant reduction in 2020/21 was largely due to savings which were moved within Programme 2 from mechanisation services to other categories for direct funded projects as the demand for agricultural support was far higher than the budget allocated to the department, as well as for the acquisition of additional vehicles under the Enterprise Resource Planning (ERP) pillar of the CASP grant. Further contributing to the reduction in 2020/21 was the shift of funds within Programme 1 from this category in respect of property payments to *Machinery and equipment* and *Software and other intangible assets* for security services upgrades, where the installation of security equipment (scanning machines, surveillance cameras, etc.) was classified as capital expenditure and not current. Furthermore, there was a shift of funds within Programmes 1 and 2 from this category in respect of cellular phones' expenditure classified as finance leases, and this was thus moved to *Machinery and equipment*. This was offset to some extent by a roll-over from 2019/20, the allocation from the KZN Economic Recovery Fund used for veterinary supplies as part of the livestock programme, as well as additional funding for the food security intervention. The increase in 2021/22 was due to the additional allocation from the KZN Economic

Recovery Fund for food security interventions and the livestock improvement programme. This allocation ended in 2021/22, accounting for the significant decrease in 2022/23. The increase from the 2022/23 Main to the Adjusted Appropriation is mainly due to savings moved to this category to cater for planting activities, such as mechanisation and fertilizer, security services costs, increased fleet services due to rising fuel costs, etc. The decrease in 2023/24 is due to the departments' focus towards communal investment programme providing dip tanks and boreholes, which falls under the *Buildings and other fixed structures* category. The allocations in the two outer years show a steady increase and provide for operational costs such as office leases, security services, property payments, travel and subsistence, fleet services, as well as mechanisation services, maintenance of office buildings, protective clothing, laboratory consumables, etc. The full allocation received from the BFI at National Treasury has been allocated to this category for the planned agri-hubs over the 2023/24 MTEF.

Transfers and subsidies to: Provinces and municipalities relates to the payment of motor vehicle licences and rates for OSCA.

Transfers and subsidies to: Departmental agencies and accounts relates mainly to the transfers to ADA, as well as some transfers in terms of the skills development levy and TV licences. The funding for ADA is for operational costs and project implementation by the entity in line with its mandate to improve the secondary agriculture sector in the province, as well as costs relating to the Makhathini irrigation scheme. The increase in 2020/21 was in respect of the amalgamation of public entities, which saw the transfers to Mjindi and Ntingwe included under ADA against this category as 2019/20 was not restated in this regard. Further contributing to the increase in 2020/21 was additional funding allocated to the department for Ntingwe's shortfall on their salaries and wages, production inputs and equipment, as well as the KZN Economic Recovery Fund allocation for the River Valley Farm project implemented by ADA, and ending in 2021/22. The increase in the 2022/23 Main Appropriation is due to the allocation of R20 million towards Ntingwe Tea, with carry-through costs of R4.740 million, R4.977 million and R5.200 million over the 2023/24 MTEF period. The 2023/24 MTEF shows a steady increase to provide for operational costs, as well as projects to provide support to and develop farmers in the province.

Transfers and subsidies to: Higher education institutions in 2019/20 and 2021/22 relates to donations made by the department to UKZN towards student prizes for the annual Postgraduate Research and Innovation Symposium (PRIS).

Transfers and subsidies to: Public corporations and private enterprises comprises transfers to Mjindi in 2019/20, whereafter these transfers are incorporated under ADA. There are also transfers to other entities, such as the SA Sugar Research Institute (SASRI) over the seven-year period, providing a subsidy for the joint venture to support small-scale black farmers. The high amount in 2019/20 was in respect of various farming enterprises that received once-off funding in line with the department's 50:50 funding model for projects. The decrease in 2020/21 was due to the Mjindi subsidy being incorporated under ADA against *Transfers and subsidies to: Departmental agencies and accounts*, since 2019/20 was not restated, as well as a decrease in the amount available for support to farming enterprises. The further decrease related to the budget cuts made against the conditional grants by National Treasury to provide for the national Covid-19 response. The reduction in 2020/21 was offset

to some extent by savings moved to this category for direct funded projects, as the demand for agricultural support was far higher than the budget allocated to the department, and this explains the reduction in 2021/22. The 2021/22 amount includes additional funding from the KZN Economic Recovery Fund with respect to the livestock production projects, and this explains the reduction in 2022/23. The 2023/24 MTEF provides for the continuation of the SASRI agreement and support to various farming enterprises under the department's direct funding policy.

Transfers and subsidies to: Households caters for staff exit costs and bursaries to external bursary holders, and fluctuates due to this category being difficult to budget for. The increase from the 2022/23 Main to the Adjusted Appropriation is due to savings moved to this category to cater for higher than anticipated staff exit costs, and this explains the reduction in 2023/24 where only planned retirements exit costs are catered for, and this will be reviewed in-year.

Buildings and other fixed structures shows an increase in 2020/21 due to the roll-over of Ilima/Letsema Projects and CASP conditional grant funds from 2019/20, mainly for irrigation schemes in the Makhathini area. The decrease in 2021/22 was as a result of slow progress in the procurement of prefabricated buildings for veterinary clinics at Mhlumayo, New Hanover, Maphumulo, Mbumbulu and iLembe to improve accessibility to animal health services in rural areas. The decrease from the 2022/23 Main to the Adjusted Appropriation is due to savings moved from this category as a result of slow progress by DOPW in implementing various projects, such as the local office at Edumbe and the Cedara depot for storage prior to disposal of redundant assets. Savings were also realised due to slow progress on projects such as wool production, irrigation schemes and veterinary clinics, and these were reprioritised towards the department's multi-planting season programme. The MTEF provides for infrastructure projects at departmental offices, agricultural colleges, agricultural research farms, as well as irrigation schemes under the Ilima/Letsema Projects grant. The increase is due to the department's focus on providing dip tanks, boreholes and dam scooping as part of the communal investment programme. This is a once-off allocation in 2023/24, explaining the decrease in 2024/25 and 2025/26. Some of these projects are implemented by the department and handed to community and farming enterprises on completion.

Machinery and equipment shows low spending in 2019/20 and a subsequent increase in 2020/21 relating to departmental vehicles ordered in 2019/20 but only received and paid for in 2020/21. Also contributing to the increase in 2020/21 was funding from the KZN Economic Recovery Fund to acquire additional tractors for mechanisation services. The increase from the 2022/23 Main to the Adjusted Appropriation was due to carry-over expenditure from 2021/22 funded by savings under *Compensation of employees*. The decrease in 2023/24 is due to reprioritisation relating to a decision taken by the department to limit the purchase of office equipment and furniture, as well as departmental vehicles towards the department's communal investment programme and to offset the impact of the 2023/24 MTEF budget cuts. The baseline is largely restored in 2024/25 and 2025/26 to provide for the replacement of departmental vehicles, farm and laboratory equipment, as well as computers and office related furniture and equipment.

Biological assets caters for the acquisition of animals for research purposes, as well as livestock projects in respect of food security at household and smallholder level. The quantum of animals required is dependent on the research to be conducted, natural death, as well as the specific needs of livestock food security projects, hence spending is erratic. The MTEF shows inflationary growth.

Software and other intangible assets provides for software licence fees in 2020/21. The decrease in the 2022/23 Main to the Adjusted Appropriation is due to the reclassification of the acquisition of electronic performance management tools to enhance the monitoring and reporting on predetermined objectives and targets to *Goods and services*. This explains why there is no budget against this category over the MTEF.

Payments for financial assets relates to the approved write-off of thefts and losses in 2019/20 to 2022/23

Programme 1: Administration

Programme 1: Administration shows a steady increase for the period 2018/19 to 2021/22 Main Appropriation. Expenditure increases steadily over the MTEF period linked to the projected inflationary growth over the MTEF to provide the necessary administrative support to the line function programmes.

Programme 2: Agriculture

Programme 2 shows fluctuating trend from 2018/19 to 2021/22 largely due to under-expenditure in 2018/19, resulting in roll-over of funds across financial years. Nominal growth over the 2022/23 MTEF period is due to no growth in Compensation of Employees as well as the impact of the fiscal consolidation over the MTEF period.

Programme 3: Rural Development

The increase in 2020/21 is in respect of the R30 million reprioritised for the establishment of agri-parks, nurseries and seed banks. The MTEF provides for the continued roll-out of the UAGYP programme, establishment of agri-parks, support to co-operatives and morning markets for a three year period ending in 2022/23, resulting in the decrease in 2023/24. Number of Graduates placed on farms increases by 60 in 2021/22 and 2022/23.

PROGRAMME 1: ADMINISTRATION

Purpose:

Programme 1 provides corporate services and financial management to ensure effective and efficient support and governance of the organisation. The main purpose of Programme 1 is to render support to the line function components in order to fulfil the Department's service delivery mandate.

Programme is comprised of three Chief Directorates, namely:

- 1.1 Human Resource Management
- 1.2 Business Support Services
- 1.3 Financial Management

The office of the DDG: Corporate Services houses the following directorates:

- Legal Services
- Intergovernmental Relations

Human Resource Management Chief Directorate has the following functions:

- Human Resource Administration
- Human Resource Development
- Employee Relations
- Management Advisory Services
- Employee Health and Wellness

1.1 Human Resource Management Chief Directorate

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Effective and efficient corporate and financial support services to the Department	Skills development interventions implemented	Number of skills development interventions implemented	4	4	8	8	4	4	2
	Departmental vacancy rate	Percentage of Departmental vacancy rate	New Indicator	New Indicator	New indicator	10%	10%	10%	10%
	Disciplinary cases finalised within the prescribed timeframe-90 days	Percentage of disciplinary cases finalised within the prescribed timeframe - 90 days	New Indicator	New Indicator	New indicator	New Indicator	100%	100%	100%
	Designated employees compliant with financial disclosure	Percentage of designated employees compliant with financial	New Indicator	New Indicator	New indicator	New Indicator	100%	100%	100%

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	submission	disclosure submission							
	Employees submitted signed performance agreements within the prescribed timeframe	Percentage of employees submitted signed performance agreements within the prescribed timeframe	New indicator	New indicator	New indicator	100%	100%	100%	100%
	Percentage of annual employee performance assessments concluded	Percentage of annual employee performance assessments concluded	New indicator	New indicator	New indicator	100%	100%	100%	100%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
1.1.1 Number of skills development interventions implemented	4	Quarterly	1	1	1	1
1.1.2 Percentage of Departmental vacancy rate	10%	Annual	-	-	-	10%
1.1.3 Percentage of disciplinary cases finalised within the prescribed timeframe-90 days	100%	Quarterly	100%	100%	100%	100%
1.1.4 Percentage of designated employees compliant with financial disclosure submission	100%	Quarterly	-	100%	-	-
1.1.5 Percentage of employees submitted signed performance agreements within the prescribed timeframe	100%	Quarterly	0%	100%	0%	0%
1.1.6 Percentage of annual employee performance assessments concluded	100%	Quarterly	0%	100%	0%	0%

1.2 Business Support Services

Business Support Services has the following functions:

- Communications Services
- Information Communication Technology (ICT)
- Intergovernmental Relations, Integrated Planning, Policy, Monitoring and Evaluation (IPPM&E)

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- Security Services, Auxiliary, Minor Works and Records Management

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Effective and efficient corporate and financial support services to the Department	Decisions that are compliant with the Promotion of Administrative Justice Act finalized.	Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized.	New indicator	New indicator	New indicator	100%	100%	100%	100%
	Capacity building initiatives implemented for contract compliance	Number of capacity building initiatives implemented for contract compliance	New indicator	New indicator	5	5	7	8	12
	ICT business cases approved for implementation	Number of ICT business cases approved for implementation	New indicator	New indicator	New indicator	New indicator	3	4	6
	Performance oversight meetings held with Department entity	Number of performance oversight meetings held with the Department entity (ADA)	New indicator	4	4	4	4	4	4
	Policy awareness workshops conducted in the Department	Number of policy awareness workshops conducted in the Department	New indicator	New indicator	New indicator	New indicator	4	4	4
	Performance reports submitted to oversight structures	Number of performance reports submitted to oversight structures	New indicator	New indicator	5	5	5	5	5

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
1.2.1 Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized.	100%	Quarterly	100%	100%	100%	100%
1.2.2 Number of capacity building initiatives implemented for contract compliance	7	Quarterly	1	2	2	2
1.2.3 Number of ICT business cases approved for	3	Quarterly	0	1	1	1

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implementation						
1.2.4 Number of performance oversight meetings held with the Department entity (ADA)	4	Quarterly	1	1	1	1
1.2.5 Number of policy awareness workshops conducted in the Department	4	Quarterly	1	1	1	1
1.2.6 Number of performance reports submitted to oversight structures	5	Quarterly	1	2	1	1

2.3 Financial Management

Purpose:

The Finance sub-programme consists of the Office of the Chief Financial Officer, Management Accounting Services, Financial Accounting and Administration Services, Assets Management, Infrastructure Management and Supply Chain Management. The financial management components responsibilities are as follows.

- **The Office of the Chief Financial Officer:** responsible for ensuring compliance with all finance related matters and to provide leadership on all matters related to finance in the Department.
- **The Directorate Management Accounting Services:** management of budget and revenue planning, control and reporting.
- **The Directorate Financial Accounting and Administration Services:** provides expenditure and creditor management, bookkeeping, loss control, banking, financial systems development services as well as salary administration, financial administration and reporting services.
- **The Directorate Asset Management:** responsible for fleet management, inventory management and moveable asset management services.
- **The Directorate Infrastructure Management:** Was established during the 2018/19 financial year to manage the infrastructure developments in the department that was previously under the Directorate: Asset Management
- **The Directorate Supply Chain Management:** provides contract development, bids administration, demand, supply and logistics services to the department.

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Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Effective and efficient corporate and financial support services	Approved 2024/25 Departmental Procurement Plan	Number of approved 2024/25 Departmental Procurement Plan	1	1	1	1	1	1	1
	2023/24 Infrastructure Programme Management Plan (IPMP)	Number of approved 2022/23 Infrastructure Programme Management Plan (IPMP)	1	1	1	1	1	1	1
	Valid supplier invoices paid within 30 days	Percentage of valid supplier invoices paid within 30 days	85%	96%	95%	100%	100%	100%	100%
	In-Year Monitoring Reports submitted to oversight structures	Number of In-Year Monitoring Reports submitted to oversight structures	12	12	12	12	12	12	12
	2023/24 Departmental Strategic Risk Register	Number of approved 2023/24 Departmental Strategic Risk Register	1	1	1	1	1	1	1
	2023/24 Departmental Asset Register	Number of updated 2023/24 Departmental Asset Register	New Indicator	New Indicator	1	1	1	1	1
	Approved 2023/24 Departmental Contract Register	Number of approved 2023/24 Departmental Contract Register	New Indicator	New Indicator	1	1	1	1	1
	Achievement of Departmental budget expenditure	Percentage achievement of Departmental budget expenditure	New Indicator	New Indicator	100%	100%	100%	100%	100%
	Investigation s conducted on fruitless, unauthorized and irregular expenditure	Number of investigations conducted on fruitless, unauthorized and irregular expenditure	New Indicator	New Indicator	1	1	1	1	1
	Unqualified AG audit	Number of unqualified AG	New Indicator	New Indicator	1	1	1	1	1

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	outcome	audit outcome							

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
1.3.1 Number of approved 2024/25 Departmental Procurement Plan	1	Annual	0	0	0	1
1.3.2 Number of approved 2023/24 Infrastructure Programme Management Plan (IPMP)	1	Quarterly	0	1	0	0
1.3.3 Percentage of valid supplier invoices paid within 30 days	100%	Quarterly	100%	100%	100%	100%
1.3.4 Number of In-Year Monitoring Reports submitted to oversight structures	12	Quarterly	3	3	3	3
1.3.5 Number of approved 2023/24 Departmental Strategic Risk Register	1	Quarterly	0	1	0	0
1.3.6 Number of updated 2023/24 Departmental Asset Register	1	Quarterly	0	1	0	0
1.3.7 Number of approved 2023/24 Departmental Contract Register	1	Quarterly	0	1	0	0
1.3.8 Percentage achievement of Departmental budget expenditure	100%	Quarterly	25%	50%	75%	100%
1.3.9 Number of Investigations conducted on fruitless, unauthorized and irregular expenditure	1	Quarterly	0	0	0	1
1.3.10 Number of unqualified AG audit outcome	1	Quarterly	0	1	0	0

Explanation of planned performance over the medium-term period – Administration

The outputs listed in the programme Administration is the department's contribution to the outcome for effective and efficient corporate and financial support services to the Department. This outcome anchors the importance of strong support function for institutional building and achieving efficiency and service excellence. The outputs outline the critical activities to achieve this goal of institutional excellence and good governance.

PROGRAMME RESOURCE CONSIDERATIONS

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In 2020/21, a portion of the department's budget cuts were effected under Programme 1 under all sub-programmes against *Compensation of employees*. Furthermore, Programme 1 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees*. Furthermore, additional funding was allocated to this programme for the carry-through of the 3 per cent cost of living adjustment for all levels of employees over the MTEF across all sub-programmes. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme against all sub-programmes except Office of MEC due to limited office equipment.

Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Office of the MEC	22.674	21.718	24.150	27.480	25.496	25.496	29.136	30.493	31.769
2. Senior Management	50.459	41.286	37.174	48.606	42.679	42.679	47.742	50.393	52.651
3. Corporate Services	306.735	342.106	398.981	393.800	416.772	416.772	405.771	435.486	454.995
4. Financial Management	118.320	156.632	143.980	189.356	189.365	189.365	179.212	197.743	206.600
5. Communication Services	29.009	32.992	29.395	33.692	33.542	33.542	37.215	39.582	41.357
Total	527.197	594.734	633.680	692.934	707.854	707.854	699.076	753.697	787.372

Summary of payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	1.997.151	1.863.137	2.030.651	1.983.962	2.066.514	2.059.481	2.051.287	2.197.438	2.265.762
Compensation of employees	1.065.442	1.048.498	1.117.449	1.157.290	1.185.014	1.182.746	1.199.212	1.252.117	1.308.230
Goods and services	931.709	814.639	913.193	826.570	881.215	876.450	852.075	945.321	957.532
Interest and rent on land	-	-	9	102	285	285	-	-	-
Transfers and subsidies to:	409.600	394.411	390.221	350.789	349.677	350.475	317.141	381.010	396.660
Provinces and municipalities	1.697	1.792	2.104	2.410	2.410	2.410	2.369	2.525	2.638
Departmental agencies and accounts	136.363	192.638	213.593	223.601	222.937	222.937	216.505	226.269	236.406
Higher education institutions	100	-	20	-	-	-	-	-	-
Public corporations and private enterprises	250.376	175.379	152.273	115.954	109.935	109.935	89.893	142.617	147.586
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21.064	24.602	22.231	8.824	14.395	15.193	8.374	9.599	10.030
Payments for capital assets	82.285	177.353	120.358	155.805	133.057	138.940	146.725	139.439	136.338
Buildings and other fixed structures	56.846	77.311	59.511	91.873	65.569	65.569	125.914	90.693	83.114
Machinery and equipment	25.439	99.298	60.465	62.899	66.858	72.741	20.181	48.058	52.505
Biological assets	-	73	382	630	630	630	630	688	719
Payments for financial assets	862	2.030	3.776	-	-	352	-	-	-
Total	2.489.898	2.436.931	2.545.006	2.490.556	2.549.248	2.549.248	2.515.153	2.717.887	2.798.760

The sub-programme: Office of the MEC provides for the efficient operation of the ministry. The decrease in 2020/21 related to the budget cuts made to provide for the provincial response to Covid-19, as well as the wage freeze cuts. The increase in 2021/22 was in respect of the specific allocation of R2 million for the District Champion of OSS/DDM responsibilities, with carry-through over the MTEF. The reduction from the 2022/23 Main to the Adjusted Appropriation is due to an over-provision for *Compensation of employees*. The MTEF allocations show steady growth in line with inflationary increases, and cater for salaries and operational costs such as travel and subsistence, as well as replacement of office equipment, among others.

The sub-programme: Senior Management provides for the running costs of the office of the HOD, DDGs and Chief Directors. This sub-programme also provides for audit fees, any other audits commissioned, as well as the rationalisation of public entities. The MTEF provides for continued support and operational costs of senior management. The MTEF allocations show steady growth in line with inflationary increases and provide for the filling of various vacant posts such as HOD, Deputy Director-General: Corporate Services, Chief Director: Agriculture Services, Chief Director: Business Support Services, Director: Management Advisory Services and Director: Office of the HOD, among others. These posts are provided for in the baseline and will be filled over the 2023/24 MTEF. The number of employees remains static over the 2023/24 MTEF and will be reviewed during the 2024/25 MTEF process, and the department will monitor the filling of posts to remain within the *Compensation of employees* baseline allocation.

The Corporate Services sub-programme includes human resource management and development, business support services, legal and security services, minor works and facilities, etc. The MTEF provides for support to the department in terms of sound legal advice, adequate IT infrastructure, human resource management and development, employee wellness and ensuring adherence to the occupational health and safety requirements. The allocations over the MTEF also cater for the filling of vacant posts, such as Director: Management Advisory Services, Director: Human Resource Administration, Deputy Directors and Administration Officers, among others. These posts are provided for in the baseline and will be filled over the 2023/24 MTEF.

The sub-programme: Financial Management provides for sound financial management systems and controls, SCM systems that are fair, transparent and address the need for radical economic transformation, as well as the management of the departmental fleet and capital infrastructure development. The operational costs of vehicles are charged to the programmes that utilise the vehicles. The DOPW is the implementing agent for the department's infrastructure projects, such as the upgrade and refurbishment of departmental offices and staff accommodation. The decrease in 2023/24 is due to a planned decrease in the number of departmental vehicles to be acquired. The 2023/24 MTEF provides for continued support to the line functions, the rehabilitation and upgrade of office accommodation at various departmental, district and local offices, including the Allerton Laboratory, Cedara administration building and canteen area, uMhlabuyalingana local office and Msunduzi training centre for farmers, which is located in iLembe District and provides non-accredited training relating to updates on technologies, seed varieties, etc.

The sub-programme: Communication Services includes activities to promote the department's image and market the services provided by the department through a comprehensive communication strategy for both external stakeholders, as well as internal employees. The sub-programme shows steady growth over the MTEF, providing for the annual pay progression and inflationary increases for marketing and advertising.

Compensation of employees over the 2023/24 MTEF provides for the 1.5 per cent pay progression, filling of 19 vacant posts, medical aid and housing allowance adjustments. The department has funded vacant posts within this programme, including Chief Director: Agriculture Services, Chief Director: Business Support Services, Director: Office of the HOD, Director: Management Advisory Services, Director: Human Resource Administration, Deputy Directors and Administration Officers, among others, and these 19 posts are budgeted to be filled in 2023/24. These posts are already budgeted for in 2022/23. This category grows by 2.7 per cent in 2023/24, 4.4 per cent in 2024/25 and 4.5 per cent in 2025/26 and therefore, there is sufficient funding to fill these posts.

Goods and services provides for the hiring of offices and ICT services through SITA, for the entire department, as well as leases of office buildings, labour saving devices, telecommunication services, fleet management costs, operational costs such as subsistence and travel, as well as utility services relating to Programme 1. In addition, from 2019/20, the costs of office leases and security services for the entire department are budgeted for under this category. The budget over the 2023/24 MTEF provides for inflationary increases for these items.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to the payment of motor vehicle licence fees.
- *Departmental agencies and accounts* is in respect of the skills development levy payable to the Agriculture SETA.
- *Higher education institutions* in 2021/22 relates to a donation made by the department to UKZN towards student prizes for the annual PRIS, as mentioned.
- *Households* caters for staff exit costs, as well as bursaries to external bursary holders.

Buildings and other fixed structures comprises mainly renovations of office buildings at head office, as well as district and local offices. There is steady growth over the MTEF, despite the slow spending in prior years, as the need for rehabilitation and upgrading remains high at local and district offices. The department is reliant on DOPW to perform the rehabilitation and upgrading of departmental infrastructure, and the budget is aligned to the Infrastructure Programme Improvement Plan (IPIP) and Infrastructure Programme Management Plan (IPMP). These projects include new/replacement offices in eDumbe, uMzimkhulu, AbaQulusi, Nkandla local offices, storage facilities at Hlanganani, Ixopo and Cedara, rehabilitation, renovations and refurbishments at Allerton Laboratory, Cedara administration building and canteen area, official houses, uMhlabuyalingana local office and the Msunduzi training centre for farmers, as mentioned.

Machinery and equipment provides for the purchase of replacement vehicles and, to a limited extent, new vehicles for the departmental fleet, centralised under Programme 1, as well as office furniture

and equipment. The decrease in 2023/24 is due to no provision being made for office furniture and equipment and these funds have been reprioritised towards communal investment programme (boreholes, dip tanks, dam scooping and fencing) under Programme 2. The 2024/25 allocation increases as these items are restored in the baseline, except for provision for the purchase of departmental vehicles which will absorb the budget cuts for PES and own revenue reduction.

Software and intangible assets shows a decrease in the 2022/23 Main to Adjusted Appropriation due to correcting the classification of the expenditure for the electronic performance management tool acquired to improve the monitoring and reporting of non-financial data. The expenditure is recorded under *Goods and services* from 2022/23 onwards and this explains why no provision is made for this category over the 2023/24 MTEF.

Payments for financial assets provides for the approved write-off of thefts and losses and this explains the fluctuating trends in prior years. No provision is made for this category over the MTEF period.

Programme 2: Agricultural Development Services

Purpose:

To engage, empower and transform farmers at all levels to participate in sustainable agricultural and environmental practices in order to realize economic development and food security in the province. The aim is to ensure food security, agrarian transformation, develop and promote the agricultural potential for improved economic growth, job creation and sustainable natural resource conservation for improved agricultural production.

Sub-programmes:

2.1 Sustainable Resource Management

2.2 Agriculture Producer Support and Development

2.3 Veterinary Services

2.4 Agricultural Research, Technology Development and Agricultural Institutes Programme

2.5 Agricultural Economic Services

2.6 Structured Agricultural Education and Training

2.1 Sustainable Resource Use and Management Sub-Programme

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Purpose:

The Sustainable Resource Management sub-programme includes the Engineering Services and Land Care sub-directorate, as well as Land Use Management and Disaster Risk Management. The purpose of the sub-programme is to provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased research knowledge production, agricultural education and training	Subdivision of agricultural Land Act applications to change land use submitted to National Department (DALRRD) within 30 days	Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DALRRD) within 30 days	New indicator	New indicator	new indicator	116	140	116	116
	Farm management plans developed for farmers	Number of farm management plans developed for farmers	New indicator	10	10	10	10	10	10
	Agro-ecosystem management plans developed	Number of agro-ecosystem management plans developed	0	-	-	1	1	2	2
	Disaster risk early warning campaigns conducted	Number of disaster risk early warning campaigns conducted	New indicator	0	4	4	3	4	4
	Surveys on uptake for early warning information conducted	Number of surveys on uptake for early warning information conducted	New indicator	New indicator	New indicator	4	4	4	4
	Agricultural youth employed into the agronomic seeds and horticulture seedlings programme	Number of agricultural youth employed into the agronomic seeds and horticulture seedlings programme	New indicator	New indicator	New indicator	100	105	100	100
	Agricultural youth trained in seed and seedlings production	Number of agricultural youth trained in seed and seedlings	New indicator	New indicator	New indicator	100	105	100	100

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		production							
	Hectares of agricultural land rehabilitated through the Land Care Programme	Number of hectares of agricultural land rehabilitated through the Land Care Programme	9152.24	13778.62	9118	4 000	4 200	4 500	4 500
	Beneficiaries trained under Land Care EPWP Programme	Number of beneficiaries trained under Land Care EPWP Programme	New indicator	New indicator	255	382	195	400	400
	Green jobs created (EPWP)	Number of green jobs created (EPWP).	New indicator	1061	New indicator	725	621	820	820
	Practises for Cultivated land under Conservation Agriculture	Number of hectares of cultivated land under Conservation Agriculture practises	New indicator	New indicator	New indicator	650	900	650	650

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.1.1 Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DALRRD) within 30 days	140	Quarterly	35	35	35	35
2.1.2 Number of farm management plans developed for farmers	10	Quarterly	2	4	2	2
2.1.3 Number of agro-ecosystem management plans developed	1	Annual	0	0	0	1
2.1.4 Number of disaster risk early warning campaigns conducted	3	Quarterly	1	1	1	0
2.1.5 Number of surveys on uptake for early warning information conducted	4	Quarterly	0	2	0	2
2.1.6 Number of agricultural youth employed into the agronomic seeds and horticulture seedlings programme	105	Quarterly	0	0	50	55
2.1.7 Number of agricultural youth trained in seed and seedlings production	105	Quarterly	0	0	50	55

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2.1.8 Number of hectares of agricultural land rehabilitated through the Land Care Programme	4 200	Quarterly	900	1 200	1 100	1 000
2.1.9 Number of beneficiaries trained under Land Care EPWP Programme	195	Quarterly	124	0	71	0
2.1.10 Number of green jobs created (EPWP)	621	Quarterly	575	0	46	0
2.1.11 Number of hectares of cultivated land under Conservation Agriculture practises	900	Quarterly	0	0	450	450

2.2 Agricultural Producer Support and Development

Purpose:

Agricultural Producer Support and Development is the largest programme in the organisation and is duly considered as the core agricultural services programme in the Department. This programme provides extension and advisory services as well production inputs support to smallholder and commercial farmers for sustainable agricultural development. One of the most urgent policy imperatives for this programme includes the support, advice and coordinate the implementation of National Policy on Food and Nutrition Security.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved household food security in the province	Subsistence producers supported with food security interventions	Number of subsistence producers supported with food security interventions	New indicator	New indicator	New indicator	13 455	15 644	18 071	18 071
	Hectares planted for food production through departmental support	Number of hectares planted for food production through departmental support	11 781	18 648.14	20 938	22 310	19 760	22 100	22 100
Improved farmer development for increased agricultural	Smallholder producers supports	Number of smallholder producers supported	4 780	3 389	5 775	978	593	4 012	4 012

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production, sector growth and inclusive rural economy									
	Black commercial farmers supported	Number of black commercial farmers supported	19	144	33	20	13	23	23
	Producers supported with agricultural advice	Number of producers supported with agricultural advice	18 204	6 591	4 567	6 858	12 800	7 641	7 641
	Agricultural job opportunities created through departmental interventions	Number of agricultural job opportunities created through departmental interventions	1001	523	576	317	424	468	468
	Female farmer projects supported by the Department	Number of female farmer projects supported by the Department	New indicator	New indicator	27	171	144	113	113
	Youth farmer projects supported by the Department	Number of youth farmer projects supported by the Department	New indicator	New indicator	29	86	63	83	83
	Military veterans supported by the Department	Number of Military veterans supported by the Department	New indicator	New indicator	New indicator	New indicator	22	30	40
	Projects for persons with disability supported by the Department	Number of projects for people with disability supported by the Department	New indicator	New indicator	7	23	28	34	34
	Producers supported in Red Meat Commodity	Number of producers supported in Red Meat Commodity	New indicator	New indicator	New indicator	304	532	705	705
	Producers supported in Grain Commodity	Number of producers supported in Grain Commodity	New indicator	New indicator	New indicator	5 448	2 639	10 136	10 136
	Producers supported in Cotton Commodity	Number of producers supported in Cotton Commodity	New indicator	New indicator	New indicator	4	8	8	8
	Producers supported in Citrus	Number of producers supported in	New indicator	New indicator	New indicator	1	1	1	1

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	Commodity	Citrus Commodity							
	Agricultural infrastructure established by the Department	Number of agricultural infrastructure established by the Department	59	50	69	46	101	45	45
	Agricultural infrastructure rehabilitated by the Department	Number of agricultural infrastructure rehabilitated by the Department	46	6	22	6	13	10	10
	Kilometres fenced for agricultural use	Number of kilometres fenced for agricultural use	221.12	341.753	509.30	152.6	221	249.9	249.9

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.2.1 Number of subsistence producers supported with food security interventions	15 644	Quarterly	3 036	3 361	5 541	3 706
2.2.2 Number of hectares planted for food production through Departmental support	19 760	Quarterly	900	430	12 600	5 830
2.2.3 Number of smallholder producers supported	593	Quarterly	131	91	225	146
2.2.4 Number of black commercial farmers supported	13	Quarterly	1	2	7	3
2.2.5 Number of producers supported with agricultural advice	12 800	Quarterly	2 492	3 132	3 938	3 238
2.2.6 Number of agricultural job opportunities created through departmental interventions	424	Quarterly	32	65	169	158
2.2.7 Number of female farmer projects supported by the Department	144	Quarterly	26	13	55	50
2.2.8 Number of youth projects supported by the Department	63	Quarterly	11	4	26	22
2.2.9 Number of Military Veterans supported by the Department	22	Quarterly	0	1	6	15
2.2.10 Number of projects for people with disability supported by the Department	28	Quarterly	4	2	8	14
2.2.11 Number of producers supported in Red Meat Commodity	532	Quarterly	60	111	172	189
2.2.12 Number of producers supported in Grain Commodity	2 639	Quarterly	100	360	1 515	664

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Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.2.13 Number of producers supported in the Cotton Commodity	8	Quarterly	0	0	8	0
2.2.14 Number of producers supported in the Citrus Commodity	1	Quarterly	0	1	0	0
2.2.15 Number of agricultural infrastructure established by the department	101	Quarterly	2	7	31	61
2.2.16 Number of agricultural infrastructure rehabilitated by the department	13	Quarterly	2	0	0	11
2.2.17 Number of kilometres fenced for agricultural use	221	Quarterly	9	0	39.1	172.9

2.3 Veterinary Services Sub-Programme

Purpose:

The purpose of the veterinary programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and wellbeing of animals and the public. Veterinary services is comprised of several sub-programmes, which includes Animal Health; Veterinary Export Control; Veterinary Public Health and laboratory services. Collectively these programmes enable this programme to undertake the following key activities:

- Facilitate and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance;
- Facilitate the export of animals and animal products through certification of health status;
- Promote the safety of meat and meat products; and
- Provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduction in outbreak cases of Controlled and Notifiable	Visits to epidemiological units for veterinary interventions	Number of visits to epidemiological units for veterinary interventions	13 075	17 326	22 345	12 966	13 000	14 000	14 800
	Veterinary Certificates	Number of veterinary	1 597	1 619	1 142	1 592	1 600	1 480	1 560

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Animal Diseases	issued for export facilitation	certificates issued for export facilitation							
	Performing Animals Protection Act (PAPA) Registration licences issued	Number of Performing Animals Protection Act (PAPA) registration licenses issued	New indicator	New indicator	New Indicator	43	32	52	64
	Animals vaccinated against rabies	Number of animals vaccinated against rabies	New indicator	New indicator	350 000	203 412	220 000	250 000	320 000
	Inspections conducted on facilities producing meat	Number of Inspections conducted on facilities producing meat	New indicator	New indicator	New indicator	480	480	400	480
	laboratory tests performed according to prescribed standards	Number of laboratory tests performed according to prescribed standards	75 070	70 737	84 026	100 000	110 000	105 000	110 000
	Samples collected for targeted animals diseases surveillance – FMD, CBPP, PPR and AI	Number of samples collected for targeted Animal diseases surveillance- FMD,CBPP, PPR & AI	New Indicator	New Indicator	New Indicator	8 700	2 000	2000	2000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.3.1 Number of visits to epidemiological units for veterinary interventions	13 000	Quarterly	3 375	3 375	3 125	3 125
2.3.2 Number of veterinary certificates issued for export facilitation	1 600	Quarterly	400	400	400	400
2.3.3 Number of Performing Animals Protection Act (PAPA) registration licenses issued	32	Quarterly	8	8	8	8
2.3.4 Number of animals vaccinated against rabies	220 000	Quarterly	50 000	60 000	55 000	55 000
2.3.5 Number of inspections conducted on facilities producing meat	480	Quarterly	120	120	120	120

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2.3.6 Number of laboratory tests performed according to prescribed standards	110 000	Quarterly	27 500	27 500	27 500	27 500
2.3.7 Number of samples collected for targeted Animal diseases surveillance-FMD, CBPP, PPR & AI	2 000	Quarterly	500	500	500	500

2.4 Agricultural Research, Technology Development and Agricultural Institutes Programme

Purpose

The objective of the ARDTI programme is to provide expert and needs based agricultural research, development and technology transfer affecting development objectives and natural resource management. The aim of the programme will be realized through consistent investment in knowledge acquisition and dissemination of information on research and technology developed to clients, peers and scientific community.

The Department has six (6) research stations that serve as the base for primary agricultural research. Through the research Infrastructure Support, the Department will ensure the management and maintenance of research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased research knowledge production, agricultural education and training	Scientific papers published in accredited journals	Number of scientific papers published in accredited journals	5	4	5	6	3	6	6
	Research presented at peer review events	Number of research presentations made at peer review events	2	19	1	12	4	12	12
	Research presentation made at technology transfer events	Number of research presentations made at technology transfer events	260	248	96	240	144	250	260
	Research infrastructure managed	Number of research infrastructure managed	6	6	6	6	6	6	6

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Research projects implemented to improve agricultural production.	Number of research projects implemented to improve agricultural production	80	80	75	66	68	90	90
	New technologies developed for smallholder producers	Number of new technologies developed for the smallholder producers	New indicator	New indicator	New indicator	5	3	7	9

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.4.1 Number of scientific papers published in accredited journals	3	Annual	0	0	0	3
2.4.2 Number of research presentations made at peer review events*	4	Quarterly	0	0	0	4
2.4.3 Number of research presentations made at technology transfer events	144	Quarterly	47	72	9	16
2.4.4 Number of research infrastructure managed	6	Annual	0	0	0	6
2.4.5 Number of research projects implemented to improve agricultural production	68	Annual	0	0	0	68
2.4.6 Number of new technologies developed for the smallholder producers	3	Quarterly	0	0	0	3

2.5 Agricultural Economics Services Programme

The purpose of the programme is to provide timely and relevant agricultural economic services to ensure equitable participation in the economy. This includes collecting and processing economic and statistical information on the performance of the agricultural sector in order to inform planning and decision-making. Furthermore, this sub-programme facilitates agro-processing initiatives to ensure participation in the value chain.

The purpose of the Agricultural Economic Services sub-programme is to market information and facilitate marketing and provide agricultural economic services to clients. It is expected that the

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activities will play a leading role in stimulating agri-business and related activities in the rural areas of KZN.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved farmer development for increased agricultural production, sector growth and inclusive rural economy	Beneficiaries supported with marketing advisory services	Number of beneficiaries supported with marketing advisory services	35	49	234	350	450	400	450
	Clients supported with production economic services	Number of clients supported with production economic services	1 916	1 500	375	400	450	450	500
	Economic reports produced by the Department	Number of economic reports produced by the Department	4	4	4	4	4	4	4
	Agri-businesses supported with agro-processing initiatives	Number of agri-businesses supported with agro-processing initiatives	49	34	351	400	500	450	500
	Agribusiness supported with Black Economic Empowerment advisory services	Number of agribusinesses supported with Black Economic Empowerment advisory services	New indicator	New indicator	New indicator	1	25	3	3

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.5.1 Number of beneficiaries supported with marketing advisory services	450	Quarterly	100	100	100	150
2.5.2 Number of clients supported with production economic	450	Quarterly	100	100	100	150

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Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
services						
2.5.3 Number of economic reports produced by the Department	4	Quarterly	1	1	1	1
2.5.4 Number of agri-businesses supported with agro-processing initiatives	500	Quarterly	125	125	125	125
2.5.5 Number of agribusinesses supported with Black Economic Empowerment advisory services	25	Quarterly	5	5	5	10

2.6 Structured Agricultural Education and Training Sub-Programme

Purpose

The purpose of this sub-programme is to facilitate and provide structured and vocational agriculture education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.

Through the Higher Education and Training and Agricultural Skills Development offerings of agricultural institutes (OSCA and CEDARA), the Department is able to provide tertiary agriculture education and training from NQF levels 5 to applicants who meet minimum requirements as well as offer formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased research knowledge production, agricultural education and training	Students graduated with agricultural qualification	Number of students graduated with agricultural qualification	81	172	137	90	90	90	90
	Participants trained in the skills development programmes in the sector.	Number of participants trained in skills development programmes in the sector.	2 746	2 213	663	1 600	1 560	1 600	1 600
	Career awareness activities implemented to promote agricultural.	Number of career awareness activities implemented to promote agriculture	New Indicator	New Indicator	47	72	72	72	72

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.6.1 Number of students graduated with agricultural qualification	90	Annual	0	0	0	90
2.6.2 Number of participants trained in skills development programmes in the sector.	1 560	Quarterly	320	455	250	535
2.6.3 Number of career awareness activities implemented to promote agriculture	72	Quarterly	16	17	20	19

Explanation of planned performance over the medium-term period – Agriculture Development Services.

The outputs listed under Agricultural Development Services relate to four outcomes, namely;

- Improved household food security in the province
- Improved farmer development for increased agricultural production, sector growth and inclusive rural economy
- Reduction in outbreak cases of Controlled and Notifiable Animal Diseases and
- Increased research knowledge production, agricultural education and training

These outcomes contribute to the impact statement aligning to food security and economic growth.

Agricultural production remains a key contributor to the South African economy and a means for the livelihoods of the majority of our rural population. Sustained agricultural growth is critical for uplifting the living standards of all South Africans. The required increase in agricultural production will have to take place in the context of increasing competition for financial resources, land resources, a declining natural resource base, variable and unpredictable weather patterns and disease and pest outbreaks. Access to appropriate production inputs, research and development and information dissemination (transfer of technology) are critical to ensure sustainable food production and market access.

The strategic interventions for the programme aim to implementation plant, animal production policies and strategies including support for production of commodities with high growth and labour absorbing potential. Conservation of indigenous plant and animal genetic resources is another important output that will be implemented as contribution to increased production in the agricultural sector.

The Department will continue with major surveillance programmes to detect, delimit or monitor incidences of animal and plant pests, diseases; quarantine and diseases of economic importance. Of importance is to clear impediments associated with trade and international market access. Compliance with legislation and international requirements through effective biosecurity and food safety will be improved. In response to climate change, the department will implement the climate change adaptation and mitigation plan.

The purpose is to ensure that animal diseases impacting on the productivity of livestock are managed through basic preventative veterinary interventions. The quality of rural livestock will be improved with this intervention and promoting food security and rural livelihood. Priorities of women, children and people with disabilities has been described in the Technical Indicator Description section.

Programme Recourse Consideration

Agriculture encompasses crop production, livestock farming, land use and land reform (a national priority run by DARD at a provincial level).

Veterinary Services entails animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin.

Tables 3.15 and 3.16 give information relating to Programme 2, providing detail at sub-programme and sub-sub-programme level, largely conforming to the uniform budget and programme structure for the sector, as mentioned earlier.

In 2020/21, a portion of the department's budget cuts were effected under Programme 1 under all sub-programmes against *Compensation of employees*. In addition, Programme 2 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees*.

Furthermore, additional funding was allocated to this programme for the carry-through of the 3 per cent cost of living adjustment for all levels of employees over the MTEF across all sub-programmes. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme across all sub-programmes and this will limit the purchase of office furniture and equipment, as well as departmental vehicles.

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Summary of payments and estimates by sub-programme: Programme 2: Agriculture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Sustainable Resource Use and Management	77.152	73.159	72.112	70.330	64.590	64.590	74.665	73.150	76.436
Agricultural Engineering Services	14.162	12.466	13.471	14.937	13.410	13.771	20.561	21.700	22.670
Land Care	46.027	40.811	42.124	34.068	31.174	32.872	37.648	34.253	35.799
Land Use Management	11.968	11.080	11.339	15.516	13.953	12.431	10.987	11.482	11.996
Disaster Risk Reduction	4.995	8.802	5.178	5.809	6.053	5.516	5.469	5.715	5.971
2. Agricultural Producer Support and Development	1.382.007	1.252.986	1.251.017	1.112.526	1.149.101	1.149.101	1.160.651	1.195.255	1.238.484
Producer Support Services	526.609	477.450	391.297	370.770	350.583	350.583	343.891	411.862	412.311
Extension and Advisory Services	611.533	585.993	620.284	647.362	656.744	656.744	644.789	680.520	713.802
Food Security	243.865	189.543	239.436	94.394	141.774	141.774	171.971	102.873	112.371
3. Veterinary Services	216.251	217.426	249.795	230.464	239.376	239.376	218.654	230.808	241.158
Animal Health	183.435	187.764	218.724	191.210	198.570	199.775	176.944	187.253	195.652
Veterinary Public Health	5.396	5.021	5.467	5.781	6.028	5.977	6.136	6.408	6.695
Veterinary Diagnostic Services	27.420	24.641	25.604	33.473	34.778	33.624	35.574	37.147	38.811
4. Research and Technology Development	152.834	143.809	158.822	184.453	185.561	185.561	181.797	198.774	207.669
Agricultural Research	103.795	100.086	113.828	119.700	119.706	119.914	118.000	128.320	134.059
Research Infrastructure Support Services	49.039	43.723	44.994	64.753	65.855	65.647	63.797	70.454	73.610
5. Agricultural Economic Services	9.071	12.044	12.183	13.847	14.141	14.141	13.712	14.317	14.961
Agro-Processing Support	9.071	12.044	12.183	13.847	14.141	14.141	13.712	14.317	14.961
6. Structured Agricultural Education and Training	103.809	76.032	91.623	101.565	102.979	102.979	104.332	108.957	115.687
Higher Education and Training	83.072	62.513	75.044	84.257	86.714	87.964	92.792	97.141	103.530
Agricultural Skills Development	20.737	13.519	16.579	17.308	16.265	15.015	11.540	11.816	12.157
Total	1.941.124	1.775.456	1.835.552	1.713.185	1.755.748	1.755.748	1.753.811	1.821.261	1.894.395

Summary of payments and estimates by economic classification: Agriculture

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	1.475.130	1.278.081	1.390.862	1.282.066	1.343.391	1.343.099	1.337.353	1.363.414	1.426.804
Compensation of employees	827.516	802.341	848.193	874.745	896.062	895.770	905.971	945.708	988.095
Goods and services	647.614	475.740	542.669	407.219	447.044	447.044	431.382	417.706	438.709
Interest and rent on land	-	-	-	102	285	285	-	-	-
Transfers and subsidies to:	398.934	381.579	379.168	339.931	337.850	338.134	306.187	369.451	384.582
Provinces and municipalities	669	698	960	1.072	1.072	1.072	1.074	1.171	1.223
Departmental agencies and accounts	133.655	190.648	210.778	219.964	219.964	219.964	213.447	223.076	233.070
Public corporations and private enterprises	250.376	173.879	152.273	115.954	109.935	109.935	89.893	142.617	147.586
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14.234	16.354	15.157	2.941	6.879	7.163	1.773	2.587	2.703
Payments for capital assets	67.045	114.913	65.520	91.188	74.507	74.507	110.271	88.396	83.009
Buildings and other fixed structures	50.289	67.930	39.853	58.875	39.571	39.571	99.916	61.693	52.815
Machinery and equipment	16.756	46.910	25.285	31.683	34.306	34.306	9.725	26.015	29.475
Biological assets	-	73	382	630	630	630	630	688	719
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	883	2	-	-	8	-	-	-
Total	1.941.124	1.775.456	1.835.552	1.713.185	1.755.748	1.755.748	1.753.811	1.821.261	1.894.395

The Sustainable Resource Management sub-programme includes the Agricultural Engineering Services and Land Care sub-sub-programmes, as well as Land Use Management and Disaster Risk Management. Also affecting the Land Care sub-sub-programme, is the EPWP Integrated Grant for Provinces, which is an annual allocation based on the prior year's performance. This grant shows fluctuations over the years, accounting for the fluctuations under that sub-sub-programme.

The decrease in 2022/23 against the Land Care sub-sub-programme is in respect of fiscal consolidation budget cuts that were effected over the 2021/22 MTEF, as well reprioritisation towards funding Ntingwe as part of the transfer to ADA. The 2023/24 MTEF provides for the implementation of land care projects and for re-establishing land for agricultural purposes, and these projects are implemented using EPWP principles aimed at job creation.

The Agricultural Engineering Services sub-sub-programme provides technical support and specifications for infrastructure related projects, such as irrigation schemes, fencing, animal handling facilities, etc., and also ensures that the service providers adhere to the correct standards and specifications during implementation. This sub-sub-programme also provides for soil conservation services, including developing and conducting research on new soil conservation methods that will be adaptive to climate change, as well as providing advisory services to farmers.

The Disaster Risk Reduction sub-sub-programme caters for the operational costs of the unit only, which provides continuous monitoring and advisory services on any potential and unusual climatic conditions. This unit manages any disaster that may occur and oversees the implementation of any interventions required, including the submission of requests for funding to the provincial and national disaster management centres.

The Agricultural Producer Support and Development sub-programme houses the bulk of the conditional grants for farmer development, funding for the Makhathini development project, extension services, as well as the fencing and irrigation scheme programmes and food security interventions at household, subsistence and smallholder level.

The Agricultural Producer Support and Development sub-programme includes the transfers to ADA, and Mjindi in 2019/20, only. The KZN Economic Recovery Fund allocation of R65.500 million for the livestock improvement programme, food security and mechanisation was allocated to the Producer Support Services and Food Security sub-sub-programmes in 2020/21.

The decrease from 2021/22 to 2022/23 is due to the KZN Economic Recovery Fund allocation ending in 2021/22, with additional funding of R65.921 million for food security (R44 million), the livestock intervention (R16.021 million) and the River Valley Farm project under ADA (R5.900 million).

This sub-programme was affected by the 2021/22 MTEF budget cuts to the conditional grants which had an impact on the funding of agricultural on-farm structures such as fencing, irrigation schemes, animal handling facilities, as well as provision of agricultural inputs such as seeds, seedlings, fertilizer, etc., at household and smallholder level. The increase in the 2022/23 Main to the Adjusted Appropriation against the Food Security sub-sub-programme is in respect of the reprioritisation of savings for mechanisation and fertilizer under the department's multi-planting season programme.

The increase in 2023/24 is in respect of the communal investment programme for which funds were reprioritised from other programmes, as explained.

The 2023/24 MTEF provides for extension services, piggeries, poultry, acquisition of breeding stock for livestock farming, farm equipment, etc. The MTEF allocations also provide for the development of the Phumelele and Makhathini irrigation schemes, rehabilitation of irrigation pumps, as well as commercialisation of goat projects, among others.

Veterinary Services provides for state veterinarians, animal health technicians and the support at the Allerton Laboratory. The allocations provide for acquisition of animal medicines and dipping chemicals. The high expenditure in 2021/22 under the sub-sub programme: Animal Health is due to funding from the KZN Economic Recovery Fund for the Communal Beef Improvement (CBI) that will improve the genetics of the rural herd, as well as savings allocated for additional dipping chemical.

The allocations over the MTEF cater for the provision of veterinary services to clients in order to ensure healthy animals, and safe animal products.

The sub-sub-programme: **Animal Health** provides for animal health technicians in the various veterinary offices to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act, and primary animal health programmes/projects such as dipping and vaccinations.

The sub-sub-programme: **Veterinary Public Health** ensures the safety of meat and meat products through the implementation of the Meat Safety Act, the Animal Diseases Act, and other relevant legislation through inspections of abattoir facilities and quality control of the export of meat.

The provision for the sub-sub-programme: **Veterinary Laboratory Services** is for the operational costs of the veterinary laboratories at Allerton in Pietermaritzburg and Vryheid, which are utilised to render veterinary diagnostic, laboratory and investigative services that focus on the control of animal diseases for adherence to hygiene standards and for generating data. The 2023/24 MTEF provides for ongoing veterinary support services, dipping chemicals, rabies vaccinations, veterinary export control and veterinary laboratory services, among others.

The sub-programme: **Research and Technology Development Services** shows a steady increase over the 2023/24 MTEF. The sub-sub-programme: Research provides for existing and new scientists to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects, as well as to disseminate information on research and technology to farmers. The department has a soil analytical laboratory at Cedara that provides critical soil analysis for farmers to enable them to maintain and enhance the fertility of the soil. The sub-sub-programme: Research Infrastructure Support Services provides for the maintenance and management of the six agricultural research farms that are used to conduct the above-mentioned research. These agricultural research farms are at Cedara in uMgungundlovu, Kokstad in Harry Gwala, Dundee in uMzinyathi, as well as Bartlow, Makhathini, and OSCA in uMkhanyakude. The 2023/24 MTEF provides for the acquisition of

laboratory equipment, technology transfer on indigenous crop production, production of mushroom packs, as well as repairs and upgrading of official accommodation, including at the Kokstad, Makhathini and Bartlow agricultural research farms.

The purpose of the **Agricultural Economic Services sub-programme** is to market information and facilitate marketing and provide agricultural economic services to clients. It is expected that the activities will play a leading role in stimulating agri-business and related activities in the rural areas of KZN. The increase from 2020/21 onward was due to the appointment of additional agricultural economists to increase the capacity within the unit. This sub-programme increases steadily over the period, and provides for the currently filled posts under *Compensation of employees* and for inflationary increases under *Goods and services*.

The 2023/24 MTEF provides for salaries, training of communities, as well as co-operatives focusing on home economics and preserving of food, among others.

The **Structured Agricultural Education and Training sub-programme** houses the department's two agricultural colleges, namely Cedara and OSCA. The two departmental colleges provide an accredited two-year diploma in agriculture courses, and various FET short courses. Cedara is also accredited with UKZN and provides a three-year B. Agric. degree.

The allocations show a steady increase over the 2023/24 MTEF period and cater for the rehabilitation, upgrading and construction of new infrastructure, such as upgrading the hostel at Cedara, lecture rooms, dairy milk parlours, etc. for the two colleges. There is an intention by the sector to move all of the agricultural colleges from the provincial Departments of Agriculture and Rural Development to the Department of Higher Education and Training (DHET), and work relating to this planned function shift is ongoing. In this regard, the department will be moving OSCA and the Cedara Agricultural College to DHET.

Compensation of employees shows a decrease from 2019/20 to 2020/21 due to fiscal consolidation cuts and wage freeze budget cuts, as well as deferring the filling of vacant posts. The increase from the 2022/23 Main to Adjusted Appropriation is due to the continuation of the 2021/22 non-pensionable allowance, as well as 3 per cent cost of living adjustment in 2022/23 for all employees. The MTEF allocations provide for all filled posts as at 30 November 2022, including the appointment of cleaners and general workers under the EPWP programme, as well as Extension Officers under the CASP grant. The allocations also cater for vacant posts within this programme, including Director: Project Office, Director: Resource Management and Director: Agricultural Livestock Research Services, among others, and these posts will be filled by 1 April 2023. These posts are already budgeted for in 2022/23. This category grows by 1.1 per cent in 2023/24, 4.4 per cent in 2024/25 and 2025/26. The low growth in 2023/24 is mainly due to the discontinuation of the non-pensionable allowance at end of 2022/23.

Goods and services includes the bulk of the conditional grant funding. The low expenditure in 2020/21 is due to Covid-19 restrictions and budget cuts in the Adjustments Estimate. The spending in 2021/22 includes the final allocation from the KZN Economic Recovery Fund of R54 million to continue the

livestock improvement (R10 million) and food security (R44 million) programmes. There is no carry-through allocation from this source of funding, resulting in the decrease in 2022/23. The increase from the 2022/23 Main to Adjusted Appropriation relates to savings reprioritised for mechanisation and fertilizer under the multi-planting season programme. This category provides for the acquisition of agricultural inputs (seeds, fertilizer, chemicals and pesticides), fencing and irrigation material and supplies, veterinary medicines and chemicals. The other major items are subsistence and travel for scientists, Extension Officers and animal health technicians, running costs of departmental vehicles and the payment for utility services at the district and local offices.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to motor vehicle and tractor licences and rates for OSCA.
- *Departmental agencies and accounts* comprises transfers made to ADA and a minimal allocation for TV and radio licences and is detailed in the transfers and subsidies section.
- *Public corporations and private enterprises* includes the transfers to Mjindi (in 2019/20), SASRI and the soil conservation subsidy, and also includes transfers for direct funded agricultural projects and details thereof are provided in Sections 7.7 and 7.9. The 2023/24 MTEF provides for transfers to SASRI and direct funded projects. The department is implementing most of the projects over two to three years due to fiscal constraints and the ongoing impact of the fiscal consolidation budget cuts made in previous budget processes on funding available for farmer development.
- *Households* caters for staff exit costs. The high expenditure between 2019/20 to 2021/22 was due to the number of higher than anticipated staff exit costs. The 2023/24 MTEF provides for planned and compulsory retirement staff exit costs only, but this will be reviewed in-year.

Buildings and other fixed structures over the MTEF caters for further development in the Makhathini area under the Ilima/Letsema Projects grant, as well as the upgrade of the agricultural colleges and research farms infrastructure. The increase in 2023/24 is for the communal investment programme providing diptanks, boreholes and dam scooping.

Machinery and equipment over the MTEF provides for farming equipment, irrigation equipment, laboratory equipment, as well as office furniture and equipment at the various district and local agricultural offices. The significant decrease in 2023/24 is due to reprioritisation towards the communal investment programme resulting in minimal provision for departmental machinery, equipment and office furniture.

Biological assets is primarily in respect of animals acquired for research and educational purposes and is affected by deaths, type of research to be undertaken, as well as availability of the specific breed, resulting in the fluctuating trend. Also provided for are livestock for food security and smallholder livestock projects, adding to the fluctuations.

Payments for financial assets provides for the approved write-off of thefts and losses.

3. Programme 3: Rural Development

Purpose:

To ensure the continuous improvement of sustainable rural livelihoods through the coordination of integrated rural development services and facilitation of rural enterprise and industry development. The Rural Development Co-ordination sub-programme aims to ensure that effective rural development co-ordination, monitoring and evaluation structures are established across all three spheres of government. The programme will spearhead a number of new initiatives, such as recruiting unemployed agricultural graduates in KZN, establishment of agri-parks, nurseries and seed banks across the province. The programme will also oversee the proposed plan to use Department's research stations to establish nurseries with the departments own seedlings, agronomic seeds and fruits trees propagation.

Programme 3 is made up of the following sub-programmes:

- Sub-programme 3.1: Rural Development Co-ordination
- Sub-programme 3.2: Social Facilitation

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Improved farmer development for increased agricultural production and inclusive rural economy	Rural projects supported with mentorship	Number of rural projects supported with mentorship	New Indicator	New indicator	New indicator	43	43	44	45
	Graduates enrolled into Unemployed Agriculture Graduates Programme	Number of graduates enrolled into Unemployed Agriculture Graduates Programme	New Indicator	New Indicator	280	340	340	340	340
	Farmers supported with market access	Number of farmers supported with market access	New indicator	New indicator	New indicator	New indicator	200	200	200
	Markets secured under	Number of markets secured under RASET	New indicator	New indicator	New indicator	New indicator	2	2	2

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	RASET Programme	programme							
	Agricultural projects supported with social facilitation	Number of agricultural projects supported with Social Facilitation	New indicator	New indicator	New indicator	50	10	15	15

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
3.3.1 Number of rural projects supported with mentorship	43	Quarterly	10	10	10	13
3.3.2 Number of graduates enrolled into Unemployed Agriculture Graduates Programme	340	Annual	0	0	0	340
3.3.3 Number of farmers supported with market access	200	Quarterly	50	50	50	50
3.3.4 Number of markets secured under RASET programme	2	Quarterly	0	1	0	1
3.3.5 Number of agricultural projects supported with Social Facilitation	10	Quarterly	2	3	3	2

Explanation of planned performance over the medium-term period – Rural Development.

The outputs listed under Rural Development relate to one outcomes, namely; “improved farmer development for increased agricultural production, sector growth and inclusive rural economy”. These outcomes contribute to the impact statement aligning to food security and economic growth.

Programme Recourse Consideration

The programme aims to initiate, plan and monitor development in specific rural areas (comprehensive rural development project sites) across the three spheres of government, as well as facilitate rural development initiatives by engaging communities on priorities and to institutionalise and support community organisational structures.

The programme has six main priorities which respond directly to the intended outcome of the mandate, which seeks to achieve vibrant, equitable, sustainable rural communities contributing toward food security for all.

These six main priorities are:

- Improved land administration and spatial planning for integrated development in rural areas.

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- Sustainable land reform (agrarian transformation).
- Improved food security.
- Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation.
- Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas.
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agri-processing, trade development and access to markets and financial services resulting in rural job creation.

Tables 3.18 and 3.19 summarise payments and estimates for Programme 3, which conforms to the uniform budget structure of the Agriculture and Rural Development sector. In 2020/21, a portion of the department's budget cuts were effected under this programme under all sub-programmes against *Compensation of employees*. Furthermore, Programme 3 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees*. Also, an allocation has been made to this programme against both sub-programmes for the carry-through of the 3 per cent cost of living adjustment for all levels of employees over the MTEF. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme against both sub-programmes.

Summary of payments and estimates by sub-programme: Rural Development

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
R thousand									
1. Rural Development Co-ordination	5.221	14.510	15.061	34.105	12.161	12.161	14.506	92.824	64.912
2. Social Facilitation	16.356	52.231	60.713	50.332	73.485	73.485	47.760	50.105	52.081
Total	21.577	66.741	75.774	84.437	85.646	85.646	62.266	142.929	116.993

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Summary of payments and estimates by economic classification: Rural Development

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	21.233	64.188	75.133	84.150	85.131	85.131	62.266	142.616	116.666
Compensation of employees	17.456	33.907	36.684	42.686	43.909	43.909	43.814	45.981	48.041
Goods and services	3.777	30.281	38.449	41.464	41.222	41.222	18.452	96.635	68.625
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	233	1.500	45	-	28	28	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	100	-	-	-	-	-	-	-	-
Foreign governments and international organ	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1.500	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	133	-	45	-	28	28	-	-	-
Payments for capital assets	111	828	596	287	487	487	-	313	327
Buildings and other fixed structures	-	693	-	-	-	-	-	-	-
Machinery and equipment	111	135	596	287	487	487	-	313	327
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	225	-	-	-	-	-	-	-
Total	21.577	66.741	75.774	84.437	85.646	85.646	62.266	142.929	116.993

The Rural Development Co-ordination sub-programme aims to ensure that effective rural development co-ordination, monitoring and evaluation structures are established across all three spheres of government. The allocation provides for *Compensation of employees* and related costs and, to some extent, the hosting and co-ordination of meetings and forums. The increase from 2020/21 was due to the implementation of agri-hubs initiatives. The decrease from the 2022/23 Main to the Adjusted Appropriation is due to the agri-hubs requiring a lower budget in the preparation of funding proposals to the BFI at National Treasury. The funds were moved to the sub-programme: Social Facilitation to fund the completion of the independent impact assessment of direct funded projects and the monitoring and evaluation of the multi-planting season programme. The decrease in 2023/24 is due to the end of the three-year allocation for the development of agri-hubs, as well as fiscal consolidation cuts and the 2023/24 MTEF budget cuts and this will limit the purchase of office furniture and equipment. As mentioned, DARD made application to BFI at National Treasury for agri-hubs and was subsequently allocated R8.400 million, R86.400 million and R58.200 million over the MTEF, accounting for the fluctuating trend. In addition to the development of the agri-hubs, the 2023/24 MTEF provides for the rural development co-ordination function.

The Social Facilitation sub-programme includes the implementation of the UAGYP, aimed at facilitating comprehensive interventions towards promoting equitable and sustainable opportunities for unemployed agricultural graduates in KZN. This intervention was initially planned to be implemented through partnerships with stakeholders as implementing agents. The progress was slower than planned and this accounts for the lower amount in 2019/20. Subsequently, the department amended its approach and the graduates are now appointed by the department and a stipend is paid from the *Compensation of employees* budget. A total of 377 graduates were employed as at 31 December 2022. Of these, 120 are funded from the CASP grant. This sub-programme also provides for the independent impact assessment of direct funded projects and monitoring and evaluation of multi-planting season programme explaining the increase in the 2022/23 Adjusted Appropriation. The 2023/24 MTEF provides for the UAGYP, mentorship projects where the department provides mentoring based on the needs of the emerging farmer, such as business acumen, markets, financial record keeping, etc., under CASP, as well as operational costs such as travel and subsistence and stationery, among others.

The *Compensation of employees* budget over the MTEF caters for carry-through costs and the stipends of the graduates placed on farms. The increase in the MTEF is mainly to cater for the 1.5 per cent pay progression. The increase over the 2023/24 MTEF includes a portion of the additional funding allocated for the 3 per cent cost of living adjustment for all levels of employees. The 2023/24 MTEF also provides for the filling of a Deputy director post budgeted to be filled in 2023/24.

Goods and services provide for operational costs, such as travel and subsistence, stationery, office furniture and equipment less than R5 000, as well as the establishment of agri-hubs between 2020/21 and 2022/23. The decrease in 2023/24 is due to the end of the three-year allocation for the development of agri-hubs and the appointment of service providers for the independent impact assessments of direct funded projects and the multi-planting season programme due to the fiscal consolidation cuts in the prior MTEF periods. This category provides for costs relating to the facilitation of rural development co-ordination meetings, the unemployed graduates programme and operational costs. The peak in 2024/25 against this economic classification is due to the allocation for agri-hubs received from the BFI at National Treasury being higher in that year.

Transfers and subsidies to: Higher education institutions in 2019/20 relates to a donation to UKZN in respect of the PRIS.

Transfers and subsidies to: Public corporations and private enterprises reflects an allocation of R1.500 million in 2020/21 in respect of transfer to the Tembe Marula Development Trust for operationalising the Marula plant.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment provides for computer and office related equipment and furniture. There is no provision for this in 2023/24 due to the reprioritisation towards the communal investment

programme in Programme 2. The increase in 2024/25 is mainly due to the allocation for office furniture and equipment.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Effective and efficient corporate and financial support services to the Department	High vacancy rate	Obtain approval from Treasury and Office of the Premier to fill critical funded posts timeously and ensure all critical posts are funded
	Slow filling of posts	Department to utilise the services of response handling facility to ensure speedy recruitment process and ensure appointed panels fulfil their duties within the prescribed timeline
	Irregular, fruitless and wasteful expenditure	Department to introduce stricter expenditure monitoring, reporting and accountability controls to reduce irregular, fruitless and wasteful expenditure.
	Slow SCM Processes and Poor contract management	Department to improve SCM human capacity; ensure accurate and updated contract register that will ensure quicker and efficient procurement process.
	Poor institutional audit outcomes	Department to implement a turnaround strategy to improve systems of internal control that will ensure improvement of the Department's audit outcomes.
Reduced household food insecurity in the province	Budget cuts	Budget reprioritisation
	Climate change	Implementation of Early Warning system
		Promote the use of climate smart varieties (e.g. drought resistant)
		Climate smart agriculture including promotion of conservation agriculture
Improved farmer development for increased agricultural productions sector	Use of agricultural land for other purposes e.g. housing and business developments	Classification of agricultural land and zoning
Increased research knowledge production and agricultural education and training	Inability to effectively provide research and training due to high vacancy rate	Fill vacant posts
Reduced outbreak cases of controlled and notifiable diseases.	Failure to control outbreaks, leading to production losses and economic impact.	Intensify disease control through identification and implementation of control strategies as well as to increasing awareness

PUBLIC ENTITIES

Agri-business Development Agency (ADA)

The rationalisation of the department's entities has been completed and all entities are now

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consolidated under Agribusiness Development Agency. The entity will continue to focus on secondary agriculture and commercial farming with particular focus on the agri-processing sector, while the department will focus on household and subsistence farming aligned to the department's agrarian transformation strategy. The actual expenditure and 2020/21 MTEF transfers are for projects to be implemented by ADA, as well as the operational costs of the entity. ADA will implement a new strategic direction, in line with the rationalisation of public entities recommendations and the due diligence study outcomes.

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Agri-Business Development Agency	ADA was established in terms of Cabinet Resolution No. 79 of 29 July 2009 to provide agri-business support services to entrant black commercial farmers who acquired land through the Government's Land Reform Programme and on a private basis. It has grown into a catalytic vehicle that facilitates the growth of a strong, transformed, diversified, dynamic, competitive and sustainable agro-processing industry in KwaZulu-Natal.	<ul style="list-style-type: none"> • Increased number of agribusiness entrepreneurs participating across the commodity value chains • Transformed and skilled agribusiness that are competitive in the sector. • Improved market access or value chain participation 	R194 898 000

2. Infrastructure Projects

Infrastructure remains the key enabler for agricultural growth and the unlocking of investment related to socio-economic agrarian transformation in the province. Accordingly, the department will continue to support the establishment and maintenance of infrastructure such as diptanks, animal handling facilities, and livestock dams, fencing including grazing camps, livestock watering systems (boreholes) and irrigation. This will include advocacy for the improvement of general road network for seamless movement of agricultural produce. Dealing with post-harvest distribution activities and the handling related losses remain the biggest contributor in the erosion of profitability of agricultural ventures by smallholder farmers owing to inadequate access to the necessary storage and packaging facilities, including appropriate modes of transportation for agricultural produce. Internally, the Department will continue to improve the maintenance of its offices, research stations and all other facilities that are utilised to implement Department

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activities. The table below outlines the planned infrastructure projects for the 2021/22 financial year.

Planned Infrastructure Projects

New or Replacement Infrastructure					
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
Harry Gwala District Office in Umzimkhulu	Building/Structures	Harry Gwala	15 Apr 2020	21 Sep 2025	30,000,000
Delamuzi Wool Growers Association	Storage and Marketing Facility	Harry Gwala	01 Apr 2021	28 Feb 2022	0
Driefontein Wool Growers Association	Building/Structures	Harry Gwala	01 Apr 2021	31 Mar 2022	0
Harry Gwala Wool Shed Project 2021	Storage and Marketing Facility	Harry Gwala	01 Apr 2021	16 May 2022	1,652,868
Glengary Wool Growers Association	Animal Handling Facilities	Harry Gwala	01 Mar 2016	29 Jun 2021	1,047,387
Thabo Morena Wool Growers Association	Animal Handling Facilities	Harry Gwala	01 Mar 2016	29 Apr 2021	1,058,292
Kwa Senti Wool Growers Association	Animal Handling Facilities	Harry Gwala	01 Jan 2021	29 Apr 2021	741,453
Ilembe packhouse	Building/Structures	iLembe	01 Apr 2020	31 Mar 2022	850,000
Construction of sub surface drainage at block 15	Building/Structures	Umkhanyakude	01 Apr 2020	31 Mar 2022	16,945,000
Phumelela irrigation scheme	Irrigation Schemes	Zululand	01 Apr 2020	31 Mar 2022	8,350,000
Development of Ndumo-B irrigation scheme	Irrigation Schemes	Umkhanyakude	01 Apr 2020	31 Mar 2022	1,932,000
Rehabilitation of canal & irrigation	Building/Structures	Umkhanyakude	01 Apr 2020	31 Mar 2022	7,681,016
Ntsinde irrigation scheme	Building/Structures	Umkhanyakude	01 Apr 2020	31 Mar 2022	2,284,000
Umgungundlovu District Office	Building/Structures	Umgungundlovu	01 Mar 2021	31 Mar 2024	7,500,000
Development of Embaliasizwe irrigation scheme	Irrigation Schemes	Umkhanyakude	01 Apr 2021	30 Jun 2022	0
Construction of sub surface drainage at block 6A	Building/Structures	Umkhanyakude	01 Apr 2021	31 Mar 2022	0
Paulpietersburg Agric local office (Edumbe)	Building/Structures	Zululand	04 Mar 2010	31 Mar 2024	36,797,992
Nkandla Local Office reconstruction	Building/Structures	King Cetshwayo	15 Apr 2019	31 Mar 2024	38,483,908
Ndumo A Regeneration Irrigation	Irrigation Schemes	Umkhanyakude	14 Feb 2012	20 Mar 2024	56,427,129
Cedara College - new Poultry Abattoir	Animal Handling Facilities	Umgungundlovu	31 Mar 2013	31 Mar 2024	12,962,000
Hlanganani local office - Storage facility	Storage and Marketing Facility	Harry Gwala	01 Jul 2019	31 Mar 2024	3,202,862
Allerton Admin office - border fence	Fencing	Umgungundlovu	01 Jan 2019	30 Dec 2022	2,704,000
Ixopo Local Office - 50msq storage facility & tarring	Storage and Marketing Facility	Harry Gwala	15 Apr 2019	31 Mar 2023	4,242,385
Cedara Admin - Border fence	Fencing	Umgungundlovu	01 Jun 2019	28 Feb 2022	2,591,000
Umzimkhulu Local Office	Building/Structures	Harry Gwala	01 Apr 2018	31 Mar 2024	31,500,000
OSCA College - Upgrade red meat abattoir	Animal Handling Facilities	King Cetshwayo	01 Feb 2015	31 Mar 2024	9,031,000
Ethekwini district office 230 Currie Rd	Building/Structures	eThekweni	01 Feb 2019	31 Mar 2024	20,000,000
Cedara Admin - Depot Asset Management	Storage and Marketing Facility	Umgungundlovu	01 Apr 2019	21 Sep 2022	6,316,000
Abaqulusi Agric Local office construction	Building/Structures	Zululand	01 Mar 2020	28 Feb 2025	15,000,000

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Inchanga Local Office - demolish and reconstruct storage shed, guard house and fencing	Storage and Marketing Facility	eThekweni	01 Apr 2020	31 Mar 2022	1,500,000
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
Umsunduzi Training Centre	Building/Structures	iLembe	01 Mar 2020	30 Jun 2021	500,000
Continuation rehabilitation of Makhathini Scheme	Building/Structures	Umkhanyakude	01 Apr 2020	31 Mar 2022	6,105,000
Cedara Administration Security access system	Building/Structures	Umgungundlovu	01 Mar 2020	30 Jun 2024	3,000,000
Dundee Research Station Renovations to houses & ablutions	Building/Structures	Umkhanyakude	06 Apr 2019	31 Mar 2024	16,303,000
Allerton Laboratory - PCR Renovations	Building/Structures	Umgungundlovu	15 Jan 2012	28 Feb 2022	5,610,315
Cedara Admin – Canteen	Office Accommodation	Umgungundlovu	04 Feb 2017	31 Mar 2024	4,926,000
Cedara Admin - Main Building Ablution	Building/Structures	Umgungundlovu	01 Oct 2019	14 Jul 2022	4,970,000
Cedara College - separate male/female hostel entrance	Building/Structures	Umgungundlovu	14 May 2013	31 Mar 2024	43,970,000
Cedara College - Upgrade of FET Building	Building/Structures	Umgungundlovu	01 Apr 2017	01 May 2022	6,035,000
OSCA College - Phase 3 R&R to college facilities	Building/Structures	King Cetshwayo	09 Oct 2017	31 Mar 2024	20,000,000
Bartlow Research renovate 3 State Houses and 26 roomed single quarters	Building/Structures	Umkhanyakude	20 Dec 2018	31 Mar 2022	34,000,000
Kokstad Research Farm office & village houses	Building/Structures	Harry Gwala	01 Apr 2019	15 Oct 2023	31,966,000
Ulundi Local Office - Repairs & Renovations	Building/Structures	Zululand	01 Mar 2020	14 Jul 2022	3,000,000
Makhathini Research Station - Repairs & Renovations	Building/Structures	Zululand	01 Mar 2020	28 Feb 2025	20,688,000
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
delete 38 package	Building/Structures		19 Jun 2014	01 Jul 2022	0
Cedara College - convert storage into computer room	Building/Structures	Umgungundlovu	01 Jul 2015	31 Mar 2023	14,000,000
Cedara Admin - Boardacres House	Building/Structures	Umgungundlovu	01 May 2018	31 Mar 2023	2,867,775
Umlabuyalingana - Electricity, Borehole & elevated water tanks	Building/Structures	Umkhanyakude	01 Apr 2019	31 Mar 2022	4,899,203
Cedara admin House 40	Building/Structures	Umgungundlovu	01 Jun 2019	31 Mar 2024	13,000,000
Cedara Admin - Conversion of house 67 to Archives	Building/Structures	Umgungundlovu	01 Mar 2020	31 Dec 2023	7,000,000
Cedara Admin - Undercover Parking	Building/Structures	Umgungundlovu	20 Jan 2021	28 Feb 2022	500,000

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Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
Ezekhethelo Products animal handling facility	Animal Handling Facilities	Amajuba	01 Apr 2021	31 Mar 2023	3,750,000
Ayabonga Consulting Services storage facility	Animal Housing Facility	Amajuba	01 Apr 2021	31 Mar 2022	500,000
Nyenzehle holdings feedlot facility	Animal Handling Facilities	Amajuba	01 Apr 2021	31 Mar 2023	4,500,000
Indlolenhle Tunnel & Packer house facility	Storage and Marketing Facility	Amajuba	01 Apr 2021	31 Mar 2022	1,565,432
Mvelitha Trading Dispatch Facility	Animal Handling Facilities	Amajuba	01 Apr 2021	31 Mar 2022	2,300,000
Mayihlome Poultry Hatching Hatchery	Animal Handling Facilities	Amajuba	01 Apr 2021	31 Mar 2022	2,050,000
Mvini youth development co-op irrigation scheme	Irrigation Schemes	Umgungundlovu	01 Apr 2021	28 Feb 2022	1,968,000
Tilongo Irrigation scheme	Irrigation Schemes	eThekwini	01 Apr 2021	24 Mar 2022	1,354,000
Bashubile Tunnels	Storage and Marketing Facility	eThekwini	01 Apr 2021	31 Mar 2023	2,690,000
Ncubesdale Farm animal facilities	Animal Handling Facilities	eThekwini	01 Apr 2021	31 Mar 2022	1,300,000
Hamashe Farm broiler house project	Animal Housing Facility	eThekwini	01 Apr 2021	31 Mar 2023	2,569,000
Ibisi Agricultural cooperative packerhouse/tunnel project project	Storage and Marketing Facility	Harry Gwala	01 Apr 2021	31 Mar 2022	1,700,000
C&B Dickens Transport trading kopjeskraal storage shed	Storage and Marketing Facility	Harry Gwala	01 Apr 2021	31 Mar 2022	2,000,000
Soguba Animal breeding facility	Animal Housing Facility	Harry Gwala	01 Apr 2021	31 Mar 2023	10,500,000
Sibakhulu enterprise piggery	Animal Housing Facility	Harry Gwala	01 Apr 2021	31 Mar 2023	4,965,184
KPP Piggery	Animal Housing Facility	Harry Gwala	01 Apr 2021	31 Mar 2023	7,500,000
Umdikizo Fencing Project	Fencing	Harry Gwala	01 Apr 2021	31 Mar 2022	800,000
Mandalay Piggery	Animal Housing Facility	iLembe	01 Apr 2021	31 Mar 2022	820,000
Benzeleni Layer project	Animal Housing Facility	iLembe	01 Apr 2021	31 Mar 2022	1,800,000
Dleks Steel Structure	Storage and Marketing Facility	iLembe	01 Apr 2021	31 Mar 2023	5,394,032
Sizani Mazulu agricultural and Multi purpose primary cooperative piggery	Animal Housing Facility	King Cetshwayo	01 Apr 2021	31 Mar 2022	2,000,000
Izwilezwe trading packerhouse	Storage and Marketing Facility	King Cetshwayo	01 Apr 2021	31 Mar 2022	1,440,000
Inkwali layers agricultural cooperative	Animal Housing Facility	King Cetshwayo	01 Apr 2021	31 Mar 2022	1,522,000
Themba Fakazi Transport layer project	Animal Housing Facility	King Cetshwayo	01 Apr 2021	31 Mar 2022	1,500,000
Inqabayembube Citrus	Irrigation Schemes	King Cetshwayo	01 Apr 2021	31 Mar 2022	2,000,000
Phiwos piggery	Animal Housing Facility	Ugu	01 Apr 2021	31 Mar 2022	1,922,889
Real Quick Layers	Animal Housing Facility	Ugu	01 Apr 2021	31 Mar 2022	2,100,000
Maqaqa Trading CC piggery	Animal Housing Facility	Ugu	01 Apr 2021	31 Mar 2022	2,000,000
Ugu Piggery Value Chain	Animal Handling Facilities	Ugu	01 Apr 2021	31 Mar 2022	950,000
Umgexo Macs Farming	Fencing	Ugu	01 Apr 2021	31 Mar 2022	1,000,000
Sibalwethu Macadamia	Fencing	Ugu	01 Apr 2021	31 Mar 2022	1,000,000
Boston Farm Water reservoir	Irrigation Schemes	Ugu	01 Apr 2021	31 Mar 2022	1,253,589
Lavenga	Irrigation Schemes	Ugu	01 Apr 2021	28 Feb 2022	1,200,000
Okusha supply layer project	Animal Housing Facility	eThekwini	01 Apr 2021	31 Mar 2022	3,331,600
Lisakhanya Israel Piggery	Animal Housing Facility	Umgungundlovu	01 Apr 2021	31 Mar 2023	0
Phambili madoda business enterprise fencing	Fencing	Umgungundlovu	01 Apr 2021	31 Mar 2022	1,375,000

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Kwa Malulekoes Herb packaging shed & nursery	Storage and Marketing Facility	Umgungundlovu	01 Apr 2021	31 Mar 2022	945,000
Nathifuthi Agricultural Primary Cooperative piggery	Animal Housing Facility	Umgungundlovu	01 Apr 2021	31 Mar 2022	1,500,000
Muji Agriculture irrigation scheme	Irrigation Schemes	Umgungundlovu	01 Apr 2021	31 Mar 2022	1,510,000
Phangela Trading Abattoir	Animal Handling Facilities	Umkhanyakude	01 Apr 2021	31 Mar 2022	3,000,000
Bearlen National Piggery	Animal Housing Facility	Umkhanyakude	01 Apr 2021	31 Mar 2022	2,450,000
Karabox Enterprise cattle handling	Animal Housing Facility	Umkhanyakude	01 Apr 2021	31 Mar 2022	5,450,000
Zibambeleni CPA land release farm animal handling facility	Animal Housing Facility	Umkhanyakude	01 Apr 2021	31 Mar 2022	500,000
Still Mac Printing & Trading	Irrigation Schemes	Umkhanyakude	01 Apr 2021	31 Mar 2022	4,000,000
Sgananda Mahlubi Beef feedlot	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	1,890,000
Nqobifa Trading & Projects goat shed	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	1,000,000
Magidela Construction animal handling facility	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	1,100,000
Phekaphansi Trading Enterprise proprietary fencing	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	980,000
Zenzoro Projects steel structure	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	2,000,000
Pinquer piggery	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	2,900,000
Blackhorses Farm Holdings packing & storage facility	Storage and Marketing Facility	Zululand	01 Apr 2021	31 Mar 2022	1,707,277
Ukukhanyakwasemvuzini Primary Coop abattoir	Animal Handling Facilities	Zululand	01 Apr 2021	31 Mar 2022	845,735
Amandla Power Agri piggery	Animal Housing Facility	Zululand	01 Apr 2021	31 Mar 2022	1,095,000
Makhosini Valley fencing	Fencing	Zululand	01 Apr 2021	31 Mar 2022	1,462,500
Sesifikile Maphondwane Slaughter house	Animal Handling Facilities	Zululand	01 Apr 2021	31 Mar 2022	1,500,000
Isiqalokuhle Holdings Goat shed project	Animal Handling Facilities	Zululand	01 Apr 2021	31 Mar 2022	700,000
Mamponsthi piggery	Animal Housing Facility	Zululand	01 Apr 2021	31 Mar 2022	800,000
PA 777 Thangos Trading & Projects fencing project	Fencing	Zululand	01 Apr 2021	31 Mar 2022	1,400,000
Sizisizwe primary cooperative animal facilities	Animal Housing Facility	Zululand	01 Apr 2021	31 Mar 2022	1,100,000
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
Office Maintenance with Minor Works	Building/Structures	Umgungundlovu	01 Apr 2021	31 Mar 2024	24,000,000
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
Richards Bay North Service Centre Office	Building/Structures	King Cetshwayo	01 Apr 2021	31 Mar 2024	18,201,392
Mtubatuba Umkhanyakude District Office	Building/Structures	Umkhanyakude	01 Apr 2021	31 Mar 2024	7,745,669
Pongola Local Office	Building/Structures	Zululand	01 Apr 2021	31 Mar 2024	3,805,300

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Hilton Southern Service Centre	Building/Structures	Umgungundlovu	01 Dec 2017	31 Mar 2024	33,387,108
Ladysmith Local Office	Building/Structures	Uthukela	01 Apr 2021	31 Mar 2024	4,585,967
Port Shepstone Ugu District Office	Building/Structures	Ugu	01 Apr 2021	31 Mar 2024	2,071,785
Mthonjaneni Melmoth Local Office	Building/Structures	King Cetshwayo	01 Apr 2021	31 Mar 2024	1,804,909
Newcastle District Office (Allen Street)	Animal Handling Facilities	Amajuba	01 Apr 2021	31 Mar 2024	4,647,458
Greytown Local Office	Building/Structures	Umzinyathi	01 Apr 2021	31 Mar 2024	1,529,221
Camperdown Local Office	Building/Structures	Umgungundlovu	01 Apr 2021	31 Mar 2024	663,379
Bergville Okhahlamba Local Office	Building/Structures	Uthukela	01 Apr 2021	31 Mar 2024	2,667,593
Stanger Ilembe District Office	Building/Structures	iLembe	01 Apr 2021	31 Mar 2024	5,653,596
Bartlow Research Station	Building/Structures	Umkhanyakude	01 Apr 2021	31 Mar 2024	251,225
Ethekwini District Office	Building/Structures	eThekweni	01 Apr 2021	31 Mar 2024	8,819,305
Ixopo Harry Gwala District Office	Building/Structures	Harry Gwala	01 Apr 2021	31 Mar 2024	2,677,723
Hluhluwe Veterinary Office lease	Building/Structures	Umkhanyakude	01 Apr 2021	31 Mar 2024	2,664,826
Paulpietersburg Edumbe Local Office	Building/Structures	Zululand	01 Apr 2021	31 Mar 2024	1,837,892
Dundee Umzinyathi District Office	Building/Structures	Umzinyathi	01 Apr 2021	31 Mar 2024	3,053,887
Utrecht Local Office	Building/Structures	Amajuba	01 Apr 2021	31 Mar 2024	1,307,973
Newcastle Local Office (York)	Building/Structures	Amajuba	01 Apr 2021	31 Mar 2024	1,868,863
KwaXolo Thusong Izingolweni Local Office	Irrigation Schemes	Ugu	01 Apr 2021	31 Mar 2024	101,586
Kwambonambi Local Office	Building/Structures	King Cetshwayo	01 Oct 2019	30 Sep 2024	6,962,872
Mtubatuba Local Office	Building/Structures	Umkhanyakude	01 Oct 2019	30 Sep 2024	5,889,623
Vryheid Abaqulusi Local Office	Irrigation Schemes	Zululand	01 Apr 2021	31 Mar 2024	3,564,779
Ladysmith Mnambithi Local Office	Building/Structures	Uthukela	01 Apr 2021	31 Mar 2024	4,585,967
Richmond Local office	Building/Structures	Umgungundlovu	01 Apr 2021	31 Mar 2024	2,094,557
New Hanover Umshwati Local office	Building/Structures	Umgungundlovu	01 Apr 2021	31 Mar 2024	1,868,452
Stanger Kwadukuza Local Office	Building/Structures	iLembe	01 Apr 2021	31 Mar 2024	3,181,620
Port Shepstone Hibiscus Coast Local Office	Building/Structures	Ugu	01 Apr 2021	31 Mar 2024	1,757,158
Howick Mooi Mpofana Local Office	Building/Structures	Umgungundlovu	01 Apr 2021	31 Mar 2024	1,272,107
Dundee Endumeni Local office	Building/Structures	Umzinyathi	01 Apr 2021	31 Mar 2024	1,358,186

3. Public Private Partnerships

The Department does not have planned public-private partnerships for the financial year 2021/22.

Annexures to the Annual Performance Plan

Annexure B: Conditional Grants

CASP FUNDING ALLOCATION FOR 2023/24 FINANCIAL YEAR:

The following table indicate the financial breakdown of CASP funding areas:

FUNDING AREA	ALLOCATION
CASP INFRASTRUCTURE PROJECTS	R131 594 400
EXTENSION RECOVERY PLAN	R46 560 000
REVITALISATION OF AGRICULTURAL COLLEGES	R17 798 000
TRAINING AND MENTORSHIP: -Mentorship R6 000 000. -Short courses R8 781 600. -Recruitment of unemployed graduates R10 440 000. -SA-GAP training R1 000 000.	R26 221 600
TOTAL	R222 174 000

The total KZN Provincial CASP allocation budget for 2023/24 financial year is R222 174 000 to be spent on the following various pillars: R131 594 400 for CASP infrastructure projects; R46 560 000 for Extension Recovery Programme (ERP); and an amount of R17 798 000 on College's infrastructure (OSCA and Cedara), and R26 221 600 for training and mentorship pillar, which is R6 000 000 for Mentorship programme, R8 781 600 for training through short courses at OSCA and Cedara, R10 440 000 will be used for recruitment of unemployed graduates, and an amount of R1 000 000 is set aside for SA-GAP training under PPECB. It is proposed that the CASP grant funding be distributed as beneath in the four quarters of the 2023/24 financial year:

Grant Area	Budget	Q1=15% (R)	Q2=35% (R)	Q3=30% (R)	Q4=20% (R)
CASP Projects	R131 594 400	19 739 160	46 058 040	39 478 320	26 318 880
ERP	R46 560 000	6 984 000	16 296 000	13 968 000	9 312 000
Revitalisation of agricultural Colleges	R17 798 000	2 669 700	6 229 300	5 339 400	3 559 600
Training and Mentorship	R26 221 600	3 933 240	9 177 560	7 866 480	5 244 320
Total	R222 174 000	R33 326 100	R77 760 900	R66 652 200	R44 434 800

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7.3 Summary of conditional grant payments and estimates

Tables 3.6 and 3.7 illustrate conditional grant payments and estimates from 2019/20 to 2025/26. Further details are given in *Annexure – Vote 3: Agriculture and Rural Development*. Note that the conditional grant figures in Table 3.1 for the period 2019/20 to 2025/26 indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 3.6, which show the actual expenditure and estimates. The department receives funding for four national conditional grants over the MTEF as explained below the tables. None of these grants' budgets were cut over the 2023/24 MTEF, with most grants receiving an inflationary increase in the outer year.

Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
CASP grant	220.332	194.438	215.759	218.604	218.604	218.604	222.174	232.152	242.552
Ilima/Letsema Projects grant	68.352	75.692	77.133	75.424	75.424	75.424	76.685	80.130	83.720
Land Care grant	15.115	12.550	13.022	13.110	13.110	13.110	13.310	14.127	14.760
EPWP Integrated Grant for Provinces	4.842	4.647	4.699	4.610	4.610	4.610	4.636	-	-
Provincial Disaster Relief Grant	-	3.750	-	-	-	-	-	-	-
Total	308.641	291.077	310.613	311.748	311.748	311.748	316.805	326.409	341.032

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Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	171.605	99.437	146.387	139.649	139.649	139.578	170.043	167.033	173.151
Compensation of employees	25.083	13.032	34.527	41.254	41.254	41.183	43.591	44.098	44.613
Goods and services	146.522	86.405	111.860	98.395	98.395	98.395	126.452	122.935	128.538
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	102.524	115.875	122.303	105.722	105.722	105.793	106.594	111.870	117.507
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3.532	-	-	-	-	-	60.000	62.700	65.522
Public corporations and private enterprises	98.988	115.875	122.303	105.722	105.722	105.722	46.594	49.170	51.985
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4	-	-	-	-	71	-	-	-
Payments for capital assets	34.512	75.765	41.923	66.377	66.377	66.377	40.168	47.506	50.374
Buildings and other fixed structures	27.551	50.336	27.881	50.612	50.612	50.612	32.238	39.899	42.582
Machinery and equipment	6.961	25.429	14.042	15.765	15.765	15.765	7.930	7.607	7.792
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	308.641	291.077	310.613	311.748	311.748	311.748	316.805	326.409	341.032

details are given in *Annexure – Vote 3: Agriculture and Rural Development*. Note that the conditional grant figures in Table 3.1 for the period 2019/20 to 2025/26 indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 3.6, which show the actual expenditure and estimates. The department receives funding for four national conditional grants over the MTEF as explained below the tables. None of these grants' budgets were cut over the 2023/24 MTEF, with most grants receiving an inflationary increase in the outer year.

The Department is responsible for the following four national conditional grants, discussed briefly below.

The CASP grant is aimed at enhancing the capacity of the agriculture sector by providing support to beneficiaries of land and agrarian reform programmes. This grant also focuses on the revival of agricultural extension services. The high 2019/20 amount was due to under-spending in 2018/19, resulting in a roll-over of R68.304 million to 2019/20. Despite the increased expenditure, the grant was again under-spent in 2019/20, resulting in a roll-over of R42.423 million to 2020/21. The roll-over in 2020/21 was offset by the budget cut toward funding the national response to the Covid-19 pandemic. In KZN, a portion of the CASP grant is transferred to ADA against *Transfers and subsidies to: Departmental agencies and accounts* in respect of projects implemented by ADA from 2023/24 onward, as per the CASP grant business plan. These projects were identified specifically for ADA

such as Building Wealth Enterprise (poultry), Syajay Agriculture Services (crop production – hydroponics), Tuwa Civils (potatoes), and Copper Sunset (goat farming and construction of abattoir). The grant allocation is also used for projects that are funded by way of direct transfers and are managed through funding agreements between the department and beneficiaries, and details of the beneficiaries are provided in Section 7.7. The grant shows a steady increase from 2022/23 onward, and includes provision to develop and support farmers by improving their infrastructure (dip tanks, broiler houses, fencing, irrigation, etc.), as well as to improve extension services through the ERP by providing remuneration for contract employment. The CASP grant also provides funding for the placement of 120 unemployed graduates on farms over the MTEF through the UAGYP. The department places graduates every two years, as mentioned. The peak in 2024/25 against *Goods and services* is due to the funding for agri-hubs received from the BFI at National Treasury growing from R8.400 million in 2023/24 to R86.400 million in 2024/25 and R56.400 million in 2025/26.

The Ilima/Letsema Projects grant, which falls under the Ilima/Letsema campaign driven by DALRRD, is aimed at unlocking the potential of currently ‘dead’ land and other assets, particularly in communal areas. In KZN, this grant is used for various projects, including the food security and mechanisation programme and the irrigation schemes within the Makhathini development project. There was under-expenditure of R29.038 million mainly on the irrigation schemes in 2019/20 which accounts for the increase in 2020/21 due to the funds being rolled over. The increase relating to the roll-over is offset to some extent by the decrease of R18.307 million toward funding the national response to the Covid-19 pandemic. The increase in 2021/22 was due to a roll-over of funds from 2020/21 to 2021/22, as mentioned. The MTEF allocations show a steady increase and will be utilised toward funding the irrigation developments, food security at household level, as well as mechanisation services, among others.

The Land Care grant is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security and job creation. The decrease in 2020/21 was due to effected budget cuts towards funding the national response to the Covid-19 pandemic. The grant funding shows a slow but steady increase from 2021/22 to 2025/26. This grant provides for the management of grazing land, alien species control, fencing, etc.

The EPWP Integrated Grant for Provinces allocation is based on the number of EPWP jobs created in the previous year and therefore allocations are for one year only and not over the MTEF period, hence there are no allocations in 2024/25 and 2025/26. The slight decrease in 2022/23 is due the impact of Covid-19 on the number of job opportunities provided during that period. This grant is used to fund additional projects in the department’s land care programme, and includes costs for materials and wages. In addition, the department has allocated R19.700 million, R20.600 million and R21.500 million over the MTEF from equitable share funding for EPWP wages and inputs for the land care projects, with the aim of creating 355 jobs in 2023/24.

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The Provincial Disaster Relief grant spent R3.750 million in 2020/21 in respect of scooping of 17 stock watering dams implemented in relation to drought relief.

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Comprehensive Agriculture Support Programme (CASP)	<p>To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export.</p> <p>To revitalize agricultural colleges and centers of excellence</p>	<ul style="list-style-type: none"> ▪ Farmer supported per category (subsistence, smallholder and commercial); ▪ Beneficiaries of CASP SA GAP certified; ▪ Jobs created; ▪ Youth, women and farmers with disabilities supported through CASP; ▪ Unemployed graduates placed on commercial farms; ▪ On and off - farm infrastructure provided and repaired including agro processing infrastructure; ▪ Land under agricultural production (crop and livestock); ▪ Yields per unit area; ▪ Beneficiaries of CASP trained on farming methods or opportunities along the value chain; 	R206 446 000	2020/21 – 2024/25
Ilima/Letsema	<ul style="list-style-type: none"> ▪ To assist vulnerable South African farming communities to achieve an increase in agricultural production within strategically 	<ul style="list-style-type: none"> ▪ Vulnerability Assessment surveys conducted in all 9 provinces 	R73 233 000	2020/21 – 2024/25

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	<p>identified grain, livestock, horticulture and aquaculture production areas, and</p> <ul style="list-style-type: none"> Invest in infrastructure that unlocks agricultural production. 	<ul style="list-style-type: none"> Land under agricultural production (grain, livestock, horticulture & aquaculture) Yields per unit area Superior breeding animals acquired and distributed to farmers Jobs created Beneficiaries/farmers supported by the grant per category Hectares (ha) of rehabilitated and expanded irrigation schemes 		
Land Care Grant	<p>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</p>	<ul style="list-style-type: none"> Hectares of rangeland protected and rehabilitated Hectares of arable land protected and rehabilitated Hectares of land under Conservation Agriculture Number of youths successfully attending organized Junior LandCare initiatives Number of hectares of land where water resources are protected and rehabilitated Number of capacity building initiatives conducted for Land Carers 	R12 701 000	2020/21 to 2024/25

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		<ul style="list-style-type: none"> • Number of people benefited from capacity building initiatives • Number of awareness campaigns conducted and attended by Land Carers • Number of people more aware of sustainable use of natural resources • Hectares of land where weeds and invader plants are under control • Number of kilometres of fence erected • Number of green jobs created expressed as full time equivalents (FTEs) • Number of Land Care committees established 		
EPWP Integrated Grant for Provinces	To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in compliance with the EPWP guidelines	<ul style="list-style-type: none"> • Number of people employed and receiving income through the EPWP • Increased average duration of the work opportunities created 	R4 647 000	Annual allocation

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source

Attached as an annexure to the 2023/24 APP.

Annexure D: District Delivery Model

Area of Intervention (Below examples) Water Sanitation Roads Storm Water Electricity Environmental Management	Short Term (1 year - APP)			Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners

Attached as an annexure to the 2023/24 APP.

ANNUAL PERFORMANCE PLAN 2023/24

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