



# **KWAZULU-NATAL PROVINCE**

**AGRICULTURE AND RURAL DEVELOPMENT**  
**REPUBLIC OF SOUTH AFRICA**

## **REVISED ANNUAL PERFORMANCE PLAN**

**2021/22**

**Publisher**

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## **FOREWORD BY THE MEC**

The Department of Agriculture and Rural Development in KwaZulu-Natal is pleased to share its 2021/22 Annual Performance Plan. The plan contains planned programme performance measures and targets for all the Department programmes. The APP enables the public and oversight structures to assess the Departments service delivery performance.

In his State of the nation, the President of the Republic, His Excellency, Mr. Matamela Cyril Ramaphosa reflected the mood of the nation that has battled courageously against the global corona virus pandemic. He proclaimed the country has “revealed a spirit of the people who refused to be defeated. It is this South African spirit that must drive our resolve to build a new and more equal economy and a better, more just society”.

And with that, the President announced that the country will be focused on four critical priorities in this financial year, namely, defeating the coronavirus pandemic; accelerate our economic recovery; implement economic reforms to create sustainable jobs and drive inclusive growth and fight corruption and strengthen the State.

The Department had to make necessary adjustments on its work processes, introducing the new normal through the implementation of strict controls to control the spread of the virus. In order to provide a safe working environment, a COVID-19 Response Management Plan was developed to ensure that all the necessary precautionary measures to minimize the spread of Coronavirus are taken. The plan included the identification of risks, implementation of controls, and communication of preventative measures, managing the spread of the virus and reporting COVID-19 statistics.

The Department of Agriculture and Rural Development is on the frontline of service delivery in the province of KwaZulu-Natal. To that extent, and in line with the Premier's clarion call during the State of the Province, to "quicken the Tempo" to drive agricultural development and economic recovery.

Taking into cognizance the President's Address, the Honourable Premier, Mr. Sihle Zikalala accordingly aligned his State of the Province Address and announced KZN will further focus on five priorities: Intensifying the fight against the Coronavirus; Re-igniting economic recovery and job creation; Building Social Cohesion, Fighting Crime and Corruption; Delivering Basic Services in particular Water; and Building a Capable and Ethical Development State.

In his SOPA, the Honourable Premier stated, "our provincial government will continue to support agriculture and small-scale black farmers to optimize the full potential of this sector". The Honourable Premier announced that the Department will champion the Agriculture and Agro-Processing Master Plan; Establishment of Mega-Nurseries and Agronomic Seed Production; Agricultural Graduates Placement; Agri-Hubs and Agricultural Value Chains.

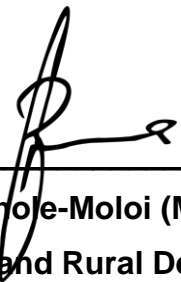
In relation to farmer support and development, the Department has a twin mandate to ensure food security for the impoverished families and communities, whilst empowering subsistence and smallholder commercial farmers. The Department has developed suites of policy interventions to uplift smallholder producers to develop along the agricultural value chains in order to increase the base of commercial farmers in the province.

The KZN Provincial Executive Council has approved the Business Model for the RASET Programme and further supported the inclusion of four additional District Development Agencies to the prioritised DDAs. The Honorable Premier Zikalala mandated DARD to

institutionalize the RASET Program in order to provide support to emerging farmers for their meaningful participation in the entire food value chain

DARD has been actively involved in providing support in various forms to farmers who are aligned to the RASET commodities. Support provided includes infrastructure development, mechanization services, supply of production inputs, and provision of training and advisory services.

The Department appreciates the support of all stakeholders to ensure it is able to discharge its mandate. The hard of all officials is acknowledged for all their hard work, including during the difficult pandemic period. Together with our stakeholders, we shall continue to champion agricultural growth and development.



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**Mrs BN Sithole-Moloi (MPL)**  
**MEC: Agriculture and Rural Development**

### **STRATEGIC OVERVIEW: ACCOUNTING OFFICER**

I am honoured to support the tabling of the 2021/2022 Annual Performance Plan (APP) of the KwaZulu-Natal Department of Agriculture and Rural Development. The Department of Agriculture and Rural Development believes that building an ethical and capable developmental state requires professionalization of the the public service which can be achieved by attracting highly skilled personnel and cultivating a sense of professionalism and a commitment to working towards achieving department's strategic goals.

The establishment of governance structures to ensure greater accountability and ensuring that there is stability in the administrative leadership of the department. Creating capacity to address a historical deficit in critical and scarce skills through the implementation of capacity building initiatives, graduate recruitment programme and development of technical and specialist professional skills necessary to fulfil the department's core function.

In the previous financially year, we've been able to register commendable an unqualified AG audit outcome, which is an improvement from the previous years where the Department was qualified in some critical areas. There was major underspending of the budget and conditional grants. Large number of senior management posts were vacant with acting incumbents. This included the posts of the Head of Department and CFO amongst others. There were complaints about service delivery, which also included SCM challenges and inability of the Department to implement its projects as planned.

Critical positions, including for all District Directors and Local managers have been filled. The Department has made some notable improvements. The plan is to build on this and

take the organisation to a higher trajectory to ensure it fulfils its critical mandate of supporting food insecure people, farming communities and improve rural economic development.

The 2021/22 APP is prepared on backdrop of highly constrained fiscal environment, therefore no additional funding. Departments must identify programmes/activities that can be stopped. National Treasury is engaged in court case regarding annual wage adjustments which will determine future salary adjustments. The MTEF does not provide for cost of living adjustments.

The Equitable Share allocation over the 2021/22 MTEF period is cut by R790.560 million, constituting a reduction on equitable share of 5.7%, 11.5% and 14.6% over the three years. Revised Conditional Grant allocation decreases by R38.325 million over the MTEF period. The EPWP Incentive Grant is allocated on annual basis and not over the MTEF period.

The cut is offset by additional allocation in 2021/22 only from KZN Economic Recovery Fund of R70.021 million for department and R5.9 million for ADA. R2 million per annum allocation to MEC Office for District Champions. Department will continue to receive four grants. Reduction in 2020/21 adjusted appropriation linked to the Covid-19 cuts. In light of the aforementioned fiscal constraints, the Department will focus on the provision of agricultural infrastructure, planting season and mechanisation, food security interventions, veterinary services and research. Department invests in establishment and rehabilitation of agricultural infrastructure such as irrigation schemes, fencing, animal handling facilities.

The Agricultural Producer Support and Development provides funding for extension services, as well as the fencing and irrigation scheme programmes and food security interventions at household, subsistence and smallholder level. The Food Security sub-sub-programme shows an increase in 2019/20 in line with the shift in the strategy towards providing nutritious food security support at household and subsistence level as well as improved expenditure compared to prior period.

Agricultural 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 as well as six agricultural research farms that are used to conduct the above-mentioned research. These research farms are at Cedara in uMgungundlovu, Kokstad in Harry Gwala, Dundee in uMzinyathi, as well as Bartlow, Makhathini, and OSCA in uMkhanyakude.

The Department has elevated its focus on the implementation of RASET programme. In terms of the financial model, DARD will allocate 25 % of project budget to implement RASET oriented farmer support programmes for vegetable and grain producers. Infrastructural funding support will include fencing, erection of tunnels and installation of irrigation systems. Each farmer in the programme can be allocated between R50 000.00 and R250 000.00 financial support

In order to ensure comprehensive and sustainable support, interventions will be implemented over multi-year programme depending on the nature of support required. The Funding Model in line with the departmental funding policy is set to be roll out in Three Phase, which seeks to empower the participation of more than 3000 sustainable primary producers over the MTEF Process.

The Department is indebted to the Honourable MEC, Mrs. BN Sithole-Moloi for her leadership and wise counsel. We continue to benefit from the guidance of the provincial executive council under the leadership of the Honourable Premier, the Portfolio Committees, stakeholders and the community we serve.

A handwritten signature in black ink, consisting of a large, stylized 'S' shape with a loop at the bottom and a crossbar.



**Mr SD Sibande**

**Head of Department: Agriculture and Rural Development**

**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, Mrs. BN Sithole-Moloi** in line with the 2020-2025 Strategic Plan and it accurately reflects the performance indicators and targets for the Department in the financial year 2021/2022.

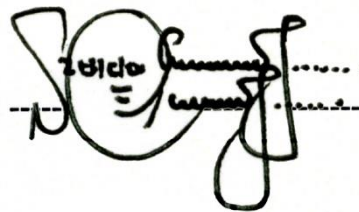
Mr TW Mkhize

**Acting Chief Director:  
Business Support Services**

Signature: 

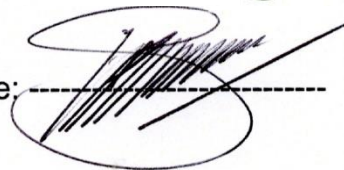
Ms. N Ndlela

**Acting Chief Director:  
Human Resource Management**

Signature: 

Mr Z Dlamini

**Acting Deputy Director General:  
Agriculture Development Services**

Signature: 


Mr. MJ Mfusi

**Deputy Director General:  
Rural Development**


Signature: 

Mrs APN Madlala

**Chief Financial Officer**

Signature: 

Mr S Sibande

Signature: 

## Head of Department

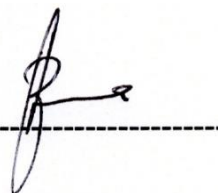
### Approved by:

Mrs BN Sithole-Moloi

**MEC: Agriculture and Rural Development**

**PART A: STRA**

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:**

The Department changed its impact statement to align to the new national impact statement for the sector. The new impact statement reads:

- 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
<b>Agricultural Debt Management Act, 2001 (Act No.45 of 2001)</b>	Provides for the establishment of the Agricultural Debt Account and the use of the account as a mechanism to manage agricultural debt repayment
<b>Agriculture Law Extension Act, 1996 (Act No.87 of 1996)</b>	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
<b>Agricultural Law Rationalisation Act, 1998 (Act No.72 of 1998)</b>	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
<b>Agricultural Pests Act 1983 (Act No.36 of 1983)</b>	Provides for measures by which agricultural pests may be prevented and combated
<b>Agricultural Produce Agents Act, 1992 (Act No.12 of 1992)</b>	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
<b>Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)</b>	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
<b>Agricultural Research Act, 1990 (Act No.86 of 1990)</b>	Provides for the establishment of a juristic person to deal with agricultural research; the determination of its objects, functions, powers and duties
<b>Animal Diseases Act, 1991 (Act No.35 of 1984)</b>	Provides for the control of animal diseases and parasites, and for measures to promote animal health
<b>Animal Identification Act, 2002 (Act No.6 of 2002)</b>	Provide the consolidation of the law relating to the identification of animals and incidental matters
<b>Animal Improvement Act, 1998 (Act No.62 of 1998)</b>	Provides for the breeding identification and utilisation of genetically superior animals in order to improve the production and performance of animals
<b>Animals Protection Act, 1962 (Act No.71 of 1962)</b>	Provides the consolidation and amendment of the law relating to the prevention of cruelty to animals

Act No. and year	Purpose
<b>Conservation of Agricultural Resources, 1983 (Act No.43 of 1983)</b>	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
<b>Deeds Registries Act, 1937 (Act No. 47 of 1937)</b>	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.
<b>Fencing Act, 1963 (Act No. 31 of 1963)</b>	Provides for the consolidation of the laws relating to fences and the fencing of farms and other holdings and matters incidental thereto
<b>Fertilisers, Farm Feeds Agricultural Remedies and Stock Remedies (Act No.36 of 1947)</b>	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
<b>Genetically Modified Organisms (Act No.15 of 1997)</b>	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 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
<b>Groot Constantia Trust Act, 1993 (Act No. 58 of 1993)</b>	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
<b>KwaZulu Cane Growers' Association Repeal Act, 2002 (Act No. 24 of 2002)</b>	Provides for the repealing of the KwaZulu Cane Growers' Association Act, 1981 and matters connected therewith
<b>Land Reform: Provision of Land and Assistance Act, 1993 (Act No. 126 of 1993)</b>	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.
<b>Land Reform (Labour Tenants) Act, 1996 (Act No. 3 of 1996)</b>	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.

<b>Act No. and year</b>	<b>Purpose</b>
<b>Land Survey Act, 1997 (Act No. 8 of 1997)</b>	Provides for the regulation of the surveying of land in South Africa. The department is responsible for surveying land throughout the country.
<b>Liquor Products Act, 1989 (Act No. 60 of 1989)</b>	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
<b>Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)</b>	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
<b>Meat Safety Act, 2000 (Act No.40 of 2000)</b>	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
<b>Onderstepoort Biological Products Incorporation Act, 1999 (Act No.19 of 1999)</b>	Provides for the establishment of a company to manage the institution known as Onderstepoort Biological Products
<b>Performing Animals Protection Act, 1935 (Act No. 24 of 1935)</b>	Provides for the regulation of the exhibition and training of performing animals and the use of dogs for safeguarding
<b>Perishable Products Export Control Act, 1983 (Act No. 9 of 1983)</b>	Provides the control of perishable products intended for export from the Republic of South Africa
<b>Planning Profession Act, Act 36 Of 2002</b>	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.
<b>Plant Breeders' Rights (Act No. 15 of 1976)</b>	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

Act No. and year	Purpose
	the granting of such rights; for the protection of such rights and the granting of licenses in respect of the exercise thereof.
<b>Plant Improvement (Act No. 53 of 1976)</b>	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.
<b>Restitution of Land Rights Act, 1994 (Act No. 22 of 1994)</b>	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.
<b>Societies for the Prevention of Cruelty to Animals Act, 1993 (Act No. 169 of 1993)</b>	Provides the control of societies for the prevention of cruelty to animals and for matters connected therewith
<b>Subdivision of Agricultural Land Act, 1970 (Act No. 70 of 1970)</b>	Provides the subdivision and, in connection therewith, the use of agricultural land
<b>Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act No. 16 of 2013)</b>	Provides to bridge the racial divide in spatial terms and to enable transformation of the settlement patterns of this country in a 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"> <li>• Development principles, norms and standards that must guide spatial planning, land use management and land development throughout the country by every sphere of government</li> <li>• Spatial development frameworks, to be prepared by national, provincial and local government</li> <li>• Municipal wall-to-wall Land Use Schemes to manage and facilitate land use and land development, and</li> <li>• Land development management procedures and structures.</li> </ul>
<b>Veterinary and Para veterinary Professions Act, 1992 (Act No. 19 of 1992)</b>	Provides for the establishment, powers and functions of the South African Veterinary Council



## 1. SITUATION ANALYSIS

This APP is the implementation plan for the 2019-2024 Medium-Term Strategic Framework (MTSF). In this regard, KZN DARD and its entities are an important institutional mechanism that must be responsive to the needs of the society, and in particular the farming community in the province. If the NDP 2030 Vision and targets are to be met, every institution across the agricultural sector will need to improve the quality of its service provision and delivery.

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.



Annual Performance Plan 2021/22

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
			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.

**Budget allocation per Government Priority: 2020/21 to 2023/24**

R'000	2020/21	2021/22	2022/23	2023/24
<b>Priority 1: A Capable, Ethical and Developmental State</b>	<b>653,744</b>	<b>635,719</b>	<b>655,118</b>	<b>677,468</b>
Programme 1: Administration, excluding external Bursaries	653,744	635,719	655,118	677,468
<b>Priority 2: Economic Transformation and Job Creation</b>	<b>1,181,926</b>	<b>1,202,689</b>	<b>1,139,138</b>	<b>1,145,741</b>
Sub-programme: Farmer Support and Development	1,168,076	1,189,069	1,125,235	1,131,555
Agricultural Economic Services	13,850	13,620	13,903	14,186
<b>Priority 3: Education, Skills and Health</b>	<b>542,263</b>	<b>529,263</b>	<b>534,882</b>	<b>545,213</b>
Sub-programme: Structured Agricultural Education and Training	111,374	98,023	101,565	104,332
Sub-programme: Research and Technology Development Services	184,470	177,950	183,282	186,498
Veterinary Services	217,200	222,895	219,344	223,437
External Bursaries	5,100	5,381	5,677	5,932
Unemployed graduates placement programme	24,119	25,014	25,014	25,014
<b>Priority 5: Spatial Integration, Human Settlements and Local Government</b>	<b>170,224</b>	<b>152,631</b>	<b>156,808</b>	<b>137,633</b>
Sub-prog: Sustainable Resource Management	94,578	79,986	74,831	74,797
Prog 3: Rural Development (excluding Unemployed graduates)	75,646	72,645	81,977	62,836
<b>TOTAL</b>	<b>2,548,157</b>	<b>2,520,302</b>	<b>2,485,946</b>	<b>2,506,055</b>

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 R5.524 billion over the 2021/22 MTEF.

The sub-programmes: Structured Agricultural Education and Training, Research and Technology Development, and Veterinary Services all contribute and are aligned to Priority 3: Education, skills and health with the budget allocation of R526.347 million, R531.318 million and R545.213 million over the MTEF. Programme 1: Administration is aligned to the Priority 1: A capable, ethical and developmental state, while the sub-programme: Sustainable Resource Management and Programme 3: Rural Development contribute to Priority 5: Spatial integration, human settlements and local government.

### External Environment Analysis

The Covid-19 global pandemic presented a peculiar operating environment for the agricultural sector. The demand for agricultural commodities to support the dietary

requirements of the citizens in the province grew exponentially, and the sector was able to adequately meet the demands. This indicates that South Africa is relatively food secure at a national level as the supply of agricultural commodities responded well to unprecedented demands. In contrast, however, many households were exposed to the realities of inadequate food supply largely attributed to the inefficiencies in the distribution patterns and the fact that many households lost portions or all of their income due to job losses during the pandemic.

The triple challenges of poverty, inequality and unemployment exacerbated the food insecurity issue especially for vulnerable households. Notwithstanding the business opportunities in the marketing of agricultural products, the majority of the black farmers (smallholders and subsistence producers) could not meaningfully participate in responding to the higher demand as a result of structural challenges which continue to affect the sector. The participation of these farmers was constrained, amongst others, by the lack of marketing infrastructure, unconvulsive road networks to marketing outlets, inadequate logistics to support distribution requirements for agricultural, inconsistencies in their ability to supply the required produce and poor quality produce, etc.

During 2020/21, the Covid-19 lockdown restrictions impacted the pace at which the department was able to finalise its bid processes. In addition, bid appeals on the mechanisation service providers and security services bids further delayed the conclusion of new contracts. The targets of the mechanisation programme were adversely affected as the new contract came into effect during the dry crop planting season and activities had to be separated between old and new contracted service providers, especially for the maize crop.

The department finalised the panels for the supply and delivery of fencing material, as well as the erection of fencing during the second quarter of the year after the tenders needed to be re-advertised due to local content not being adequately covered in the previous specifications. Procurement thus commenced in the fourth quarter, causing some delays

in the implementation of the fencing projects affecting the land care and farmer support projects.

Realizing the economic impact of covid-19 Global Pandemic and its extended negative influence in the socio economic fabric of the community the Provincial Government sought to develop economic recovery plan to reverse impact of a Pandemic especially on sectors of the economy. The economic recovery plan as approved by executive council includes Agriculture as one of the important drivers of the KZN economy. To this end the sector has identified specific interventions along agricultural value chains to promote inclusive growth and job creation. Through the Economic Recovery Fund the Department in 2020/21 financial year was allocated monies to support Livestock projects, Mechanization, Veterinary Supplies and One Home One Garden. This augmented service delivery.

The agricultural sector in 2020/21 experienced relatively wet conditions in late 2020 and early 2021. These rains are anticipated to will boost production and a good harvest is expected. It should, however, be noted that some farmers were unable to complete their planting activities or to conduct proper maintenance of their crop fields owing to the heavy rains received during the period. Smallholder farmers practicing crop production were mostly affected by these wet conditions due to lack of own equipment and machinery, and heavy reliance on third party services. This is likely to negatively influence the expected production output for smallholder producers and consequently reduce households' resilience to food insecurity.

On the other hand, the rainy season will certainly promote grass growth to support livestock production, especially those maintained on natural veld. The livestock programmes, especially for farmers in the communal areas who experienced major constraints in the preceding year as a result of the drier than normal weather conditions, will be less impacted if the wet weather conditions persist to support grass growth.

Notwithstanding challenges presented by the pandemic and the delays in the awarding of the mechanisation tender owing to appeals which were resolved later in the fourth quarter of 2020/21 financial year. The department hosted the Provincial Multi-Planting Season Launch on 23 October 2020 in the Harry Gwala District. Furthermore, district roll-outs of the multi-planting season were also hosted in all districts. At the end of the third quarter, approximately 8 075 hectares of beans, maize and vegetables were planted, out of the 20 938 planned hectares.

In addition, as part of heightened awareness campaigns to promote food production and reduce the levels of food insecurity especially by vulnerable producers, the department hosted the World Food Day event on 16 October 2020 at Nyokeni Royal Palace. The department further revitalised the One-Home-One-Garden programme as part of efforts to increase food security resilience of vulnerable households. The One-Home-One-Garden programme is an important programme, even more so during the Covid-19 pandemic as households are supported to produce their own food instead of relying on handouts to support their dietary requirement.

Agrarian transformation remains one of the focal points of the department's programmes and its implementation should translate into the creation of sustainable black commercial farming enterprises. The Cabinet *Lekgotla* resolution in February 2018 that was reinforced by the Premier and the MEC for Agriculture and Rural Development in 2019 mandated DARD to assess all land reform farms in KZN, a comprehensive report was finalised with projected financial investment estimated at R5.5 billion to resuscitate these farms. The Farmer Development Support Programmes of the department will not be adequate to implement the findings of the report and will require vigorous augmenting.

Cognisant of the fiscal challenges the Department will reprioritize its programmes to commence with a phased in approach with implementation of the resuscitation plan. However, there is a further need for additional financial to support Farmer Development Programme to ensure sustainable transformation of the Agricultural Sector. The Agrarian Transformation Programme requires significant investment of financial physical and

human resource capital to attain optimal levels of success. The farms redistributed to previously disadvantaged farmers play a significant role ensuring food security at both National and Provincial Level hence the need for additional investment on these farms over a medium to a long-term period. Whilst the Department will be engaging the Development Financial Institution and Private Sector banks additional resources will be required by the Province to implement resuscitation plan.

In line with the KZN Agriculture and Agro-processing Masterplan and the KZN Economic Recovery plan following Covid-19, the department identified the development of six priority value chains as areas of strategic focus in the medium- to long-term, namely red meat, white meat, horticulture, grains, cotton and sugarcane. During 2020/21, the department supported the implementation of 63 projects (constituting seven vegetable, 30 beef, 12 poultry, 11 pig production, two fruit and one sheep projects) with a total investment of approximately R115 million. These projects were implemented throughout the province. This is a positive departure from previous strategies where multiple less impactful projects were implemented. The Department will continue to monitor the implementation and operation of these projects to ensure that they remain thriving agricultural venture over the long term.

The department, in partnership with the national Department of Agriculture, Land Reform and Rural Development (DALRRD) finalised the producer/farmer register database for smallholder farmers. The database will help establish a reference point for the smallholder farmers in the province including packaging of targeted investment opportunities in the sector.

The department supported 4 986 smallholder producers through extension and advisory services, and created 482 job opportunities through the EPWP Integrated Grant for Provinces and the Land Care grant. Furthermore, 18 261 households were assisted with agricultural food production initiatives, 54 items of agricultural infrastructure were established and rehabilitated and this included the erection of 204 kilometres of fence to

enhance the use of agricultural land for both livestock and crop production. Although most areas are showing positive performance against planned targets, the impact of lockdown resulted in the delays in the implementation of infrastructure projects owing to backlogs in the supply of the material.

The tender process for the appointment of suitable service providers for the implementation of agri-hubs, mega nurseries and establishment of seed banks was delayed due to the Covid-19 nationwide lockdown, but was concluded and implementation commenced in the latter part of the third quarter. These are multi-year projects and implementation will continue over the 2021/22 MTEF.

The department appointed independent service providers to undertake assessments of the impact of the department's direct funded projects and mechanisation programme. These assessments commenced in the third quarter and the first reports are expected by the end of 2020/21. The reviews will provide recommendations to be incorporated into improving the impact of the two programmes for farmers and the agriculture sector in the province. The agricultural development approach for KZN remains premised on the transformation and promotion of previously disadvantaged producers, ensuring their inclusion in the agricultural mainstream economy, in particular to achieve household food security, increased production, productivity, and promotion of competitiveness and commercialisation of agricultural enterprises, especially of smallholder producers.

The overarching interest remains on transforming key institutions in agriculture and the agri-business value chain through the inclusion of designated groups (women, youth and people with disabilities) in agriculture. The aim of this transformation is to promote agricultural growth and offer multiple economic opportunities in the agricultural sector. This entails improving yields and providing access to markets for crops, livestock and other related sub-sectors. Furthermore, the department seeks to enhance food self-sufficiency and food supply, as well as to increase household food security through efficient utilisation of agricultural land, expansion of irrigable land, improve market access and add value and agri-processing to agricultural products. The Programmes and Projects to be implemented

in 2021/22 will be strategically integrated to the agri-parks concept as the pinnacle for processing and marketing of agricultural products.

Over the MTEF, the department through its agricultural interventions, seeks to reduce household food insecurity in the province and to improve farmer development to realise increased agricultural production and sector growth. Support to smallholder farmers through the development of horticulture, red meat, grains and white meat value chains remains as an area of strategic focus in the medium- to long-term. Accordingly, the department plans to implement 64 projects (constituting about nine vegetable, one herb production, three macadamia, two fruit, 23 beef, 11 poultry and 15 pig production projects) with a total investment of approximately R132 million by the end of 2021/22.

Following the revitalization of One Home One Garden Programme by the Provincial Executive Council during 2020/21 financial year, the department will accelerate its food security interventions, especially at household level. The programme will focus on interventions that seek to promote food access and utilisation of food by vulnerable households. This will be achieved through various structured and informal interventions, such as the up-scaled production of staple food crops including beans, maize, etc., investing in indigenous knowledge systems of food production including research and technology development, training and capacity building of producers, strengthening of partnerships with relevant agricultural sector stakeholders (sub-tropical fruit, citrus and wool growers), and the provision of support to initiatives such as the South African Vulnerability Assessment Committee. This committee measures food security status and vulnerability levels, and this will assist the department in identifying the relevant interventions required.

The **multi-planting season programme**, which is planting crops throughout the year, continues to be one of the main focus areas of the department, aimed at enhancing and promoting access to sufficient food by vulnerable households throughout the year. The



Department in 2021/2022 financial year will support 21 277 households with agricultural food production initiatives.

***Horticultural programme:*** This programme will continue to promote vegetable production (including mushrooms for household food security) in line with the Radical Agrarian Socio-Economic Transformation (RASET) programme, as well as sub-tropical fruits such as macadamia, citrus, mango and amarula. The interventions will include increased market access, increased extension support, and encouraging value addition to primary products, provision of capacity building to smallholder farmers, encouraging export of primary and processed products, as well as promoting partnerships with commodity organisations in order to ensure standard compliance, among others. The Department will train farmers on quality standards in partnership with Perishable Product Export Control Board (PPECB). The Horticultural Programme is part of KZN Agriculture and Agro-processing masterplan. The Department is targeting to support 15 projects within the horticulture value chain.

***Livestock programme:*** The natural resources of the province provide a conducive environment for the production and promotion of a thriving livestock industry. It is reported that communal areas account for almost 40 per cent of the total livestock in the province, however, the potential commercial value proposition remains highly under-developed, mainly due to historic traditional symbolism associated with livestock ownership.

The department will continue to support initiatives to improve market access for communal cattle through livestock auctions, improve traceability (animal identification), provide training on nutrition, provide livestock related infrastructure, and improve the livestock genetic pool and general animal husbandry including veterinary services. During 2021/22 financial year, the department will support 49 livestock projects within the livestock value chain.

***Grain development programme:*** This programme, in support of the strategic areas of focus, remains a critical pillar for both household food security and the creation of links in the supply of feed for pig and beef production enterprises. Recognising the suitability of

KZN's natural resources for the production of grains and its competitive advantage, especially in the northern and inland parts of the province, the department will continue, over the medium-term, to promote the development of grain crops (mainly maize, dry beans and soya beans). The Department is targeting to support 23 000 hectares within the grain value chain.

**Infrastructure development:** 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, 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.

Support programmes implemented by the department are anticipated to reach 4 138 smallholder producers through extension and advisory services, 576 job opportunities will be created, 16 162 hectares for food production will be established, 118 agricultural infrastructure will be established and rehabilitated and 509 kilometres of fence will be erected to enhance the use of agricultural land in 2021/22.

**Research:** Research in agriculture is inextricably linked with agricultural growth and the department's influence in the sector. The developmental focus areas for research will include the following:

- Conservation of indigenous livestock to ensure availability of suitable breeds that can withstand climate change;
- Promote feed-lotting of beef cattle within communities in order to improve production revenue;

- Improve genetic material for communities by providing high quality indigenous bulls and rams;
- Conduct training and awareness on mitigation against climatic challenges, such as high temperatures, shortage of water and heavy rains to protect agricultural production;
- Develop bio-resource plans to promote efficient use of agricultural resources to ensure sustainability.
- Disseminate appropriate information on land potential for agricultural production;
- Promote soil and plant analysis for correct fertilizer and cultivar use
- Produce and distribute mushroom packs to promote food security in the communities.
- Conduct research on latest technologies of producing mushrooms economically.
- Registering with the Quality Council for Trades and Occupations (QCTO) as a provider and assessment centre.

The impact of Covid-19 has opened up ideas where training can now be done virtually both for farmers and students. The department will also utilise radio communication to disseminate important information such as early warning messages related to climate matters to the farming sector, which was otherwise delivered personally in the past. The Department will develop a plan in 2021/2022 to convert the Agricultural Research stations into centres of excellence and innovations. This will enable the communities and other interested parties to be able to experience advanced technologies of farming and reduced times for production in applicable commodities. The Department will commence with research trials on hemp in order to produce scientifically based production guidelines and improve our advisory capacity.

**Rural Development:** The department will fully operationalise the Makhathini nursery, and two new mega nurseries will be built at Cedara and Dundee, respectively. These nurseries will produce quality varieties of seedlings for distribution to RASET farmers and for household consumption. The department planted nine hectares of maize in 2020/21 and this will be used for the production of seeds to be distributed in 2021/22 and, when planted, will cover about 1 440 hectares of farmland. About 51 hectares of dry bean seed is planted in Kokstad and Dundee, and this will cover about 1 699 hectares of farmland. The department intends to implement the Agronomic Seed programme in its full targeted capacity during 2021/22. In this regard, about 543 hectares of various seeds will be planted

in the department's research stations for seed multiplication, i.e. maize, dry beans, groundnuts and potato seeds.

Most importantly, the programme will foster youth empowerment, which will provide Youth Agricultural Graduates with new skills on management of agronomic seed production operations, thus improving employability and entrepreneurship. At exit point, the participating Youth Agricultural Graduates will be empowered to start their own seed production initiatives and other related value-chain businesses. Under this programme, the department is targeting to open employment opportunities of about 295 of agricultural unemployed graduates.

***Agri-business Development Agency (ADA):*** The rationalisation process relating to the agricultural entities in the province was completed 2020/21, and Mjindi Farming (Pty) Ltd (Mjindi) has been amalgamated under ADA and Ntingwe Tea (Pty) Ltd (Ntingwe) will be supported through Agri-business Development Agency (ADA).

In line with its mandate, ADA developed farmers and entrepreneurs for agri-processing in KZN, in order to achieve a more competitive, equitable and sustainable agriculture sector. ADA continued with the implementation of agri-business projects in various commodities such as dairy, poultry, essential oils, abattoirs, wineries and vegetables, etc. New projects were also implemented, including seedling and hydroponics projects, among others.

ADA will continue to implement its new strategic direction, incorporating the Mjindi permanent staff. It was anticipated that the Makhathini irrigation scheme, which was managed by Mjindi, would be handed over to a farmer-driven entity in 2020/21, and that ADA would continue to support the scheme financially and technically. However, the handing over is now planned to be completed in 2022/23. Consultations with relevant stakeholders are continuing regarding the privatisation and commercialisation of the scheme. A turnaround strategy, aimed at transforming the scheme into a viable sustainable

business, will be developed, after which support will be phased out. A social facilitator has been sourced to facilitate the process.

ADA assisted 16 entrepreneurs with agri-processing technical support and infrastructure development, product testing and access to new markets. The entity hosted information sharing events, where the private sector and government departments, such as DARD presented various innovative products and services to farmers, for the benefit of agricultural business. ADA also supported 100 vegetable farmers and trained 160 farmers in diverse agricultural skills.

The ADA's budget was reduced by R12.900 million as a result of the fiscal consolidation to mitigate the provincial Covid-19 impact. As a result, some of the planned projects had to be deferred and hence the entity started to engage financial institutions to form funding partnerships.

## **Internal Environment Analysis**

### **COVID-19 Response**

The declaration of COVID-19 as a National Disaster has had a significant implication on the department's ability to provide normal services to its clients. National Department of Health and the Department of Employment and Labour has made recommendations of controls in line with the Occupational Health and Safety Act, its Regulations and amended regulations from the Disaster Management Act to control the spread of Corona Virus in the workplaces. The Department had to make necessary adjustments on its work processes, introducing the new normal through the implementation of strict controls to control the spread of the virus.

In order to provide a safe working environment, a COVID-19 Response Management Plan was developed to ensure that all the necessary precautionary measures to minimize the spread of Coronavirus are taken. The plan included the identification of risks, implementation of controls, and communication of preventative measures, managing the

spread of the virus and reporting COVID-19 statistics.

As part of the Department's Business Continuity Management Plan, the following interventions are continuously implemented to limit the impact of COVID-19:

- Development of a COVID-19 Response Management Plan;
- Establishment of a Crisis Management Team;
- Ongoing risk assessments and implementation of mitigation plans;
- Intensification of screening and sanitization in all workstations;
- Ensuring that wearing of masks is mandatory at work;
- Ensuring that all offices are well ventilated;
- Provision of appropriate PPE;
- Ensuring social distancing at the workplace;
- Implementation of consequence management for non-compliance with the laid down safety protocols;
- Tracing of close contacts;
- Disinfection and cleaning of surfaces;
- Provision of the tools of trade to allow employees working remotely to perform their duties;
- Effective management of leave (as per the Leave Determination and Leave provision for employees affected by COVID-19)
- Management of employee performance to ensure that the Department continues to render services in line with its service delivery mandate.

The Department's EHW Sub-Directorate, the Crisis Management Committee, the Provincial Compliance Officer and District Compliance Officers have always been at a forefront of responding to the needs of staff during the pandemic. One of their critical responsibilities is to ensure the consolidation of weekly COVID-19 statistics for submission to the Office of the Premier, Department of Public Service and Administration (DPSA) as well as the Department of Employment and Labour (DOEL).

**Service Delivery Improvement:** 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.

**Unqualified Audit Outcome:** The Department was able to achieve an unqualified audit outcome from the Office of the Auditor General for the financial year 2019/2020. This is a significant achievement in the Department's Turnaround Strategy. For three consecutive years prior to this, the Department has received qualified audit outcomes, which had reflected system decline of the systems of controls within the organisation. When the new leadership came in at the beginning of the sixth administration, a clear commitment to turn the Department around was put in motion. The improvement is also noticeable in terms of improvement budget expenditure, which had become a pattern in the Department. The Department is working towards achieving a clean audit outcome.

**Building an Ethical and Capable Developmental State:** The Department of Agriculture and Rural Development believes that building an ethical and capable developmental state requires professionalization of the public service which can be achieved by attracting highly skilled personnel and cultivating a sense of professionalism and a commitment to working towards achieving department's strategic goals. The establishment of governance structures to ensure greater accountability and ensuring that there is stability in the administrative leadership of the department. Creating capacity to address a historical deficit in critical and scarce skills through the implementation of capacity building initiatives, graduate recruitment programme and development of technical and specialist professional skills necessary to fulfil the department's core function.

Improving the relationship between the national, provincial and local spheres of government through effective implementation of the District Development Model (DDM) and recognizing a wide variety of capacity and avoiding duplication of government's limited resources. The management of the department is striving to provide effective leadership that is able to turn broad government policies into implementable strategies to achieve the objectives of the Department. There is a clear system of delegation while managers remain accountable for delegated functions as part of building capacity to their team

respectively. Managers remain accessible to their staff especially the ones that are at a coalface of service delivery.

These transformation imperatives will ensure that the public service remains a career of choice and caring, capable and ethical public servants are core to realising a capable, ethical and developmental state. **The KZN Provincial Human Resource Turnaround Strategy** asserts that *“Investing in human resource is no longer optional but a business imperative in government’s quest to achieve its service delivery goals”*. This requires the repositioning of HR as a strategic partner to the broader organizational strategy, strengthening leadership, attracting, developing and retaining committed professionals, capitalizing on the utilization of IT-bases systems to improve administrative efficiencies, and giving equal employment opportunities to the youth, women and people with disabilities.

The filling of critical posts within the department was affected by the outbreak of the Covid-19 pandemic, resulting in budget cuts of R71.105 million on the department’s *Compensation of employees* budget, to provide for the province’s response to the pandemic. The cut on Compensation of employees, excluding the wage freeze, amounts to R101.013 million, R140.780 million and R190.244 million from 2021/22 to 2023/24.

The department recalculated its Compensation of employees cost based on filled posts as at 30 November 2020, as well as taking into account posts that remained vacant posts under Phase one and the financial management posts. This is the only funding available for vacant posts and the department will thus reprioritise from within the baseline to fill critical posts approved. The inability to fill all vacant posts will mean that the department will have to continue operating at around 76 per cent of the approved establishment and this will have an impact on the critical services it provides, including veterinary services, colleges, research and admin support.

The remaining budget within the revised 2021/22 MTEF Compensation of employees baseline amounts to R29.152 million, R20.945 million and R25.808 million. The number of posts to be filled had to be reduced from 194 to 93 posts, of which 48 related to Phase one



posts which were advertised in 2019/20 and 45 were financial management posts advertised in August 2020.

The recruitment process was further hampered by the nationwide lockdown. The department thus conducted interviews online and concluded the recruitment process for 48 posts, of which 37 posts were filled by year-end but seven of these posts had to be re-advertised due to no suitable candidates being found, recommended candidates declining the posts and four posts had to be withdrawn.

The planned placement of an additional 144 graduates on various farms under the Unemployed Agricultural Graduate Youth Programme (UAGYP) had to be reduced to 54 due to the response to Covid-19 for the acquisition of dispenser bottles for the sanitiser produced by the department, as well as PPE to be distributed to farm dwellers and graduates that are placed on farms. These graduates were successfully appointed and assumed duty on 1 July 2020.

The training and development programmes of the department were also negatively affected by the nationwide lockdown restrictions limiting the number of training sessions. Also, most training activities could only be implemented in the second half of the year after the lockdown restrictions were lifted. Further lockdown restrictions in the fourth quarter also effected the training programme.

## **Part C: Measuring Our Performance**

### **1. Institutional Programme Performance Information**

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

- Programme 1 – Administration – **R641 100 000**
- Programme 2 – Agriculture – **R1 796 117 000**
- Programme 3 – Rural Development - **R83 085 000**

Total: Vote 3 – Agriculture & Rural Dev. – **R2 520 302 000**

### **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:

- Integrated Rural Development
- Rural Enterprise and Industry Development

## SUMMARY OF PAYMENTS AND ESTIMATES FOR VOTE 3

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	476,647	490,025	527,197	658,844	606,024	606,024	645,270	667,805	690,410
2. Agriculture	1,536,918	1,619,583	1,941,124	1,803,227	1,689,571	1,689,571	1,726,323	1,746,821	1,761,998
3. Rural Development	19,300	17,088	21,577	86,086	78,485	78,485	76,871	82,935	55,169
<b>Total</b>	<b>2,032,865</b>	<b>2,126,696</b>	<b>2,489,898</b>	<b>2,548,157</b>	<b>2,374,080</b>	<b>2,374,080</b>	<b>2,448,464</b>	<b>2,497,561</b>	<b>2,507,577</b>

### 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1,635,267</b>	<b>1,694,113</b>	<b>2,005,424</b>	<b>2,054,537</b>	<b>1,943,735</b>	<b>1,943,735</b>	<b>1,964,134</b>	<b>2,003,617</b>	<b>2,005,637</b>
Compensation of employees	996,587	1,023,233	1,065,442	1,246,640	1,166,325	1,166,325	1,182,413	1,210,872	1,216,530
Goods and services	637,724	670,871	939,982	807,805	777,318	777,318	781,624	792,643	789,001
Interest and rent on land	956	9	-	92	92	92	97	102	106
<b>Transfers and subsidies to:</b>	<b>287,119</b>	<b>320,815</b>	<b>409,600</b>	<b>360,031</b>	<b>316,759</b>	<b>316,759</b>	<b>348,270</b>	<b>362,240</b>	<b>368,150</b>
Provinces and municipalities	1,380	1,626	1,697	2,216	2,216	2,216	2,338	2,450	2,558

**KWAZULU-NATAL DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT**

**Annual Performance Plan 2021/22**

Departmental agencies and accounts	123,184	122,649	136,363	198,188	185,291	185,291	194,913	203,600	212,502
Higher education institutions	44	92	100	99	99	99	99	99	103
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	136,592	171,426	250,376	149,670	119,295	119,295	140,730	145,412	141,839
Non-profit institutions	7,321	-	-	-	-	-	-	-	-
Households	18,598	25,022	21,064	9,858	9,858	9,858	10,190	10,679	11,148
<b>Payments for capital assets</b>	<b>109,991</b>	<b>110,079</b>	<b>74,012</b>	<b>133,589</b>	<b>113,586</b>	<b>113,586</b>	<b>136,060</b>	<b>131,704</b>	<b>133,790</b>
Buildings and other fixed structures	76,430	63,165	56,846	93,929	77,582	77,582	95,156	85,198	85,237
Machinery and equipment	32,866	46,695	17,166	39,090	35,434	35,434	40,303	45,876	47,895
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	695	219	-	570	570	570	601	630	658
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>488</b>	<b>1,689</b>	<b>862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2,032,865</b>	<b>2,126,696</b>	<b>2,489,898</b>	<b>2,548,157</b>	<b>2,374,080</b>	<b>2,374,080</b>	<b>2,448,464</b>	<b>2,497,561</b>	<b>2,507,577</b>

## Programme 1: Administration

Programme 1: Administration shows a steady increase for the period 2017/18 to 2020/21 Main Appropriation. The decrease in the 2020/21 Adjusted Budget is due to Covid-19 cuts on operational costs as well as once-off cut on Capital payments. 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. Compensation of Employee allocation in 2020/21 and over the MTEF period is for filled posts as at 31 March 2020 plus Phase 1 and Financial Management posts only.

## Programme 2: Agriculture

Programme 2 shows a minimal increase 2017/18 to 2018/19 due to the under-expenditure incurred by the department during this period, with significant increase in 2019/20 due to improved spending during that financial year, including roll-over from the 2018/19 financial year. The decrease from the 2020/21 Main to Adjusted Appropriation is attributable to the budget cuts during the Special Adjustments for Covid-19. Minimal growth over the 2020/21 MTEF period is due to no growth in Compensation of Employees as well as the impact of the fiscal consolidation over the MTEF period.

Also, the allocation for conditional grants in 2023/24 are same as in 2022/23 contributing to the minimal growth.

### 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, nurseries and seed banks 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 and financial support to the line function components in order to fulfil the Department's service delivery mandate. The focus for Programme 1 is the provision of corporate and strategic support services to the Department. Human Resource Management and Development, Communications, Intergovernmental Relations, Integrated Planning, Policy, Monitoring and Evaluation (IPPM&E), Information Communications Technology (ICT), Legal Services, Management Advisory Services, Employee Relations, Security, Occupational Health and Safety, Auxiliary Services, Minor Works and Records Management.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Effective and efficient corporate and financial support services to the	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	New indicator	New indicator	New indicator	100%	100%	100%	100%

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Department		finalized.							
	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
	Approved ICT Strategy for the Department	Approved ICT Strategy for the Department	New indicator	New indicator	New indicator	New indicator	1	0	0
	Department offices with upgraded security system	Number of Departmental Offices with upgraded security system	New indicator	New indicator	New indicator	New indicator	27	37	22
	Approved funded vacant posts filled within 2 months after the closing date of advertisement	Percentage of approved funded vacant posts filled within 2 months after the closing date of advertisement.	New indicator	New indicator	New indicator	100%	100%	100%	100%
	Performance reports submitted to oversight structures	Number of performance reports submitted to oversight structures	New indicator	New indicator	5	5	5	5	5
	Skills development interventions implemented	Number of skills development interventions implemented	4	4	8	8	4	4	2
	Performance oversight meetings held with Department entity	Number of performance oversight meetings held with Department entity	New indicator	4	4	4	4	4	4
	Achievement of Departmental APP targets	Percentage achievement of Departmental APP targets	New indicator	New indicator	New indicator	100%	100%	100%	100%
	Employees who sign performance agreements within the prescribed timeframe	Percentage of employees who sign 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	New indicator	New indicator	New indicator	100%	100%	100%	100%

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		concluded							
	Achievement of Administration budget expenditure	Percentage achievement of Administration Programme budget expenditure	New indicator	New indicator	New indicator	100%	100%	100%	100%
	Invoices for Administration Programme paid within 30 days	Percentage of invoices for Administration Programme paid within 30 days	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
Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized.	100%	Quarterly	100%	100%	100%	100%
Number of capacity building initiatives implemented for contract compliance	7	Quarterly	1	2	2	2
Approved ICT Strategy for the Department	1	Quarterly	0	0	1	0
Number of Departmental Offices with upgraded security system	27	Quarterly	10	8	5	4
Percentage of approved funded vacant posts filled within 2 months after the closing date of advertisement.	100%	Quarterly	100%	100%	100%	100%
Number of performance reports submitted to oversight structures	5	Quarterly	1	2	1	1
Number of skills development interventions implemented	4	Quarterly	1	1	1	1
Number of performance oversight meetings held with Department entity	4	Quarterly	1	1	1	1
Percentage achievement of Departmental APP targets	100%	Quarterly	100%	100%	100%	100%
Percentage of employees signed performance agreements submitted within the prescribed timeframe	100%	Quarterly	0%	100%	0%	0%
Percentage of annual employee performance assessments finalised within the prescribed timeframe	100%	Quarterly	0%	100%	0%	0%
Percentage achievement of Administration Programme budget expenditure	100%	Quarterly	25%	50%	75%	100%
Percentage of invoices for Administration Programme paid within 30 days	100%	Quarterly	100%	100%	100%	100%

## 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 to 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

### Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Office of the MEC	11,812	14,729	22,674	24,745	23,140	23,140	27,400	28,804	29,429
2. Senior Management	43,393	54,738	50,459	52,558	44,315	44,315	47,657	48,811	49,981
3. Corporate Services	272,772	262,469	306,735	361,553	350,003	347,990	348,232	358,604	372,141
4. Financial Management	117,230	133,806	118,320	180,612	155,381	157,394	185,146	190,656	196,712
5. Communication Services	31,440	24,283	29,009	39,376	28,981	28,981	32,665	33,920	35,137
<b>Total</b>	<b>476,647</b>	<b>490,025</b>	<b>527,197</b>	<b>658,844</b>	<b>601,820</b>	<b>601,820</b>	<b>641,100</b>	<b>660,795</b>	<b>683,400</b>

### Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>443,038</b>	<b>446,646</b>	<b>504,741</b>	<b>596,173</b>	<b>543,785</b>	<b>542,812</b>	<b>574,982</b>	<b>592,734</b>	<b>612,345</b>
Compensation of employees	205,016	213,402	220,470	266,205	221,898	220,925	243,793	245,262	249,702
Goods and services	238,022	233,241	284,271	329,968	321,515	321,515	331,189	347,472	362,643
Interest and rent on land	-	3	-	-	372	372	-	-	-
<b>Transfers and subsidies to:</b>	<b>7,569</b>	<b>10,071</b>	<b>10,433</b>	<b>9,819</b>	<b>10,361</b>	<b>10,787</b>	<b>10,360</b>	<b>10,858</b>	<b>11,335</b>
Provinces and municipalities	718	996	1,028	1,210	1,210	1,210	1,277	1,338	1,397
Departmental agencies and accounts	1,849	2,632	2,708	3,289	1,992	1,992	3,470	3,637	3,797
Households	5,002	6,443	6,697	5,320	7,159	7,585	5,613	5,883	6,141
<b>Payments for capital assets</b>	<b>25,685</b>	<b>32,574</b>	<b>11,176</b>	<b>52,852</b>	<b>47,674</b>	<b>47,674</b>	<b>55,758</b>	<b>57,203</b>	<b>59,720</b>
Buildings and other fixed structures	3,184	6,485	6,557	30,959	11,000	11,000	32,662	32,998	34,450
Machinery and equipment	22,501	26,089	4,619	21,893	36,674	36,674	23,096	24,205	25,270
Software and other intangible assets	-	-	-	-	-	-	-	-	-



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Payments for financial assets	355	734	847			547			
Total	476,647	490,025	527,197	658,844	601,820	601,820	641,100	660,795	683,400

The sub-programme: Office of the MEC provides for the efficient operation of the ministry. The increase in 2019/20 relates to the staff establishment and filled posts. The decrease in 2021/22 is in respect of fiscal consolidation and thereafter the MTEF allocations show steady growth in line with inflationary increases.

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 rationalization of public entities leading to inconsistent spending trends. The decrease in 2021/22 is due to fiscal consolidation with growth over the MTEF for inflationary increases.

The Corporate Services sub-programme includes human resource management and development, business support services, legal and security services, facilities, etc. The MTEF caters 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.

### Programme 1: 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.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Effective and efficient corporate and financial support services	Approved 2022/23 Departmental Procurement Plan	Approved 2022/23 Departmental Procurement Plan	1	1	1	1	1	1	1
	Approved 2021/22 Infrastructure Programme Management Plan (IPMP)	Approved 2021/22 Infrastructure Programme Management Plan (IPMP)	1	1	1	1	1	1	1
	Valid invoices paid within 30 days	Percentage of valid invoices paid within 30 days	85%	96%	95%	100%	100%	100%	100%
	Number of 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
	Approved 2021/22 Departmental Strategic Risk Register	Approved 2021/22 Departmental Strategic Risk Register	1	1	1	1	1	1	1
	Reconciled 2021/22 Departmental	Reconciled 2021/22 Departmental	New Indicator	New Indicator	New Indicator	1	1	1	1

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Asset Register	Asset Register							
	State vehicles fitted with tracker	Number of state of vehicles fitted with tracker	New Indicator	New Indicator	New Indicator	New Indicator	600	725	450
	Approved 2021/22 Departmental Contract Register	Approved 2021/22 Departmental Contract Register	New Indicator	New Indicator	New Indicator	1	1	1	1
	Achievement of Departmental budget expenditure	Percentage achievement of Departmental budget expenditure	New Indicator	New Indicator	New Indicator	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	New Indicator	1	1	2	1
	Unqualified AG audit outcome	Number of unqualified AG audit outcome	New Indicator	New Indicator	New Indicator	1	1	1	1

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
Approved 2022/23 Departmental Procurement Plan	1	Annual	0	0	0	1
Approved 2021/22 Infrastructure Programme Management Plan (IPMP)	1	Quarterly	0	1	0	0
Percentage of valid invoices paid within 30 days	100%	Quarterly	100%	100%	100%	100%
Number of In-Year Monitoring Reports submitted to oversight structures	12	Quarterly	3	3	3	3
Approved 2021/22 Departmental Strategic Risk Register	1	Quarterly	0	1	0	0
Reconciled 2021/22 Departmental Asset Register	1	Quarterly	0	1	0	0
Number of state of vehicles fitted with tracker	600	Quarterly	150	150	150	150
Approved 2021/22 Departmental Contract Register	1	Quarterly	0	1	0	0
Percentage achievement of Departmental budget expenditure	100%	Quarterly	25%	50%	75%	100%
Investigation conducted on fruitless, unauthorized and irregular expenditure	1	Quarterly	0	0	0	1
Unqualified AG audit outcome	1	Quarterly	0	1	0	0

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 being 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.

## Programme 2: Agricultural Development Services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>1. Sustainable Resource Use and Management</b>	<b>75,340</b>	<b>74,186</b>	<b>77,152</b>	<b>94,578</b>	<b>79,213</b>	<b>79,213</b>	<b>79,986</b>	<b>74,831</b>	<b>74,797</b>
Agricultural Engineering Services	17,264	13,676	14,162	21,242	9,863	10,571	15,818	14,937	14,672
Land Care	41,712	46,158	46,027	53,777	47,414	47,002	43,820	38,569	37,861
Land Use Management	11,496	9,908	11,968	14,275	13,060	12,764	14,805	15,516	16,199
Disaster Risk Reduction	4,868	4,444	4,995	5,284	8,876	8,876	5,543	5,809	6,065
<b>2. Agricultural Producer Support and Development</b>	<b>958,766</b>	<b>1,077,006</b>	<b>1,382,007</b>	<b>1,181,755</b>	<b>1,246,889</b>	<b>1,246,889</b>	<b>1,203,643</b>	<b>1,139,809</b>	<b>1,146,129</b>
Producer Support Services	315,123	375,607	526,609	376,877	454,100	454,100	354,809	316,985	319,579
Extension and Advisory Services	556,164	604,325	611,533	694,160	618,892	618,892	677,873	686,608	709,867
Food Security	87,479	97,074	243,865	110,718	173,897	173,897	170,961	136,216	116,683
<b>3. Veterinary Services</b>	<b>200,850</b>	<b>208,050</b>	<b>216,251</b>	<b>217,200</b>	<b>218,427</b>	<b>218,427</b>	<b>222,895</b>	<b>219,344</b>	<b>223,437</b>
Animal Health	166,079	175,658	183,435	175,802	186,010	186,010	187,377	180,090	182,456
Veterinary Public Health	2,721	6,044	5,396	8,096	5,946	5,946	5,347	5,781	6,035
Veterinary Diagnostic Services	32,050	26,348	27,420	33,302	26,471	26,471	30,171	33,473	34,946
<b>4. Research and Technology Development Services</b>	<b>187,457</b>	<b>159,520</b>	<b>152,834</b>	<b>184,470</b>	<b>155,148</b>	<b>155,148</b>	<b>177,950</b>	<b>183,282</b>	<b>186,498</b>
Agricultural Research	127,259	103,951	103,795	116,527	96,159	96,159	113,209	116,529	116,808
Research Infrastructure Support Services	60,198	55,569	49,039	67,943	58,989	58,989	64,741	66,753	69,690
<b>5. Agricultural Economic Services</b>	<b>9,289</b>	<b>8,363</b>	<b>9,071</b>	<b>13,850</b>	<b>12,914</b>	<b>12,914</b>	<b>13,620</b>	<b>13,903</b>	<b>14,186</b>
Agro-Processing Support	9,289	8,363	9,071	13,850	12,914	12,914	13,620	13,903	14,186
<b>6. Structured Agricultural Education and Training</b>	<b>105,216</b>	<b>92,458</b>	<b>103,809</b>	<b>111,374</b>	<b>78,872</b>	<b>78,872</b>	<b>98,023</b>	<b>101,565</b>	<b>104,332</b>
Higher Education and Training	95,230	75,896	83,072	91,055	70,786	65,674	81,410	84,257	85,974
Agricultural Skills Development	9,986	16,562	20,737	20,319	8,086	13,198	16,613	17,308	18,358
<b>Total</b>	<b>1,536,918</b>	<b>1,619,583</b>	<b>1,941,124</b>	<b>1,803,227</b>	<b>1,791,463</b>	<b>1,791,463</b>	<b>1,796,117</b>	<b>1,732,734</b>	<b>1,749,379</b>

### Summary of payments and estimates by economic classification: Agriculture

Audited Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates
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R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1,175,394</b>	<b>1,231,665</b>	<b>1,479,450</b>	<b>1,372,642</b>	<b>1,330,468</b>	<b>1,328,921</b>	<b>1,377,781</b>	<b>1,318,575</b>	<b>1,327,850</b>
Compensation of employees	779,552	798,491	827,516	934,298	817,243	815,696	883,515	891,267	910,235
Goods and services	395,838	433,168	651,934	438,252	513,133	513,133	494,169	427,206	417,509
Interest and rent on land	4	6		92	92	92	97	102	106
<b>Transfers and subsidies to:</b>	<b>277,095</b>	<b>310,573</b>	<b>398,934</b>	<b>350,113</b>	<b>331,414</b>	<b>332,961</b>	<b>355,094</b>	<b>345,822</b>	<b>351,203</b>
Provinces and municipalities	662	630	669	1,006	1,006	1,006	1,061	1,112	1,161
Departmental agencies and accounts	121,335	120,017	133,655	194,899	190,648	190,648	197,343	199,963	208,705
Public corporations and private enterprises	134,368	171,426	250,376	149,670	129,605	129,605	152,113	139,951	136,330
Non-profit institutions	7,321	-			-	-	-	-	-
Households	13,409	18,500	14,234	4,538	10,155	11,702	4,577	4,796	5,007
<b>Payments for capital assets</b>	<b>84,296</b>	<b>77,342</b>	<b>62,725</b>	<b>80,472</b>	<b>129,581</b>	<b>129,581</b>	<b>63,242</b>	<b>68,337</b>	<b>70,326</b>
Buildings and other fixed structures	73,246	56,680	50,289	62,970	94,649	94,649	45,708	46,323	47,343
Machinery and equipment	10,355	20,443	12,436	16,932	34,362	34,362	16,933	21,384	22,325
Biological assets	695	219		570	570	570	601	630	658
Software and other intangible assets					-	-			
<b>Payments for financial assets</b>	<b>133</b>	<b>3</b>	<b>15</b>			-			
<b>Total</b>	<b>1,536,918</b>	<b>1,619,583</b>	<b>1,941,124</b>	<b>1,803,227</b>	<b>1,791,463</b>	<b>1,791,463</b>	<b>1,796,117</b>	<b>1,732,734</b>	<b>1,749,379</b>

The Sustainable Resource Use Management sub-programme includes the Agricultural Engineering Services and Land Care sub-sub-programmes, as well as Land Use Management and Disaster Risk Reduction. 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. A drought relief allocation of R9.850 million was received under the Land Care grant in 2018/19. The decrease in 2021/22 is as result of the fiscal consolidation.

The 2020/21 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 specification during implementation.

The Agricultural Producer Support and Development sub-programme houses the bulk of the conditional grants, funding for extension services, as well as the fencing and irrigation scheme programmes and food security interventions at household, subsistence and smallholder level. The Producer Support Services sub-sub-programme includes the transfers to ADA. The increase in 2019/20 is due to roll-over from previous year and improved spending by the department compared to the 2017/18 and 2018/19 financial year where there was significant under-expenditure. Decrease in the Adjusted Appropriation is due to the Covid-19 budget cuts on the equitable share and conditional grants.

The Food Security sub-sub-programme shows an increase in 2019/20 in line with the shift in the strategy towards providing nutritious food security support at household and subsistence level as well as improved expenditure compared to prior period. Interventions at household level include, among others, one-household-one-hectare, communal gardens and distribution of various varieties of seeds to provide nutritious food throughout the year whereas, in the past, it was biased toward summer crops only (maize and beans in particular).

The sub-sub-programme: Extension and Advisory Services, which is partly funded by the CASP grant, provides for extension services to farmers through the department's extension officers that are located at the local offices throughout the province. The budget under this sub-sub-programme is therefore primarily for Compensation of employees and related costs such as travel and subsistence, the digi-pen software and ERP, as well as the utility services at district and local offices.

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

#### **Purpose:**

The Sustainable Resource Management sub-programme includes the Engineering Services and Land Care sub-sub-programmes, 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**

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased research knowledge production, agricultural education and training	Subdivision of agricultural Land Act applications to change land use submitted to National Department (DLRRD) within 30 days	Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DLRRD) within 30 days	New indicator	New indicator	New indicator	New indicator	87	116	116
	Farm management plans developed for farmers	Number of farm management plans developed for farmers	New indicator	New indicator	10	10	10	10	10
	Disaster risk early warning campaigns conducted	Number of disaster risk early warning campaigns conducted	New indicator	New indicator	0	4	4	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
	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	6 500	4400	5500	5500
	Beneficiaries trained under Land Care EPWP Programme	Number of beneficiaries trained under Land Care EPWP Programme	New indicator	New indicator	255	200	458	300	300
	Green jobs created (through Land Care)	Number of green jobs created (through Land Care).	New indicator	1061	New indicator	1000	845	1000	1000
	Practises for Cultivated land under Conservation Agriculture	Number of hectares of cultivated land under Conservation Agriculture practises	New indicator	New indicator	New indicator	New Indicator	440	500	500
	Achievement of Agricultural Development Services Budget expenditure	Percentage achievement of Agricultural Development Services budget expenditure	New indicator	New indicator	New indicator	New Indicator	100%	100%	100%
	Invoices of	Percentage of	New	New	New	New Indicator	100%	100%	100%

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Agricultural Development Services paid within 30 days	invoices for Agricultural Development Services paid within 30 days	indicator	indicator	indicator				

**Indicators, Annual and Quarterly Targets**

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DLRRD) within 30 days	87	Quarterly	0	29	29	29
Number of farm management plans developed for farmers	10	Quarterly	0	5	2	3
Number of disaster risk early warning campaigns conducted	4	Quarterly	1	1	1	1
Number of surveys on uptake for early warning information conducted	4	Quarterly	0	2	0	2
Number of hectares of agricultural land rehabilitated through the Land Care Programme	4400	Quarterly	900	1340	1160	1000
Number of beneficiaries trained under Land Care EPWP Programme	458	Quarterly	200	100	158	0
Number of green jobs created (through Land Care)	845	Quarterly	670	135	40	0
Number of hectares of cultivated land under Conservation Agriculture practises	440	Quarterly	0	0	200	240
Percentage of Agricultural Development Services budget expenditure	100%	Quarterly	25%	50%	75%	100%
Percentage of invoices for Agricultural Development Services paid within 30 days	100%	Quarterly	100%	100%	100%	100%

**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 implement 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.

## **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		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
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	New Indicator	16 581	17 712	17 800
	Hectares planted for food production through departmental support	Number of hectares planted through departmental support	11 376.80	18 648.14	20 938	25 610	21 394	12 600	12 700
Improved farmer development for increased agricultural production, sector growth and inclusive rural economy	Smallholder producer supports with agricultural production inputs	Number of smallholder producers supported	1 423	3 389	4 138	7 701	4 831	1 930	2 000
	Black commercial producers supported	Number of black commercial farmers supported	22	New indicator	33	138	20	45	65
	Agricultural Producers supported	Number of producers supported with agricultural advice	-	23 871	7 506	4 616	5 466	5 689	6200
	Agricultural job opportunities created through departmental interventions	Number of agricultural job opportunities created through departmental interventions	1001	521	576	571	570	533	670

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
	Agricultural infrastructure established by the Department	Number of agricultural infrastructure established by the Department	261	49	96	106	82	80	80
	Agricultural infrastructure rehabilitated by the Department	Number of agricultural infrastructure rehabilitated by the Department	6	6	22	63	13	47	50
	Kilometres of fence erected for agricultural use	Number of kilometres fenced for agricultural use	85	303.0493	509.30	429.7	566.281	250	300
	Female farmer projects supported by the Department	Number of female farmer projects supported by the Department	New indicator	New indicator	27	131	160	40	50
	Youth farmer projects supported by the Department	Number of youth projects supported by the Department	New indicator	New indicator	27	127	73	40	50
	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	51	29	15	20
	Read meat commodity producers supported	Number of producers supported in the Red Meat Commodity	New indicator	New indicator	New indicator	New indicator	1 244	4 500	5 000
	Grain Commodity Producers	Number of producers supported in the Grain Commodity	New indicator	New indicator	New indicator	New indicator	5 631	11 250	11 500
	Cotton Commodity Producers	Number of producers supported in the Cotton Commodity	New indicator	New indicator	New indicator	New indicator	5	60	65
	Citrus Commodity Producers	Number of producers supported in the Citrus Commodity	New indicator	New indicator	New indicator	New indicator	1	50	55

Indicators, Annual and Quarterly Targets

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<b>Output Indicators</b>	<b>Annual Target</b>	<b>Reporting Period</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Number of subsistence producers supported	16 581	Quarterly	5 156	3 392	3 174	4 859
Number of hectares planted for food production through Departmental support	21 394	Quarterly	817	1 377	14 737	4 603
Number of smallholder producers supported	4 831	Quarterly	853	1 797	1 233	948
Number of black commercial farmers supported	20	Quarterly	10	3	3	4
Number of producers supported with agricultural advice	5 466	Quarterly	0	1 650	1 928	1 888
Number of agricultural job opportunities created through departmental interventions	570	Quarterly	83	164	165	158
Number of agricultural infrastructure established (by the Department)	82	Quarterly	5	24	17	36
Number of agricultural infrastructure rehabilitated by the Department	13	Quarterly	2	1	5	5
Number of kilometre fenced for agricultural use	566.281	Quarterly	37	161.58	137.3	230.401
Number of female farmer projects supported by the Department	160	Quarterly	1	46	58	55
Number of youth projects supported by the Department	73	Quarterly	2	17	29	25
Number of projects for people with disability supported by the Department	29	Quarterly	0	11	8	10
Number of producers supported in the Red Meat Commodity	1 244	Quarterly	227	175	451	391
Number of producers supported in the Grain Commodity	5 631	Quarterly	105	392	2 642	2 492
Number of producers supported in the Cotton Commodity	5	Quarterly	0	2	3	0
Number of producers supported in the Citrus Commodity	1	Quarterly	0	0	1	0

The Agricultural Producer Support and Development sub-programme houses the bulk of the conditional grants, extension services, as well as the fencing and irrigation scheme programmes and food security interventions at household, subsistence and smallholder level. This programme includes the transfers to Agribusiness Development Agency.

This sub-programme is the key service delivery programme of the department, with the budget allowing the department to facilitate, co-ordinate and provide support to smallholder and commercial

farmers through sustainable agricultural development within agrarian reform initiatives such as on- and off-farm infrastructure development, market access, agro-processing, etc.

The programme provides nutritious food security support at household and subsistence level. The interventions at household level will include, among others, one-household-one-hectare, communal gardens and distribution of various varieties of seeds/commodities to provide nutritious food throughout the year whereas, in the past, it was biased toward summer crops only (maize and beans in particular).

The sub-sub-programme: Extension and Advisory Services, which is partly funded by the CASP grant, provides for extension services to farmers through the department's extension officers that are located at the local offices throughout the province. The budget under this sub-sub-programme is therefore primarily for *Compensation of employees* and related costs such as travel and subsistence, the digi-pen software and ERP, as well as the utility services at district and local offices. These cuts will result in a reduction of funds available for direct interventions such as the provision of seeds and seedlings, fertilizer, chemicals etc. to households, community gardens and smallholder farmers.

The Department will continuously review the impact and feasibility of the budget cuts to explore other alternative areas of reduction within the department's budget. In addition, this sub-programme was affected by budget cuts to the conditional grants, which will have 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.

## **Programme: Veterinary Services**

### **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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduction in outbreak cases of Controlled and Notifiable Animal Diseases	Visits to epidemiological units for veterinary interventions	Number of visits to epidemiological units for veterinary interventions	New Indicator	7733	17326	20 060	12 970	20 000	20 000
	Export control certificate issued by State Veterinarians	Number of veterinary certificates issued for export facilitation	635	1 619	1 848	2 600	1 438	2800	2900
	Inspection of facilities keeping preforming animals	Number of PAPA registration licenses issued	New indicator	New indicator	New Indicator	New indicator	52	48	56
	Rabies vaccination conducted by veterinary services	No of animals vaccinated against rabies	New indicator	New indicator	New indicator	400 000	179 970	500 000	550 000
	Regular inspections of abattoirs, meat cutting plants and meat processing plants	Number of Inspections conducted on facilities producing meat	New indicator	New indicator	New indicator	New indicator	480	340	350
	laboratory tests performed according to	Number of laboratory tests performed according to	New Indicator	75 070	70737	95 000	95 000	100 000	105 000

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	prescribed standards	prescribed standards							
	Early detection of diseases and quick response in order to maintain access to local and international markets	Number of samples collected for targeted Animal diseases surveillance- FMD,CBPP, PPR & AI	New Indicator	New Indicator	New Indicator	New indicator	7 429	900	1000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
Number of visits to epidemiological units for veterinary interventions	12 970	Quarterly	3 500	3 100	3 820	2 550
Number of veterinary certificates issued for export facilitation	1 438	Quarterly	280	320	438	400
Number of Performing Animals Protection Act (PAPA) registration licenses issued	52	Quarterly	10	12	20	10
Number of animals vaccinated against rabies	179 970	Quarterly	65 000	35 000	50 970	29 000
Number of inspections conducted on facilities producing meat	480	Quarterly	120	140	150	70
Number of laboratory tests performed according to prescribed standards	95 000	Quarterly	20 000	23 750	20 750	25 500
Number of samples collected for targeted Animal diseases surveillance- FMD,CBPP,PPR & AI	7 429	Quarterly	280	5 009	1 400	740

Veterinary Services provides for the acquisition of animal medicines and dipping chemicals. 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 programme/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 will focus on the control of animal diseases for adherence to hygiene standards and for generating data. This sub-programme was not impacted on by any budget cuts except for the reduced inflationary forecast on *Compensation of employees* which should not have any impact on service delivery. The impact of veterinary services will be evident through reduction in canine mediated human rabies cases; sustainable market access for regulated products of animal origin and when there's ready access to rapid high quality and reliable veterinary diagnostic services.

### **Programme: Agricultural Research, Technology Development and Agricultural Institutes**

**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**



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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased research knowledge production, agricultural education and training	Scientific papers published in accredited journals	Number of scientific papers published in accredited journals	5	5	7	5	3	6	6
	Research presented at peer review events	Number of research presentations made at peer review events	-	2	10	13	11	12	12
	Research presented at technology transfer events	Number of research presentations at technology transfer events	198	260	228	142	135	240	250
	Research infrastructure managed	Number of research infrastructure managed	5	6	6	69	6	6	6
	Research projects implemented to improve agricultural production	Number of research projects implemented to improve agricultural production	198	80	80	59	89	90	90
	New research technologies developed for the smallholder	Number of new technologies developed for the smallholder producers	New indicator	New indicator	New indicator	New indicator	3	5	7
	Plan to convert research stations into Centre of Excellence & Innovation for 4 <sup>th</sup> Industrial Revolution adaptation	Approved plan to convert research stations into Centre of Excellence & innovation for 4 <sup>th</sup> Industrial Revolution adaptation	New Indicator	New Indicator	New Indicator	1	1	0	0
	Centre of Excellence & Innovation ICT Lead Recruited	Centre of Excellence & Innovation ICT Lead Recruited	New Indicator	New Indicator	New Indicator	New Indicator	1	0	0

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
Number of scientific papers published in accredited journals	3	Annual	0	0	0	3
Number of research presentations made at peer review events*	11	Quarterly	1	6	0	4
Number of research presentations made at technology transfer events	135	Quarterly	49	40	29	17

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
Number of research infrastructure managed	6	Annual	0	0	0	6
Number of research projects implemented to improve agricultural production	89	Annual	0	0	0	89
Number of new technologies developed for the smallholder producers	3	Quarterly	0	0	1	2
Approved plan to convert research stations into Centre of Excellence & innovation for 4 <sup>th</sup> Industrial Revolution adaptation	1	Annual	0	0	0	1
Centre of Excellence & Innovation ICT Lead Recruited	1	Annual	0	1	0	0

The sub-programme: Research and Technology Development Services shows that the 2019/20 Main Appropriation provides for filling additional posts, however these were not filled at the anticipated rate thus resulting in a decrease in the Adjusted Appropriation. There is a steady increase over the 2020/21 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 research farms are at Cedara in uMgungundlovu, Kokstad in Harry Gwala, Dundee in uMzinyathi, as well as Bartlow, Makhathini, and OSCA in uMkhanyakude. The growth of this sub-programme is impacted on by budget cuts of R5 million against *Compensation of employees* in each year over the MTEF, due to low *Compensation of employees* spending. It is anticipated that this cut will not have a significant impact as there is a high vacancy rate in the department and slow filling of posts.

### Programme: Agricultural Economics Services

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 activities will play a leading role in stimulating agri-business and related activities in the rural areas of KZN. As such, this sub-programme increases steadily over the period, and was not impacted on by any budget cuts except for the reduced inflationary forecast from *Compensation of employees* of R71 000 and R75 000 in 2020/21 and 2021/22, respectively which should not have any impact on service delivery.

**Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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	28	20	300	500	300	650	700
	Clients supported with production economic services	Number of clients supported with production economic services	913	1100	350	550	350	670	740
	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	44	10	300	500	400	600	650
	Agribusiness supported with Black Economic Empowerment advisory services	Number of agribusinesses supported with Black Economic Empowerment advisory services	New indicator	New indicator	New indicator	New indicator	10	17	25

**Indicators, Annual and Quarterly Targets**

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
Number of beneficiaries supported with marketing advisory services	300	Quarterly	150	50	50	50
Number of clients supported with production economic services	350	Quarterly	150	50	75	75
Number of economic reports produced	4	Quarterly	1	1	1	1
Number of agri-businesses supported with agro-processing initiatives	400	Quarterly	150	70	100	80
Number of agribusinesses supported with Black Economic Empowerment advisory services	10	Quarterly	2	3	2	3

### Sub-Programme: Structured Agricultural Education and Training

#### 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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased research knowledge production, agricultural education and training	Students graduated from agricultural training institutes	Number of students graduated from Agricultural Training Institutes	New Indicator	172	90	90	90	90	90
	Farmers trained in agriculture skills development programmes	Number of farmers trained in agriculture skills development programmes	New Indicator	335	2213	460	1 255	1600	1600
	Career awareness activities organised to promote agricultural education.	Number of career awareness activities organized to promote agricultural education	New Indicator	New Indicator	New indicator	25	51	100	100

**Indicators, Annual and Quarterly Targets**

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
Number of students graduated with agricultural qualification	90	Annual	0	0	0	90
Number of participants trained in skills development programmes in the sector.	1 255	Quarterly	320	280	335	320
Number of career awareness activities implemented to promote agriculture	51	Quarterly	16	10	13	12

The Structured Agricultural Education and Training sub-programme houses the department's agricultural colleges, namely Cedara and OSCA, as well as the other agricultural colleges (Zakhe Agricultural College, Weston College, etc.). The two department's 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. Funding for improving the infrastructure facilities at these colleges is received from the CASP grant across all seven years.

The MTEF allocations are mainly in respect of the appointment of lecturers and support staff, operational costs for the student farms and hostels, as well as rehabilitation/upgrading and new infrastructure such as sport facilities, lecture rooms, dairy milk parlours for the two colleges. This sub-programme was not impacted on by any budget cuts except for the reduced inflationary forecast from *Compensation of employees* of R359 000 and R379 000 in 2020/21 and 2021/22, respectively which should not have any impact on service delivery.

**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: Integrated Rural Coordination
- Sub-programme 3.2: Rural Enterprise and Industry Facilitation and Development

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved farmer development for increased agricultural production and inclusive rural economy	Agri-Hubs business plans developed	Number of Agri-Hubs business plans developed	New Indicator	New Indicator	New Indicator	New indicator	4	4	4
	Agri-Hub constructed	Number of Agri-hubs constructed	New indicator	New indicator	New indicator	New indicator	4	1	2
	Projects supported with mentorship	Number of projects supported with mentorship	New Indicator	New Indicator	37	37	37	20	15
	Graduates enrolled into Unemployed Agriculture Graduates Programme	Number of graduates enrolled into Unemployed Agriculture Graduates Programme	New Indicator	New Indicator	280	280	340	230	150
	Commodity Based Marketing Cooperatives linked to Markets	Number of Commodity Based Marketing Cooperatives linked to Markets	New indicator	New indicator	New indicator	New indicator	30	65	70
	Improved access to early morning farmers for youth, women and	Number of Early Morning Farmers Markets for Youth, Women and people with disability	New indicator	New indicator	New indicator	New indicator	5	20	25

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	disabled people								
	Agricultural projects supported with social facilitation	Number of agricultural projects supported with Social Facilitation	New indicator	New indicator	New indicator	New indicator	15	60	65
	Achievement of Rural Development budget expenditure	Percentage achievement of Rural Development budget expenditure	New indicator	New indicator	New indicator	New indicator	100%	100%	100%
	Invoices for Rural Development paid within 30 days	Percentage of invoices for rural development paid within 30 days	New indicator	New indicator	New indicator	New indicator	100%	100%	100%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
Number of Agri-Hubs business plans developed	4	Quarterly	0	1	2	1
Number of Agri-Hubs constructed	4	Quarterly	0	0	1	3
Number of projects supported with mentorship	37	Quarterly	10	27	0	0
Number of graduates enrolled into Unemployed Agriculture Graduates Programme	340	Annual	0	0	0	340
Number of Commodity Based Marketing Cooperatives linked to Markets	30	Quarterly	10	0	0	20
Number of Early Morning Farmers Markets for Youth. Women and Disabled People	5	Quarterly	2	0	0	3
Number of agricultural projects provided with Social Facilitation	15	Quarterly	5	4	5	1
Percentage achievement of Rural Development budget expenditure	100%	Quarterly	25%	50%	75%	100%
Percentage of invoices for rural development paid within 30 days	100%	Quarterly	100%	100%	100%	100%

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 contributes to the impact statement aligning to food security and economic growth.

Programme Recourse Consideration

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Rural Development Co-ordination	5,875	6,207	5,221	7,490	5,084	13,679	5,632	5,746	5,858
2. Social Facilitation	13,425	10,881	16,356	78,596	60,715	52,120	77,453	86,671	67,418
<b>Total</b>	<b>19,300</b>	<b>17,088</b>	<b>21,577</b>	<b>86,086</b>	<b>65,799</b>	<b>65,799</b>	<b>83,085</b>	<b>92,417</b>	<b>73,276</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>16,835</b>	<b>15,802</b>	<b>21,233</b>	<b>85,722</b>	<b>64,034</b>	<b>63,781</b>	<b>82,811</b>	<b>92,130</b>	<b>72,976</b>
Compensation of employees	12,019	11,340	17,456	46,137	33,973	33,973	42,311	52,906	53,400
Goods and services	3,864	4,462	3,777	39,585	30,061	29,808	40,500	39,224	19,576
Interest and rent on land	952					-			
<b>Transfers and subsidies to:</b>	<b>2,455</b>	<b>171</b>	<b>233</b>	<b>99</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities						-			
Departmental agencies and accounts						-			
Higher education institutions	44	92	100	99					
Foreign governments and international organisations						-			
Public corporations and private enterprises	2,224				1,500	1,500			
Non-profit institutions						-			
Households	187	79	133			-			
<b>Payments for capital assets</b>	<b>10</b>	<b>163</b>	<b>111</b>	<b>265</b>	<b>265</b>	<b>518</b>	<b>274</b>	<b>287</b>	<b>300</b>
Buildings and other fixed structures						253			
Machinery and equipment	10	163	111	265	265	265	274	287	300
Heritage assets						-			
Specialised military assets						-			
Biological assets						-			
Land and sub-soil assets						-			
Software and other intangible assets						-			
<b>Payments for financial assets</b>		<b>952</b>				<b>-</b>			
<b>Total</b>	<b>19,300</b>	<b>17,088</b>	<b>21,577</b>	<b>86,086</b>	<b>65,799</b>	<b>65,799</b>	<b>83,085</b>	<b>92,417</b>	<b>73,276</b>

Programme 3: Rural Development provides for rural development co-ordination and social facilitation functions. The increase in 2017/18 is in respect of the implementation of the UAGYP, whereby the department formed a partnership with the Future Farmers Foundation in implementing the UAGYP



and the placement of graduates on farms. The roll-out of the programme declined in 2018/19 due to a change in the implementation approach and the department discontinuing the partnership with the Future Farmers Foundation. The increase in 2019/20 is for the placement of unemployed graduates under the UAGYP. The revised strategy is to appoint the graduates on contract and manage the stipends through PERSAL and not through partnerships with other stakeholders. The actual implementation was slower than planned and, hence, the reduction in the 2019/20 Adjusted Appropriation and Revised Estimate.

The significant increase in 2020/21 is in respect of the R30 million reprioritised from Programme 2 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, nurseries and seed banks, as well as co-ordinating, monitoring and reporting on rural development in the province. This programme was reduced by R133 000 and R140 000 in 2020/21 and 2021/22, respectively against *Compensation of employees* due to the CPI inflation projections being revised downward from 5.5 to 4.8 per cent. *Compensation of employees* shows a steady increase from 2016/17 to 2018/19 which is mainly in respect of the annual wage adjustments and pay progressions, rather than the appointment of additional staff.

The increase in the 2019/20 Main Appropriation was to cater for the above-budget wage adjustment, as well as filling additional 56 posts. The filling of posts was slower than anticipated, though, and these savings were reprioritised in the Adjustments Estimate toward service delivery items under *Goods and services* to fund spending pressures of agricultural production inputs, unplanned SIU investigations, financial assistance for Ntingwe, as well as to offset the shortfall under *Transfers and subsidies to: Households*, as a result of unplanned staff exit costs. The non-filling of posts also accounts for the further decrease in the Revised Estimate. The significant increase in 2020/21 is to cater for the planned filling of 194 critical posts, as well as the increase by 144 in the number of UAGYP graduates which are also included on PERSAL.

The *Compensation of employees* budget adequately caters for the increase and the filling of 338 posts, including 144 graduates to be placed on farms in 2020/21 at 16.1 per cent. The growth is inadequate in 2021/22 at 6.6 per cent, growing to 6.8 per cent in 2022/23. The growth of this category

is impacted on by budget cuts totalling R13.457 million, R13.798 million and R7.545 million over the 2020/21 MTEF as a result of the fiscal consolidation and PES formula updates budget cuts, CPI inflation projections being revised downward, as well as budget cuts relating to low *Compensation of employees* spending in previous years. It is anticipated that this cut will not have a significant impact as there is a high vacancy rate in the department and slow filling of posts. The department will carefully manage this reduction in the *Compensation of employees* allocation within 2020/21 and over the MTEF.

### 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 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)
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<b>Agri-Business Development Agency</b>	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"> <li>Increased number of agribusiness entrepreneurs participating across the commodity value chains</li> <li>Transformed and skilled agribusiness that are competitive in the sector.</li> <li>Improved market access or value chain participation</li> </ul>	R194 898 000
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## 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 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
Delamuza 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

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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
Umkhanyakude 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
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
<b>Project / Programme Name</b>	<b>Type of Infrastructure</b>	<b>Municipality</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>Total Project Cost</b>
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

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Dundee Research Station Renovations to houses & ablutions	Building/Structures	Umzinyathi	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
<b>Project / Programme Name</b>	<b>Type of Infrastructure</b>	<b>Municipality</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>Total Project Cost</b>
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
<b>Project / Programme Name</b>	<b>Type of Infrastructure</b>	<b>Municipality</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>Total Project Cost</b>
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
Indlelenhle 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

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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
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	Umgungundlovu	01 Apr 2021	31 Mar 2022	5,450,000
Zibambeleni CPA land release farm animal handling facility	Animal Housing Facility	Umgungundlovu	01 Apr 2021	31 Mar 2022	500,000
Still Mac Printing & Trading	Irrigation Schemes	Umgungundlovu	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



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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
Isigalokuhle 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
<b>Project / Programme Name</b>	<b>Type of Infrastructure</b>	<b>Municipality</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>Total Project Cost</b>
Office Maintenance with Minor Works	Building/Structures	Umgungundlovu	01 Apr 2021	31 Mar 2024	24,000,000
<b>Project / Programme Name</b>	<b>Type of Infrastructure</b>	<b>Municipality</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>Total Project Cost</b>
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
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	Umkhanyakude	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



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Bartlow Research Station	Building/Structures	Umkhanyakude	01 Apr 2021	31 Mar 2024	251,225
Ethekwini District Office	Building/Structures	eThekwini	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.

## **Part D: Technical Indicator Descriptions (TID)**

Due to the large number of indicators, the Technical indicator descriptions are attached as an annexure to the document and are available on DARD website ([www.kzndard.gov.za](http://www.kzndard.gov.za)). The APP document must be read together with the technical Indicator Descriptions for ease of reference and clarity.

## Annexures to the Annual Performance Plan

### Annexure B: Conditional Grants

#### 7.3 Summary of conditional grant payments and estimates

Tables 3.6 and 3.7 illustrate conditional grant payments and estimates from 2017/18 to 2022/23. 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 2017/18 to 2022/23 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.

**Table 3.6 : Summary of conditional grant payments and estimates by name**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
CASP grant	159,935	170,962	220,332	206,446	203,509	203,509	214,053	218,604	222,175
Ilima/Letsema Projects grant	44,540	67,655	68,352	73,233	83,311	83,311	73,799	75,424	76,685
Land Care grant	12,012	18,682	15,115	12,701	12,550	12,550	13,022	13,110	13,310
EPWP Integrated Grant for Provinces	8,466	7,308	4,842	4,647	4,647	4,647	4,699	-	-
Provincial Disaster Relief Grant					4,000	4,000	-	-	-
<b>Total</b>	<b>224,953</b>	<b>264,607</b>	<b>308,641</b>	<b>297,027</b>	<b>308,017</b>	<b>308,017</b>	<b>305,573</b>	<b>307,138</b>	<b>312,170</b>

**Table 3.7 : Summary of conditional grants payments and estimates by economic classification**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>90,828</b>	<b>143,740</b>	<b>171,605</b>	<b>90,475</b>	<b>113,575</b>	<b>113,575</b>	<b>115,943</b>	<b>119,959</b>	<b>127,018</b>
Compensation of employees	21,000	24,129	25,083	33,356	20,306	20,306	38,982	40,596	42,218
Goods and services	69,828	119,611	146,522	57,119	93,269	93,269	76,961	79,363	84,800
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>68,351</b>	<b>75,340</b>	<b>102,524</b>	<b>144,866</b>	<b>106,220</b>	<b>106,220</b>	<b>131,067</b>	<b>134,668</b>	<b>130,816</b>
Provinces and municipalities									
Departmental agencies and accounts	27,087	18,000	3,532						
Higher education institutions									

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Foreign governments and international organisations	41,264	57,340	98,988	144,866	106,220	106,220	131,067	134,668	130,816
Public corporations and private enterprises									
Non-profit institutions									
Households			4						
<b>Payments for capital assets</b>	<b>65,774</b>	<b>45,527</b>	<b>34,512</b>	<b>61,686</b>	<b>88,222</b>	<b>88,222</b>	<b>58,563</b>	<b>52,511</b>	<b>54,336</b>
Buildings and other fixed structures	62,516	31,936	27,551	55,341	73,592	73,592	52,793	46,584	48,149
Machinery and equipment	3,258	13,591	6,961	6,345	14,630	14,630	5,770	5,927	6,187
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>	<b>224,953</b>	<b>264,607</b>	<b>308,641</b>	<b>297,027</b>	<b>308,017</b>	<b>308,017</b>	<b>305,573</b>	<b>307,138</b>	<b>312,170</b>

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 decrease in 2017/18 was due to fiscal consolidation, to allow the DALRRD to conduct an agricultural and rural census, as well as to correctly allocate disaster funds that were inadvertently allocated to all nine provinces instead of the Northern Cape. The under-expenditure of R49.663 million in 2017/18 and R68.304 million in 2018/19, due to slow progress in the implementation of infrastructure projects and delivery of agricultural inputs, further contributed to the low expenditure. The increase from the 2019/20 Main to the Adjusted Appropriation was due to the roll-over of unspent funds from 2018/19.

The decrease from 2019/20 to 2020/21 is due to funds being allocated to DALRRD in order to support animal and plant health to sustain the country's exports. Sustainable agricultural exports depend on sound biosecurity capacity and the ability of the country to quarantine animals and plants, and their products. Several recent incidents have highlighted the risks that South Africa could lose its ability to export agricultural products to the European Union and other markets if we do not improve our

biosecurity capacity. These funds are therefore reprioritised to fund improved laboratory capacity, border controls and inspections by the national department.

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 for 2016/17 to 2018/19 as per the CASP grant business plan. These projects were identified specifically for ADA. From 2019/20 Revised Estimate onward, the department will no longer utilise ADA for implementation of CASP projects. 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. This method of funding is only utilised once the beneficiary has met certain criteria. Beneficiaries funded under this category include Inqanawe Tunnel Project, Rapid Dawn 1064 CC, Siyathuthuka Farms, Copperfield Dairy, Ekuphileni Poultry and Agricultural Farming Primary Co-operative, Mpfana Land Reform Cluster, etc.

The grant shows a steady increase from 2020/21 onward, despite the budget cut, to develop and support farmers by improving their infrastructure (diptanks, broiler houses, fencing, irrigation, etc.), improving the extension services through the ERP by providing skills and training, as well as provision of adequate tools and equipment. The MTEF also provides for continued upgrading and improvement of the infrastructure at OSCA.

**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 further under-expenditure of R26.424 million in 2018/19 which accounts for the increase from the 2019/20 Main to Adjusted Appropriation due to the funds being rolled over. The grant allocation is reduced by R6.159 million and R2.329 million in 2020/21 and 2021/22, with a nominal increase of R95 000 in 2022/23. This reduction is due to an indirect Ilima/ Letsema grant that was created in the 2019/20 Adjustments Estimate to fund the National Food and Nutrition Survey aimed at setting the baseline for poverty, vulnerability and food insecurity in the country. This survey is being conducted by the Human Sciences Research Council (HSRC). The shifting of funds to an indirect

grant allows DALRRD to pay the HSRC directly as opposed to the funds coming from the nine provinces.

**The Land Care grant** is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security and job creation. The allocation remains largely constant between 2016/17 and 2017/18. The increase in 2018/19 is due to the once-off allocation of R9.850 million for drought relief. This explains the increase in the 2019/20 Adjusted Appropriation. The grant shows a steady increase from 2020/21 to 2022/23 in respect of the management of grazing land, alien species control, fencing, etc. despite the minor reduction to the grant.

**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 is no allocation in 2021/22 and 2022/23. This grant is used to fund additional projects in the department's land care programme, and includes costs for materials and wages.

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
<b>Comprehensive Agriculture Support Programme (CASP)</b>	<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"> <li>Farmer supported per category (subsistence, smallholder and commercial);</li> <li>Beneficiaries of CASP SA GAP certified;</li> <li>Jobs created;</li> <li>Youth, women and farmers with disabilities supported through CASP;</li> <li>Unemployed graduates placed on commercial farms;</li> <li>On and off - farm infrastructure</li> </ul>	R206 446 000	2020/21 – 2024/25

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		<p>provided and repaired including agro processing infrastructure;</p> <ul style="list-style-type: none"> <li>Land under agricultural production (crop and livestock);</li> <li>Yields per unit area;</li> <li>Beneficiaries of CASP trained on farming methods or opportunities along the value chain;</li> </ul>		
<b>Ilima/Letsema</b>	<ul style="list-style-type: none"> <li>To assist vulnerable South African farming communities to achieve an increase in agricultural production within strategically identified grain, livestock, horticulture and aquaculture production areas, and</li> <li>Invest in infrastructure that unlocks agricultural production.</li> </ul>	<ul style="list-style-type: none"> <li>Vulnerability Assessment surveys conducted in all 9 provinces</li> <li>Land under agricultural production (grain, livestock, horticulture &amp; aquaculture)</li> <li>Yields per unit area</li> <li>Superior breeding animals acquired and distributed to farmers</li> <li>Jobs created</li> <li>Beneficiaries/farmers supported by the grant per category</li> <li>Hectares (ha) of rehabilitated and expanded irrigation schemes</li> </ul>	R73 233 000	2020/21 – 2024/25
<b>Land Care Grant</b>	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	<ul style="list-style-type: none"> <li>Hectares of rangeland protected and rehabilitated</li> <li>Hectares of arable land protected and rehabilitated</li> </ul>	R12 701 000	2020/21 to 2024/25

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	creation and better well-being for all	<ul style="list-style-type: none"> <li>• Hectares of land under Conservation Agriculture</li> <li>• Number of youths successfully attending organized Junior LandCare initiatives</li> <li>• Number of hectares of land where water resources are protected and rehabilitated</li> <li>• Number of capacity building initiatives conducted for Land Carers</li> <li>• Number of people benefited from capacity building initiatives</li> <li>• Number of awareness campaigns conducted and attended by Land Carers</li> <li>• Number of people more aware of sustainable use of natural resources</li> <li>• Hectares of land where weeds and invader plants are under control</li> <li>• Number of kilometres of fence erected</li> <li>• Number of green jobs created expressed as full time equivalents (FTEs)</li> <li>• Number of Land Care committees established</li> </ul>		
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<b>EPWP Integrated Grant for Provinces</b>	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"> <li>Number of people employed and receiving income through the EPWP</li> <li>Increased average duration of the work opportunities created</li> </ul>	R4 647 000	Annual allocation
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**Annexure C: Consolidated Indicators**

Institution	Output Indicator	Annual Target	Data Source

Attached as an annexure to the 2021/22 APP.

**Annexure D: District Delivery Model**

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

**Attached as an annexure to the 2021/22 APP.**