



ANNUAL PERFORMANCE PLAN 2022-23

Mrs Bongiwé Sithole-Moloi

MEC: Agriculture & Rural Development, KwaZulu-Natal



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



ANNUAL PERFORMANCE PLAN 2022-23



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Mrs Bongiwe Sithole-Moloi

MEC: Department of Agriculture & Rural Development, KwaZulu-Natal

The Department of Agriculture and Rural Development appreciates the opportunity to table its Annual Performance Plan. The APP is the covenant that the Department enters with the citizens of KwaZulu-Natal. We commit to serve the citizens of the province with diligence and commitment, ensuring that they receive appropriate agricultural and rural development support in line with our mandate. The Department exists to provide food security support, agricultural development services and rural development and empowerment.

As we emerge from the COVID-19 devastation, our hearts go out to all our compatriots who lost loved one during this global pandemic and urge all citizens of the province to adhere to the prevailing safety measures that have been put in place to protect lives, whilst allowing for the country to return to semblance of normalcy. As the province sought to recover from this global pandemic as well as the July 2021 social unrests, we've once again been hit by the unprecedented floods, causing untold havoc in our province.

Many a people have lost their lives, homes, livelihood and the province is reeling from the critical infrastructural damage. Whilst we are eternally grateful for the gift of life for those that were spared during these harsh floods, that were declared a provincial and national disaster in April 2022; we, nonetheless, forced to respond to this disaster with comprehensive support to help normalise the situation.

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

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

The Honourable Premier following on the footsteps of the President, masterfully outlined the provincial government's development programme during the State of the Province Address delivered on the 24th February 2022. He reminded us that our country is facing a "decisive moment to turn the corner, build on our resilience, forge lasting peace, create job opportunities and usher in sustainable growth".

It was on this account that the Premier recommitted the eight priorities with the overall aim to "change the status quo" as the province needed "major economic reforms anchored on radical economic transformation and greater participation in the mainstream economy".

The marching orders for this administration were clear. As a Department, we understood our mandate. However, the floods incidents have warranted a review of our initial plans as we had outlined them in the first APP. Now, beyond unleashing the machinery of state to fight poverty, the Department had to consider how it will provide recovery support to farmers and agricultural community whose production was disrupted by the floods. Some programmes due to budget shifts had to review their targets. It is our resolve to ensure that the economy works for the people.

The department takes cue from the above-mentioned programme of action. The support of the management, under the leadership of the Head of Department, officials, families and all stakeholders is humbly appreciated.



Mr Siza Sibande

Head of Department: Agriculture and Rural development

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

Before these floods, the Department Turnaround Strategy was showing positive results. There was growing improvement in service delivery as well public and oversight structure confidence. The overall aim of the strategy was to improve Department's systems of internal controls and governance in order to make the institution more efficient and effective in fulfilling its mandate. The Turnaround Strategy has three critical focus areas: Governance and AG Audit Improvement; Service Delivery Improvement; and Strengthening Institutional Capacity.

For the second year in row in this term of government, the Department obtained a successive unqualified AG audit outcome in 2020/21 financial year. Department has also reduced findings on performance information, moving initially from a disclaimer to adverse, and last year to a qualified AG outcome with only a single finding. This outcome further confirms the success of the turnaround strategy that we are implementing since 2019.

The Department is working towards achieving a clean audit outcome. The Department is pleased about the milestones attained as it journeys through the implementation of its turnaround programme. The image of the Department and service delivery record is improving as more farmers and other citizen groups experience improved service offerings. Recently, the Department won several awards in the Premier Service Excellence Awards. We intend to continue with the implementation of this strategy for the benefit of our clients and stakeholders.

The Department was able to improve its expenditure to 99.3 of the budget in 2020/21. The Department's expenditure improved considerably, resulting in department's under-expenditure decreasing from R98.648 million in 2019/20 to R17.151 million in 2020/21.

In 2018/19, the under-expenditure was R264.4 million, which shows there has been massive expenditure improvement in the past two years. The improved expenditure management is a result of the tightened expenditure control, risk management as well reduced irregular, fruitless and wasteful expenditure.

The Department has ensured that critical executive positions that had acting incumbents were filled promptly. The Department was awarded with gold on the categories for Best Communication Team during National Lockdown and Best Public Service Innovator of the year, won by Lesley Thurtell from the Soil Science section. At the outbreak of the corona virus, the Department utilized its laboratories to produce sanitizers and distributed those for use by other government departments and the farming communities as part of its contribution to the COVID-19 response.

Furthermore, as agricultural sector was declared an essential service, the Department distributed relief funds to farmers to support continue food production and the Department's communications team ensured coherent messaging to farmers. It is thus humbling that these efforts are recognized by these awards. These awards build on what has become a proud tradition in the Department with several of its

Components and employees winning provincial and national recognition on service excellence.

The Department is indebted to the Honourable MEC, Mrs. BN Sithole-Moloi for her leadership and wise counsel, the management, officials, our families and all other stakeholders.

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 2022/2023.

Mr TW Mkhize

Acting Chief Director: Business Support Services

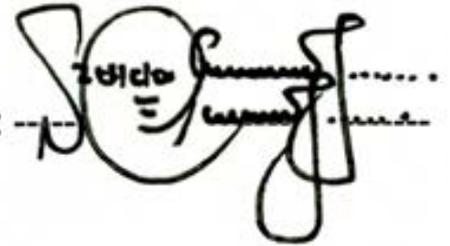
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Ms. N Ndlela

Chief Director: Human Resource Management

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Mr Z Dlamini

Deputy Director General: Agriculture Development Services

Signature: _____



Mr MJ Mfusi

Deputy Director General: Rural Development

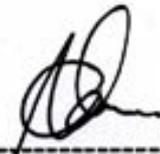
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Mrs APN Madlala:

Chief Financial Officer

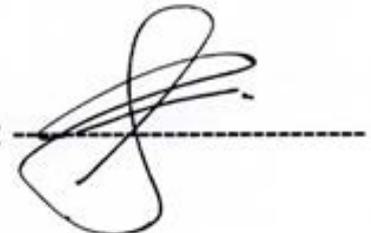
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Mr S Sibande:

Head of Department

Signature: _____



Approved by:

Mrs B.N. Sithole-Moloi

MEC: Agriculture and Rural Development

KwaZulu-Natal

Signature: _____



VISION, MISSION, VALUES

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

1.1 VISION

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

1.2 MISSION

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

1.3 VALUES

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

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

1.4 Impact Statement

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

1.5 Outcomes

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

LEGISLATIONS AND OTHER MANDATES

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

Section 27 1(c) states, "everyone has the right to social security, including, if they are unable to support themselves and their dependents, appropriate social assistance". Section 27 (2) states, "the state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of each of these rights. There have been no significant changes to the Agriculture and Rural Development legislative and other mandates. Below is a list of all relevant legislation for the Department.

Transversal legislation

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- KZN Provincial SCM Policy Framework of 2006
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Companies Act (Act No. 61 of 1973)
- Public Service Act (Act No. 109 of 1994, as amended) and Public Service Regulations of 2001
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Skills Development Act (Act No. 97 of 1998)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
- Annual Division of Revenue Act
- Employment Equity Act (Act No. 55 of 1998)
- Public Service Commission Act (Act No. 65 of 1984)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)

Act No. and year	Purpose
Agricultural Debt Management Act, 2001 (Act No.45 of 2001)	Provides for the establishment of the Agricultural Debt Account and the use of the account as a mechanism to manage agricultural debt repayment
Agriculture Law Extension Act, 1996 (Act No.87 of 1996)	Provides for the extension of the application of certain laws relating to agricultural matters to certain territories, which form part of the national territory of the Republic of South Africa; the repeal of certain laws which apply in those territories; and for matters connected therewith
Agricultural Law Rationalisation Act, 1998 (Act No.72 of 1998)	Provides for the rationalisations of certain laws relating to agricultural affairs that remained in force in various areas of the national territory of the Republic prior to the commencement of the Constitution of the Republic of South Africa
Agricultural Pests Act 1983 (Act No.36 of 1983)	Provides for measures by which agricultural pests may be prevented and combated
Agricultural Produce Agents Act,1992 (Act No.12 of 1992)	Provides for the establishment of an Agricultural Produce Agents Council and fidelity funds in respect of agricultural produce agents and for the control of certain activities of agricultural produce agents
Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)	Provides for the control over the sale and export of certain agricultural products, control over the sale of certain imported agricultural products and control over other related products
Agricultural Research Act, 1990 (Act No.86 of 1990)	Provides for the establishment of a juristic person to deal with agricultural research; the determination of its objects, functions, powers and duties
Animal Diseases Act, 1991 (Act No.35 of 1984)	Provides for the control of animal diseases and parasites, and for measures to promote animal health
Animal Identification Act, 2002 (Act No.6 of 2002)	Provide the consolidation of the law relating to the identification of animals and incidental matters

Act No. and year	Purpose
Animal Improvement Act, 1998 (Act No.62 of 1998)	Provides for the breeding identification and utilisation of genetically superior animals in order to improve the production and performance of animals
Animals Protection Act, 1962 (Act No.71 of 1962)	Provides the consolidation and amendment of the law relating to the prevention of cruelty to animals
Conservation of Agricultural Resources, 1983 (Act No.43 of 1983)	Provides for control over the utilisation of the natural agricultural resources of the Republic in order to promote the conservation of the soil, water sources and vegetation and the combating of weeds and invader plants
Deeds Registries Act, 1937 (Act No. 47 of 1937)	Provides for the provision for the administration of the land registration system and the registration of rights in land. Through the Office of the Chief Registrar of Deeds, the department is mandated to register title.
Fencing Act, 1963 (Act No. 31 of 1963)	Provides for the consolidation of the laws relating to fences and the fencing of farms and other holdings and matters incidental thereto
Fertilisers, Farm Feeds Agricultural Remedies and Stock Remedies (Act No.36 of 1947)	Provides for the appointment of a Registrar of Fertilizers, farm feeds, agricultural remedies and stock remedies; the registration of fertilisers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators; the regulation or prohibition of the importation, sale, acquisition, disposal or use of fertilizers, farm feeds, agricultural remedies and stock remedies and the designation of technical advisers and analysts
Genetically Modified Organisms (Act No.15 of 1997)	Provides for measures to promote the responsible development, production, use and application of genetically modified organisms, to provide for an adequate level of protection during all activities involving genetically modified organisms that may have an adverse impact on the conservation and sustainable use of biological diversity, human and animal health
Groot Constantia Trust Act, 1993 (Act No. 58 of 1993)	Provides for the provision of the incorporation of the Groot Constantia Control Board as an association not for gain; for the transfer of the Groot Constantia Estate to the said association; and for matters connected therewith
KwaZulu Cane Growers' Association Repeal Act, 2002 (Act No. 24 of 2002)	Provides for the repealing of the KwaZulu Cane Growers' Association Act, 1981 and matters connected therewith
Land Reform: Provision of Land and Assistance Act, 1993 (Act No. 126 of 1993)	Provides for the designation of certain land, the regulation of the subdivision of such land and the settlement of persons on it. In addition, it provides for the acquisition, maintenance, planning, development, improvement and disposal of property and the provision of financial assistance for land reform purposes.

Act No. and year	Purpose
Land Reform (Labour Tenants) Act, 1996 (Act No. 3 of 1996)	Provides for the provision of security of tenure for labour tenants and those persons occupying or using land as a result of their association with labour tenants. It also makes provision for the acquisition of land and rights in land by labour tenants.
Land Survey Act, 1997 (Act No. 8 of 1997)	Provides for the regulation of the surveying of land in South Africa. The department is responsible for surveying land throughout the country.
Liquor Products Act, 1989 (Act No. 60 of 1989)	Provides for the control over the sale and production for sale of certain alcoholic products, the composition and properties of such products and the use of certain particulars in connection with the sale of such products; for the establishment of schemes; and for control over the import and export of certain alcoholic products
Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)	Provides for the authorisation of the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products; and to establish a National Agricultural Marketing Council
Meat Safety Act, 2000 (Act No.40 of 2000)	Provides for measures promoting meat safety and the safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the importation and exportation of meat; to establish meat safety schemes; and to provide for matters connected therewith
Onderstepoort Biological Products Incorporation Act, 1999 (Act No.19 of 1999)	Provides for the establishment of a company to manage the institution known as Onderstepoort Biological Products
Performing Animals Protection Act, 1935 (Act No. 24 of 1935)	Provides for the regulation of the exhibition and training of performing animals and the use of dogs for safe-guarding
Perishable Products Export Control Act, 1983 (Act No. 9 of 1983)	Provides the control of perishable products intended for export from the Republic of South Africa
Planning Profession Act (Act 36 Of 2002)	The objective of the PPA is to provide for the establishment of the South African Council for Planners as a juristic person; to provide for different categories of planners and the registration of planners; to authorize the identification of areas of work for planners; to recognize certain voluntary associations; to protect the public from unethical planning practices; to maintain a high standard of professional conduct and integrity; to establish disciplinary mechanisms and an appeal board, and to provide for incidental matters.

Act No. and year	Purpose
Plant Breeders' Rights (Act No. 15 of 1976)	Provides a system whereby plant breeders' rights relating to varieties of certain kinds of plants may be granted and registered; for the requirements which must be complied with for the granting of such rights; for the protection of such rights and the granting of licenses in respect of the exercise thereof.
Plant Improvement (Act No. 53 of 1976)	Provides for the registration of premises from which the sale of certain plants or the cleansing, packing and sale of certain propagating material may be undertaken; prescribes the conditions subject to which such plants or propagating material may be sold for the purposes of cultivation.
Restitution of Land Rights Act, 1994 (Act No. 22 of 1994)	Provides for the provisioning of restitution of rights in land to persons or communities dispossessed of such rights after 19 June 1913 as a result of past racially discriminatory laws or practices. To administer this task, the act provides for the establishment of a Commission on Restitution of Land Rights and a Land Claims Court, and for matters connected with land restitution.
Societies for the Prevention of Cruelty to Animals Act, 1993 (Act No. 169 of 1993)	Provides the control of societies for the prevention of cruelty to animals and for matters connected therewith
Subdivision of Agricultural Land Act, 1970 (Act No. 70 of 1970)	Provides the subdivision and, in connection therewith, the use of agricultural land
Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act No. 16 of 2013)	<p>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:</p> <ul style="list-style-type: none"> • Development principles, norms and standards that must guide spatial planning, land use management and land development throughout the country by every sphere of government • Spatial development frameworks, to be prepared by national, provincial and local government • Municipal wall-to-wall Land Use Schemes to manage and facilitate land use and land development, and • Land development management procedures and structures.
Veterinary and Para veterinary Professions Act, 1992 (Act No. 19 of 1992)	Provides for the establishment, powers and functions of the South African Veterinary Council

1. SITUATION ANALYSIS

In his State of the Nation, the President of the Republic, His Excellency, Mr. Matamela Cyril Ramaphosa 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 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 following agricultural and rural development programmes:

- Agriculture and Agro-Processing Master Plan
- Establishment of Mega-Nurseries and Agronomic Seed Production
- Agricultural Graduates Placement
- Agri-Hubs
- 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 National Development Plan 2030 (NDP) commits the state to creating jobs and livelihoods, to transform rural spaces and build a capable state, amongst other outcomes listed therein. Approximately, 40% of the population live in rural areas, a reduction by almost 10% since 1994.

Poverty and unemployment in a country, whose good fortune of having a high number of young people, is not being exploited. A contentious issue was identified in whether young South Africans can be mobilised to enter the agriculture and agro-processing sectors for the export market.

The South African government is alive to the critical challenges that affect the majority of the citizens. The general deprivation in poor communities reflects the impact of the poverty, unemployment and the high levels of inequality that still prevail in many part of the country. The KZN province is no exception in this regard.

The prevalence of undernourishment and food insecurity at household level are some of the clearest indications of poverty and underdevelopment. According to Food and Agriculture Organisation's 2021 State of Food Security and Nutrition in the World, around 811 million people across the world experienced undernourishment in 2020 and all African sub regions reflect the highest increase of these cases.

Capturing a small share of global demand will have a big impact. The NDP quotes the production of cherries as an example, where the global demand is 4 million tonnes, but South Africa only produced 197 tonnes in 2011. South Africa has the land, weather, skills and capabilities to grow the production of cherries.

Furthermore, climate change has the potential to reduce food production and have a severe impact on exports and food security. By 2030, the NDP's vision was to have an inclusive and integrated rural economy, where rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. Successful land reform, job creation and rising agricultural production will all contribute to the development of an inclusive rural economy.

To achieve these outcomes, all three spheres of Government, other organs of state and state-owned enterprises need to work much more closely together to accelerate service 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.
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.

MANIFESTO PRIORITIES	MTSF PRIORITIES	PROVINCIAL PRIORITIES	DARD OUTCOMES
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: 2021/22 to 2024/25

R'000	2021/22	2022/23	2023/24	2024/25
Priority 1: A Capable, Ethical and Developmental State	636,000	687,553	711,125	743,124
Programme 1: Administration, excluding external Bursaries	636,000	687,553	711,125	743,124
Priority 2: Economic Groth and Job Creation	1,203,584	1,111,799	1,127,541	1,181,616
Sub-programme: farmer Support and Development	1,189,964	1,097,952	1,113,413	1,166,853
Agricultural Economic Services	13,620	13,847	14,128	14,763
Priority 3: Education, Skill and Health	528,087	546,877	542,816	563,303
Sub-programme: Structured Agricultural Education and Training	98,023	101,565	104,332	109,027
Sub-programme: Research and Technology Development Services	177,950	184,453	184,336	189,819
Veterinary Services	222,895	230,464	223,457	233,511
External Bursaries	5,100	5,381	5,677	5,932
Unemployed graduates placement programme	24,119	25,014	25,014	25,014
Priority 4: Spatial Intergration, Human Settlements and Local Government	152,631	144,327	124,572	130,976
Sub-prog: sustainable Resource Management	79,986	70,330	69,941	73,283
Pro 3: Rural Development (excluding Unemployed graduates)	72,645	73,997	54,631	57,693
TOTAL	2,520,302	2,490,556	2,506,054	2,619,019

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

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 R547.135 million, R543.026 million and R563.523 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

Social Unrest Impact on Agricultural Sector

The Department had undertaken intensive strategic planning sessions to develop the organization's strategy to implement the 2019-2024 Medium-Term Strategic Framework (MTSF) and priorities of government.

However, following incidents of violence, looting and destruction of property that was experienced in the Province in July 2021, the Executive Council has granted approval for Departments to review their plans in order to ensure that government is able to respond immediately to these challenges. This unrest saw scores of stores and warehouses being looted and stock stolen with costs running into billions of rands.

The recent events in the province which saw the destruction to property and businesses including critical infrastructure is impacting the agricultural sector negatively in a number of ways. The provincial government together with industry stakeholders need to develop a response to rebuild confidence especially for the distribution and marketing of agricultural commodities produced within the province and those that are marketed through KZN supply chain systems from other provinces.

In consultation with the industry, areas of concern were identified and require collective response in promoting the functioning and sustainable operation of the sector following the unrest. Fuel supply was limited as the replenishment of supply depended on the free operation of the logistics companies (fuel tankers) and their uninterrupted movement in the road network. According to the Petroleum Regulation

20 of 2021 which was passed immediately after the unrests, the sale of petrol and diesel into containers not approved for the holding or transporting of petrol is prohibited. This poses a threat to smallholder and subsistence farmers who use diesel in their farming operations as the approved containers may not be readily available.

Feed supply for livestock become an urgent area of concern as farmers were losing their enterprises due to shortage of feed. This mainly affected poultry and pig industry. The supply and marketing of fresh produce for Pietermaritzburg Fresh Produce Market was greatly affected as the market was operating at minimum capacity while EThekweni Fresh Produce Market suspended operations for seven days. Halting or limiting operation for both markets also affected supplier/farmers including those who came from other provinces.

The gains in terms of limited markets that smallholder farmers had already secured will be reversed as outlets which they were supplying were destroyed. Hawkers who sell fresh produce were also impacted as they were not able to operate. This also impacted on the farming communities as they were unable to sell their produce. The distribution of produce to areas which were directly affected by the unrest is likely to be further constrained by uncertainty as producers and distributors delay supply to avoid further losses.

The sale of meat and meat product remained affected as farmers were not able to supply their marketable livestock to abattoirs or through auctions as movement was restricted by the unrest.

The export of meat, products and live animals mainly due to restricted movements and particularly that the unrest was heightened at Ethekeeni where most of the operations are centred. During the five days of the unrest, the province could not issue 350 Export permits certificates while some of the certificates were not collected due to restricted movements.

The Foot and Mouth Disease control operations were interrupted in trepidation of the lives of both government employees and the community. There were also incidences of disruption and torching reported in some farms. The warehouses utilised as distribution centres for various items including

processed food items were vandalised. This caused massive interruptions in the food supply chain in the retail stores and supermarkets, ultimately resulting in shortages of other products.

Generally, the services of the Department were interrupted as offices were not accessible by both our staff and the farming communities. Farmers were not receiving direct contact service as most DARD offices were closed as staff was working from home for safety precautions. Officials were requested not to use KZN vehicles which recently had been prone to hijackings.

Agricultural Projects under implementation could not source materials as suppliers were closed or looted and movement was restricted.

It is envisaged that there will be a delay in the supply of material owing to these challenges and subsequently impacting on time frames for completion of these projects.

The provincial government has initiated a multi-pronged strategy to address this situation, which includes, inter alia, social cohesion; economic recovery and transformation, infrastructure development and provision of support to SMMEs / Co-Operatives.

The proposed strategy is in line with the Commodity Approach as the overarching strategy.

Proposed interventions in vegetable and grain commodities

Affected Area	Affected Stakeholders	Proposed Interventions	Responsible
Accessing Production Inputs by various categories of Farmers	All categories of vegetable farmers	Short-term: Provide production inputs (Seedlings, Fertilizers, and Chemicals) to vegetable producers covering 5 000 hectares	DARD DALRRD Private sector
		Medium-term: <ul style="list-style-type: none"> • Increase vegetable production by 5 000 hectares • Provision of mechanization Services • Maintenance of non-functional and existing agricultural infrastructure 	DARD DALRRD Private sector
		Long-term: Expand the establishment of Seed and Seedlings Banks	DARD DALRRD Private sector
Fresh Produce Markets & Agro-logistics Infrastructure development	Fresh Produce Markets and commercial farmers	Short-term: Linking farmers to RASET & Farmers Markets	DARD RASET Municipalities Investors
		Medium-term: Expand vegetable storage in Pietermaritzburg and Durban Fresh produce including the Durban Harbour	
		Long-term: Fix dilapidated Fresh Produce Markets	

Proposed interventions in livestock commodity

Affected Area	Affected Stakeholders	Proposed Interventions	Responsible
Shortage of Feed	Piggery Producers	Procurement of feed	DARD DALRRD
	Poultry Producers	Procurement of feed	
	Beef Producers	Procurement of Winter feed	
Stock	Farmers	Procurement of Breeding stock	Financers/ Gov't Grants
Infrastructure Development	Farmers	Construction of Feed Silo's & Mills	Gov't & Financers
Agro-processing	Farmers	Construction of Abattoirs	Gov't & Financers
Anchor Farms	Farmers	Establishment of new contract growers	Gov't & Industry players
Capital for Farmers	Farmers	Blended Finance	Industry players like SAPA, SAPPO, AFMA etc.

Proposed interventions in livestock commodity

Affected Area	Affected Stakeholders	Proposed Interventions	Responsible
Burnt Sugarcane Field	Sugarcane farmers, Millers, Contractors, Cane haulers, Suppliers	Short Term: Ratoon management, Support estimated 108 farms/ Growers with 2054 ha with provision of 12 322 bags of fertilizer @ 6 bags per ha	DALRRD, DARD and Private sector

Agricultural Development Strategy

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.

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. To this extent, the Department is planning to support planting of the 26 980 hectares of land across the province.

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 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. 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.

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.

COVID-19 impact on the sector

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, unconducive 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.

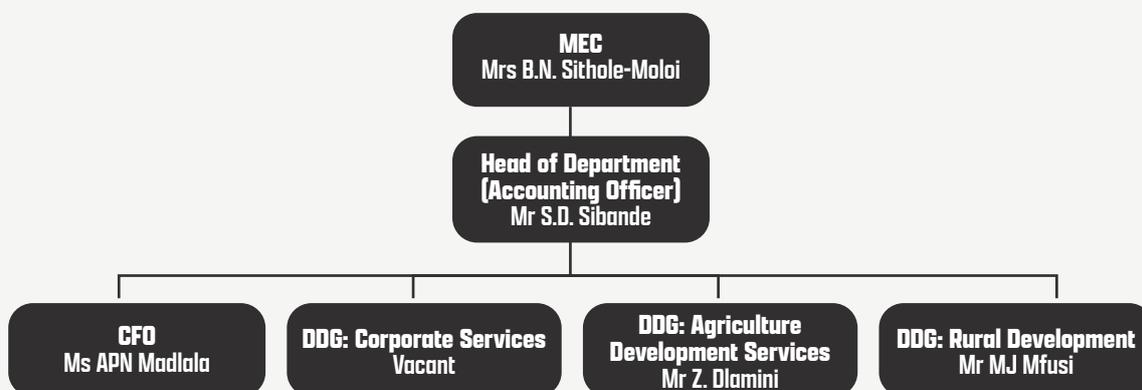
The farms redistributed to previously disadvantaged farmers play a significant role ensuring food security at both National and Provincial Level hence the need for additional investment on these farms over a medium to a long-term period.

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.

INTERNAL ENVIRONMENT ANALYSIS

Organisational Structure

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



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

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

Overview of Departmental Performance

The overall performance of the Department against planned target as per the 2020/21 Annual Performance Plan is reflected in the table below:

Programmes	Total number of targets	Total number of targets achieved	Total number of targets not achieved	Percentage % Achieved
Administration	20	13	7	65%
Agricultural Development Services	39	30	9	77%
Rural Development	4	3	1	75%
Overall Performance	63	46	17	73%

Departmental Financial Overview- Expenditure

The table below provides analysis of departmental expenditure against final appropriation at programme level for the 2019/20 and 2020/21 financial years. As is evident, the department's expenditure improved considerably resulting in department's under-expenditure decreasing from R98.648 million in 2019/20 to R17.151 million in 2020/21. **Programme 1: Administration** and **Programme 3: Rural Development** is reflecting hundred per cent expenditure, with no variance, leaving **Programme 2: Agriculture** as the only programme recording the under-expenditure of R17.151 million.

R'000	2019/20			2020/21		
Programme	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
1. Administration	545,228	527,197	18,031	594,734	597,734	-
2. Agriculture	2,018,610	1,941,124	77,486	1,775,456	1,775,456	17,151
3. Rural Development	24,708	21,577	3,131	66,741	66,741	-
TOTAL	2,588,546	2,489,898	98,648	2,454 082	2,436,931	17,151

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. The Department is pleased about the milestones attained as it journeys through the implementation of its turnaround programme.

The image of the Department and service delivery record is improving as more farmers and other citizen groups experience improved service offerings. In March 2022, the Department won several awards in the Premier Service Excellence Awards.

The Department was awarded with gold on the categories for Best Communication Team during National Lockdown and Best Public Service Innovator of the year, won by Lesley Thurtell from the Soil Science section.

At the outbreak of the corona virus, the Department utilized its laboratories to produce sanitizers and distributed those for use by other government departments and the farming communities as part of its contribution to the COVID-19 response.

Furthermore, as agricultural sector was declared an essential service, the Department distributed relief funds to farmers to support continue food production and the Department's communications team ensured coherent messaging to farmers. It is thus humbling that these efforts are recognized by these awards.

The Department also had two winners on the silver category: Jeffrey Malevu from Amajuba District Office on the Best Frontline Service delivery Employee of the year and Nonsikelelo Mathabela from King Cetshwayo District on the Best implemented project of the year.

Additionally, Siyethemba Kunene (King Cetshwayo District Office) received a certificate of commendation on the best implemented project of the year. On the category for Best General worker of the year, Busani Mthiya from ILembe District office won a bronze.

These awards build on what has become a proud tradition in the Department with several of its Components and employees winning provincial and national recognition on service excellence.

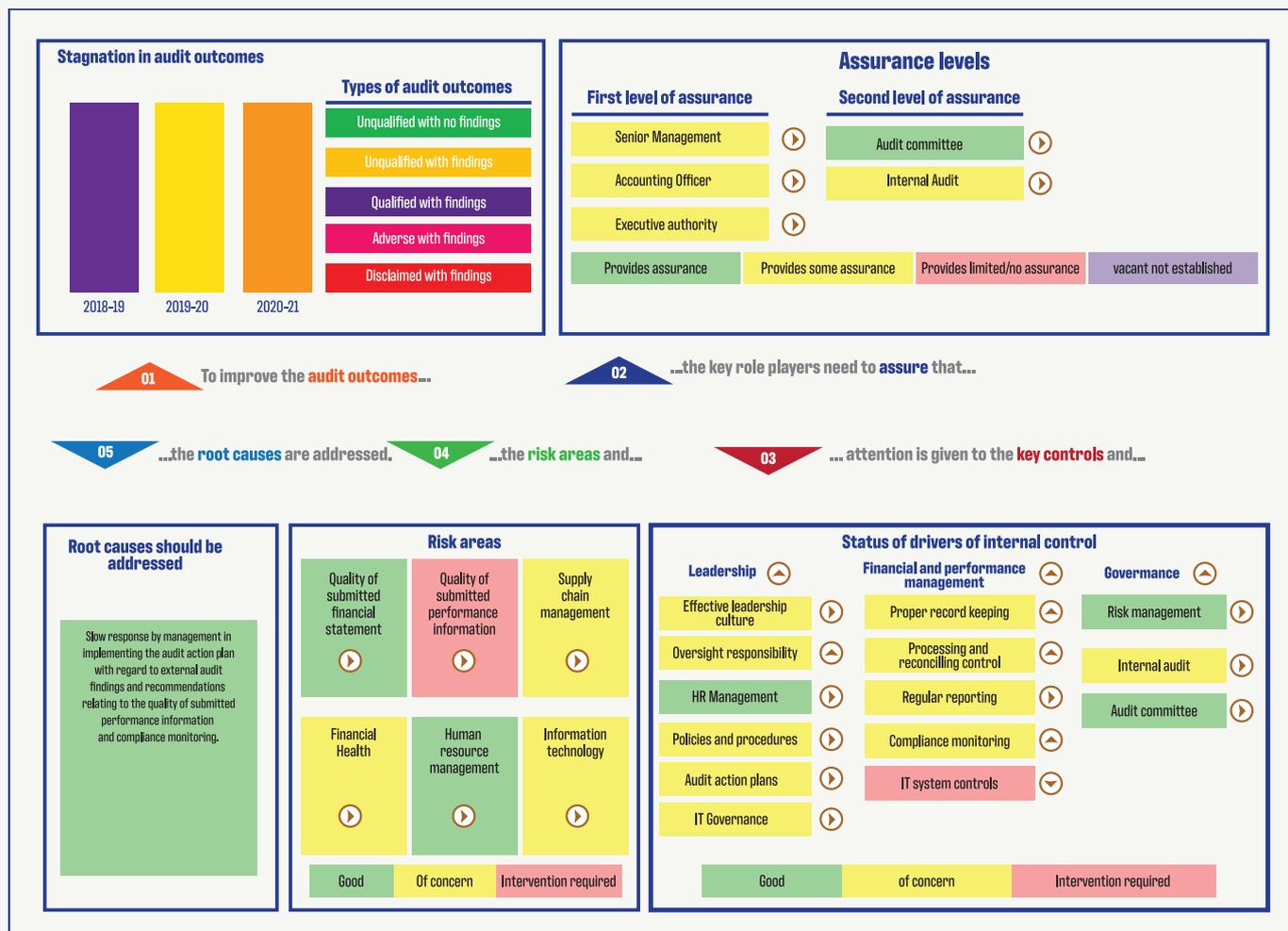
In 2020/21 financial year, the Department won three National Batho Pele Awards. Ms Priscilla Mzelemu from uGu District won the Gold Award for the Best Frontline Employee; Ms Hlengiwe Ngubane from Value-Adding section at Cedara won Gold award for the Best Operational Employee of the year and Ms Thabiso 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 by putting the client first.

Unqualified Audit Outcome

The Department attained again another unqualified audit outcome in the 2020/21 financial year. This marks the second financial year in a row favourable audit outcome from Auditor General is obtained, the first registered in 2019/20. It a significant achievement and good indication that the Department is oncourse with the implementation of its Turnaround Strategy.

For three consecutive years prior to this, the Department has received qualified audit outcomes, which had reflected a decline in the systems of controls within the organisation. When the new leadership came in at the beginning of the sixth administration, a clear committmen to turn the Department around was put in motion. The improvement is also noticeable in terms of improvement budget expenditure. The Department is working towards achieving a clean audit outcome.

AG Audit Outcome- 2020/21 Financial Year



According to the 2020/21 AG Report on the Department of Agriculture and Rural Development, the institution materially underspent the budget by R17, 15 million on the programme for agriculture and rural development. This underspending is attributed to projects that could not be completed by 31 March 2021, and the department has requested as roll-over the projects and associated budget to the 2021-22 financial year.

Furthermore, the AG highlighted that there was material impairments of R27,80 million as a result of no returns expected from the department’s investment in Ntingwe Tea (Pty) Ltd.

The Department’s performance information was qualified, which though still not the desired outcome, was an improvement from the disclaimer achieved in the previous financial year. In this regard, AG found that “except for the effects of the matter described in the basis for qualified opinion section of our report, the reported performance information for agricultural development services is useful and reliable in accordance with the applicable criteria”.

The basis for the qualification related to the indicator- **Percentage of subdivision of Agricultural Land Act applications to change land use submitted to National Department (DLRRD) within 30 days.**

AG maintained that the method of calculation for the achievement of this indicator was not clearly defined and a result, the auditors were unable to determine whether any adjustments were required to the reported achievement.

The department has been showing a consistent improvement on its audit outcomes, with a year-on-year reduction of findings. The table below reflects this:

YEAR	NUMBER OF FINDINGS	PERFORMANCE FINDINGS	OTHER AREAS
2017/18	79	10	69
2018/19	52	20	32
2019/20	49	16	33
2020/21	31	03	28

Strengthening Institutional Capacity

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.

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

AG Audit Outcome- 2020/21 Financial Year

Reference No.	Post	Centre	Status
SSC01/2020	DD: Organizational Development	South Service Centre	Filled (Assumption Date: 01-Apr-021)
SSC03/2020	AD: Batho Pele	South Service Centre	Filled (Assumption Date: 01-Apr-021)
SSC06/2020	HR Officer Supervisor: Establishment Control	South Service Centre	Filled (Assumption Date: 01-Apr-021)
SSC07/2020	Risk Officer	South Service Centre	Filled (Assumption Date: 01-Feb-021)
SSC18/2020	Agricultural Advisor	Greater Kokstad LM	Filled (Assumption Date: 01-Jul-021)
SSC19/2020	Agricultural Advisor	Umzimkhulu LM	Filled (Assumption Date: 01-Jun-021)
SSC20/2020	Agricultural Advisor	eThekweni North	Filled (Assumption Date: 01-Jun-021)
SSC23/2020	Engineering Technician	uGu District	Filled (Assumption Date: 01-Jun-021)
SSC28/2020	Senior Labour Relations Specialist X3	South Service Centre	Filled (Assumption Date: 01-Apr-021)
SSC29/2020	Senior Communications Officer	South Service Centre	Filled (Assumption Date: 01-Jun-021)
SSC45/2020	General Admin Production X2	uGu District	Filled (Assumption Date: 01-Mar-021)
SSC62/2020	AD: Acquisition Services	South Service Centre	Filled (Assumption Date: 01-May-021)
SSC63/2020	AD: Bids Administration	South Service Centre	Filled (Assumption Date: 01-Jul-021)
SSC64/2020	Admin Officer: Bids Administration X3	South Service Centre	Filled (Assumption Date: 01-Jun-021)
SSC66/2020	SCM Clerk Supervisor: Acquisition Services X2	South Service Centre	Filled (Assumption Date: 01-Jun-021)
SSC67/2020	SCM Clerk Supervisor: Logistics X2	South Service Centre	Filled (Assumption Date: 01-Jun-021)
SSC68/2020	SCM Clerk Supervisor: Demand Management X2	South Service Centre	Filled (Assumption Date: 01-Jun-021)
SSC71/2020	DD: Bookkeeping	South Service Centre	Filled (Assumption Date: 01-Apr-021)
SSC76/2020	Agricultural Advisor X20 (3-year fixed contract)	Districts	Filled (Assumption Date: 01-Feb-021)
NSC01/2020	AD: Employee Health & Wellness	North Service Centre	Filled (Assumption Date: 01-Apr-021)
NSC02/2020	AD: Performance Management	North Service Centre	Filled (Assumption Date: 01-Jul-021)
NSC12/2020	Agricultural Advisor	Jozini LM	Filled (Assumption Date: 01-Jun-021)
NSC13/2020	Agricultural Advisor	Nongoma LM	Filled (Assumption Date: 01-Jun-021)
NSC15/2020	Engineering Technician	uMzinyathi District	Filled (Assumption Date: 01-Jul-021)
NSC16/2020	Lecturer: Animal Health	OSATI	Filled (Assumption Date: 01-Jun-021)
NSC17/2020	Agricultural Training Officer: Animal Production	OSATI	Filled (Assumption Date: 01-Jun-021)
NSC18/2020	Control Animal Health Technician	Jozini LM	Filled (Assumption Date: 01-Jun-021)
NSC19/2020	Control Vet Technologist	Vryheid Lab	Filled (Assumption Date: 01-Jun-021)
NSC20/2020	Vet Technologist	Vryheid Lab	Filled (Assumption Date: 01-Jun-021)
NSC21/2020	Control Animal Health Technician	uMzinyathi District	Filled (Assumption Date: 01-Jun-021)
NSC22/2020	Animal Health Technician	uMkhanyakude District	Filled (Assumption Date: 01-Jun-021)
NSC24/2020	General Admin Clerk Supervisor	Amajuba District	Filled (Assumption Date: 01-Jun-021)
NSC28/2020	General Admin Clerk X3	King Cetshwayo District	Filled (Assumption Date: 01-Apr-021)
NSC52/2020	Agricultural Advisor X20 (3-year fixed contract)	Districts	Filled (Assumption Date: 01-Feb-021)
SSC04/2021	CD: Human Resource Management	South Service Centre	Filled (Assumption Date: 01-Jun-021)
SSC10/2020	AD: Agricultural Services	Hibiscus Coast LM	Filled (Assumption Date: 01-Sep-021)

SSC11/2020	AD: Agricultural Services	KwaDukuza Local Municipality	Filled (Assumption Date: 01-Sep-021)
SSC12/2020	AD: Agricultural Services	Msunduzi Local Municipality	Filled (Assumption Date: 01-Sep-021)
SSC18/2020	Agricultural Advisor	Greater Kokstad LM	Filled (Assumption Date: 01-Jul-021)
SSC35/2020	SCM Clerk – Supply Chain Management	South Service Centre	Filled (Assumption Date: 01-Sep-021)
SSC63/2020	AD: Bids Administration	South Service Centre	Filled (Assumption Date: 01-Jul-021)
SSC68/2020	SCM Clerk Supervisor – Demand Management	South Service Centre	Filled (Assumption Date: 01-Jul-021)
SSC69/2020	Senior State Accountant (Budget Controller)	South Service Centre	Filled (Assumption Date: 01-Sep-021)
SSC72/2020	State Accountant: Bookkeeping and Loss Control	South Service Centre	Filled (Assumption Date: 01-Jul-021)
SSC73/2020	Finance Clerk Supervisor	South Service Centre	Filled (Assumption Date: 01-Jul-021)
SSC74/2020	AD: Internal Control	Cedara	Filled (Assumption Date: 01-Sep-021)
SSC75/2020	Internal Control Officers (X4)	Cedara	Filled (Assumption Date: 01-Sep-021)
SSC78/2020	SCM Clerk – Acquisition Management (X2)	South Service Centre	Filled (Assumption Date: 01-Sep-021)
SSC79/2020	SCM Clerk – Acquisition Management (X2)	South Service Centre	Filled (Assumption Date: 01-Sep-021)
SSC80/2020	SCM Clerk – Bids Administration (X2)	South Service Centre	Filled (Assumption Date: 01-Sep-021)
SSC01/2021	DDG – Agricultural Development Services	South Service Centre	Filled (Assumption Date: 01-Sep-021)
NSC03/2020	AD: Agricultural Services	Newcastle Local Municipality	Filled (Assumption Date: 01-Sep-021)
NSC04/2020	AD: Agricultural Services	Umhlatuze Local Municipality	Filled (Assumption Date: 01-Sep-021)
NSC06/2020	AD: Agricultural Services	Mtubatuba Local Municipality	Filled (Assumption Date: 01-Sep-021)
NSC07/2020	AD: Agricultural Services	Nquthu Local Municipality	Filled (Assumption Date: 01-Sep-021)
NSC08/2020	AD: Agricultural Services	Ulundi Local Municipality	Filled (Assumption Date: 01-Sep-021)
NSC15/2020	Engineering Technician	uMzinyathi District	Filled (Assumption Date: 01-Sep-021)
NSC23/2020	Fleet Technician	North Service Centre	Filled (Assumption Date: 01-Aug-021)
NSC02/2020	AD: Performance Management	North Service Centre	Filled (Assumption Date: 01-Jul-021)
	Agricultural Advisors X 31 (3-year contract)	Districts	Filled (Assumption Date: 01-Oct-021)
TOTAL		144	

The Department has also filled the Deputy Director Generals: Agricultural Development Services and Chief Director: Human Resource Management. The filling of these posts will improve the performance of the Department and bring stability to the leadership and strategic management of the Department.

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.

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). 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.

Part C: Measuring Our Performance

1. Institutional Programme Performance Information

BUDGET PROGRAMMES

Programme 1: Administration

Sub-programmes:

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

Programme 2: Agricultural Development Services

Sub-programmes:

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

Programme 3: Rural Development

Sub-programmes:

- Rural Development Co-Ordination
- Social Facilitation

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

Audited Outcome				Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	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
Total	2,032,865	2,126,696	2,489,898	2,548,157	2,374,080	2,374,080	2,448,464	2,497,561	2,507,577

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1,635,267	1,694,113	2,005,424	2,054,537	1,943,735	1,943,735	1,964,134	2,003,617	2,005,637
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
Transfers and subsidies to:	287,119	320,815	409,600	360,031	316,759	316,759	348,270	362,240	368,150
Provinces and municipalities	1,380	1,626	1,697	2,216	2,216	2,216	2,338	2,450	2,558
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
Payments for capital assets	109,991	110,079	74,012	133,589	113,586	113,586	136,060	131,704	133,790
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	488	1,689	862	-	-	-	-	-	-
Total	2,032,865	2,126,696	2,489,898	2,548,157	2,374,080	2,374,080	2,448,464	2,497,561	2,507,577

PROGRAMME 1: ADMINISTRATION

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

Programme 2: Agriculture

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

Programme 3: Rural Development

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

PROGRAMME 1: ADMINISTRATION

Purpose:

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

Programme is comprised of three Chief Directorates, namely:

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

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

- Legal Services
- Intergovernmental Relations

Human Resource Management Chief Directorate has the following functions:

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

1.1 Human Resource Management Chief Directorate

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Effective and efficient corporate and financial support services to the Department	Skills development interventions implemented	Number of skills development interventions implemented	4	4	8	8	4	4	2
	Departmental vacancy rate	Percentage of Departmental vacancy rate	New Indicator	New Indicator	New indicator	New Indicator	10%	10%	10%
	Disciplinary cases finalised within the prescribed framework (90 days)	Percentage of disciplinary cases finalised within the prescribed framework (90 days)	New Indicator	New Indicator	New indicator	New Indicator	100%	100%	100%
	Designated employees compliant with financial disclosure submission	Percentage of designated employees compliant with financial disclosure submission	New Indicator	New Indicator	New indicator	New Indicator	100%	100%	100%
	Employees who sign performance agreements within the prescribed timeframe	Percentage of employees who signed performance agreements within the prescribed timeframe	New indicator	New indicator	New indicator	100%	100%	100%	100%
	Percentage of annual employee performance assessments concluded	Percentage of annual employee performance assessments concluded	New indicator	New indicator	New indicator	100%	100%	100%	100%
	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%

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
1.1.1 Number of skills development interventions implemented	4	Quarterly	1	1	1	1
1.1.2 Percentage of Departmental vacancy rate	10%	Annual	-	-	-	10%
1.1.3 Percentage of disciplinary cases finalised within prescribed timeframe-90 days	100%	Quarterly	100%	100%	100%	100%
1.1.4 Percentage of designated employees compliant with financial disclosure submission	100%	Quarterly	-	100%	-	-
1.1.5 Percentage of employees signed performance agreements submitted within the prescribed timeframe	100%	Quarterly	100%	0%	0%	0%
1.1.6 Percentage of annual employee performance assessments finalized within the prescribed timeframe	100%	Quarterly	0%	100%	0%	0%
1.1.7 Percentage achievement of Administration Programme budget expenditure	100%	Quarterly	25%	50%	75%	100%
1.1.8 Percentage of invoices for Administration Programme paid within 30 days	100%	Quarterly	100%	100%	100%	100%

1.2 Business Support Services

Business Support Services has the following functions:

- Communications Services
- Information Communication Technology (ICT)
- Intergovernmental Relations, Integrated Planning, Policy, Monitoring and Evaluation (IPPM&E)
- Security Services, Auxiliary, Minor Works and Records Management

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/2	2023/24	2024/25
Effective and efficient corporate and financial support services to the Department	Decisions that are compliant with the Promotion of Administrative Justice Act finalized.	Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized.	New indicator	New indicator	New indicator	100%	100%	100%	100%
	Capacity building initiatives implemented for contract compliance	Number of capacity building initiatives implemented for contract compliance	New indicator	New indicator	5	5	7	8	12
	ICT business cases approved for implementation	Number of approved ICT business cases approved for implementation	New indicator	New indicator	New indicator	New indicator	3	4	6
	Communication Strategy	Approved communication Strategy	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	37	27	15	0
	Performance oversight meetings held with Department entity	Number of performance oversight meetings held with Department entity	New indicator	4	4	4	4	4	4
	Policy awareness workshops conducted in the Department	Number of policy awareness workshops conducted	New indicator	New indicator	New indicator	New Indicator	4	4	4
	Performance reports submitted to oversight structures	Number of performance reports submitted to oversight structures	New indicator	New indicator	5	5	5	5	5

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
1.2.1 Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized.	100%	Quarterly	100%	100%	100%	100%
1.2.2 Number of capacity building initiatives implemented for contract compliance	7	Quarterly	1	2	2	2
1.2.3 Number of ICT business cases approved for implementation	3	Quarterly	0	1	1	1
1.2.4 Approved Communications Strategy	1	Quarterly	0	1	0	0
1.2.5 Number of Departmental Offices with upgraded security system	27	Quarterly	10	8	5	4
1.2.6 Number of performance oversight meetings held with Department entity (ADA)	4	Quarterly	1	1	1	1
1.2.7 Number of policy awareness workshops conducted in the Department	4	Quarterly	1	1	1	1
1.2.8 Number of performance reports submitted to oversight structures	5	Quarterly	1	2	1	1

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									
	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Rthousand	2018/19	2019/20	2020/21	202/22			2022/23	2023/24	2024/25
1. Office of the MEC	14,729	22,674	21,718	27,400	25,547	25,547	27,480	28,047	29,309
2. Senior Management	54,738	50,459	41,286	47,657	43,932	43,932	48,606	49,767	52,006
3. Corporate Services	262,469	306,735	342,106	348,232	396,184	396,184	393,800	408,740	427,134
4. Financial Management	133,806	118,320	156,632	185,146	141,554	136,953	189,356	195,349	204,139
5. Communication Services	24,283	29,009	32,992	32,665	34,877	34,877	33,692	34,899	36,468
Total	490,025	527,197	594,734	641,100	642,094	637,493	692,934	716,802	749,056

Summary of payments and estimates by sub-programme; Administration									
	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Rthousand	2018/19	2019/20	2020/21	202/22			2022/23	2023/24	2024/25
Current payments	446,646	500,788	520,868	574,982	588,346	577,924	617,746	638,317	667,058
Compensation of employees	213,402	220,470	212,250	243,793	242,159	237,151	239,859	244,074	255,075
Goods and Services	233,241	280,318	308,618	331,189	346,187	340,773	377,887	394,243	411,983
Interest and rent on land	3	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10,071	10,433	11,332	10,360	11,317	11,341	10,858	11,335	11,846
Provinces and Municipalities	996	1,028	1,094	1,277	1,277	1,277	1,338	1,397	1,460
Department agencies and accounts	2,632	2,708	1,990	3,470	2,804	2,804	3,637	3,797	3,968
Higher education institutions	-	-	-	-	-	-	-	-	-
House holds	6,443	6,697	8,248	5,613	7,236	7,240	5,883	6,141	6,418
Payments for capital assets	32,574	15,129	61,612	55,758	38,891	44,688	64,330	67,150	70,152
Building and other fixed structures	6,485	6,557	8,688	32,662	12,662	12,662	32,998	34,450	36,000
Machinery and equipment	26,089	8,572	52,253	23,096	24,849	30,646	30,929	32,297	33,750
Software and other intangibles assets			671	-	1,380	1,380	403	403	402
Payments for financial assets	734	847	922		3,540	3,540			
Total	490,025	527,197	594,734	641,100	642,094	637,493	692,934	716,802	749,056

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.

2.3 Financial Management

Purpose:

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

- The Office of the Chief Financial Officer: responsible for ensuring compliance with all finance related matters and to provide leadership on all matters related to finance in the Department.
- The Directorate Management Accounting Services: management of budget and revenue planning, control and reporting.
- The Directorate Financial Accounting and Administration Services: provides expenditure and creditor management, bookkeeping, loss control, banking, financial systems development services as well as salary administration, financial administration and reporting services.
- The Directorate Asset Management: responsible for fleet management, inventory management and move able 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Effective and efficient corporate and financial support services	Approved 2023/24 Departmental Procurement Plan	Number of approved 2023/24 Departmental Procurement Plan	1	1	1	1	1	1	1
	2022/23 Infrastructure Programme Management Plan (IPMP)	Number of approved 2022/23 Infrastructure Programme Management Plan (IPMP)	1	1	1	1	1	1	1
	Valid supplier invoices paid within 30 days	Percentage of valid supplier invoices paid within 30 days	85%	96%	95%	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Effective and efficient corporate and financial support services	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
	2022/23 Departmental Strategic Risk Register	Number of approved 2022/23 Departmental Strategic Risk Register	1	1	1	1	1	1	1
	2022/23 Departmental Asset Register	Number of updated 2022/23 Departmental Asset Register	New Indicator	New Indicator	1	1	1	1	1
	Approved 2022/23 Departmental Contract Register	Number of approved 2022/23 Departmental Contract Register	New Indicator	New Indicator	1	1	1	1	1
	Achievement of Departmental budget expenditure	Percentage achievement of Departmental budget expenditure	New Indicator	New Indicator	100%	100%	100%	100%	100%
	Investigations conducted on fruitless, unauthorized and irregular expenditure	Number of investigations conducted on fruitless, unauthorized and irregular expenditure	New Indicator	New Indicator	1	1	2	1	1
	Unqualified AG audit outcome	Number of unqualified AG audit outcome	New Indicator	New Indicator	1	1	1	1	1

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
1.3.1 Number of approved 2023/24 Departmental Procurement Plan	1	Annual	0	0	0	1
1.3.2 Number of approved 2022/23 Infrastructure Programme Management Plan (IPMP)	1	Quarterly	0	1	0	0
1.3.3 Percentage of valid invoices paid within 30 days	100%	Quarterly	100%	100%	100%	100%
1.3.4 Number of In-Year Monitoring Reports submitted to oversight structures	12	Quarterly	3	3	3	3
1.3.5 Number of approved 2022/23 Departmental Strategic Risk Register	1	Quarterly	0	1	0	0
1.3.6 Number of updated 2022/23 Departmental Asset Register	1	Quarterly	0	1	0	0
1.3.7 Number of approved 2021/22 Departmental Contract Register	1	Quarterly	0	1	0	0
1.3.8 Percentage achievement of Departmental budget expenditure	100%	Quarterly	25%	50%	75%	100%
1.3.9 Number of Investigation conducted on fruitless, unauthorized and irregular expenditure	1	Quarterly	0	0	0	1
1.3.10 Number of Unqualified AG audit outcome	1	Quarterly	0	1	0	0

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.

Summary of payments and estimates by economic classification: Agriculture									
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2018/19	2019/20	2019/21	2020/21			2021/22	2022/23	2023/24
1. Sustainable Resource Use and Management	74,186	77,152	73,159	79,986	74,860	74,860	70,330	69,941	73,283
Agricultural Engineering Services	13,676	14,162	12,466	15,818	13,540	13,540	14,937	14,672	15,332
Land Care	46,158	46,027	40,811	43,820	43,535	43,535	34,068	33,005	34,685
Land Use Management	9,908	11,968	11,080	14,805	12,106	12,106	15,516	16,199	16,928
Disaster Risk Reduction	4,444	4,995	8,802	5,543	5,679	5,679	5,809	6,065	6,338
2. Agricultural Producer Support and Development	1,077,006	1,382,007	1,252,986	1,203,643	1,245,411	1,250,012	1,112,526	1,127,987	1,181,427
Producer Support Services	375,607	526,609	477,450	354,809	377,969	377,969	370,770	372,070	388,902
Extension and Advisory Services	604,325	611,533	585,993	677,873	665,703	648,255	647,362	659,155	687,198
Food Security	97,074	243,865	189,543	170,961	201,739	223,788	94,394	96,762	105,327
3. Veterinary Services	208,050	216,251	217,426	222,895	229,507	229,507	230,464	223,457	233,511
Animal Health	175,658	183,435	187,764	187,377	195,190	195,190	191,210	182,476	190,685
Veterinary Public Health	6,044	5,396	5,021	5,347	5,991	5,991	5,781	6,035	6,307
Veterinary Diagnostic Services	26,348	27,420	24,641	30,171	28,326	28,326	33,473	34,946	36,519
4. Research and Technology Development Services	159,520	152,834	143,809	177,950	168,248	168,248	184,453	184,336	189,819
Agricultural Research	103,951	103,795	100,086	113,209	119,650	119,650	119,700	117,146	119,993
Research Infrastructure Support Services	55,569	49,039	43,723	64,741	48,598	48,598	64,753	67,190	69,826
5. Agricultural Economic Services	8,363	9,071	12,044	13,620	12,885	12,885	13,847	14,128	14,763
Agro-Processing Support	8,363	9,071	12,044	13,620	12,885	12,885	13,847	14,128	14,763
6. Structured Agricultural Education and Training	92,458	103,809	76,032	98,023	99,932	99,932	101,565	104,332	109,027
Higher Education and Training	75,896	83,072	62,513	81,410	82,689	82,689	84,257	85,974	89,843
Agricultural Skills Development	16,562	20,737	13,519	16,613	17,243	17,243	17,308	18,358	19,184
Total	1,619,583	1,941,124	1,775,456	1,796,117	1,830,843	1,835,444	1,713,185	1,724,181	1,801,830

Summary of payments and estimates by economic classification: Agriculture									
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2018/19	2019/20	2019/21	2020/21			2021/22	2022/23	2023/24
Current payments	1,231,665	1,475,130	1,278,081	1,377,781	1,378,314	1,378,235	1,282,066	1,302,674	1,361,681
Compensation of employees	798,491	827,516	802,341	883,515	861,138	859,435	874,745	888,374	928,232
Goods and services	433,168	647,614	475,740	494,169	517,176	518,800	407,219	414,194	433,338
Interest and rent on land	6	-	-	97	-	-	102	106	111
Transfers and subsidies to:	310,573	398,934	381,579	355,094	373,395	374,938	339,931	349,000	367,506
Provinces and municipalities	630	669	698	1,061	754	754	1,072	1,121	1,171
Departmental agencies and accounts	120,017	133,655	190,648	197,343	210,781	210,781	219,964	213,446	223,075
Public corporations and private enterprises	171,426	250,376	173,879	152,113	152,273	152,273	115,954	131,615	140,673
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18,500	14,234	16,354	4,577	9,587	11,130	2,941	2,818	2,587
Payments for capital assets	77,342	67,045	114,913	63,242	79,134	82,271	91,188	72,507	72,643
Buildings and other fixed structures	56,680	50,289	67,930	45,708	53,506	55,870	58,875	41,925	40,684
Machinery and equipment	20,443	16,756	46,910	16,933	25,139	25,912	31,683	29,924	31,271
Biological assets	219	-	73	601	489	489	630	658	688
Software and other intangible assets					-	-			
Payments for financial assets	3	15	883						
Total	1,619,583	1,941,124	1,775,456	1,796,117	1,830,843	1,835,444	1,713,185	1,724,181	1,801,830

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.

2.1 Sustainable Resource Use and Management Sub-Programme

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Agro-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	87	116	116	116
	Farm management plans developed for farmers	Number of farm management plans developed for farmers	New indicator	10	10	10	10	10	10
	Agro-ecosystem management plans developed	Number of agro-eco-system management plans developed	New indicator	New indicator	New indicator	0	1	2	2
	Disaster risk early warning campaigns conducted	Number of disaster risk early warning campaigns conducted	New indicator	0	4	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
	Seed Mega Nurseries established	Number of seed mega nurseries established	New indicator	New indicator	New indicator	New indicator	1	1	1
	Agricultural youth employed into the agronomic seeds and horticulture seedlings programme	Number of agricultural youth employed into the agronomic seeds and horticulture seedlings programme	New indicator	New indicator	New indicator	New indicator	100	100	100
	Agricultural youth trained in seed and seedlings production	Number of agricultural youth trained in seed and seedlings production	New indicator	New indicator	New indicator	New indicator	100	100	100
	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	4 000	4 500	4 500
	Beneficiaries trained under Land Care EPWP Programme	Number of beneficiaries trained under Land Care EPWP Programme	New indicator	New indicator	255	458	382	400	400
	Green jobs created (through Land Care)	Number of green jobs created (EPWP).	New indicator	1061	New indicator	845	725	820	820
	Practises for Cultivated land under Conservation Agriculture	Number of hectares of cultivated land under Conservation Agriculture practises	New indicator	New indicator	New indicator	500	650	650	650
	Achievement of Agricultural Development Services Budget expenditure	Percentage achievement of Agricultural Development Services budget expenditure	New indicator	New indicator	New indicator	100%	100%	100%	100%
	Invoices of Agricultural Development Services paid within 30 days	Percentage of invoices for Agricultural Development Services 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
2.1.1 Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DLRRD) within 30 days	116	Quarterly	29	29	29	29
2.1.2 Number of farm management plans developed for farmers	10	Quarterly	0	5	2	3
2.1.3 Number of agro-ecosystem management plans developed	1	Annual	0	0	0	1
2.1.4 Number of disaster risk early warning campaigns conducted	4	Quarterly	1	1	1	1
2.1.5 Number of surveys on uptake for early warning information conducted	4	Quarterly	0	2	0	2
2.1.6 Number of seed mega nurseries established	1	Annual	0	0	0	1
2.1.7 Number of agricultural youth employed into the agronomic seeds and horticulture seedlings programme	100	Quarterly	25	25	25	25
2.1.8 Number of agricultural youth trained in seed and seedlings production	100	Quarterly	0	0	30	70
2.1.9 Number of hectares of agricultural land rehabilitated through the Land Care Programme	4 000	Quarterly	1 000	1 100	1 100	800
2.1.10 Number of beneficiaries trained under Land Care EPWP Programme	382	Quarterly	350	16	0	16
2.1.11 Number of green jobs created (EPWP)	725	Quarterly	715	10	0	0
2.1.12 Number of hectares of cultivated land under Conservation Agriculture practises	650	Quarterly	0	0	350	300
2.1.13 Percentage of Agricultural Development Services budget expenditure	100%	Quarterly	25%	50%	75%	100%
2.1.14 Percentage of invoices for Agricultural Development Services paid within 30 days	100%	Quarterly	100%	100%	100%	100%

Indicators, Annual and Quarterly Targets

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

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

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

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

Agricultural production remains a key contributor to the South African economy and a means for the livelihoods of the majority of our rural population. Sustained agricultural growth is critical for uplifting the living standards of all South Africans.

The required increase in agricultural production will have to take place in the context of increasing competition for financial resources, land resources, a declining natural resource base, variable and unpredictable weather patterns and disease and pest outbreaks. Access to appropriate production inputs, research and development and information dissemination (transfer of technology) are critical to ensure sustainable food production and market access.

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

The Department will continue with major surveillance programmes to detect, delimit or monitor incidences of animal and plant pests, diseases; quarantine and diseases of economic importance. Of importance is to clear impediments associated with trade and international market access.

Compliance with legislation and international requirements through effective biosecurity and food safety will be improved. In response to climate change, the department will implement the climate change adaptation and mitigation plan.

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

2.2 Agricultural Producer Support and Development

Purpose:

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	16 581	13 455	18 071	18 071
	Hectares planted for food production through departmental support	Number of hectares planted through departmental support	11 781	18 648.14	20 938	21 394	22 310	22 100	22 100
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	4 780	3 389	5 775	4 831	978	4 012	4 012
	Black commercial producers supported	Number of black commercial farmers supported	19	144	33	20	20	23	23
	Agricultural Producers supported	Number of producers supported with agricultural advice	18 204	6 591	4 567	5 466	6 858	7 641	7 641
	Agricultural job opportunities created through departmental interventions	Number of agricultural job opportunities created through departmental interventions	1001	523	576	570	317	468	468
	Agricultural infrastructure established by the Department	Number of agricultural infrastructure established by the Department	59	50	69	82	46	45	45
	Agricultural infrastructure rehabilitated by the Department	Number of agricultural infrastructure rehabilitated by the Department	46	6	22	13	6	10	10
	Kilometres of fence erected for agricultural use	Number of kilometres fenced for agricultural use	221.12	341.753	509.30	566.281	152.6	249.9	249.9
	Female farmer projects supported by the Department	Number of female farmer projects supported by the Department	New indicator	New indicator	27	160	171	113	113
	Youth farmer projects supported by the Department	Number of youth farmer projects supported by the Department	New indicator	New indicator	29	73	86	83	83
	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	29	23	34	34

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Read meat commodity producers supported	Number of producers supported in the Red Meat Commodity	New indicator	New indicator	New indicator	1 244	304	705	705
	Grain Commodity Producers	Number of producers supported in the Grain Commodity	New indicator	New indicator	New indicator	5 631	5 448	10 136	10 136
	Cotton Commodity Producers	Number of producers supported in the Cotton Commodity	New indicator	New indicator	New indicator	5	4	3	3
	Citrus Commodity Producers	Number of producers supported in the Citrus Commodity	New indicator	New indicator	New indicator	1	1	0	0

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.2.1 Number of subsistence producers supported	13 455	Quarterly	5 061	2 575	3 668	2 151
2.2.2 Number of smallholder producers supported	978	Quarterly	705	80	110	83
2.2.3 Number of black commercial farmers supported	20	Quarterly	5	6	4	5
2.2.4 Number of producers supported with agricultural advice	6858	Quarterly	1 524	1 439	2 066	1 829
2.2.5 Number of agricultural job opportunities created through departmental interventions	317	Quarterly	85	80	85	67
2.2.6 Number of hectares planted for food production through Departmental support	22310	Quarterly	4 135	704	10 248	7 223
2.2.7 Number of female farmer projects supported by the Department	171	Quarterly	15	25	44	87
2.2.8 Number of youth projects supported by the Department	86	Quarterly	11	18	34	23
2.2.9 Number of projects for people with disability supported by the Department	23	Quarterly	7	3	8	5
2.2.10 Number of producers supported in the Red Meat Commodity	304	Quarterly	145	61	55	43
2.2.11 Number of producers supported in the Grain Commodity	5448	Quarterly	2 137	136	1 764	1 411
2.2.12 Number of producers supported in the Cotton Commodity	4	Quarterly	0	0	4	0
2.2.13 Number of producers supported in the Citrus Commodity	1	Quarterly	0	0	1	0
2.2.14 Number of agricultural infrastructure established by the department	46	Quarterly	3	4	19	20
2.2.15 Number of agricultural infrastructure rehabilitated by the department	6	Quarterly	1	1	2	2
2.2.16 Number of kilometre fenced for agricultural use	152,6	Quarterly	5	17,4	35,8	94,4

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.

2.3 Veterinary Services Sub-Programme

Purpose:

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

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	13 075	17 326	22 345	12 970	12 966	14 000	14 800
	Export control certificate issued by State Veterinarians	Number of veterinary certificates issued for export facilitation	1 597	1 619	1 142	1 438	1 592	1 480	1 560
	Inspection of facilities keeping performing animals	Number of PAPA registration licenses issued	New indicator	New indicator	New Indicator	52	43	52	64
	Rabies vaccination conducted by veterinary services	No of animals vaccinated against rabies	New indicator	New indicator	350 000	179 970	203 412	250 000	320 000
	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	480	480	400	480

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduction in outbreak cases of Controlled and Notifiable Animal Diseases	Laboratory tests performed according to prescribed standards	Number of laboratory tests performed according to prescribed standards	75 070	70 737	84 026	95 000	100 000	105 000	110 000
	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	7 429	8 700	2000	2000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.3.1 Number of visits to epidemiological units for veterinary interventions	12 966	Quarterly	3 300	3 446	3 178	3 042
2.3.2 Number of veterinary certificates issued for export facilitation	1 592	Quarterly	350	424	423	395
2.3.3 Number of Performing Animals Protection Act (PAPA) registration licenses issued	43	Quarterly	10	10	7	16
2.3.4 Number of animals vaccinated against rabies	203 412	Quarterly	45 000	62 053	44 241	52 118
2.3.5 Number of inspections conducted on facilities producing meat	480	Quarterly	80	120	120	160
2.3.6 Number of laboratory tests performed according to prescribed standards	100 000	Quarterly	25 000	25 000	25 000	25 000
2.3.7 Number of samples collected for targeted Animal diseases surveillance-FMD, CBPP, PPR & AI	8 700	Quarterly	500	6 100	1050	1050

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.

2.4 Agricultural Research, Technology Development and Agricultural Institutes Programme

Purpose

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

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased research knowledge production, agricultural education and training	Scientific papers published in accredited journals	Number of scientific papers published in accredited journals	5	4	5	3	6	6	6
	Research presented at peer review events	Number of research presentations made at peer review events	2	19	1	11	12	12	12
	Research presented at technology transfer events	Number of research presentations at technology transfer events	260	248	96	135	240	250	260
	Research infrastructure managed	Number of research infrastructure managed	6	6	6	6	6	6	6
	Research projects implemented to improve agricultural production	Number of research projects implemented to improve agricultural production	80	80	75	89	66	90	90
	New research technologies developed for the smallholder	Number of new technologies developed for the smallholder producers	New indicator	New indicator	New indicator	3	5	7	9
	Plan to convert research stations into Centre of Excellence & Innovation for 4 th Industrial Revolution adaptation	Approved plan to convert research stations into Centre of Excellence & innovation for 4 th Industrial Revolution adaptation	New Indicator	New Indicator	New Indicator	1	1	0	0

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.4.1 Number of scientific papers published in accredited journals	6	Annual	0	0	0	6
2.4.2 Number of research presentations made at peer review events*	12	Quarterly	1	3	4	4
2.4.3 Number of research presentations made at technology transfer events	240	Quarterly	50	70	70	50
2.4.4 Number of research infrastructure managed	6	Annual	0	0	0	6
2.4.5 Number of research projects implemented to improve agricultural production	66	Annual	0	0	0	90
2.4.6 Number of new technologies developed for the smallholder producers	5	Quarterly	0	0	2	3
2.4.7 Approved plan to convert research stations into Centre of Excellence & innovation for 4th Industrial Revolution adaptation	1	Annual	0	0	0	1

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.

2.5 Agricultural Economics Services Programme

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

The purpose of the Agricultural Economic Services sub-programme is to market information and facilitate marketing and provide agricultural economic services to clients. It is expected that the 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				
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved farmer development for increased agricultural production, sector growth and inclusive rural economy	Beneficiaries supported with marketing advisory services	Number of beneficiaries supported with marketing advisory services	35	49	234	300	350	400	450
	Clients supported with production economic services	Number of clients supported with production economic services	1 916	1 500	375	350	400	450	500
	Economic reports produced by the Department	Number of economic reports produced by the Department	4	4	4	4	4	4	4
	Agri-businesses supported with agro-processing initiatives	Number of agri-businesses supported with agro-processing initiatives	49	34	351	400	400	450	500
	Agribusiness supported with Black Economic Empowerment advisory services	Number of agribusinesses supported with Black Economic Empowerment advisory services	New indicator	New indicator	New indicator	10	1	3	3

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.5.1 Number of beneficiaries supported with marketing advisory services	350	Quarterly	50	100	100	100
2.5.2 Number of clients supported with production economic services	400	Quarterly	100	100	100	100
2.5.3 Number of economic reports produced	4	Quarterly	1	1	1	1
2.5.4 Number of agri-businesses supported with agro-processing initiatives	400	Quarterly	100	100	100	100
2.5.5 Number of agribusinesses supported with Black Economic Empowerment advisory services	1	Quarterly	0	0	1	0

2.6 Structured Agricultural Education and Training Sub-Programme

Purpose

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

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased research knowledge production, agricultural education and training	Students graduated from agricultural training institutes	Number of students graduated from Agricultural Training Institutes	81	172	137	90	90	90	90
	Farmers trained in agriculture skills development programmes	Number of participants trained in skills development programmes in the sector.	2 746	2 213	663	1 255	1 600	1 600	1 600
	Career awareness activities organised to promote agricultural education.	Number of career awareness activities organized to promote agricultural education	New Indicator	New Indicator	47	72	72	72	72

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.6.1 Number of students graduated with agricultural qualification	90	Annual	0	0	0	90
2.6.2 Number of participants trained in skills development programmes in the sector.	1 600	Quarterly	320	600	350	330
2.6.3 Number of career awareness activities implemented to promote agriculture	72	Quarterly	16	17	20	19

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.

3. Programme 3: Rural Development

Purpose:

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

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

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved farmer development for increased agricultural production and inclusive rural economy	Agri-Hubs business plans developed	Number of Environment Impact Assessment for Agri-Hubs conducted	New Indicator	New Indicator	New Indicator	New Indicator	4	0	0
	Projects supported with mentorship	Number of rural projects supported with mentorship	New Indicator	New Indicator	New Indicator	New Indicator	43	44	45
	Graduates enrolled into Unemployed Agriculture Graduates Programme	Number of graduates enrolled into Unemployed Agriculture Graduates Programme	New Indicator	New Indicator	280	340	340	340	340
	Increased commodity based marketing cooperatives linked to government markets	Number of Commodity Based Marketing Cooperatives linked to Government Markets	New indicator	New indicator	New indicator	30	65	70	75
	Improved access to early morning farmers for youth, women and disabled people	Number of Early Morning Farmers Markets for Youth, Women and people with disability	New indicator	New indicator	New indicator	5	20	25	30
	Agricultural projects supported with social facilitation	Number of agricultural projects supported with Social Facilitation	New indicator	New indicator	New indicator	50	15	15	15
	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
3.3.1 Number of Environment Impact Assessment for Agri-Hubs conducted	4	Quarterly	1	1	1	1
3.3.2 Number of rural projects supported with mentorship	43	Quarterly	10	10	10	13
3.3.3 Number of graduates enrolled into Unemployed Agriculture Graduates Programme	340	Annual	0	0	0	340
3.3.4 Number of Commodity Based Marketing Cooperatives linked to Government Markets	65	Quarterly	5	20	20	20
3.3.5 Number of Early Morning Farmers Markets for Youth, Women and Disabled People	20	Quarterly	5	5	5	5
3.3.6 Number of agricultural projects provided with Social Facilitation	15	Quarterly	3	4	4	4
3.3.7 Percentage achievement of Rural Development budget expenditure	100%	Quarterly	25%	50%	75%	100%
3.3.8 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

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
R thousand									
1. Rural Development Co-ordination	6,207	5,221	14,510	5,632	16,629	16,629	34,105	14,483	15,092
2. Social Facilitation	10,881	16,356	52,231	77,453	56,456	56,456	50,332	50,588	53,041
Total	17,088	21,577	66,741	83,085	73,085	73,085	84,437	65,071	68,133

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
R thousand									
Current payments	15,802	21,233	64,188	82,811	72,766	72,766	84,150	64,771	67,820
Compensation of employees	11,340	17,456	33,907	42,311	34,564	34,564	42,686	42,955	45,122
Goods and services	4,462	3,777	30,281	40,500	38,202	38,202	41,464	21,816	22,698
Interest and rent on land						-			
Transfers and subsidies to:	171	233	1,500	-	45	45	-	-	-
Provinces and municipalities						-			
Departmental agencies and accounts						-			
Higher education institutions	92	100							
Foreign governments and international organisations			1,500			-			
Public corporations and private enterprises					-	-			
Non-profit institutions						-			
Households	79	133			45	45			
Payments for capital assets	163	111	828	274	274	274	287	300	313
Buildings and other fixed structures			693	-	-	-	-	-	-
Machinery and equipment	163	111	135	274	274	274	287	300	313
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	952		225	-	-	-			
Total	17,088	21,577	66,741	83,085	73,085	73,085	84,437	65,071	68,133

Programme 3: Rural Development provides for rural development co-ordination and social facilitation functions. 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 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, support to co-operatives and morning markets, as well as co-ordinating, monitoring and reporting on rural development in the province.

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

2. Infrastructure Projects

Infrastructure remains the key enabler for agricultural growth and the unlocking of investment related to socio-economic agrarian transformation in the province. Accordingly, the department will continue to support the establishment and maintenance of infrastructure such as diptanks, animal handling facilities, and livestock dams, fencing including grazing camps, livestock watering systems (boreholes) and irrigation.

This will include advocacy for the improvement of general road network for seamless movement of agricultural produce. Dealing with post-harvest distribution activities and the handling related losses remain the biggest contributor in the erosion of profitability of agricultural ventures by smallholder farmers owing to inadequate access to the necessary storage and packaging facilities, including appropriate modes of transportation for agricultural produce.

Internally, the Department will continue to improve the maintenance of its offices, research stations and all other facilities that are utilised to implement Department activities. The table below outlines the planned infrastructure projects for the 2021/22 financial year.

Planned Infrastructure Projects

New or Replacement Infrastructure					
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
Harry Gwala District Office in Umzimkhulu	Building/Structures	Harry Gwala	15 Apr 2020	21 Sep 2025	30,000,000
Delamuzi Wool Growers Association	Storage and Marketing Facility	Harry Gwala	01 Apr 2021	28 Feb 2022	0
Driefontein Wool Growers Association	Building/Structures	Harry Gwala	01 Apr 2021	31 Mar 2022	0
Harry Gwala Wool Shed Project 2021	Storage and Marketing Facility	Harry Gwala	01 Apr 2021	16 May 2022	1,652,868
Glengary Wool Growers Association	Animal Handling Facilities	Harry Gwala	01 Mar 2016	29 Jun 2021	1,047,387
Thabo Morena Wool Growers Association	Animal Handling Facilities	Harry Gwala	01 Mar 2016	29 Apr 2021	1,058,292
Kwa Senti Wool Growers Association	Animal Handling Facilities	Harry Gwala	01 Jan 2021	29 Apr 2021	741,453
Ilembe packhouse	Building/Structures	iLembe	01 Apr 2020	31 Mar 2022	850,000
Construction of sub surface drainage at block 15	Building/Structures	Umkhanyakude	01 Apr 2020	31 Mar 2022	16,945,000
Phumelela irrigation scheme	Irrigation Schemes	Zululand	01 Apr 2020	31 Mar 2022	8,350,000
Development of Ndumo-B irrigation scheme	Irrigation Schemes	Umkhanyakude	01 Apr 2020	31 Mar 2022	1,932,000
Rehabilitation of canal & irrigation	Building/Structures	Umkhanyakude	01 Apr 2020	31 Mar 2022	7,681,016
Ntsinde irrigation scheme	Building/Structures	Umkhanyakude	01 Apr 2020	31 Mar 2022	2,284,000
Umgungundlovu District Office	Building/Structures	Umgungundlovu	01 Mar 2021	31 Mar 2024	7,500,000
Development of Embaliasizwe irrigation scheme	Irrigation Schemes	Umkhanyakude	01 Apr 2021	30 Jun 2022	0
Construction of sub surface drainage at block 6A	Building/Structures	Umkhanyakude	01 Apr 2021	31 Mar 2022	0
Paulpietersburg Agric local office (Edumbe)	Building/Structures	Zululand	04 Mar 2010	31 Mar 2024	36,797,992
Nkandla Local Office reconstruction	Building/Structures	King Cetshwayo	15 Apr 2019	31 Mar 2024	38,483,908
Ndumo A Regeneration Irrigation	Irrigation Schemes	Umkhanyakude	14 Feb 2012	20 Mar 2024	56,427,129
Cedara College - new Poultry Abattoir	Animal Handling Facilities	Umgungundlovu	31 Mar 2013	31 Mar 2024	12,962,000

New or Replacement Infrastructure					
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
Hlanganani local office - Storage facility	Storage and Marketing Facility	Harry Gwala	01 Jul 2019	31 Mar 2024	3,202,862
Allerton Admin office - border fence	Fencing	Umgungundlovu	01 Jan 2019	30 Dec 2022	2,704,000
Ixopo Local Office - 50msq storage facility & tarring	Storage and Marketing Facility	Harry Gwala	15 Apr 2019	31 Mar 2023	4,242,385
Cedara Admin - Border fence	Fencing	Umgungundlovu	01 Jun 2019	28 Feb 2022	2,591,000
Umzimkhulu Local Office	Building/Structures	Harry Gwala	01 Apr 2018	31 Mar 2024	31,500,000
OSCA College - Upgrade red meat abattoir	Animal Handling Facilities	King Cetshwayo	01 Feb 2015	31 Mar 2024	9,031,000
Ethekwini district office 230 Currie Rd	Building/Structures	eThekwini	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	eThekwini	01 Apr 2020	31 Mar 2022	1,500,000
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
Umsunduzi Training Centre	Building/Structures	iLembe	01 Mar 2020	30 Jun 2021	500,000
Continuation rehabilitation of Makhathini Scheme	Building/Structures	Umkhanyakude	01 Apr 2020	31 Mar 2022	6,105,000
Cedara Administration Security access system	Building/Structures	Umgungundlovu	01 Mar 2020	30 Jun 2024	3,000,000
Dundee Research Station Renovations to houses & ablutions	Building/Structures	Umgungundlovu	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 Accomodation	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 Reseiarh renovate 3 State Houses and 26 roomed single quarters	Building/Structures	Umkhanyakude	20 Dec 2018	31 Mar 2022	34,000,000
Kokstad Research Farm office & village houses	Building/Structures	Harry Gwala	01 Apr 2019	15 Oct 2023	31,966,000
Ulundi Local Office - Repairs & Renovations	Building/Structures	Zululand	01 Mar 2020	14 Jul 2022	3,000,000
Makhathini Research Station - Repairs & Renovations	Building/Structures	Zululand	01 Mar 2020	28 Feb 2025	20,688,000
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
delete 38 package	Building/Structures		19 Jun 2014	01 Jul 2022	0
Cedara College - convert storage into computer room	Building/Structures	Umgungundlovu	01 Jul 2015	31 Mar 2023	14,000,000
Cedara Admin - Boardacres House	Building/Structures	Umgungundlovu	01 May 2018	31 Mar 2023	2,867,775
Umhlabuyalingana - 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 - Converstion 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
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
Ezekhethelo Products animal handling facility	Animal Handling Facilities	Amajuba	01 Apr 2021	31 Mar 2023	3,750,000
Ayabonga Consulting Services storage facility	Animal Housing Facility	Amajuba	01 Apr 2021	31 Mar 2022	500,000
Nyenzehle holdings feedlot facility	Animal Handling Facilities	Amajuba	01 Apr 2021	31 Mar 2023	4,500,000
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
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

New or Replacement Infrastructure					
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
Hamashe Farm broiler house project	Animal Housing Facility	eThekweni	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 kopjieskraal 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	eThekweni	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	Umzinyathi	01 Apr 2021	31 Mar 2022	5,450,000
Zibambeleni CPA land release farm animal handling facility	Animal Housing Facility	Umzinyathi	01 Apr 2021	31 Mar 2022	500,000
Still Mac Printing & Trading	Irrigation Schemes	Umzinyathi	01 Apr 2021	31 Mar 2022	4,000,000
Sgananda Mahlubi Beef feedlot	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	1,890,000
Nqobifa Trading & Projects goat shed	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	1,000,000
Magidela Construction animal handling facility	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	1,100,000
Phekaphansi Trading Enterprise proprietary fencing	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	980,000
Zenzoro Projects steel structure	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	2,000,000
Pinquer piggery	Animal Housing Facility	Uthukela	01 Apr 2021	31 Mar 2022	2,900,000
Blackhorses Farm Holdings packing& storage facility	Storage and Marketing Facility	Zululand	01 Apr 2021	31 Mar 2022	1,707,277
Ukukhanyakwasemvuzini Primary Coop abattoir	Animal Handling Facilities	Zululand	01 Apr 2021	31 Mar 2022	845,735
Amandla Power Agri piggery	Animal Housing Facility	Zululand	01 Apr 2021	31 Mar 2022	1,095,000
Makhosini Valley fencing	Fencing	Zululand	01 Apr 2021	31 Mar 2022	1,462,500

New or Replacement Infrastructure					
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
Sesifikile Maphondwane Slaughter house	Animal Handling Facilities	Zululand	01 Apr 2021	31 Mar 2022	1,500,000
Isiqalokuhle Holdings Goat shed project	Animal Handling Facilities	Zululand	01 Apr 2021	31 Mar 2022	700,000
Mamponsthi piggery	Animal Housing Facility	Zululand	01 Apr 2021	31 Mar 2022	800,000
PA 777 Thangos Trading & Projects fencing project	Fencing	Zululand	01 Apr 2021	31 Mar 2022	1,400,000
Sizisizwe primary cooperative animal facilities	Animal Housing Facility	Zululand	01 Apr 2021	31 Mar 2022	1,100,000
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
Office Maintenance with Minor Works	Building/Structures	Umgungundlovu	01 Apr 2021	31 Mar 2024	24,000,000
Project / Programme Name	Type of Infrastructure	Municipality	Project Start Date	Project End Date	Total Project Cost
Richards Bay North Service Centre Office	Building/Structures	King Cetshwayo	01 Apr 2021	31 Mar 2024	18,201,392
Mtubatuba Umkhanyakude District Office	Building/Structures	Umkhanyakude	01 Apr 2021	31 Mar 2024	7,745,669
Pongola Local Office	Building/Structures	Zululand	01 Apr 2021	31 Mar 2024	3,805,300
Hilton Southern Service Centre	Building/Structures	Umgungundlovu	01 Dec 2017	31 Mar 2024	33,387,108
Ladysmith Local Office	Building/Structures	Uthukela	01 Apr 2021	31 Mar 2024	4,585,967
Port Shepstone Ugu District Office	Building/Structures	Ugu	01 Apr 2021	31 Mar 2024	2,071,785
Mthonjaneni Melmoth Local Office	Building/Structures	King Cetshwayo	01 Apr 2021	31 Mar 2024	1,804,909
Newcastle District Office (Allen Street)	Animal Handling Facilities	Amajuba	01 Apr 2021	31 Mar 2024	4,647,458
Greytown Local Office	Building/Structures	Umzinyathi	01 Apr 2021	31 Mar 2024	1,529,221
Camperdown Local Office	Building/Structures	Umgungundlovu	01 Apr 2021	31 Mar 2024	663,379
Bergville Okhahlamba Local Office	Building/Structures	Uthukela	01 Apr 2021	31 Mar 2024	2,667,593
Stanger Ilembe District Office	Building/Structures	iLembe	01 Apr 2021	31 Mar 2024	5,653,596
Bartlow Research Station	Building/Structures	Umkhanyakude	01 Apr 2021	31 Mar 2024	251,225
Ethekwini District Office	Building/Structures	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). 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
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	-	-	-
Total	224,953	264,607	308,641	297,027	308,017	308,017	305,573	307,138	312,170

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
Current payments	90,828	143,740	171,605	90,475	113,575	113,575	115,943	119,959	127,018
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									
Transfers and subsidies to:	68,351	75,340	102,524	144,866	106,220	106,220	131,067	134,668	130,816
Provinces and municipalities									
Departmental agencies and accounts	27,087	18,000	3,532						
Higher education institutions									
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						

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
Payments for capital assets	65,774	45,527	34,512	61,686	88,222	88,222	58,563	52,511	54,336
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									
Payments for financial assets									
Total	224,953	264,607	308,641	297,027	308,017	308,017	305,573	307,138	312,170

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, Mpofana 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
Comprehensive Agriculture Support Programme (CASP)	<p>To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export.</p> <p>To revitalize agricultural colleges and centers of excellence</p>	<ul style="list-style-type: none"> ▪ Farmer supported per category (subsistence, smallholder and commercial); ▪ Beneficiaries of CASP SA GAP certified; ▪ Jobs created; ▪ Youth, women and farmers with disabilities supported through CASP; ▪ Unemployed graduates placed on commercial farms; ▪ On and off - farm infrastructure provided and repaired including agro processing infrastructure; ▪ Land under agricultural production (crop and livestock); ▪ Yields per unit area; ▪ Beneficiaries of CASP trained on farming methods or opportunities along the value chain; 	R206 446 000	2020/21 – 2024/25

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Ilima/Letsema	<ul style="list-style-type: none"> ▪ 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 ▪ Invest in infrastructure that unlocks agricultural production. 	<ul style="list-style-type: none"> ▪ Vulnerability Assessment surveys conducted in all 9 provinces ▪ Land under agricultural production (grain, livestock, horticulture & aquaculture) ▪ Yields per unit area ▪ Superior breeding animals acquired and distributed to farmers ▪ Jobs created ▪ Beneficiaries/farmers supported by the grant per category ▪ Hectares (ha) of rehabilitated and expanded irrigation schemes 	R73 233 000	2020/21 – 2024/25
Land Care Grant	To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all	<ul style="list-style-type: none"> ▪ Hectares of arable land protected and rehabilitated ▪ Hectares of rangeland protected and rehabilitated ▪ Hectares of land under Conservation Agriculture ▪ Number of youths successfully attending organized Junior LandCare initiatives ▪ Number of hectares of land where water resources are protected and rehabilitated ▪ Number of capacity building initiatives conducted for Land Carers ▪ Number of people benefited from capacity building initiatives ▪ Number of awareness campaigns conducted and attended by Land Carers ▪ Number of people more aware of sustainable use of natural resources ▪ Hectares of land where weeds and invader plants are under control ▪ Number of kilometres of fence erected ▪ Number of green jobs created expressed as full time equivalents (FTEs) ▪ Number of Land Care committees established 	R12 701 000	2020/21 to 2024/25

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
EPWP Integrated Grant for Provinces	To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in compliance with the EPWP guidelines	<ul style="list-style-type: none"> Number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created 	R4 647 000	Annual allocation

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source

Attached as an annexure to the 2021/22 APP.

Annexure D: District Delivery Model

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

Attached as an annexure to the 2021/22 APP.



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