



Hon. Thembeni KaMadlopha-Mthethwa

M.E.C. DEPARTMENT OF AGRICULTURE & RURAL DEVELOPMENT, KWAZULU-NATAL



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AGRICULTURE AND RURAL DEVELOPMENT
REPUBLIC OF SOUTH AFRICA

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**ANNUAL PERFORMANCE
PLAN 2025/26**

Publisher

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FOREWORD BY THE MEC

The KwaZulu-Natal Department of Agriculture and Rural Development is delighted to table this 2025/26 Annual Performance Plan to the legislature to fulfil its accountability and transparency responsibility. This Government of Provincial Unity has demonstrated resilience and remained steadfast to the ideals shared by all GNU partners as premised in the Statement of Intent. Our focus is to ensure the integration and improvement of service delivery and address backlogs in services across our province in general and in the agricultural sector, particularly.

We are excited at the prospects to host the G20 Agriculture meeting in our province in April in preparation of the G20 Meeting that South Africa will hosting in November 2025 to crown its presidency for this prestigious economic grouping.

In his 2025 SONA, The President of the Republic of South Africa, Mr. Cyril Ramaphosa announced the 3 key priorities that underpin the recently adopted Medium Term Development Plan (MTDP). The MTDP provides clear and ambitious programme for the next five years. The actions contained in the Medium-Term Development Plan will advance our three strategic priorities: Firstly, to drive inclusive growth and job creation. Secondly, to reduce poverty and tackle the high cost of living. Thirdly, to build a capable, ethical and developmental state.

It remains our priority for us as the Department of Agriculture and Rural Development, to contribute to the growth of the economy to create jobs, reduce poverty and improve the lives of all South Africans. To undertake this task, we need a government that works for the people and institutions that are capable and competent. As the Department we have taken our share of this responsibility and through this APP, we set out targets that will drive employment and economic growth by providing support to farmers, farming communities and spearhead economic opportunities.

The Honorable Premier of KwaZulu-Natal Mr. Thami Ntuli, in his SOPA announced eight

focus areas, namely: Rebuilding the economy, strengthening local government and governance, Sustainable development, improving healthcare and education, delivering better human settlement and infrastructure, improving community safety, mitigating climate change, Building a capable, ethical and developmental state.

In light of the 8 focus areas announced by the Premier, the State of the Province Address outlined provincial plans that will be rolled out as key initiatives within the agricultural sector, amongst others being the (a) Agricultural Project Funding that will allow smallholder and emerging farmers to access funding of up to R2 million per individual with an objective to stimulate commercialization and food security, ensuring a more inclusive agricultural economy and create jobs, (b) Strategic Partnership with Karan Beef which is a partnership with Africa's largest beef producer, to benefit historically disadvantaged livestock farmers.

This initiative will establish four beef quarantine facilities, unlocking the full potential of the beef value chain. Lastly (c) Support for the Sugar Cane Industry which has faced significant challenges in recent times. Our support to this critical sector is a commitment of R30 million to aid farmers in partnership with the South African Farmers Development Association (SAFDA) and SA Canegrowers of KwaZulu Natal.

The agricultural sector in the 7th administration will not only retain its relevance but will improve on its efforts to play a significant role in driving economic growth, create employment and improve livelihoods for many families of this province. Our precious instrument is our officials led by a capable HOD.

The vast amount of various expertise that they possess across an array of disciplines ranging from management, engineering, crop sciences, soil sciences, animal production, animal health, veterinary sciences etc. Our officials are more than ready to carry this responsibility to place the department on the map as one of the most effective in-service delivery instruments in the GPU.

The Department and its officials will work tirelessly to support farmers, agricultural production and many food insecure households by revitalizing the agriculture value chain

as a key resolution of the GNU. It is our firm intention to use agriculture to drive sector growth and build sustainable rural economy.

Again, within 100 days. We were able to appoint a new board for our entity, Agribusiness Development Agency (ADA), with them I also echoed the same, to hit the ground running and come up with ways to enable smart farming and to make agriculture fashionable and appealing to the younger generation.

We are grateful for the support we continue to receive from all stakeholders and invite our development partners and officials to work tirelessly in service of the citizens of this beautiful province.



MPL MRS. TP KAMADLOPHA MTHETHWA
HONOURABLE MEC: AGRICULTURE AND RURAL DEVELOPMEN

STRATEGIC OVERVIEW: ACCOUNTING OFFICER

As the department we are very humbled to support the Honorable MEC as she tables this Annual Performance Plan 2025-26. The APP represents the Program of Action of the new Government of National Unity. It expresses plans and commitments of the Department of Agriculture and Rural development to drive transformation, economic growth and food security in the province of KwaZulu-Natal. This APP encapsulates the Department's resolve to harness all its resources to achieve government's priorities.

It is with pride that we present this APP while taking stock of the milestones the Department has achieved and inroads made along the path of transformation during the past 5 years of 6th administration. As it will be demonstrated, we have committed to build on the successes of the previous administration and expedite the efforts to address backlogs.

One of the key priorities of the GNU as articulated by the President in his SONA and reiterated by the Honorable Premier and the Honorable MEC is to stimulate economic growth, the department through its programmes will advance this call whilst also taking the opportunity to also address not only poverty through food production for household consumption, but pushing the employment creation and growing the sector's economic contribution to the country's GDP and ensure that the province is food secure.

Our Programmes have an element of enabling our beneficiaries to not only address food security but to also participate in the market economy through selling their produce and generate livelihoods. Our impactful programmes and interventions, which includes Household Food security, Township Agriculture, Producer Support, Community Investment Programmes, Seed Multiplication Programme, Livestock Development Strategy, Mushroom Programme and Multi-Planting Season Programme, Cannabis-Hemp Programme amongst others, are improving the agricultural industry and supporting rural development.

The 7th administration places a huge emphasis on the ethical and just administration, as the Accounting Officer, my ultimate role is to ensure that this priority is achieved. As we enter into this 7th administration, there is dedicated focus on the ensuring efficient and effective administration of the Department. Governance and strong systems of internal controls provides a foundation for improvement in service delivery environment. The management of the Department is dedicated in ensuring there is effective management of public resources and the farmers who require our support receive it.

We are pleased to see some of governance improvements, such as the successive positive audits outcomes, 100% budget expenditure, 95% performance achievement. The management and officials of the department under my stewardship will continue to be encouraged and empowered to do even better, especially focusing on the impact of our reach.

We look forward being part of plans by the MEC to revive the sector. Her plans to restore and revive indigenous foods have been met with overwhelming excitement from the rural communities and traditional leadership who take pride in this foods. This describes a department that is practical and impactful to its constituents, we are prepared to harness all our capabilities towards her leadership.

As we present the 2025/2026 Annual Performance Plan, we commit to continue working with all other stakeholders including oversight structures, development partners, sister Departments, farmers, commodity associations and all sector stakeholders to improve our services.



Mr ZN Dlamini

Head of Department: KZN Department of Agriculture and Rural Development

SIGN OFF OF THE ANNUAL PERFORMANCE PLAN

It is hereby certified that this Annual Performance Plan:

was developed by the management of the KwaZulu-Natal Department of Agriculture and Rural Development under the guidance of the **Honourable MEC, Mrs. TP kaMadlopha Mthethwa** in line with the 2025-2026 Annual Performance Plan and it accurately reflects the performance indicators and targets for the Department in the financial year 2025/2026.


Mr. TW Mkhize
Chief Director:
Business Support Services

Signature.....

Ms. N Ndlela
Chief Director:
Human Resource Management

Signature.....

Dr N. Mkhize
Chief Director:
Integrated Rural Development

Signature.....

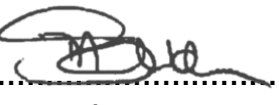
Dr N. Myeni
Chief Director:
Rural Enterprise and Industry Development

Signature.....

Mr. L Jongisa
Chief Director:
Producer Support and Development

Signature.....

Dr. T Sikhakhane
Chief Director:
Veterinary Services

Signature.....

Dr. F Qwabe
Chief Director:
Agric. Research Dev. and Training Institute

Signature.....

Mrs. APN Madlala
Chief Financial Officer:

Signature.....

Mr. ZN Dlamini
Head of Department:

Signature.....

Approved by:
Mrs. TP kaMadlopha-Mthethwa
MEC: Agriculture and Rural Development

Signature.....

VISION, MISSION, VALUES

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

1.1 VISION

Inclusively transformed, innovative, food secure and sustainable agricultural sector.

1.2 MISSION

To drive comprehensive and equitable agricultural growth, food security, and the advancement of rural communities through sustained scientific and digital technology practices

1.3 VALUES

Values	Descriptor
1. Excellence & Professionalism	We deliver high-quality services with expertise and dedication.
2. Ubuntu & Community Focus	We serve with compassion, respecting the dignity of the poor people and rural communities.
3. Inclusivity & Equity	We empower all farmers—but prioritise women, youth and people with disabilities—to thrive in agriculture.
4. Innovation & Adaptability	We embrace technology and new ideas to solve agricultural challenges.
5. Integrity & Accountability	We act with transparency and take responsibility for our impact.
6. Sustainability & Stewardship	We protect our land, water, and ecosystems for future generations.
7. Collaboration & Partnership	We achieve more by working with farmers, communities, and the private sector.
8. Growth & Empowerment	We invest in people—farmers and staff—to unlock their potential.

1.4 Impact Statement

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

1.5 Outcomes

- Improved institutional capability, corporate governance and digital innovation
- Improved agricultural production and food security
- Increased farmer support & rural economic development
- Improved animal health and reduced disease outbreak
- Increased agricultural research productivity, technology development and climate-smart agriculture

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

- Broad-Based Black Economic Empowerment
- 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)

- Provincial Growth and Development Strategy 2021
- Provincial Integrated Youth Development Strategy (PIYDS)
- Prevention of Family Violent Act (Act No 133 of 1993)
- Promotion of Equality and Prevention of Unfair Discrimination (Act 4 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- National Development Plan 2030
- National Youth Policy
- Revised Medium-Term Strategic Framework
- Framework on Gender Responsive Planning, Monitoring, Evaluation and Auditing (GRPVMEA)
- White Paper on the Rights of Persons with Disabilities

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,	Provide the consolidation of the law relating to the identification

Act No. and year	Purpose
2002 (Act No.6 of 2002)	of animals and incidental matters
Animal Improvement Act, 1998 (Act No.62 of 1998)	Provides for the breeding identification and utilisation of genetically superior animals in order to improve the production and performance of animals
Animals Protection Act, 1962 (Act No.71 of 1962)	Provides the consolidation and amendment of the law relating to the prevention of cruelty to animals
Conservation of Agricultural Resources, 1983 (Act No.43 of 1983)	Provides for control over the utilisation of the natural agricultural resources of the Republic in order to promote the conservation of the soil, water sources and vegetation and the combating of weeds and invader plants
Deeds Registries Act, 1937 (Act No. 47 of 1937)	Provides for the provision for the administration of the land registration system and the registration of rights in land. Through the Office of the Chief Registrar of Deeds, the department is mandated to register title.
Fencing Act, 1963 (Act No. 31 of 1963)	Provides for the consolidation of the laws relating to fences and the fencing of farms and other holdings and matters incidental thereto
Fertilisers, Farm Feeds Agricultural Remedies and Stock Remedies (Act No.36 of 1947)	Provides for the appointment of a Registrar of Fertilizers, farm feeds, agricultural remedies and stock remedies; the registration of fertilisers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators; the regulation or prohibition of the importation, sale, acquisition, disposal or use of fertilizers, farm feeds, agricultural remedies and stock remedies and the designation of technical advisers and analysts
Genetically Modified Organisms (Act No.15 of 1997)	Provides for measures to promote the responsible development, production, use and application of genetically modified organisms, to provide for an adequate level of protection during 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	Provides for the designation of certain land, the regulation of the subdivision of such land and the settlement of persons on it.

Act No. and year	Purpose
Act, 1993 (Act No. 126 of 1993)	In addition, it provides for the acquisition, maintenance, planning, development, improvement and disposal of property and the provision of financial assistance for land reform purposes.
Land Reform (Labour Tenants) Act, 1996 (Act No. 3 of 1996)	Provides for the provision of security of tenure for labour tenants and those persons occupying or using land as a result of their association with labour tenants. It also makes provision for the acquisition of land and rights in land by labour tenants.
Land Survey Act, 1997 (Act No. 8 of 1997)	Provides for the regulation of the surveying of land in South Africa. The department is responsible for surveying land throughout the country.
Liquor Products Act, 1989 (Act No. 60 of 1989)	Provides for the control over the sale and production for sale of certain alcoholic products, the composition and properties of such products and the use of certain particulars in connection with the sale of such products; for the establishment of schemes; and for control over the import and export of certain alcoholic products
Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)	Provides for the authorisation of the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products; and to establish a National Agricultural Marketing Council
Meat Safety Act, 2000 (Act No.40 of 2000)	Provides for measures promoting meat safety and the safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the importation and exportation of meat; to establish meat safety schemes; and to provide for matters connected therewith
Onderstepoort Biological Products Incorporation Act, 1999 (Act No.19 of 1999)	Provides for the establishment of a company to manage the institution known as Onderstepoort Biological Products
Performing Animals Protection Act, 1935 (Act No. 24 of 1935)	Provides for the regulation of the exhibition and training of performing animals and the use of dogs for safeguarding
Perishable Products Export Control Act, 1983 (Act No. 9 of 1983)	Provides the control of perishable products intended for export from the Republic of South Africa
Planning Profession Act, Act 36 Of 2002	The objective of the PPA is to provide for the establishment of the South African Council for Planners as a juristic person; to provide for different categories of planners and the registration of planners; to authorize the identification of areas of work for

Act No. and year	Purpose
	planners; to recognize certain voluntary associations; to protect the public from unethical planning practices; to maintain a high standard of professional conduct and integrity; to establish disciplinary mechanisms and an appeal board, and to provide for incidental matters.
Plant Breeders' Rights (Act No. 15 of 1976)	Provides a system whereby plant breeders' rights relating to varieties of certain kinds of plants may be granted and registered; for the requirements which must be complied with for the granting of such rights; for the protection of such rights and the granting of licenses in respect of the exercise thereof.
Plant Improvement (Act No. 53 of 1976)	Provides for the registration of premises from which the sale of certain plants or the cleansing, packing and sale of certain propagating material may be undertaken; prescribes the conditions subject to which such plants or propagating material may be sold for the purposes of cultivation.
Restitution of Land Rights Act, 1994 (Act No. 22 of 1994)	Provides for the provisioning of restitution of rights in land to persons or communities dispossessed of such rights after 19 June 1913 as a result of past racially discriminatory laws or practices. To administer this task, the act provides for the establishment of a Commission on Restitution of Land Rights and a Land Claims Court, and for matters connected with land restitution.
Societies for the Prevention of Cruelty to Animals Act, 1993 (Act No. 169 of 1993)	Provides the control of societies for the prevention of cruelty to animals and for matters connected therewith
Subdivision of Agricultural Land Act, 1970 (Act No. 70 of 1970)	Provides the subdivision and, in connection therewith, the use of agricultural land
Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act No. 16 of 2013)	Provides to bridge the racial divide in spatial terms and to enable transformation of the settlement patterns of this country in a manner that gives effect to the key constitutional provisions, by the introduction of a new approach to spatial planning and land use management, based on the following instruments: <ul style="list-style-type: none"> • 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

Act No. and year	Purpose
	<ul style="list-style-type: none"> • 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

Through the wishes of the people expressed in last year's election, we have formed the Government of National Unit (GNU) to give expression to the definitive culture of cooperation. The 7th administration is centered on inclusive growth and job creation, reduce poverty and tackle the high cost of living and build a capable, ethical and developmental state. In the State of the Nation Address (SONA) the president of the Republic of South Africa, His Excellency, Mr Matamela Cyril Ramaphosa confirmed government efforts to drive inclusive growth and job creation which will reduce poverty and tackle the high cost of living to ensure that no one is left behind.

In line with these national priorities, the Department of Agriculture and Rural Development is at the center of driving effective and efficient service delivery in the province. The Department is committed to work tirelessly in removing all socio- economic and cultural barriers that impede full participation of persons with disabilities and other vulnerable groups in the economy.

Agricultural sector must play a role in curbing the persisting unemployment particularly for women, youth and vulnerable groups in the Province of KwaZulu Natal. The Department continues to work with stakeholders to develop and implement Master Plans to increase investment, create jobs and foster transformation. There is a fast-tracked effort to make agriculture fashionable through promotion of domestic food production to ensure sustainable food security at household level. The Department continues to work tirelessly in assisting emerging farmers and informal

traders to improve the quality of their produce.

The Honorable Premier, in line with the first priority of the 7th administration, further committed to increase budget allocated to agriculture given its potential for fast-tracking economic growth, job creation and improvement of food security. As a result, DARD has launched agricultural project funding aimed assisting emerging farmers necessary resources that will enable them to produce more to enhance the Premier's clarion call to ensure food security at household level. The Department has launched the KZN Farming Enterprise to champion the Agri-hubs and develop a model to acquire land that can be used while creating jobs. The entity has already sourced huge funding, secured land where the hubs will be built and continues to bring number of strategic stakeholders.

The National Development Plan (NDP) 2030 made a clarion call for agricultural development that is based on successful land reform, job creation and strong environmental safeguard. Amongst these projected 24 million jobs in 2030, the NPC has allotted 1 million jobs to the agricultural sector. To champion this developmental aspiration, the department commit to the expansion of irrigated agriculture and dry land production beginning with smallholder farmers.

KwaZulu-Natal is a significant producer of various agricultural products such as sugar, fruit, milk and poultry. Estimates from the Bureau for Food and Agricultural Policy (BFAP) show that about 30% of South Africa's dairy herd is in KwaZulu-Natal, and significant volumes of chicken eggs and pigs are produced with a 12% share each.

KwaZulu-Natal is not necessarily the epicenter of agriculture in South Africa. Provinces in the inland parts of the country such as the Free State, Gauteng, Mpumalanga, Northwest and Limpopo, hold more and have a better command of key sections of the country's food system. This is because of their abundant agricultural production and food processing capacity.

Inclusive growth demands that the Department affirms the position of women and youth in the economy to alter the plight of historical background of the majority. It is essential to break barriers of entry into the mainstream economy for the vulnerable groups. The Department will increase funding to land reform, prioritize the transfer of

state land and improve post-settlement support by strengthening the institutional capacity of responsible structures.

To enhance its effectiveness in developing agrifood systems, the Department's efforts to support production technologies should be complemented by efforts to improve market access in line with NDP's aspirations. The Department has sought to ensure its programmes make a meaningful contribution towards the achievement of the three key priorities. These priorities are:

- Priority 1: Inclusive growth and job creation
- Priority 2: Reduce poverty and tackle the high cost of living
- Priority 3: A capable, ethical and developmental state

Priority 3 resonates with the Outcome 3 which is Improved Farmer Development for increased agricultural production, sector growth and inclusive rural economy. This have impact on the budget for sub-programmes as they are allocated investment of R3.464 billion over the 2021/22 MTEF namely Agricultural Producer Support and Development as well as the Agricultural Economic Service.

EXTERNAL ENVIRONMENTAL ANALYSIS

The Government of National Unity commenced at a time where South Africa experienced a stable grid for the first time in 5 years. The appointment of the Minister of Electricity by the President and the work ensuing thereof has led to South Africa seeing 100 days without load shedding therefore signalling a promising end to our energy woes. This follows a statement by the ESKOM CEO forecasting an unlikelihood of rolling blackouts until the beginning of 2025.

The crippling impact of power cuts, volatile commodity prices and other challenging external environment have contributed to the country's weak growth performance. These factors have grossly and negatively impacted the GDP growth which fell very

sharply from 2022 to 2024. The pace though is estimated to be too slow to reduce unemployment, which is at 32.9% percent almost a record high. The rolling blackouts has prompted for the ease on registration process and licensing requirements for energy production to encourage private sector investment. Like elsewhere, persistently high food and energy prices have pushed up inflation and raised inflation expectations which currently sitting at 4.86%

From 2023, the Agriculture sector is growing its overall contribution to GDP by 0.1%. Prominent economists have attributed the performance to be as a result of the favourable production conditions of various field crops and horticulture. The top three identified horticulture export products were citrus fruit, vegetables, deciduous and other fruits, and subtropical fruit. The total growth rates on a year-on-year basis are reported to be as follows 43% for nuts, 31% for vegetables and 14% for subtropical fruits. In the light of capacity building the EXCO has approved capacity building to enhance efficiency. The middle- management has been trained on ECAPS and other related digital technologies that the Department has implemented as it attempts to transform from paper based to digital platforms.

The Medium-Term Development Plan (MTDP 2024–2029)

On the 6th of February 2025, The President of the Republic announced the adoption of the Medium-Term Development Plan (MTDP) 2024-2029 which will provide a framework. The MTDP 2024-2029 is in line with National Development Plan (NDP): Vision 2030 which outlines the 7th administration's 3 Strategic Priorities. It details a programme of interventions and targets for the current term of government. In support of these objectives, the MTDP 2024- 2029 serves as a strategic response to the economic and social challenges currently facing. The current MTDP is a product of a review and transition from the Medium-Term Strategic Framework (MTSF) 2019–2024 to produce a programme of inter-governmental collaboration and significant participation with State and non-state stakeholders. It is gender responsive and transformative and advances youth development and the rights of people with

disabilities and children. The MTDP 2024-2029 aligns with the goals and objectives of the NDP and the minimum programme of priorities of the GNU. Therefore from **3 key priorities** (Drive inclusive Growth and Job Creation, Reduce poverty and tackle high cost of living and Build a capable and developmental state), the MTDP 2024- 2029 has set out **five goals** for the next five years. These are intended to guide the actions of government in pursuing the goals of the NDP, namely:

- A more equal society where no person lives in poverty
- A safe and secure environment
- A dynamic growing economy
- A capable state delivering basic services to all citizens
- A cohesive and united nation

Through its sector priorities as articulated in the department's 5-year strategic plan, KZN DARD will with utilize its planning instruments and interventions articulated in the Strategic Plan, APP and AOP as to give a practical expression to the set goals in to achieve the strategic priorities.

Theory of change

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

The theory of change includes the development of plans and strategies so as to

ensure transformation. This includes equitable access to resources (water, land, capital) and markets. It focusses on massifying production and, most importantly, the inclusion of black farmers. This change will see the development and support of alternative markets not just established commercial markets. All of these changes ask for a strategic, functional and budgetary alignment of all government structure and programmes. This can be achieved through value addition and investments in infrastructure in priority districts and commodities.

Agriculture and job creation

In 2021, unemployment in South Africa reached 34.4% with eight of 10 sectors experiencing negative economic growth due to Covid 19. While Agri SA notes that employment in the sector decreased by 23 000 jobs quarter-on-quarter, from 868 000 in Q4 of 2021 to 844 00 in Q1 of 2022, it is pleased that, year-on-year, employment numbers are up by 52 000 jobs (having stood at 792 000 in Q1 of 2021) which equates to 6,6% growth over the period.

Provincial employment numbers for the sector of note include the growth in both the Western Cape, which has gained 68 000 jobs year-on-year (representing a 49.8% increase), and the Free State, which has gained 29 000 jobs year-on-year (representing a 52,7% increase). By contrast, year-on-year growth figures were down in both KwaZulu-Natal, which has lost 44 000 jobs (representing a 34,2% decrease), and Gauteng which has lost 15 000 jobs (representing a 34,7% decrease).

Agriculture was one of the only sectors that proved resilient through the pandemic. Though agriculture remains a labor intensive sector, it has potential to drive economic recovery and job creation. It is vital that these and other challenges facing the sector are addressed if it is to reach the goals set out for it by National Development Plan (NDP) for 2030 – particularly of achieving a million jobs in the sector. Agriculture is a critical partner for job creation in rural areas of South Africa and employment in the sector has even more potential for poverty alleviation.

Agro-processing Master Plan (AAMP) has the potential to be a catalyst for assessing the primary drivers of job creation in the agriculture sector, particularly in labour-

intensive subsectors. A recent study involving Agri SA and the Institute of Future Research (which focused on the future of work in the agricultural sector to alleviate poverty) found that it is necessary to ensure that growth in the sector had an influence on low income and poor South African's earnings. There are numerous ways of achieving this, including linking farmers to markets, bolstering agribusinesses, and producing non-farm income in rural areas, all of which would assist to boost income and create jobs. Proactive policies are needed to achieve this and make agriculture sustainable, support smallholder farmers to grow and become bigger employers as well as escalate infrastructure development.

Reliance on subsistence and small-scale agriculture may be understandable from a labour intensity perspective, but such jobs may not appeal to the youth and may not be sustainable considering issues of land degradation and vulnerability to climate change often associated with small-scale agriculture. By broadening agricultural strategies and plans to include new areas and ventures, the country could enhance the resilience of its agricultural sector and further diversify its approach to ensuring food security.

Agricultural land-ownership

South Africa's total land area is approximately 122.3 million hectares, of which farmland makes up 100.6 million hectares. Of this, 83.3 per cent is grazing land with only 16.7 million hectares considered potential arable land according to the Development Bank of Southern Africa. 1.35 million hectares of the country's potential arable land is available for irrigation and accounts for more than one third of total output in the agriculture sector (Kirstern & Vink, 2023). Unfavourable climatic and soil conditions leave only 12 per cent of the country suitable for the production of rain-fed crops, with only 3 per cent considered genuinely fertile land. About 69 per cent of South Africa's land surface is suitable for grazing and livestock farming is the largest agricultural sector in the country. 86.2 million hectares of the available farmland is used for commercial agriculture, with the smallholder sector using only 14.5 million hectares. There are approximately 36 000 commercial farmers in the country. South

Africa classifies commercial farmers as those with more than 1 000 hectares of land.

South Africa's population is growing at approximately 1.4 per cent a year and is expected to reach 67 million by 2030. To feed this population, food production will have to double. Increasing production using the same or fewer agricultural inputs will demand extreme efficiency. The NDP 2030 identifies land and agriculture as key to driving inclusive growth in rural areas and as having significant job creation potential.

Water scarcity

It is clear that climate change is one of today's largest global concerns that is altering precipitation patterns and is making extreme climate events increasingly frequent and severe which are causing extreme periods of droughts and floods. Those events affect water availability and water quality, and they reduce the capacity of ecosystems to provide adequate supplies of water to fulfil human needs, including those for food production and processing.

Water is essential for agricultural production and food security. It is the lifeblood of ecosystems, including forests, lakes and wetlands, on which our present and future food and nutritional security depends. Yet, our freshwater resources are dwindling at an alarming rate. Growing water scarcity is now one of the leading challenges for sustainable development. This challenge will become more pressing as the world's population continues to grow, their living standards increase, diets change and the effects of climate change intensify.

The well-being of our people and the growth of our economy depends on the availability of water. South Africa is a water-scarce country, and our water security is threatened by historical underinvestment in bulk water resources and distribution infrastructure. The Department therefore will continue with institutional reforms in the water sector to enable greater investment in bulk water infrastructure and better regulation of water services across the country. Just as businesses need water and electricity to operate, agricultural production requires water.

Impact of weather (climate change) in agriculture

Farmers experienced lots of veld fires and suffered huge losses of grazing fields, burning to death of animals, and destruction of crops and some instances residential and farming properties, storehouses and farm equipment. Crops will not have enough available nutrients because flooding significantly imbalances the level of plant-available nutrients. Climate change is a sign that there is an imbalance in the natural world, and agriculture will be affected since it relies on or is very dependent on nature's water, soil, air, and weather.

Climate change and rapid population growth put many people's food and livelihood security at risk, particularly in developing countries (Zougmore et al., 2018). Following snowy and extremely cold weather in KwaZulu-Natal (KZN) and other regions, there has been a rising demand for the government to take proactive measures to address the effects of climate change. The agricultural sector, in particular, is feeling the strain as extreme weather patterns continue to disrupt vital operations. The communal areas, where livestock is generally not in good health in some regions in winter because of reduced feed and dry grazing veld, are a significant concern.

The KZN African Farmers' Association of South Africa contends that the extensive rainfall also diluted essential nutrients in the soil, and it also had a negative effect on livestock and resulted in fears over food security. Small-scale farmers are disproportionately vulnerable owing to a series of factors constraining them from adaptation. Hence, a shift of the attention towards identifying adaptation strategies for small-scale farmers is necessary.

Impact of loadshedding on agriculture

The energy challenges in the country and outages in the form of loadshedding and load-reduction have negatively impacted the agricultural sector in a way that has grossly threatened food security. The aggressive implementation of blackouts due to

the country's energy crisis has proven detrimental thus circumventing the department's ability to execute its mandate to the people of this province. In the winter period marked by higher consumption of energy, we witnessed a more aggressive and more crippling implementation of loadshedding. This has compounded the challenges facing the agricultural sector resulting in increased economic losses.

This reality has further adversely impacted individual small-scale farmers who do not have the necessary infrastructure and investment towards production to avert these losses. This quagmire if unrested will lead to increased costs in food production as farmers compensate for additional expenses that come with back-up power systems. It is therefore for these reasons; the department encourages farmers to take advantage of the interventions envisaged by the provincial government through the acceleration of the KZN Energy Master Plan. South Africa is undergoing a renewable energy revolution that is expected to be the most significant driver of growth and job creation in the next decade and beyond.

Agriculture development strategy

Food security support, farmers and agricultural sector development and rural development and empowerment remains the primary mandate of the Department's existence. There is an accelerated effort to spearhead the "One home, One garden" program not only to push back the frontiers of poverty but also creating job opportunities particularly for the Youth.

A large percentage of land use in South Africa is used for agricultural purposes, as this sector serves as one of the economic backbones of the country. The agricultural sector is a key sector in South Africa, contributing greatly to the country's GDP as well as at a local level, contributing to household food security (Benhin, 2018). The sector in KwaZulu-Natal contributes significantly to the GDP and produces a large

percentage of staple crops.

The Bureau for Food and Agricultural Policy (BFAP) has, in its brief report, highlighted the contribution of the agricultural sector to South Africa's GDP during the second quarter of 2023. The brief report indicated that whilst the total GDP grew by 0.6%, quarter-on-quarter, agricultural GDP grew by 4.2% over the same period, making it the fastest-growing sector of the South African economy.

Radical Agrarian Socio-Economic Transformation (RASET) aims to transform the structure of the agricultural value-chains by introducing black farmers into mainstream agricultural sector. The department has further assisted female farmers to access market that has production value of R34 million.

Comprehensive Agricultural Support Program has about R131 million aimed at supporting 41 projects to graduate farmers to small-holder and commercial production focusing. This is in line with the commitment made by the Honourable Premier that there must be an agricultural graduate placement initiative to allow transition from learning to living agriculture.

This concerted effort is not only directed in households but also schools, churches and other social structures are also encouraged and supported in taking party to ensure food security. To conscientize people, the Department has embarked on rabies vaccination campaign starting at iLembe District under Maphumulo local municipality.

The Department has conducted several service delivery programs to create awareness in households in a plight to produce sufficient food to meet basic food security needs. As per the resolution of the Departmental strategic planning, the Department is comprehensively enhancing livestock farmers by improving livestock quality through thoroughbred bulls especially in rural areas whilst bridging the gap between commercial farmers and emerging livestock farmers.

The Department, undertook working visits across the province starting at King

Cetshwayo district, iLembe, eThekweni, Ugu and recently uMkhanyakude to mention a few to convene and engage members of farmers' association. It was during these visits that the true extent of the progress was ascertained.

Public Entities

Hon. MEC Mrs TP kaMadlopha-Mthethwa, undertook her inaugural meeting with the executive members and Board of Trustees of the Agribusiness Development Agency (ADA), along with the KZN Farming Enterprise at the ADA offices in Cascades, Pietermaritzburg on Thursday, 27 June 2024. This meeting was intended to explore the implementation of a turnaround strategy that will enable both entities to better serve the province and beyond. The Hon. MEC Mrs TP kaMadlopha-Mthethwa, committed herself to spearheading this initiative by working diligently and also declared a strong commitment to championing women and youth empowerment programmes.

During her address, the MEC stated, "As a Department, we are enthusiastic about preserving the key priorities of both entities as well as enabling smart farming through various technologies, with the intent of making agriculture fashionable and appealing to the next generation of farmers. It is these younger generations that will be responsible for implementing innovative practices to make the farming sector more appealing through the 4th Industrial Revolution. "This will aid in the effort to increase food security in the country, which is currently in decline as a result of natural disasters such as floods that have impacted the Province. The Department will continue to make great strides in encouraging youth to pursue employment prospects in the agricultural industry. Additionally, this will also shift the mind-sets of young people from being job seekers to creating a platform for them to become creators of employment,"

Agro-processing Masterplan and KZN Economic Recovery

Agriculture, amongst other industries, play an important role in the light of job creation, employment, stimulation of rural economies and poverty eradication. From this line of thinking Agro-Processing Master Plan shares the principle of co-existence of small and large farmers and agribusiness which is crucial to promote sustainable growth and inclusivity in the agricultural sector through Value Chain Round Tables and Transformation Scheme. This plan comprehends that there is a room to also improve the quality of agricultural production.

In line with the three priorities of the 7th administration, it will enhance market access and trade for agricultural products both domestically and internationally. DARD to develop robust value chains for key commodities and promoting sustainable agricultural practices to enhance climate resilience and increase yields. To ensure that Agro-Processing Master Plan have the desired positive impact prioritizing innovation, research, and development to drive technological advancement is of paramount importance.

In collaboration with our Premier, Honourable Thami Ntuli, and Human Science Research Council (HRSC) DARD announced last year critical, evidence-based measures aimed at addressing food security risks in the province. In line with 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.

These values chains include:

- Grain value chain;
- Red meat value chain;
- White meat value chain;
- Horticulture (fruit and vegetables) value chain;

- Sugarcane value chain;
- Cotton value chain.

Although these are prioritised commodities that will receive implementation focus through production schemes across the province, other commodities will not be ignored and are also crucial in the uplifting of the agricultural sector in the province.

Infrastructure development

To achieve maximum agricultural efficiency and productivity, it requires sustainable agricultural infrastructure. The department is currently establishing number of physical agricultural infrastructures in its quest to accelerate agribusiness and development. At the center of these infrastructures are

- Dip tanks
- Boreholes
- Grazing Camps
- Dams: scooping
- Fencing of arable lands
- Construction Units

The department continues to help farmers affected by floods to clear their infield and on-farm roads speedily. The equipment has been procured and unveiled by MEC during KZN Agriculture Indaba.

One-Home-One-Garden

The One Home One Garden is an initiative which encourages every household to grow its own produce amid the rising food insecurity and cost of living crisis. This program seeks to intensify the efforts of the Department to end poverty and enable food security in the province. It seeks to alleviate poverty, to create jobs and to provide sustainable incomes within rural households. The department is carrying out within provincial communities, supplying seedlings, farming implements and for the provision of training conducted by departmental experts on the production of quality produce.

There is a big basket of citizens who are declared vulnerable and that is why we have all the relief such as the top-off on the grants, the special grants and the food relief programs. This garden will not only feed this family. Handled properly, they could generate a surplus to sell to neighbours. And if it is replicated many times over, then the cumulative effect of it will be significant.

Despite the last year's inflation has reportedly fell to 4.7% in July 2023 in comparison to last year's 6.9%, food prices continue to soar due to a plethora of global economic factors. Many households continue to struggle meeting their daily nutritional requirements. The One-Home-One-Garden programme has at the centre of government's plans to ensure food security for vulnerable households. It is also aimed at encouraging households to benefit from the advantages that come with producing your food thus promoting self-sufficient and self-sustainable communities. Growing in leaps and bounds since it was first launched over a decade ago, the department in its Budget Speech committed to intensify this programme through the provision to deserving households items such as handheld farming equipment, seeds seedlings and fertilizers.

The community of uMhlumayo, Ward 29, under uThukela District on 08 and 09 June 2023 bear testament to the departments resolve to end poverty and enable food security in the province through “The One Home, One Garden” programme, when 5 families with home gardens over and above the seed packs, received wheelbarrows, rakes, watering cans and other farming equipment to assist households and communities at large. Consistent with its mandate, the department is augmenting this programme by targeting one hundred thousand households across the province to benefit from the distribution of seed packs and additional farming implements.

Township agriculture

Food security is commonly understood as a basic human right and human dignity which every government ought to strive to champion. Rural-urban migration has increased massively in the past decade which has led to the overpopulation of townships in KZN, increase informal settlement as people want to stay closer to their area of work, poverty and unemployment. These factors including inflation rate compromises food security for KZN Townships. The Department has since launched a program that is aimed at ensuring food security for these communities in townships. There is an accelerated effort to encourage and support township dwellers to participate in agriculture to ensure they produce food for themselves. These interventions aimed at ensuring Food Security will help support 15 644 households and rid vulnerable communities of food insecurity. This resonates with the Premier’s clarion call made at the Agricultural Extension Summit to make the province of KwaZulu-Natal green. The Department will further pay particular attention to supporting small- and medium-sized enterprises in townships and rural areas. This will take economic activity to where most of our people live so that more jobs can be created.

Cannabis/hemp production

Research has revealed that several communities have been farming cannabis for hundreds of years for purposes of private consumption and even illegal trade. In 2019,

Cabinet took a decision that South Africa needed to develop a national strategy for industrialization and commercialization of Cannabis to increase economic growth, create jobs and poverty alleviation.

The Department was tasked with managing and coordinating the efforts to actualize the strategy in the province through a multi-stakeholder interphase. Namely, institutions of research and higher learning, independent bodies and private business. This work has culminated to the Department allocating approximately R10 million earmarked for rolling out Cannabis projects in 5 districts. With 78 licensed Cannabis growers across the province, the Department has additionally invited applications for permits and other support to ensure that majority of our people benefit.

KZN Foot and Mouth Diseases Outbreak

On 07 March 2025, the KwaZulu-Natal Department of Agriculture and Rural Development confirmed positive cases of Foot-and-Mouth Disease in Newcastle, under Amajuba District. The existing Disease Management Area boundaries, currently encompassing uMkhanyakude, King Cetshwayo, and Zululand districts, are likely to be reviewed in line with the new outbreak. The outbreak was first detected in Amajuba District and reported immediately to the local State Veterinary Services. Following the detection of a suspected case in Amajuba District on 10 February 2025, laboratory results confirmed the presence of FMD virus infection in the tissue and blood samples of cattle.

Our province has become an enclave of this plague dating back to 2019. This challenge will have a major bearing on the sector as it affects livestock farmers and places the health and safety of farming communities in jeopardy. The department has identified the affected dip tank and are vaccinating all cattle within a 20 kilometre radius and 73 dipping tanks, adhering to our animal health protocols. Vaccination efforts have also been extended to areas such as Dannhauser and eMadlangeni to prevent disease spread. The affected four dip tanks have been placed under

restriction, and vaccination efforts are ongoing. Amajuba District is the fourth district in the province to be affected by FMD, alongside uMkhanyakude, Zululand, and King Cetshwayo. The vaccination campaign, initiated yesterday on 6 March, will continue until all cattle have been vaccinated and all dip tanks have been treated. The recent outbreak of Foot and Mouth Disease (FMD) has necessitated the suspension of all live cattle/livestock auction sales, thereby disrupting beef sales in the Amajuba, uMzinyathi and other neighbouring districts such as uThukela and Zululand.

In our response to mitigate the impact and control the spread of the disease, we have instituted a number of controls and protocols including protocol on movement of live livestock which must only be executed through the approval of a State Veterinary red cross permit to be sourced from the State Vet in charge of the area the animals are originating from. Furthermore the slaughter of cattle from infected farms is permitted at designated abattoirs with additional biosecurity measures in place, this will take place in a controlled manner.

In KwaZulu-Natal, the challenge is compounded by the FMD carrier status of buffalo populations in some game reserves in close proximity to communal livestock and borderline areas. FMD is a cause for concern as it has a negative impact on red meat production and its export prospects. It is known that countries are a bit hesitant to import cattles and their products from a country with FMD. Foot-and-Mouth Disease also poses a significant threat to the region's meat sales. The Department has made strategic efforts to ensure that vacant posts are filled and in so doing increase the capacity of veterinary services to prevent and contain the outbreak of controlled diseases. The Department is urging farmers to seek permission from veterinary services before moving animals. Law enforcement agencies will be monitoring roads to prevent the movement of animals from infected districts to other districts. The department has developed an action plan, which includes engaging with stakeholders such as the livestock farming community, municipalities, organized agriculture, and industry role players

With a dedicated team of more than 30 animal health technicians and veterinary services under the stewardship of Dr. T Sikhakhane deployed to the Amajuba District, we are going to win the war against FMD. The department has left no stone unturned as we intensify our efforts to ensuring that all 47,000 cattle in the 73 dip tanks in Amajuba are vaccinated and arrest the spread across the province.

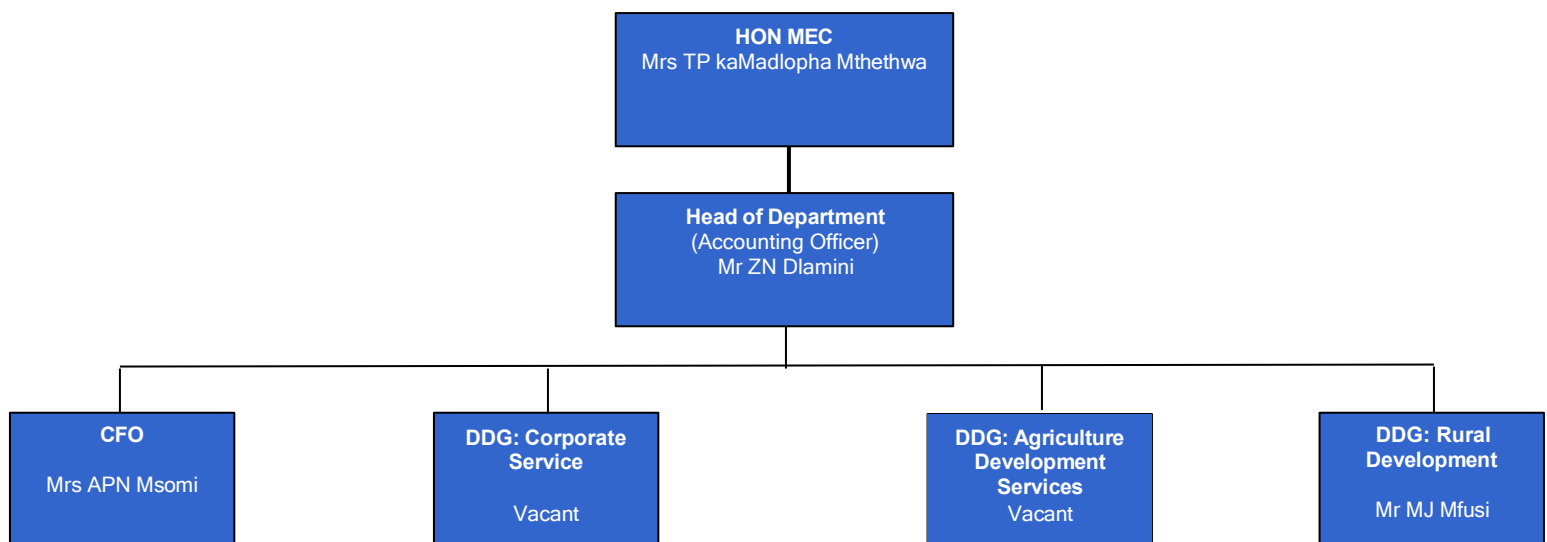
Avian Influenza (Avian Flu)

In the course of the financial year, the country faced yet another outbreak of the Avian Influenza which negatively affected the poultry industry. This outbreak led to citizens facing shortages of poultry products such as eggs and other related foods. It also forced many smallholder farmers in the poultry industry to dispose of their agricultural output while others were forced to halt agricultural production in order to observe and adhere to biosecurity measures promulgated by the national department. The outbreak further forced citizens pay exorbitant prices for poultry products as more eggs needed to be important at huge volumes due to the demand of the festive which was imminent. However the National Government was able to activate swift measures in order to minimize the impact of the pandemic.

INTERNAL ENVIRONMENTAL ANALYSIS

Organizational structure

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



The department consists of three budget programmes. The budget is allocated to the three programmes as follows.

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

Entities Reporting to the Minister/MEC

The table below indicates the entities that report to the MEC. The Agri-Business Development Agencies (ADA), Ntingwe Tea Estate (Pty) Ltd and Natal Trust Farms which has being rebranded to be KwaZulu-Natal Farming Enterprise.

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Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Agribusiness Development Agency (ADA)	Schedule 3C: Provincial Public Entity	In terms of section 38 (1)(j) of the Public Finance Management Act 1 of 1999 (as amended), ADA must provide written assurance to the Department that the entity implements good financial management and an internal control system before the Department transfers funds to the Entity.	The agency provides holistic agricultural support services to entrant farmers, focusing mainly on previously disadvantaged farmers including the area previously managed by Mjiindi Farming as well as providing support to Ntingwe Tea Estate.
Ntingwe Tea Estate (Pty) Ltd	Companies Act	Department holds 62% of shares with Ithala Finance corporation the other 38%.	Commercial tea producing company.

Overview of Departmental Performance

The overall performance of the Department against planned target as per the 2023/24 Annual Performance Plan is reflected in the table below:

2023/24 ANNUAL PERFORMANCE REPORT-DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT				
Agriculture and Rural Development Dashboard Report - Annual Performance Report				
Branch	2020/21 APP Target Achievement	2021/22 APP Target Achievement	2022/23 APP Target Achievement	2023/24 APP Target Achievement
Programme 1: Administration	65%	83%	82%	95%
Programme 2: Agricultural Development Services	77%	78%	94%	94%
Programme 3: Rural Development	75%	89%	88%	100%
Department's Overall Performance	73%	80%	93%	95%

Departmental Financial Overview – Expenditure

The table below provides analysis of departmental expenditure against final appropriation at programme level for the 2022/23 and 2023/24 financial years. The departments spending of its budget over the last two financial years was at 100% with a nominal amount of R65 000 not spent in 2023/24 financial year. This under-expenditure is against Programme 1: Administration (R30 000) relating to the skills development levy as a result of lower wage bill and Programme 2: Agriculture (R35 000) in respect of recovery of monies from pension to settle overpayment in the current year, which was only received and credited to the Vote at end of March 2024.

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R'000	2022/23			2023/24		
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	687 734	687 734	-	712 927	712 897	30
2. Agriculture	1 781 598	1 781 598	-	1 699 981	1 699 946	35
3. Rural Development	79 916	79 916	-	65 912	65 912	-
TOTAL	2 549 248	2 549 248	-	2 478 820	2 478 755	65

Improved Service Delivery

The Department of Agriculture and Rural Development developed a model for service delivery that promotes a culture and practice of high excellence. The Department is pleased to announce the milestones achieved through the implementation of the turnaround programme.

The department image has improved including service delivery as more farmers and other citizen groups experience improved service offerings. In March 2022 the department was awarded with in the Premier Service Excellence awards.

The Department during the outbreak of corona virus utilized its laboratories to produce sanitizers which were distributed for use by other government departments together with farming communities as part of COVID-19 responses. The agricultural sector was declared an essential service, the departments distributed relief fund to farmers to continue support in food production. The communication team ensured coherent messaging to farmers.

AG Audit Outcomes

The Department has unsuccessfully regressed from clean audit to the unqualified audit with material findings with the Office of the Auditor General of South Africa for the 2023/24 financial year. The AG outcome is a result of the achievement of unqualified opinion expressed on the performance information (predetermined objectives against the APP) however, the financial statements had material finding owing to contract management. The Audit is a culmination of the implementation of the Turnaround Strategy that the Department's leadership introduced in 2019.

Prior to this outcome, the Department had achieved two successive clean audit opinion starting from 2021/22, 2022/23 financial year and the clean audit outcome. Before 2019/20, the Department has slumped to three successive qualified AG audit opinions.

The positive AG outcome has been achieved on the back of significant improvement of Department expenditure. The Department had very high under-expenditure before. In 2019/20, the Department had R98.648 million under-expenditure. This was reduced to R17.151 million in 2020/21. In 2021/22, the Department recorded a small under-expenditure of R1.016 million, which indicates that the organization is now able to fully spend its budget vote.

Accordingly, the Department believe that this achievement should be cherished because it is a result of concerted effort on the part of the Department's leadership and management to implement AG improvement Action Plan. The Department is already devising further plans to build on this outcome to ensure there is system of governance and service delivery excellence in the institution.

Overview of Financial Performance

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

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

KWAZULU-NATAL DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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

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

Unauthorized, fruitless and wasteful expenditure

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

Supply Chain Management

The department conducts regular contract review sessions that provide a platform for the performance evaluation of the service providers, as well as addressing any shortcomings identified. The department has ensured that the following panel of service providers is in place:

- Rehabilitation and construction of dams in various districts for a period of 36 months.
- Supply, deliver and install irrigation systems in various districts for a period of 36 months.
- Rehabilitation and construction of new dip tanks in various districts for a period of 24 months.
- Supply and delivery of fencing material.
- Supply, deliver and offload beef animals.
- Consultants for planning, design, implementation and evaluation of agricultural and related infrastructure.

The department also makes use of national contracts, such as to supply, deliver and offload veterinary remedies, photocopier machines, tractors and diesel. In addition to the above panels of services providers, the department also has medium term contracts for telecommunication services, security services, hygiene services, procurement of periodicals and journals for the library.

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 by programme and economic classification

The department's budget structure conforms to the uniform programme structure prescribed for the Agriculture and Rural Development sector. The department has opted to utilise three programmes, namely Administration, Agriculture and Rural Development. Administration comprises the support services budget, and the core functions are housed under the Agriculture and Rural Development programmes.

The bulk of the department's budget allocation is for Agriculture (crop production, livestock farming, natural resources use and management, extension, and land care and agricultural research), Veterinary Services (animal disease control, prevention of zoonotic diseases, inspection services, and primary health care services), as well as Rural Development (co-ordination and social facilitation). The department also receives various conditional grants and makes transfers to its public entity, ADA.

Programme 2 provides the sector information by sub-programme and sub-sub-programme, due to the level of detail required by the sector in respect of Agriculture. The department received additional funding from the equitable share of R60.165 million, R68.198 million and R46.721 million in respect of communal livestock production, FMD and laboratory equipment. This additional funding is allocated against Programme 2. This was offset by a net reduction in the conditional grant allocation.

Tables 3.4 and 3.5 reflect a summary per programme and per economic classification for the Vote, details of which are given in Annexure – Vote 3: Agriculture and Rural Development.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	633,680	687,734	712,897	756,484	733,979	733,979	751,834	794,835	830,523
2. Agriculture	1,835,552	1,781,598	1,699,946	1,708,187	1,738,313	1,738,313	1,898,601	1,979,184	2,045,425
3. Rural Development	75,774	79,916	65,912	143,714	136,093	49,693	107,008	46,518	48,821
Total	2,545,006	2,549,248	2,478,755	2,608,385	2,608,385	2,521,985	2,757,443	2,820,537	2,924,769

KWAZULU-NATAL DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2,030,651	2,067,604	2,001,011	2,175,792	2,011,133	2,010,582	2,204,337	2,424,963	2,550,609
Compensation of employees	1,117,449	1,164,240	1,187,440	1,252,117	1,233,378	1,233,164	1,336,525	1,422,283	1,505,226
Goods and services	913,193	903,181	811,445	923,675	777,755	777,017	867,812	1,002,680	1,045,383
Interest and rent on land	9	183	2,126	-	-	401	-	-	-
Transfers and subsidies to:	390,221	352,316	323,480	299,838	323,072	323,623	323,110	235,421	242,913
Provinces and municipalities	2,104	1,266	2,236	2,404	2,404	2,404	2,144	2,272	2,701
Departmental agencies and accounts	213,593	222,926	204,871	204,401	209,401	209,401	217,538	223,449	230,586
Higher education institutions	20	-	10	-	-	-	-	-	-
Public corporations and private enterprises	152,273	109,935	93,388	83,434	93,836	93,836	95,704	3,767	3,937
Non-profit institutions	-	-	100	-	-	-	-	-	-
Households	22,231	18,189	22,875	9,599	17,431	17,982	7,724	5,933	5,689
Payments for capital assets	120,358	128,845	153,980	132,755	274,180	187,780	229,996	160,153	131,247
Buildings and other fixed structures	59,511	50,932	110,781	87,744	213,705	127,305	152,690	62,785	50,507
Machinery and equipment	60,465	77,416	42,909	44,581	60,045	60,045	76,956	96,998	80,370
Biological assets	382	497	290	430	430	430	350	370	370
Payments for financial assets	3,776	483	284	-	-	-	-	-	-
Total	2,545,006	2,549,248	2,478,755	2,608,385	2,608,385	2,521,985	2,757,443	2,820,537	2,924,769

Programme 1: Administration shows a steady increase over the seven-year period. The decrease from the 2024/25 Main to the Adjusted Appropriation is due to savings in respect of operational cost such as consumable supplies, fleet services, operating leases and property payments which were lower than budgeted for, as well as savings from various vacant budgeted posts. These savings were allocated to Programme 2 for the appointment of engineering consultants, an increase in the transfer to ADA for the operational costs of Ntingwe Tea, staff exit costs and refurbishment of the Cedara Agricultural College hostel, rehabilitation of the water reticulation, sewerage and upgrade of electrical back-up at OSCA, as well as finalising the rehabilitation of staff accommodation at the Bartlow Research Farm.

The budget over the 2025/26 MTEF provides for the administrative support to various units within the department, such as security services, IT services, operational leases for office accommodation leased by the department, as well as infrastructure upgrades and rehabilitation of departmental offices at head office, district and local levels, among others. The department increased the allocation for the replacement of departmental vehicles in

2025/26 with carry-through over the MTEF, as mentioned.

Programme 2 shows a fluctuating trend with the high amount in 2021/22 being due to the additional funding of R75.921 million allocated from the KZN Economic Recovery Fund towards livestock, food security, as well as to increase the transfer to ADA for the River Valley Farm project. This explains the decrease in 2022/23. The further decrease in 2023/24 is due to the in-year budget cuts of R24.028 million against conditional grant funding due to lower than expected revenue to be collected via SARS, as well as budget cuts to the equitable share of R6 million which was in respect of funds surrendered towards the provincial Crime Fighting Initiative.

The increase from the 2024/25 Main Appropriation to the Adjusted Appropriation is in respect of the virements from Programmes 1 and 3 allocated for the appointment of engineers, an increase in transfer to ADA for Ntingwe Tea, as well as to Buildings and other fixed structures for the refurbishment of staff accommodation at Bartlow Research Farm, as well as refurbishment of the Cedara Agricultural College hostel and infrastructure at OSCA.

The significant increase in 2025/26 is in respect of the additional funding received for the communal livestock production, FMD control and the replacement of laboratory equipment. The budget allocation over the 2025/26 MTEF period will provide for farmer development in the form of grant funding to improve farm infrastructure, nutritious food security interventions, dipping chemicals and other veterinary medicines, extension advisory services, research and sustainable resource management, as well as academic services at the two agricultural colleges, namely Cedara Agricultural College and OSCA.

Programme 3: Rural Development provides for rural development co-ordination and social facilitation functions. The high expenditure from 2021/22 to 2022/23 is due to the allocation of R30 million per annum over the period for agri-hubs and independent assessments undertaken by service providers on the department's direct funded projects, as well as the multi-planting season programme. This explains the slight decrease in 2023/24. The decrease from the 2024/25 Main Appropriation to the Adjusted Appropriation is due to the

shift of the mentorship and training budget under the CASP grant to Programme 2. The further reduction in the Revised Estimate is in respect of the fresh produce agri-hub where the budget is unlikely to be spent by the end of 2024/25.

The department is expecting the implementing agent, RBIDZ, to have concluded procurement processes for the appointment of contractors to commence construction towards the end of 2024/25 and unspent funds will be requested to be rolled over to 2025/26. The department was allocated R8.400 million in 2023/24, R86.400 million in 2024/25 and R56.400 million in 2025/26 from BFI funding from National Treasury for the implementation of the fresh produce agri-hub at the RBIDZ. This accounts for the peak in 2024/25, as well as the decrease in 2026/27, as the funding ends in 2025/26. Apart from the fresh produce agri-hub, the 2025/26 MTEF provides for the placement of unemployed graduates on farms and the female entrepreneur programme.

Compensation of employees shows a steady increase over the seven-year period, mainly due to the annual cost of living wage adjustments between 2021/22 and the 2024/25 Revised Estimate. The allocation in 2025/26 provides for 90 additional posts to be filled with carry-through costs allocated over the 2025/26 MTEF period. The budget also provides for the cost of living adjustment of 4.6 per cent, 1.5 per cent pay progression, as well as medical aid and housing subsidy adjustment over the MTEF.

Goods and services show a steady decrease from the peak in 2021/22 to 2023/24 due to additional funding for food security interventions funded from the KZN Economic Recovery Fund of R44 million. This explains the decrease in 2022/23. The decrease in 2023/24 is largely due to conditional grant budget cuts. The decrease in the 2024/25 Adjusted Appropriation from the Main Appropriation is due to the shift of the fresh produce agri-hub allocation and communal investment projects (dip tanks, boreholes, irrigation schemes) to Buildings and other fixed structures. Also, savings from the operational budget were moved to fund the higher costs on the Cedara Agricultural College hostel project and the Bartlow Research Farm accommodation refurbishments.

The increase in 2025/26 from the 2024/25 Revised Estimate is in respect of the additional funding for communal livestock production, FMD control, as well as the growth in the Ilima/Letsema Projects grant. The 2025/26 MTEF provides for operational costs, such as office leases, security services, property payments, travel and subsistence, fleet services, as well as mechanisation services, maintenance of office buildings, protective clothing, laboratory consumables, farming supplies, veterinary chemicals and medicines, etc.

Transfers and subsidies to: Provinces and municipalities relates to the payment of motor vehicle licences and rates for OSCA. Transfers and subsidies to: Departmental agencies and accounts relates mainly to the transfers to ADA, as well as some transfers in terms of the skills development levy and TV licences. The funding for ADA is for operational costs and project implementation by the entity in line with its mandate to improve the secondary agriculture sector in the province. The 2022/23 expenditure includes a once-off allocation of R20 million towards Ntingwe Tea. The increase in the 2024/25 Adjusted Appropriation is for the operational costs of Ntingwe Tea. The 2025/26 MTEF allocation provides for the operational costs,

Transfers and subsidies to: Higher education institutions in 2021/22 and 2023/24 relates to donations made by the department to the University of KwaZulu-Natal (UKZN) towards student prizes for the annual Postgraduate Research and Innovation Symposium (PRIS). Transfers and subsidies to: Public corporations and private enterprises includes transfers to the SA Sugar Research Institute (SASRI) over the seven-year period, providing a subsidy for the joint venture to support small-scale black sugar-cane farmers.

The bulk of the transfers relate to the support provided to farming enterprises under the department's direct funding model, where grant funding is provided for the development of farms. The expenditure in 2021/22 includes an amount of R26 million as the last of the two-year allocation from the KZN Economic Recovery Fund explaining the decrease in 2022/23. The 2025/26 MTEF provides for the continuation of the SASRI agreement over the MTEF and direct funded projects for 2025/26 only, thus explaining the decrease in 2026/27.

Transfers and subsidies to: Non-profit institutions in 2023/24 is for a transfer payment as a sponsorship for the South African Agricultural Awards (SAAA).

Transfers and subsidies to: Households caters for staff exit costs and bursaries to external bursary holders and fluctuates due to this category being difficult to budget for. The increase from the 2024/25 Main to the Adjusted Appropriation is due to savings moved to this category to cater for higher than anticipated staff exit costs, and this explains the reduction in 2025/26 and this will be reviewed in-year if necessary.

Buildings and other fixed structures shows high expenditure in 2023/24 due to the department's focus on providing dip tanks, boreholes, fencing, irrigation as part of the communal investment programme. The increase in the 2024/25 Adjusted Appropriation is due to the shift from Goods and services for the fresh produce agri-hub, as well as community investment projects. The decrease in the 2024/25 Revised Estimate is due to the projected under-spending for the fresh produce agri-hub. These funds will not be spent in 2024/25. However, the contractor is expected to be appointed by March 2025 and the unspent funds will be requested for roll-over to 2025/26. The 2025/26 MTEF provides for infrastructure projects at departmental offices, agricultural colleges, agricultural research farms, as well as irrigation schemes under the Ilima/Letsema Projects grant and the fresh produce agri-hub under Programme 3. Some of these projects are implemented by the department and handed over to community and farming enterprises on completion.

Machinery and equipment shows high expenditure in 2022/23 due to carry-over expenditure from 2021/22 funded by savings under Compensation of employees during the year. The decrease in 2023/24 is due to reprioritisation relating to a decision taken by the department to limit the purchase of office equipment and furniture, as well as departmental vehicles towards the department's communal investment programme and to offset the impact of the 2023/24 MTEF budget cuts. The baseline is largely restored in 2024/25 with further increases in 2025/26 and 2026/27 for the replacement of laboratory equipment and an increase for departmental vehicles. The MTEF provides for the replacement of departmental vehicles, farm and laboratory equipment, as well as computers and office

related furniture and equipment.

Biological assets caters for the acquisition of animals for research purposes, as well as livestock projects in respect of food security at household and smallholder level. The quantum of animals required is dependent on the research to be conducted, natural death, as well as the specific needs of livestock food security projects, hence spending is erratic. The 2025/26 MTEF shows inflationary growth. Payments for financial assets relates to the approved write-off of thefts and losses in 2021/22 to 2023/24.

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improve institutional capability, corporate governance and digital innovation.	Departmental of Departmental vacancy rate	Percentage of Departmental vacancy rate	New indicator	New	10%	10%	10%	10%	10%
	Skills Development Interventions	Number of skills development s interventions implemented	4	4	4	0	4	6	10
	SMS members compliant with financial disclosure Submission	Percentage of SMS members compliant with financial disclosure submission	New Indicator	New indicator	New Indicator	New indicator	100%	100%	100%
	Non-SMS employees (MMS, OSD & SCM) compliant with financial disclosure Submission	Percentage of Non-SMS employees (MMS, OSD & SCM) compliant with financial disclosure Submission	New indicator	New indicator	New Indicator	New Indicator	100%	100%	100%
	Employees signed performance agreements within the prescribed timeframe	Percentage of employees signed performance agreements within the prescribed Timeframe	New indicator	New indicator	100%	100%	100%	100%	100%
	Annual employee performance assessments concluded for SL 1-12	Percentage of annual employee performance assessments concluded for SL 1-12	New indicator	New indicator	New indicator	New indicator	100%	100%	100%
	Annual employee performance assessments concluded for SMS	Percentage of annual employee performance assessments concluded for SMS	New indicator	New indicator	New indicator	New indicator	100%	100%	100%

KWAZULU-NATAL DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

2025/26 Annual Performance Plan

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
1.1.1 Percentage of Departmental vacancy rate	10%	Annual	0	0	0	10%
1.1.2 Number of skills development interventions implemented	4	Quarterly	1	1	1	1
1.1.3 Percentage of SMS members compliant with financial disclosure submission	100%	Quarterly	100%	0	0	0
1.1.4 Percentage of Non-SMS employees (MMS, OSD & SCM) compliant with financial disclosure submission	100%	Quarterly	0	100%	0	0
1.1.5 Percentage of employees signed performance agreement submitted within the prescribed timeframe	100%	Quarterly	100%	0	0	0
1.1.6 Percentage of annual employee performance assessment concluded for SL 1-12	100%	Quarterly	0	0	100%	0
1.1.7 Percentage of annual employee performance assessment concluded for SMS	100%	Quarterly	0	0	100%	0

1.2 Business Support Services

Business Support Services has the following functions:

- Communications Services
- Information Communication Technology (ICT)
- 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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved institutional capability, corporate governance and digital innovation	Decisions that are compliant with the Promotion of Administrative Justice Act finalized	Percentage of decision that are compliant with the Promotion of Administrative Justice Act finalized.	New indicator	New indicator	100%	100%	100%	100%	100%
	Capacity building initiatives implemented for contract compliance.	Number of capacity building initiatives implemented for contract compliance.	New indicator	5	5	7	4	4	4
	ICT business cases approved For implementation	Number of approved ICT business cases approved for implementation	New indicator	New indicator	New indicator	3	2	2	2
	Integrated Corporate Services Policy workshops conducted	Number of integrated corporate services policy workshops conducted	-	4	4	4	4	4	4

Output 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	4	Quarterly	1	1	1	1
1.2.3 Number of ICT business cases approved for implementation	2	Quarterly	0	1	0	1
1.2.4 Number of Integrated Corporate Services policy workshops conducted	4	Quarterly	1	1	1	1

1.3 Financial Management

Purpose:

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

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

KWAZULU-NATAL DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

2025/26 Annual Performance Plan

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved institutional capability, corporate governance and digital innovation.	Reviews conducted on the Departmental Procurement Plan	Number of reviews of the Departmental Procurement Plan	1	1	1	1	1	1	4
	Approved 2025/26 Infrastructure Programme Management Plan (IPMP)	Number of approved 2025/26 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	96%	95%	100%	100%	100%	100%	100%
	In-Year Monitoring Reports submitted to oversight structures	Number of In-Year Monitoring Reports submitted to oversight structures	12	12	12	12	12	12	12
	2025/26 Departmental Strategic Risk Register	Approved 2025/26 Departmental Strategic Risk Register	1	1	1	1	1	1	4
	Reviews conducted on the Departmental Asset Register	Number of reviews conducted on Departmental Asset Register	New Indicator	1	1	1	1	1	4
	Reviews conducted on the Departmental Contract Register	Number of reviews conducted Departmental Contract Register	New Indicator	1	1	1	1	1	4
	Achievement of Departmental budget expenditure	Percentage achievement of Departmental budget expenditure	New Indicator	100%	100%	100%	100%	100%	100%
	Investigation s conducted on fruitless,	Investigations conducted on fruitless, unauthorized and irregular expenditure	New Indicator	1	1	1	1	1	1
	Unqualified AG audit outcome	Number of AG audit outcome	New indicator	1	1	1	1	1	1

KWAZULU-NATAL DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
1.3.1 Number of reviews conducted on the Departmental Procurement Plan	4	Quarterly	1	1	1	1
1.3.2 Number of approved 2025/26 Infrastructure Programme Management Plan (IPMP)	1	Quarterly	1	1	1	1
1.3.3 Percentage of valid supplier invoices paid within 30 days	100%	Annual	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 Approved 2025/26 Departmental Strategic Risk Register	1	Quarterly	1	0	0	0
1.3.6 Number of reviews conducted on the Departmental Asset Register	4	Quarterly	1	1	1	1
1.3.7 Number of reviews conducted on the Departmental Contract Register	4	Quarterly	1	1	1	1
1.3.8 Percentage achievement of Departmental budget expenditure	100%	Quarterly	25%	50%	75%	100%
1.3.9 Number of investigations conducted on fruitless, unauthorized and irregular expenditure	1	Quarterly	1	1	1	1
1.3.10 Number of unqualified AG audit outcome	1	Annual	0	0	1	0

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

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

PROGRAMME RESOURCE CONSIDERATIONS

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

SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: ADMINISTRATION

Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	24,150	28,899	24,216	28,397	24,862	24,862	21,942	22,787	23,983
2. Senior Management	37,174	42,054	45,959	48,706	42,418	42,418	47,748	49,592	52,261
3. Corporate Services	398,981	408,512	439,093	452,715	436,984	436,942	430,462	459,656	484,390
4. Financial Management	143,980	177,112	168,888	194,777	198,835	198,877	219,827	228,505	233,836
5. Communication Services	29,395	31,157	34,741	31,889	30,880	30,880	31,855	34,295	36,053
Total	633,680	687,734	712,897	756,484	733,979	733,979	751,834	794,835	830,523

KWAZULU-NATAL DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

2025/26 Annual Performance Plan

Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	564,656	623,351	638,957	695,346	647,285	647,267	671,888	716,283	754,799
Compensation of employees	232,572	243,672	240,392	260,428	253,937	253,919	282,472	309,378	327,177
Goods and services	332,075	379,679	396,439	434,918	393,348	392,947	389,416	406,905	427,622
Interest and rent on land	9	-	2,126	-	-	401	-	-	-
Transfers and subsidies to:	11,008	9,870	12,955	11,559	12,452	12,470	9,354	9,782	10,219
Provinces and municipalities	1,144	1,006	1,108	1,354	1,354	1,354	1,600	1,680	1,760
Departmental agencies and accounts	2,815	2,962	3,013	3,193	3,193	3,193	3,336	3,483	3,634
Higher education institutions	20	-	10	-	-	-	-	-	-
Households	7,029	5,902	8,824	7,012	7,905	7,923	4,418	4,619	4,825
Payments for capital assets	54,242	54,169	60,701	49,579	74,242	74,242	70,592	68,770	65,505
Buildings and other fixed structures	19,658	19,667	29,425	30,243	34,812	34,812	38,610	22,790	17,700
Machinery and equipment	34,584	34,502	31,276	19,336	39,430	39,430	31,982	45,980	47,805
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3,774	344	284	-	-	-	-	-	-
Total	633,680	687,734	712,897	756,484	733,979	733,979	751,834	794,835	830,523

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

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

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

The sub-programme: Financial Management provides for sound financial management systems and controls, SCM systems that are fair, transparent and address the need for radical economic transformation, as well as the management of the departmental fleet and capital infrastructure development. The operational costs of vehicles are charged to the programmes that utilise the vehicles. The DOPW is the implementing agent for the department's infrastructure projects, such as the upgrade and refurbishment of departmental offices and staff accommodation. The decrease in 2023/24 is due to a planned decrease in the number of departmental vehicles to be acquired. The 2023/24

MTEF provides for continued support to the line functions, the rehabilitation and upgrade of office accommodation at various departmental, district and local offices, including the Allerton Laboratory, Cedara administration building and canteen area, uMhlabuyalingana local office and Msunduzi training centre for farmers, which is located in iLembe District and provides non-accredited training relating to updates on technologies, seed varieties, etc.

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

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

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

With regard to Transfers and subsidies:

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

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

Machinery and equipment provides for the purchase of replacement vehicles and, to a limited extent, new vehicles for the departmental fleet, centralised under Programme 1, as well as office furniture and equipment. The decrease in 2023/24 is due to no provision being made for office furniture and equipment and these funds have been reprioritised towards communal investment programme (boreholes, dip tanks, dam scooping and fencing) under Programme 2. The 2024/25 allocation increases as these items are restored in the baseline, except for provision for the purchase of departmental vehicles which will absorb the budget cuts for PES and own revenue reduction.

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

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

Programme 2: Agricultural Development Services

Purpose:

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

Sub-programmes:

- 2.1 Sustainable Resource Use and Management
- 2.2 Agriculture Producer Support and Development
- 2.3 Veterinary Services
- 2.4 Research and Technology Development services
- 2.5 Agricultural Economic Services
- 2.6 Agricultural Education and Training

2.1 Sustainable Resource Use and Management Sub-Programme

Purpose:

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/2
Increased agricultural research productivity, technology development and climate smart-agriculture	Subdivision of agricultural Land Act applications to change land use submitted to National Department (DALRRD) within 30 Days	Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DALRRD) within 30 Days	New indicator	New indicator	116	140	140	160	150
	Farm management plans Developed	Number of farm management plans Developed	10	10	10	10	8	6	9
	Agro-ecosystem management plans Developed	Number of agro-ecosystem management plans Developed	-	-	1	1	1	1	1
	Disaster risk early warning campaigns Conducted	Number of Awareness campaigns on disaster risk Reduction conducted	0	4	4	3	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	4	4	4	4	4
	Hectares of agricultural Land	Number of hectares of agricultural	13778.62	9118	4000	4 200	2 900	2 700	2 900

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	rehabilitated through the Land Care Programme	Land rehabilitated through the Land care Programme							
	Green jobs created	Number of green jobs created (EPWP)	1061	New indicator	725	621	330	335	330
	Hectares of Cultivated fields under Conservation Agriculture practices	Number of hectares of cultivated land under Conservation Agriculture practises	New indicator	New indicator	650	900	700	700	700

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	160	Quarterly	40	40	40	40
2.1.2 Number of farm management plans developed for farmers	8	Quarterly	2	2	2	2
2.1.3 Number of agro-ecosystem management plans developed	1	Annual	0	0	0	1
2.1.4 Number of disaster risk early warning campaigns conducted	4	Quarterly	1	1	1	1
2.1.5 Number of surveys on uptake for early warning information conducted	4	Quarterly	1	1	1	1
2.1.6 Number of hectares of agricultural land rehabilitated through the Land Care Programme	2 900	Quarterly	700	850	700	650
2.1.7 Number of green jobs created (EPWP)	330	Quarterly	330	0	0	0
2.1.8 Number of hectares of cultivated land under Conservation Agriculture practises	700	Quarterly	0	0	350	350

2.1 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. The aim of the sub-program is to provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives. 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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved agricultural production and food security	Subsistence producers supported with food security interventions	Number of subsistence producers supported	New indicator	New indicator	13 455	15 644	6 493	6 493	6493
Increased farmer support and rural economic development	Hectares planted for food production through departmental support	Number of hectares planted for food production through departmental support	18648.14	20 938	22 310	7 000	4 228	4 228	4228
	Smallholder producer supported	Number of smallholder producers supported	3 389	5 775	978	593	303	303	303
	Black commercial producers supported	Number of black commercial farmers supported	144	33	20	13	8	8	15

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	Agricultural job opportunities created through departmental interventions	Number of agricultural job opportunities created through departmental interventions	523	576	317	424	110	110	110
	Female farmer projects supported by the Department	Number of female farmer projects supported by the Department	New indicator	27	171	144	59	59	59
	Youth farmer projects supported by the Department	Number of youth farmer projects supported by the Department	New indicator	29	86	63	39	39	39
	Projects for persons with disability supported by the Department	Number of projects for people with disability supported by the Department	New indicator	7	23	28	10	10	10
	Read meat commodity producers supported	Number of producers supported in the Red Meat Commodity	New indicator	New indicator	304	532	240	240	240
	Grain Commodity Producers	Number of producers supported in the Grain Commodity	New indicator	New indicator	5 448	2 639	1 375	1375	1375
	Cotton Commodity Producers	Number of producers supported in the Cotton Commodity	New indicator	New indicator	4	8	5	5	5
	Citrus Commodity Producers	Number of producers supported in the Citrus Commodity	New indicator	New indicator	1	1	1	1	1
	Agricultural infrastructure established by the Department	Number of agricultural infrastructure established.	50	69	46	101	28	28	0
	Agricultural infrastructure rehabilitated by the Department	Number of agricultural infrastructure rehabilitated by the Department	6	22	6	13	17	17	0

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Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.2.1 Number of subsistence producers supported	6 493	Quarterly	968	1 532	2 249	1 744
2.2.2 Number of hectares planted for food production through Departmental support	4 228	Quarterly	88	146	2 345	1 649
2.2.3 Number of smallholder producers supported	303	Quarterly	23	38	129	113
2.2.4 Number of black commercial farmers supported	8	Quarterly	0	1	7	0
2.2.5 Number of agricultural job opportunities created through departmental interventions	110	Quarterly	13	2	34	61
2.2.6 Number of female farmer projects supported by the Department	59	Quarterly	1	0	32	26
2.2.7 Number of youth projects supported by the Department	39	Quarterly	0	1	18	20
2.2.8 Number of projects for people with disability supported by the Department	10	Quarterly	0	0	7	3
2.2.9 Number of producers supported in the Red Meat Commodity	240	Quarterly	20	35	70	115
2.2.10 Number of producers supported in the Grain Commodity	1 375	Quarterly	30	40	765	540
2.2.11 Number of producers supported in the Cotton Commodity	5	Quarterly	0	0	5	0
2.2.12 Number of producers supported in the Citrus Commodity	1	Quarterly	0	0	0	1
2.2.13 Number of agricultural infrastructure established by the department	28	Quarterly	1	0	3	24
2.2.14 Number of agricultural infrastructure rehabilitated by the department	17	Quarterly	2	1	4	10

2.2 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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved animal health and reduced disease outbreak.	Visits to epidemiological units for veterinary interventions	Number of visits to epidemiological units for veterinary interventions	17 326	22345	12 966	12 996	11 085	10 600	11 085
	Veterinary certificates issued for export facilitation	Number of veterinary certificates issued for export facilitation	1 619	1 142	1 592	1 594	2 571	1 900	2 571
	Performing Animals Protection Act (PAPA) registration licenses issued	Number of Performing Animals Protection Act (PAPA) registration licenses issued	New indicator	New indicator	43	43	42	42	47

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	Animals vaccinated against rabies	Number of animals vaccinated against rabies	New indicator	350 000	203 412	203 412	255 319	300 000	255 319
	Reduced level of risks associated with food.	Number of inspections conducted on facilities producing meat	New indicator	New indicator	480	480	1 150	1150	1160
	Reduced level of risks associated with food.	Number of laboratory tests performed according to prescribed standards	70 737	84 026	100 000	100 000	85 000	85000	90 000
	Biosecurity policies and strategies strengthened	Number of samples collected for targeted Animal diseases surveillance	New Indicator	New Indicator	8 700	8 603	5 039	5039	6000

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	11 085	Quarterly	2849	3051	2699	2486
2.3.2 Number of veterinary certificates issued for export facilitation	2 571	Quarterly	632	653	633	653
2.3.3 Number of Performing Animals Protection Act (PAPA) registration licenses issued	42	Quarterly	8	11	7	16
2.3.4 Number of animals vaccinated against rabies	255 319	Quarterly	62350	96685	52490	43794
2.3.5 Number of inspections conducted on facilities producing meat	1150	Quarterly	300	300	275	275
2.3.6 Number of laboratory tests performed according to prescribed standards	85 000	Quarterly	22000	22000	21000	20000
2.3.7 Number of samples collected for targeted Animal diseases surveillance-FMD, CBPP, PPR & AI	5039	Quarterly	692	838	2020	1489

2.3 Research and Technology Development Services Programme

Purpose

The objective of the ARDTI programme is to provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development. 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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased agricultural research productivity, technology development and climate smart-agriculture	Scientific papers published	Number of scientific papers published	4	5	6	3	2	2	2
	Research presented at peer review events	Number of research presentations made at peer review events	19	1	12	4	7	4	4
	Research presented at technology transfer events	Number of research presentations made at technology transfer events	248	96	240	144	135	137	140
	Research infrastructure managed	Number of research infrastructure managed	6	6	6	6	6	6	6
	Research projects implemented	Number of research projects implemented to improve agricultural production	80	75	66	68	55	60	61

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	Technologies developed for the smallholder	Number of new technologies developed for the smallholder producers	New indicator	New indicator	5	3	1	3	4
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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	2	Quarterly	0	0	2	0
2.4.2 Number of research presentations made at peer review events*	7	Quarterly	0	2	1	4
2.4.3 Number of research presentations made at technology transfer events	135	Quarterly	39	50	19	27
2.4.4 Number of research infrastructure managed	6	Quarterly	0	1	3	2
2.4.5 Number of research projects implemented to improve agricultural production	55	Quarterly	0	0	59	0
2.4.6 Number of new technologies developed for the smallholder producers	1	Quarterly	0	0	1	0

2.4 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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased farmer support and rural economic development	Beneficiaries supported with marketing advisory services	Number of agri-businesses supported with marketing services	49	234	350	450	450	450	450

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	Clients supported with production economic services	Number of clients supported with production economic services	1 500	375	400	450	500	500	500
	Economic reports	Number of economic reports compiled	4	4	4	4	4	4	4
	Agri-businesses supported with agro-processing initiatives	Number of agri-businesses supported with agro-processing initiatives	34	351	400	500	600	600	600
	Agribusiness supported with Black Economic Empowerment advisory services	Number of agribusinesses supported with Black Economic Empowerment advisory services	New indicator	New indicator	1	25	33	36	36

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
2.5.1 Number of beneficiaries supported with marketing advisory services	450	Quarterly	100	150	100	100
2.5.2 Number of clients supported with production economic services	500	Quarterly	100	150	100	150
2.5.3 Number of economic reports produced by the Department	4	Quarterly	1	1	1	1
2.5.4 Number of agri-businesses supported with agro-processing initiatives	600	Quarterly	150	150	150	150
2.5.5 Number of agribusinesses supported with Black Economic Empowerment advisory services	33	Quarterly	6	9	9	9

2.5 Agricultural Education and Training Sub-Programme

Purpose

The purpose of this sub-programme is to provide and facilitate structured and vocational agricultural education and training 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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased agricultural research production, technology development and climate-smart agriculture	Students graduated with agricultural qualification	Number of students graduated with agricultural qualification	172	137	90	90	90	90	90
	Participants trained in skills development programmes in the sector	Number of participants trained in skills development programmes in the sector.	2 213	663	1 600	1 560	1 755	1 760	1 765
	Career awareness activities implemented to promote agricultural education.	Number of career awareness activities implemented to promote agriculture	New Indicator	47	72	72	120	125	130

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.	1 755	Quarterly	402	476	477	400
2.6.3 Number of career awareness activities implemented to promote agriculture	120	Quarterly	37	32	23	28

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

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

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

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

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

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

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

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

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

Programme Recourse Consideration

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

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

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

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

Furthermore, additional funding was allocated to this programme for the carry-through of the 3 per cent cost of living adjustment for all levels of employees over the MTEF across all sub-programmes. The department implemented a portion of the 2023/24 MTEF

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budget cuts under this programme across all sub-programmes and this will limit the purchase of office furniture and equipment, as well as departmental vehicles.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Sustainable Resource Use and Management	72,112	74,828	67,493	77,304	65,397	65,397	68,022	72,333	76,653
Agricultural Engineering Services	13,471	20,820	16,699	24,292	21,133	21,341	17,558	18,402	19,827
Land Care	42,124	37,374	33,770	35,755	25,333	25,125	31,973	34,082	35,670
Land Use Management	11,339	11,397	12,429	11,542	13,900	13,900	13,056	14,074	15,065
Disaster Risk Reduction	5,178	5,237	4,595	5,715	5,031	5,031	5,435	5,775	6,091
2. Agricultural Producer Support and Development	1,251,017	1,198,739	1,082,051	1,083,364	1,087,151	1,087,171	1,170,391	1,213,039	1,265,828
Producer Support Services	391,297	349,793	317,643	332,282	345,552	345,235	352,579	296,615	311,111
Extension and Advisory Services	620,284	659,077	643,376	672,769	662,687	663,024	712,981	750,923	791,228
Food Security	239,436	189,869	121,032	78,313	78,912	78,912	104,831	165,501	163,489
3. Veterinary Services	249,795	212,032	224,005	234,534	238,531	238,466	303,877	319,785	327,953
Animal Health	218,724	174,831	184,939	190,979	196,809	196,744	250,240	263,210	277,342
Veterinary Public Health	5,467	5,753	6,273	6,408	5,606	6,594	7,607	8,051	8,563
Veterinary Diagnostic Services	25,604	31,448	32,793	37,147	36,116	35,128	46,030	48,524	42,048
4. Research and Technology Development Services	158,822	188,514	204,933	193,781	205,177	205,222	228,592	237,187	232,109
Agricultural Research	113,828	131,681	131,271	130,598	139,092	139,137	158,023	171,376	165,433
Research Infrastructure Support Services	44,994	56,833	73,662	63,183	66,085	66,085	70,569	65,811	66,676
5. Agricultural Economic Services	12,183	13,051	14,626	14,257	13,202	13,202	11,099	11,762	12,451
Agro-Processing Support	12,183	13,051	14,626	14,257	13,202	13,202	11,099	11,762	12,451
6. Structured Agricultural Education and Training	91,623	94,434	106,838	104,947	128,855	128,855	116,620	125,078	130,431
Higher Education and Training	75,044	82,262	95,457	93,131	116,830	116,830	106,309	114,057	118,680
Agricultural Skills Development	16,579	12,172	11,381	11,816	12,025	12,025	10,311	11,021	11,751
Total	1,835,552	1,781,598	1,699,946	1,708,187	1,738,313	1,738,313	1,898,601	1,979,184	2,045,425

Summary of payments and estimates by economic classification: Agriculture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	1,390,862	1,365,141	1,306,790	1,336,872	1,314,393	1,313,864	1,483,676	1,662,184	1,746,989
Compensation of employees	848,193	878,550	902,676	945,708	939,762	939,570	1,012,494	1,071,479	1,134,548
Goods and services	542,669	486,408	404,114	391,164	374,631	374,294	471,182	590,705	612,441
Interest and rent on land	-	183	-	-	-	-	-	-	-
Transfers and subsidies to:	379,168	342,045	309,955	288,279	310,611	311,140	313,756	225,617	232,694
Provinces and municipalities	960	260	1,128	1,050	1,050	1,050	544	592	941
Departmental agencies and accounts	210,778	219,964	201,858	201,208	206,208	206,208	214,202	219,966	226,952
Public corporations and private enterprises	152,273	109,935	93,088	83,434	93,836	93,836	95,704	3,767	3,937
Non-profit institutions	-	-	100	-	-	-	-	-	-
Households	15,157	11,886	13,781	2,587	9,517	10,046	3,306	1,292	864
Payments for capital assets	65,520	74,273	83,201	83,036	113,309	113,309	101,169	91,383	65,742
Buildings and other fixed structures	39,853	31,035	72,331	57,501	92,493	92,493	55,880	39,995	32,807
Machinery and equipment	25,285	42,741	10,580	25,105	20,386	20,386	44,939	51,018	32,565
Biological assets	382	497	290	430	430	430	350	370	370
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	139	-	-	-	-	-	-	-
Total	1,835,552	1,781,598	1,699,946	1,708,187	1,738,313	1,738,313	1,898,601	1,979,184	2,045,425

The Sustainable Resource Management sub-programme

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

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

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

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

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

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

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

This sub-programme was affected by the 2021/22 MTEF budget cuts to the conditional grants which had an impact on the funding of agricultural on-farm structures such as

fencing, irrigation schemes, animal handling facilities, as well as provision of agricultural inputs such as seeds, seedlings, fertilizer, etc., at household and smallholder level. The increase in the 2022/23 Main to the Adjusted Appropriation against the Food Security sub-sub-programme is in respect of the reprioritisation of savings for mechanisation and fertilizer under the department's multi-planting season programme. The increase in 2023/24 is in respect of the communal investment programme for which funds were reprioritised from other programmes, as explained.

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

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

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

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

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

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

The sub-programme: **Research and Technology Development Services** shows a steady increase over the 2023/24 MTEF. The sub-sub-programme: Research provides for existing and new scientists to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects, as well as to disseminate information on research and technology to farmers. The department has a soil analytical laboratory at Cedara that provides critical soil analysis for farmers to enable them to maintain and enhance the fertility of the soil.

The sub-sub-programme: Research Infrastructure Support Services provides for the maintenance and management of the six agricultural research farms that are used to conduct the above-mentioned research. These agricultural research farms are at Cedara in uMgungundlovu, Kokstad in Harry Gwala, Dundee in uMzinyathi, as well as Bartlow, Makhathini, and OSCA in uMkhanyakude. The 2023/24 MTEF provides for the acquisition of laboratory equipment, technology transfer on indigenous crop production, production of mushroom packs, as well as repairs and upgrading of official accommodation, including at the Kokstad, Makhathini and Bartlow agricultural research farms.

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

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

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

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

Compensation of employees shows a decrease from 2019/20 to 2020/21 due to fiscal consolidation cuts and wage freeze budget cuts, as well as deferring the filling of vacant posts. The increase from the 2022/23 Main to Adjusted Appropriation is due to the continuation of the 2021/22 non-pensionable allowance, as well as 3 per cent cost of living

adjustment in 2022/23 for all employees. The MTEF allocations provide for all filled posts as at 30 November 2022, including the appointment of cleaners and general

workers under the EPWP programme, as well as Extension Officers under the CASP grant. The allocations also cater for vacant posts within this programme, including Director: Project Office, Director: Resource Management and Director: Agricultural Livestock Research Services, among others, and these posts will be filled by 1 April 2023. These posts are already budgeted for in 2022/23. This category grows by 1.1 per cent in 2023/24, 4.4 per cent in 2024/25 and 2025/26. The low growth in 2023/24 is mainly due to the discontinuation of the non-pensionable allowance at end of 2022/23.

Goods and services includes the bulk of the conditional grant funding. The low expenditure in 2020/21 is due to Covid-19 restrictions and budget cuts in the Adjustments Estimate. The spending in 2021/22 includes the final allocation from the KZN Economic Recovery Fund of R54 million to continue the livestock improvement (R10 million) and food security (R44 million) programmes. There is no carry-through allocation from this source of funding, resulting in the decrease in 2022/23. The increase from the 2022/23 Main to Adjusted Appropriation relates to savings reprioritised for mechanisation and fertilizer under the multi-planting season programme. This category provides for the acquisition of agricultural inputs (seeds, fertilizer, chemicals and pesticides), fencing and irrigation material and supplies, veterinary medicines and chemicals. The other major items are subsistence and travel for scientists, Extension Officers and animal health technicians, running costs of departmental vehicles and the payment for utility services at the district and local offices.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to motor vehicle and tractor licences and rates for OSCA.
- *Departmental agencies and accounts* comprises transfers made to ADA and a minimal allocation for TV and radio licences and is detailed in the transfers and subsidies section.
- *Public corporations and private enterprises* includes the transfers to Mjindi (in 2019/20), SASRI and the soil conservation subsidy, and also includes transfers for direct funded agricultural projects and details thereof are provided in Sections 7.7 and 7.9. The

2023/24 MTEF provides for transfers to SASRI and direct funded projects. The department is implementing most of the projects over two to three years due to fiscal constraints and the ongoing impact of the fiscal consolidation budget cuts made in previous budget processes on funding available for farmer development.

Households caters for staff exit costs. The high expenditure between 2019/20 to 2021/22 was due to the number of higher than anticipated staff exit costs. The 2023/24 MTEF provides for planned and compulsory retirement staff exit costs only, but this will be reviewed in-year.

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

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

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

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

3. Programme 3: Rural Development

Purpose:

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

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

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased farmer support and rural economic development	Rural projects supported with mentorship	Number of rural projects supported with mentorship	New indicator	New indicator	43	43	30	30	30
	Graduates enrolled into Unemployed Agriculture Graduates Programme	Number of graduates enrolled into Unemployed Agriculture Graduates Programme	New Indicator	280	340	340	45	130	130
	Agricultural projects supported with social facilitation	Number of agricultural projects supported with Social Facilitation	New indicator	New indicator	50	10	10	10	15

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Reporting Period	Q1	Q2	Q3	Q4
3.3.1 Number of rural projects supported with mentorship	30	Quarterly	0	10	10	10
3.3.2 Number of graduates enrolled into Unemployed Agriculture Graduates Programme	45	Annual	39	0	6	0
3.3.3 Number of agricultural projects supported with Social Facilitation	10	Quarterly	3	2	3	2

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

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

Programme Recourse Consideration

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

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

These six main priorities are:

- Improved land administration and spatial planning for integrated development in rural areas.
- Sustainable land reform (agrarian transformation).

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

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

SUMMARY OF PAYMENTS BY PROGRAMME: RURAL DEVELOPMENT

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Rural Development Co-ordination	15,061	8,508	7,156	5,808	13,429	13,454	6,370	6,724	7,116
2. Social Facilitation	60,713	71,408	58,756	137,906	122,664	36,239	100,638	39,794	41,705
Total	75,774	79,916	65,912	143,714	136,093	49,693	107,008	46,518	48,821

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Summary of payments and estimates by economic classification: Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	75,133	79,112	55,264	143,574	49,455	49,451	48,773	46,496	48,821
Compensation of employees	36,684	42,018	44,372	45,981	39,679	39,675	41,559	41,426	43,501
Goods and services	38,449	37,094	10,892	97,593	9,776	9,776	7,214	5,070	5,320
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	45	401	570	-	9	13	-	22	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	300	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	45	401	270	-	9	13	-	22	-
Payments for capital assets	596	403	10,078	140	86,629	229	58,235	-	-
Buildings and other fixed structures	-	230	9,025	-	86,400	-	58,200	-	-
Machinery and equipment	596	173	1,053	140	229	229	35	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	75,774	79,916	65,912	143,714	136,093	49,693	107,008	46,518	48,821

The Rural Development Co-ordination sub-programme aims to ensure that effective rural development co-ordination, monitoring and evaluation structures are established across all three spheres of government. The allocation provides for Compensation of employees and related costs and, to some extent, the hosting and co-ordination of meetings and forums, as well as the cost for the planning and preparation of business plans for the establishment of agri-hubs in the province. The increase in the 2024/25 Adjusted Appropriation is in respect of the final year of the three-year allocation for the planning and business plans for establishment of agri-hubs in the province. The 2025/26 MTEF provides for Compensation of employees and related costs for the rural development co-ordination function.

The Social Facilitation sub-programme includes funding for the placement of UAGYP graduates which is funded by the CASP grant and through the equitable share. The sub-programme also includes the mentorship programme funded under the CASP grant between 2021/22 and the 2024/25 Main Appropriation. This function was moved to Programme 2 during 2024/25 and hence the decrease in the 2024/25 Adjusted Appropriation. The

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decrease in the 2024/25 Revised Estimate is in respect of the projected under-expenditure for the fresh produce agri-hub, as mentioned. In 2020/21 to 2022/23, the department funded the independent high impact assessment of direct funded projects and monitoring and evaluation of the multi-planting season programme under this sub-programme, accounting for the decrease in 2023/24. The three-year BFI allocation of R8.400 million, R86.400 million and R58.200 million for the establishment of the fresh produce agri-hub is allocated against this sub-programme from 2023/24 to 2025/26, resulting in the decrease in 2026/27. The 2025/26 MTEF provides for the UAGYP, operational costs, such as travel and subsistence and stationery, among others, as well as the BFI funding for the agri-hubs in 2025/26 only, as mentioned.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Improved institutional capability, corporate governance and digital innovation	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,

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		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.
Increased agricultural research productivity, technology development and climate-smart agriculture	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 agricultural production and food security Increased farmer support and rural economic development	Use of agricultural land for other purposes e.g. housing and business developments	Classification of agricultural land and zoning
Increased agricultural research productivity, technology development and climate-smart agriculture	Inability to effectively provide research and training due to high vacancy rate	Fill vacant posts
Improved animal health and reduced disease outbreak	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.

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Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R)
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 dip tanks, 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 2025/26 financial year.

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Planned Infrastructure Project

Project / Programme Name	Type of Infrastructure	Local Municipality	Nature of investment	Project Start Date	Project End Date	Total Project Cost
Ingwavuma Undercover Parking	Building/Structures	Jozini	New or Replaced Infrastructure	01 Apr 2027	31 Mar 2028	1 200 000
Kokstad Research, Farm Roads	Building/Structures	Greater Kokstad	New or Replaced Infrastructure	01 Apr 2023	31 Mar 2026	2 200 000
Paulpietersburg Agric local office (Edumbe)	Building/Structures	eDumbe	New or Replaced Infrastructure	04 Mar 2010	31 Mar 2029	42 970 992
Nkandla Local Office reconstruction	Building/Structures	Nkandla	New or Replaced Infrastructure	15 Apr 2019	31 Mar 2027	38 483 908
Buhlebonvoti LSEN School Nursery	Building/Structures	uMngeni	New or Replaced Infrastructure	01 Apr 2025	31 Mar 2026	500 000
Bumbisizwe LSEN School Nursery	Building/Structures	uMngeni	New or Replaced Infrastructure	01 Apr 2025	31 Mar 2028	500 000
Dundee lindokhule car ports	Building/Structures	Endumeni	New or Replaced Infrastructure	01 Apr 2026	31 Mar 2027	600 000
Bartlow Combine Tea Room and Ablution	Building/Structures	Big Five Hlabisa	New or Replaced Infrastructure	01 Apr 2025	31 Mar 2026	500 000
Kokstad Construction of a Dam	Irrigation Schemes	Greater Kokstad	New or Replaced Infrastructure	01 Apr 2027	31 Mar 2028	1 500 000
Agri-hub - Fresh Produce	Building/Structures	uMhlathuze	New or Replaced Infrastructure	01 Mar 2024	31 Mar 2028	94 400 000
DARD Borehole Rehabilitation	Irrigation Schemes	uMngeni	New or Replaced Infrastructure	01 Apr 2024	31 Mar 2028	50 000
DARD Diptank Rehabilitation	Dipping Facility	uMngeni	New or Replaced Infrastructure	01 Apr 2024	31 Mar 2026	500 000
Umngeni Local Office	Office Accomodation	uMngeni	New or Replaced Infrastructure	01 Apr 2025	31 Mar 2027	3 000 000
Mandeni Local Office	Office Accomodation	Mandeni	New or Replaced Infrastructure	01 Nov 2022	31 Mar 2026	3 000 000
Mthonjaneni Local Office	Office Accomodation	Mthonjaneni	New or Replaced Infrastructure	01 Apr 2025	31 Mar 2028	30 000 000
Cedara College Combi Court Project	Building/Structures	uMngeni	New or Replaced Infrastructure	01 Apr 2023	31 Mar 2026	2 400 000
Phesheya Farm Irrigation Project	Irrigation Schemes	uMngeni	New or Replaced Infrastructure	01 Apr 2023	31 Mar 2026	2 250 000
Dundee Maize Bins	Building/Structures	Endumeni	Rehabilitation, Renovations & Refurbishment	01 Apr 2026	31 Mar 2027	600 000
Dundee Feedlot Roofs	Building/Structures	Endumeni	Rehabilitation, Renovations & Refurbishment	01 Apr 2026	31 Mar 2027	600 000
Makhathini Irrigation Project	Irrigation Schemes	Jozini	Rehabilitation, Renovations & Refurbishment	01 Apr 2025	31 Mar 2026	3 000 000
Kokstad Research Irrigation	Irrigation Schemes	Greater Kokstad	Rehabilitation, Renovations & Refurbishment	01 Apr 2025	31 Mar 2026	1 500 000
Cedara Auditorium - fixed furniture	Office Accomodation	uMngeni	Rehabilitation, Renovations & Refurbishment	01 Apr 2025	31 Mar 2026	2 000 000
Tugela Ferry Secondary Coop Irrigation Scheme	Irrigation Schemes	Endumeni	Rehabilitation, Renovations & Refurbishment	01 Apr 2025	31 Mar 2026	350 000
Makhathini Research Station - Repairs & Renovations	Building/Structures	uPhongolo	Rehabilitation, Renovations & Refurbishment	01 Mar 2028	28 Feb 2029	20 000 000
Construction of sub surface drainage at block 6A	Building/Structures	Jozini	Rehabilitation, Renovations & Refurbishment	01 Apr 2021	31 Mar 2026	28 374 901
Bartlow Reseiarch renovate state houses	Building/Structures	Big Five Hlabisa	Rehabilitation, Renovations & Refurbishment	20 Dec 2018	31 Mar 2026	34 000 000
Rehabilitation of Makhathini Scheme Pumps	Building/Structures	Jozini	Rehabilitation, Renovations & Refurbishment	01 Apr 2020	31 Mar 2028	16 000 000
Cedara Main Building Blinds	Office Accomodation	uMngeni	Rehabilitation, Renovations & Refurbishment	01 Apr 2025	31 Mar 2026	1 200 000
Cedara College - separate male/female hostel entrance	Building/Structures	uMngeni	Rehabilitation, Renovations & Refurbishment	14 May 2013	31 Mar 2026	43 970 000
Dundee Research Irrigation system upgrade	Irrigation Schemes	Endumeni	Rehabilitation, Renovations & Refurbishment	01 Apr 2025	31 Mar 2026	550 000

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Project / Programme Name	Type of Infrastructure	Local Municipality	Nature of investment	Project Start Date	Project End Date	Total Project Cost
Cedara Tractor Garages Refurbishment	Building/Structures	uMngeni	Rehabilitation, Renovations & Refurbishment	01 Apr 2028	31 Mar 2029	2 000 000
Cedara Irrigation Holding dam C1	Irrigation Schemes	uMngeni	Rehabilitation, Renovations & Refurbishment	01 Apr 2025	31 Mar 2026	2 500 000
Cedara Pool Section Office	Office Accomodation	uMngeni	Rehabilitation, Renovations & Refurbishment	01 Apr 2026	31 Mar 2027	7 000 000
Cedara College - Upgrade of FET Building	Building/Structures	uMngeni	Rehabilitation, Renovations & Refurbishment	01 Apr 2024	31 Mar 2027	7 000 000
OSCA COLLEGE Road Resurfacing	Building/Structures	Mfolozi	Rehabilitation, Renovations & Refurbishment	01 Apr 2026	31 Mar 2027	2 500 000
Kokstad Research Farm office & village houses	Building/Structures	Greater Kokstad	Rehabilitation, Renovations & Refurbishment	01 Apr 2028	31 Mar 2029	31 966 000
Phumelela irrigation scheme	Irrigation Schemes	uPhongolo	Rehabilitation, Renovations & Refurbishment	01 Apr 2020	31 Mar 2026	24 580 000
Rehabilitation of pumps Makhathini irrigation scheme	Irrigation Schemes	Jozini	Rehabilitation, Renovations & Refurbishment	01 Apr 2025	31 Mar 2026	1 843 000
Umgungundlovu District Office	Irrigation Schemes	The Msunduzi	Rehabilitation, Renovations & Refurbishment	01 Mar 2021	31 Mar 2028	24 000 000
OSCA COLLEGE Border Fence	Building/Structures	Mfolozi	Rehabilitation, Renovations & Refurbishment	01 Apr 2027	31 Mar 2028	4 000 000
Dundee Research Refurbish 4 x Staff Houses	Building/Structures	Endumeni	Rehabilitation, Renovations & Refurbishment	01 Apr 2028	31 Mar 2029	11 071 000
OSCA road upgrades	Building/Structures	Mfolozi	Rehabilitation, Renovations & Refurbishment	01 Apr 2026	31 Mar 2027	1 000 000
Bambanana Abattoir	Building/Structures	Jozini	Rehabilitation, Renovations & Refurbishment	01 Apr 2021	31 May 2025	9 000 000
Dundee Research security fence around 20 Staff Houses	Building/Structures	Endumeni	Rehabilitation, Renovations & Refurbishment	01 Apr 2025	31 Mar 2026	800 000
Cedara Admin - Boardacres House	Building/Structures	uMngeni	Upgrading and Additions	01 May 2018	31 Mar 2028	4 000 000
Cedara Admin - Canteen	Office Accomodation	uMngeni	Upgrading and Additions	04 Feb 2017	31 Mar 2027	5 000 000
OSCA College - Upgrade red meat abattoir	Animal Handling Facilities	uMhlathuze	Upgrading and Additions	01 Feb 2015	31 Mar 2026	9 031 000
OSCA College Phase 2 Completion Project 1	Building/Structures	Mfolozi	Upgrading and Additions	24 Jul 2017	31 Mar 2026	1 193 000
KCD District Office Undercover Parking	Building/Structures	uMlalazi	Upgrading and Additions	01 Apr 2025	31 Mar 2027	1 200 000
Cedara Dairy Upgrade	Animal Handling Facilities	uMngeni	Upgrading and Additions	01 Apr 2025	31 Mar 2029	12 000 000
OSCA Staff housing reconstruction	Building/Structures	Mfolozi	Upgrading and Additions	01 Apr 2025	31 Mar 2028	7 000 000
Cedara Hay Sheds, demolish & Reconstruct	Building/Structures	uMngeni	Upgrading and Additions	01 Apr 2025	31 Mar 2026	2 000 000
Construction of Cedara Bus Terminal	Building/Structures	uMngeni	Upgrading and Additions	01 Apr 2024	31 Mar 2026	1 300 000
OSCA Sports Field defects	Building/Structures	Mfolozi	Upgrading and Additions	01 Apr 2025	31 Mar 2026	3 352 000
OSCA Dairy Upgrade	Building/Structures	Mfolozi	Upgrading and Additions	01 Apr 2026	31 Mar 2028	3 000 000
OSCA COLLEGE Piggery units addition	Building/Structures	Mfolozi	Upgrading and Additions	01 Apr 2026	31 Mar 2027	1 000 000
OSCA COLLEGE Installation of Solar Pannels	Building/Structures	Mfolozi	Upgrading and Additions	01 Apr 2026	31 Mar 2027	2 000 000
OSCA COLLEGE Lockers in FET	Building/Structures	Mfolozi	Upgrading and Additions	01 Apr 2027	31 Mar 2028	1 500 000

3. Public Private Partnerships

The Department does not have planned public-private partnerships for the financial year 2024/25.

Annexures to the Annual Performance Plan

Annexure B: Conditional Grants

Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
CASP grant	215,759	218,604	212,993	313,640	313,640	227,240	277,479	227,840	239,925
Ilima/Letsema Projects grant	77,133	75,424	70,185	55,389	55,389	55,389	83,692	87,542	91,500
Land Care grant	13,022	13,110	12,510	14,127	14,127	14,127	14,760	15,436	16,134
EPWP Integrated Grant for Provinces	4,699	4,610	4,184	3,721	3,721	3,721	4,398	-	-
Total	310,613	311,748	299,872	386,877	386,877	300,477	380,329	330,818	347,559

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. In KZN, a portion of the CASP grant is transferred to ADA against *Transfers and subsidies to: Departmental agencies and accounts* in respect of projects implemented by ADA from 2023/24 onward, as per the CASP grant business plan. The grant allocation is also used for projects that are funded by way of direct transfers and are managed through funding agreements between the department and beneficiaries, and details of the beneficiaries are provided in Section 7.7. The decrease in 2023/24 is due to the fiscal consolidation budget cuts made by National Treasury.

The decrease in the 2024/25 Revised Estimate relates to the projected under-expenditure against the fresh produce agri-hub where the procurement processes by RBIDZ will be finalised towards the end of 2024/25 and funds will be requested for roll-over to 2025/26. The grant sees a net reduction of R13.617 million, R15.810 million and R3.725 million over the MTEF as these funds are reprioritised and allocated to the national department. These funds will be used by national to augment the funding for the Blended Finance Scheme. The decrease in 2026/27 is due to the end of the BFI funding for the agri-hubs which was only provided for a period of three years. The outer year reflects inflationary growth. The grant receives a minor increase relating to the 2025 wage agreement, as explained.

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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. The decrease in 2022/23 to 2024/25 is due the fiscal consolidation budget cuts that were implemented. The 2025/26 MTEF allocations show a steady increase and will be utilised toward funding the irrigation developments, food security at household level, as well as mechanisation services, among others. The grant receives a minor increase relating to the 2025 wage agreement, as explained.

The Land Care grant is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security and job creation. This grant shows a steady increase over the seven-year period except for a dip in 2023/24 due to in-year fiscal consolidation budget cuts that were implemented. The grant provides for the management of grazing land, alien species control, fencing, etc. The grant allocations grow in line with inflation over the 2025/26 MTEF.

The EPWP Integrated Grant for Provinces allocation is based on the number of EPWP jobs created in the previous year and therefore allocations are for one year only and not over the MTEF period, hence there are no allocations in 2026/27 and 2027/28. The slight decrease in 2022/23 is due the impact of Covid-19 on the number of job opportunities provided during that period. The decrease in 2023/24 and 2024/25 is due to budget cuts made by National Treasury partly to provide funding for the Presidential Employment Stimulus programme particularly in 2024/25. This grant is used to fund additional projects in the department's land care programme and includes costs for materials and wages. The grant receives a minor increase relating to the 2025 wage agreement, as explained.

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source

Attached as an annexure to the 2025/26 APP.

Annexure D: District Delivery Model

Short Term (1 year - APP)				Medium Term (3 years - MTEF)		
Area of Intervention (Below examples)	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						

