



agriculture
& rural development

Department:
agriculture & rural development
PROVINCE OF KWAZULU-NATAL

**LET'S MAKE AGRICULTURE
OUR CULTURE**

100 Nelson Mandela
Centenary
2018
Be the legacy

ANNUAL PERFORMANCE PLAN 2018-19

FINANCIAL YEAR



ANNUAL PERFORMANCE PLAN 2018-19

—♦—
FINANCIAL YEAR





ANNUAL PERFORMANCE PLAN 2018/19

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FOREWORD BY THE MEC

I am pleased to present the 2018/2019 Annual Performance Plan of the KwaZulu-Natal Department of Agriculture and Rural Development. The Annual Performance Plan (APP) is an integrated tool at the Department's disposal to document service delivery commitments. The APP allows the Department to reflect on its programmes, specify targets and indicators to measure the progress registered in the course of the year. It encapsulates our programme of action but also serve to support our accountability to oversight structures as well as transparency to the communities we service.

In the planning hierarchy of government, the APP is the implementation platform of the Department's 5 year Strategic Plan, which is linked to the Provincial Growth and Development Plan and National Development Plan. These Plans give effect to our efforts to align our programmes to the vision of the province, which is "a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World" by 2035.

This year, government decided to celebrate the centenaries of Isithwalandwe, President Nelson Mandela for his selfless leadership in pursuing our freedom and democracy that is enjoyed by the majority of South Africans as well as the life of Mama Albertina Sisulu, a titan of our revolutionary struggle. In his maiden State of the Nation Address, President Matamela Cyril Ramaphosa aptly argued, "we are a nation at one. We are one people, committed to work together to find jobs for our youth, to build factories and roads, houses and clinics; to prepare our children for a world of change and progress; to build cities and towns where families may be safe, productive and content."


The President's words reinforce governments resolve to the goals of a united, non-racial and non-sexist democratic society. However, this journey is constantly tested by a set of systematic challenges bequeathed by colonial and apartheid legacy. Since the dawn of democracy, this government has sought to lead the establishment of a responsive, caring, capable and developmental state. To triumph, this endeavour has to negotiate through formidable obstacles. Most prominent amongst these are poverty, unemployment and inequality.

Our mandate is to optimise agricultural sector and develop rural communities is even more urgent in the face of prevailing poverty trends across KwaZulu-Natal. In the State of the Province address, the Honourable Premier, TW Mchunu announced Agricultural Summit, which will be held to focus discussions and exploring possibilities regarding optimising support to emerging farmers in order to ensure they make meaningful contribution to the provincial economy.

As Department, we understand the centrality of agriculture to rural development. Not only do we intend to grow and expand the agricultural sector by bringing more farmers into commercial production, we are fully alive to food insecurity threats, especially to those households and communities that are without regular income to grow or buy own nutritious food. KZN has conceptualised massive flagship public programmes under the banner of Operation Vula and Radical Agrarian Socio-Economic Transformation (RASET). These programmes are aimed at tackling the scourge of poverty and the various manifestations of underdevelopment, in particular, the rural landscape.

The Department leads the implementation of agricultural support of these government initiatives. The Department's Agrarian Transformation Strategy captures other additional support and high level activities the Department is pursuing to bring to fruition the vision we've set for the people of beautiful province, KwaZulu-Natal.

This APP serves as a bible that will guide our operations in the current financial year. It declares our commitment to support agriculture and rural development in KZN. We would not be able to accomplish all our goals without the support of the Executive colleagues, led by Honourable Premier, fellow MECs, and members of the legislature and oversight bodies. I also thank the Head of Department, rest of management and Department officials for support.



Mr Themba Mthembu

MEC: Agriculture and Rural Development

STRATEGIC OVERVIEW: ACCOUNTING OFFICER

The Department of Agriculture and Rural Development is part of the critical government service delivery machinery that is expected to change the agricultural and rural development prospects in the province of KwaZulu-Natal.

The Department is bound by the Constitution, legislation and policy mandate of the democratic government to ensure that it transforms the agricultural sector; ensure its competitiveness; economic contribution and job creation ability. Setting out a vision for an inclusive rural economy, the National Development Plan (NDP) states that “rural communities should have greater opportunities to participate fully in the economic, social and political life of the country”. This it says can be accomplished by supporting agriculture, agro-processing and greater value-add facilities thus allowing rural citizens the opportunity to live and work in more integrated society with ease of access to quality basic services.

The NDP stipulates that agriculture should have contributed 1 million jobs by 2030, provided that government supports irrigation expansion; optimise production in communal land and land-reform projects; smallholder support and commercial agriculture competitiveness.

The Department has developed various policy programmes to support this transformational agenda. The participation in the Operation Vula and Radical Agrarian Socio-Economic Transformation programme (RASET); Agri-Parks and Communal Estates development serves as epitome of the commitment to this process. Subsistence, emerging and commercial farmers likewise will be assisted with the necessary support for active participation in the mainstream agriculture.

Such support will be achieved by integrating the efforts of other stakeholders in order to enhance access to finance and markets with a view to create sustainable jobs in the agricultural sector. The Department is intent on enhancing the participation of the emerging farmers in the value chain and therefore bring about an agrarian transformation.

The Department will continue to stimulate growth of the agricultural economy by reviewing its programs in order to meet the need for job creation. Innovative ways will have to be found to implement of the Land Care Programme through the Extended Public Works Programme in order to ensure maximum utilization of natural resources.

The Department is determined to change the status quo in the KwaZulu-Natal where high poverty level, food and nutrition insecurity is exacerbated by rising unemployment, high inflation and climate change. KZN has the highest disease burden in the country, prevalence of unemployment. The right to food is enshrined in the Constitution of the Republic of South Africa (Act 101 of 1996); The National Development Plan 2030 recognizes that food insecurity and malnutrition are both a cause and a consequence of poverty and inequality

The Annual Performance Plan represents a binding agreement that we enter into with the public and oversight bodies committing the Department to deliver on its mandate through the programmes and targets detailed herein.

The officials of the Department and its management cadre take their public service duty seriously and will demonstrate this in the course of implementation of this Plan in the communities where we deliver critical services. The support of the Honourable MEC and the Provincial Executive and oversight structures is warmly appreciated.



Mr Sibusiso P. Myeza
Acting HOD: 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 Department of Agriculture and Rural Development under the guidance of the **Honourable MEC, Mr T Mthembu**;
- was prepared in line with the proposed Strategic Plan of the Department of Agriculture and Rural Development for the 2015-2020; and
- accurately reflects the performance targets, which the Department of Agriculture and Rural Development will endeavour to, achieve given the resources made available in the budget for the year 2018/2019.

Ms GJ Majola

DEPUTY DIRECTOR GENERAL: CORPORATE SERVICES

Signature: _____



Ms MW Mkhize

CHIEF FINANCIAL OFFICER

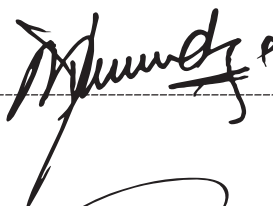
Signature: _____



Mr MM Sifundza

DEPUTY DIRECTOR GENERAL: AGRICULTURE DEVELOPMENT SERVICES

Signature: _____



Mr MJ Mfusi

DEPUTY DIRECTOR GENERAL: RURAL DEVELOPMENT

Signature: _____



Mr SP Myeza

ACCOUNTING OFFICER (ACTING)

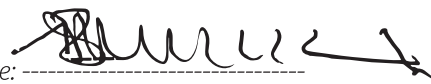
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Approved by:

Mr T. Mthembu

Signature: _____



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SIGN OFF OF THE APP

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AGRICULTURE AND RURAL DEVELOPMENT

INTRODUCTION

The KZNDARD 2018-19 Annual Performance Plan details the specific performance targets that the Department will aim to achieve in the 2018-19 financial year and the next two years of the MTEF in pursuit of strategic outcomes oriented goals and objectives set out in its Strategic Plan. It presents the institution's programme performance indicators together with targets.

Part A of the Annual Performance Plan reviews recent developments in the operational environment and links the annual budget to the achievement of strategic outcomes oriented goals and objectives.

Part B details planning information on the individual programmes and sub-programmes, specifying annual and MTEF performance targets for both strategic objectives and the programme performance indicators.

Part C considers details of budgets for infrastructure and other capital projects, and any planned changes to conditional grants, public entities and public-private partnerships.

PART A: STRATEGIC OVERVIEW

VISION, MISSION, VALUES AND GOALS

The Department is reviewing its agrarian reform strategy to iron out design inefficiencies detected early on implementation.

1.1 VISION

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

1.2 MISSION

To advance sound agricultural practices that stimulates comprehensive economic growth, food security and advancement of rural communities.

1.3 VALUES

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

VALUES	
BATHO PELE AND SERVICE ORIENTATION	Department officials will conduct themselves in a manner befitting a government that is caring, dedicated and pro-poor, influenced by the spirit of Ubuntu.
CO-OPERATIVE GOVERNANCE AND STRATEGIC PARTNERSHIPS	Department commits itself to the principles of cordial inter-governmental relations and strategic partnerships across all spheres of society, with particular focus on business and civil society organisations as delivery partners.
SELF-SUFFICIENCY AND INDEPENDENCE	The department commits itself to the promotion self-sufficiency in all its interventions and focuses on the empowerment of people to be more independent and entrepreneurial.
TRANSFORMATION	Department is an agent of state transformation agenda to change the historical uneven development of South Africa and KwaZulu-Natal society and its policies must reflect this character at all times.
FINANCIAL PRUDENCE AND RESOURCE LIMITATION	Department is the custodian of public funds and its policies must promote economical use of such limited funds to achieve efficient and effective delivery of public services. Government will always be faced with a challenge of growing public demands and limited resources to fulfil every obligation.

ACCOUNTABILITY AND TRANSPARENCY	<i>Department is obligated to promote good governance by accounting and being transparent to the public, legislature and oversight institutions for its performance and use of public resources.</i>
DEVELOPMENT AND RECOGNITION	<i>The Department employees are recognised as its most valuable asset and therefore it aspires to ensure the on-going development and recognition of an effective, professional team.</i>

1.4 STRATEGIC GOALS AND OBJECTIVES

The strategic goals and strategic objectives of the Department as reviewed for alignment with government mandate and priorities and mandate of planning institutions to restructure the processes of development and service delivery as reflected, changes as effected are reflected below.

STRATEGIC GOALS	STRATEGIC OBJECTIVES
<i>1. Corporate governance and integrated service delivery</i>	<i>Provision of sound, responsive and transformed corporate and financial management systems.</i>
<i>2. Develop and promote the agricultural potential in KwaZulu-Natal.</i>	<i>Promotion of optimal agricultural production for food security, improved economic development and job creation.</i>
<i>3. Sustainable natural environmental management</i>	<i>Promotion of natural resource conservation for improved agricultural production.</i>
<i>4. Promote sustainable rural livelihoods</i>	<i>Improve access to services in rural areas through coordination.</i>

2. Updated Situation Analysis

The importance of agriculture in the KwaZulu-Natal province cannot be over-emphasised. The rural character of the province, together with the vast arable land that is available, especially in communal areas, avails agriculture as a vehicle that can be optimised to pursue radical socio-economic transformation.

South Africa is currently party to intense discussions around land ownership, provoked by the calls for expropriation without compensation, including the parliamentary process in relation to the matter. The calls for land to be returned to rightful owners is not only limited to private commercial land but it also includes, in the case of this province, for the land custodianship of Ingonyama Trust to be reviewed. For agriculture, land ownership uncertainty translate into investment jittery, which may mean there is less capital injection into production, expansion of farms and agricultural enterprises.

The outbreak of diseases is a major strategic threat in the operating environment of the Department. The recent cases of rabies, avian influenza and listeriosis diseases poses major threat to human life, food safety and industry reputation and financially

ruinous to the economy. This calls for vigilance and added capacity in the veterinary services to ensure there is adequate diseases surveillance, laboratory testing and vaccinations to prevent future re-emergence of such outbreaks. The contribution of veterinary services is not confined to disease control but this programme is important in supporting animal production and the broader development of the value chain opportunities in the livestock industry.

It is an unfortunate development that there were already cases of loss of life resulting from rabies infection, which spiked along the coastal belt of the province affecting South Coast, Durban, ILembe District and King Cetshwayo District (eMpangeni/Richards Bay areas). In response, the Department has undertaken massive vaccination programme covering the entire province, but still, with particular focus to the areas where the outbreak was detected.

The avian influenza affected chicken stock in the northern part of KZN, mainly, and contributed to in the of performance in the projects supported by the Department. There had been no cases of listeriosis in the province but the Department was working in partnership with its national counterparts and other stakeholders to monitor the situation.

The Province of KZN is emerging from serious drought. Economy and humanity is threatened when drought persists. Irrigation becomes incredibly difficult and agricultural outputs are affected. Such conditions could affect the food security status of vulnerable households and communities. Drought also affect agricultural income derived from production sales.

In the previous financial year, the Department had responded to the drought by allocating budget tailor-made for drought relief, including distribution of animal feed, drilling of boreholes in communal areas especially those that are severely affected. Furthermore, the Department has continued to support the agricultural community by establishing irrigation schemes especially in the most affected districts; assisting farmers to switch to drought tolerant species; providing water harvesting support and promoting conservation agriculture practices.

The overall impact of drought was also a contributing factor, which hindered the Department from achievement of set milestones during the previous financial year especially those that were set with a reasonable expectation of better weather conditions. However, through stakeholder engagements, the Department will continue to intensify its measures that seek to support farmers in the province in order to unleash the agricultural potential.

2.1 Performance Delivery Environment

2.1.1 Changing Policy Environment

The key fundamental reason for the conceptualisation of the National Development Plan (NDP) was to dress the triple challenge of poverty, unemployment and inequality prevalent in South Africa. To ameliorate the above challenge, the NDP identifies agricultural sector as one of the most important elements in sustaining food production to improve the living conditions of the people, especially the rural poor through smallholder farmers in enhancing productivity and market access.

The National Development Plan also places agriculture in the heartbeat of the South African economy with a potential to create about one million jobs by 2030. It also places more emphasis on inclusive growth with rural communities

encouraged to partake fully in the economic, social and political opportunities for people in rural areas.

During 2010, the South African government launched the New Growth Path (NGP). The plan states that by 2020, the KwaZulu-Natal will be a prosperous Province with healthy, secure and skilled population, acting as a gate way to Africa.

The NGP provides a solid framework to drive economic development that facilitates job creation. The target is the creation of about 5 million new job opportunities by 2020. The strategy is to target labour-absorbing sectors of the economy and make them sources of job creation. The NGP identified agricultural, mining value chains and manufacturing services as key sectors that must boost the economic growth. Concerning the agricultural sector, the NGP aims to create 300 000 opportunities for households and 145 000 new jobs in agro-processing by the year 2020.

Furthermore, the KwaZulu-Natal Provincial Growth and Development Plan (KZNPGDP) acknowledges that poverty is one of the greatest challenges facing KwaZulu-Natal. The province is also hampered by the poor provision of social services, an increasing reliance on social welfare programmes and backlogs in the provision of water, sanitation, electricity, and rural infrastructure. All these developmental plans place agriculture very high in the government agenda in dealing with the triple challenge of poverty, inequality and unemployment.

The Department has subsequently made more emphasis on food security as the primary consideration for agricultural support. Whilst there is acknowledgement that the business and scientific considerations are crucial in agriculture, the social policy elements cannot be ignored. Agriculture, must first and foremost, ensure food security of the citizens. The industry growth and development, as well employment creation and contribution to the economy are all critical factors. The Department is currently engaged on discussion about the direction of the mechanisation programme, in particular, the custody of tractors and related assets.

Nonetheless, the Department continues to play a leading role in the implementation of KZN flagship public programmes- Operation Vula and Radical Agrarian Socio-Economic Transformation (RASET).

It is extending support to food security interventions and supporting food production. Smallholder and commercial farmers are being prepared for promotion to mainstream agriculture. The Department is providing coordination support to rural development initiatives in the province.

2.1.2 Socio-Economic profile

In terms of the latest updates by Stats SA (2016), KwaZulu-Natal province is still the second largest province in country in terms of the population size. The Province is also said to be the second largest contributor to the National economy with the highest rate of poverty, unemployment, HIV prevalence and food insecurity amongst the many challenges that are affecting the province. The mandate of the Department to further develop agriculture and develop the lives of rural communities remains a mammoth task. According to the Stats SA report in 2016, the overall population of 3538213 still does not have adequate access to food in KwaZulu-Natal.

2.1.3 Agricultural Profile

According to Stats SA agricultural households report (2016), almost two thirds of agricultural households are in KZN followed by the Eastern Cape and Limpopo. Non-agricultural households in Kwazulu-Natal stand at 71.8%. Furthermore, the distribution of agricultural households is as follows.

- Livestock 24.5 %
- Poultry 27.5%
- Vegetable 30.3%
- Crops 16.6% and other is at 16.1%

Another problem that hampered the potential of the sector is drought and poor climatic conditions which has affected the prices of food, not necessarily in the Province but throughout the country.

The slow redistribution of 44% of land owned by state in the province results in little progress of the Agrarian Transformation Strategy and this compromise the extent at which agricultural potential of the province is unleashed.

2.2.Organisational Environment

The Department has been trying to implement the new organisational structure approved in the financial year 2015/2016. The matching and placing process that was implemented after the structure approval has been concluded and most of the employees are now in their new positions, with few exceptional cases that are still being reviewed.

The Department has moved collapsed regions in its structure as was previously the case and instead, to give greater attention to service delivery in the locality, introduced District Directors for all eleven provincial District including eThekweni Metro.

The majority of District director positions are filled and in the few cases where there are still vacancies, the Department is busy finalising recruitment. The Department aims to improve its operational efficiency with this model, allow for quicker decision-making in local offices and as well as senior representation, including in other intergovernmental structures.

Organisational restructuring is a massive undertaking. If not carefully managed, it could lead to disruptions of operations. The Department is still dealing with some residual issues in this regard to ensure that service delivery machinery is not compromised. In addition, the new structure takes into consideration the recently defined focus of the Departmental Strategy that stresses Food and Nutritious Security

The Department, as with the rest of public service, is operating in an environment of serious financial constraints that are part of the cost-cutting measures and budget cuts experienced in government. As a result, the Department has to balance its mandate of supporting agricultural production and availability of funds. This has affected the number of projects the Department is able to fund. Department has to review its project commitments, which could strain social relations between the department and its clients.

2.3 Strategic Alignment of the Departmental 5 Year Strategy to National Outcomes

The Department has endeavoured to align its strategic goals and objectives with the higher frameworks of government. To show its commitment to continental, national and provincial development agenda, the Department started with the African Union's Agenda 2063; the National Development Plan 2030; Medium Term Strategic Framework (MTSF) 2014-2019 Outcomes; Provincial Growth and Development Plan; DARD 2015-2020 Strategic Plan Goals and Objectives. All these frameworks are then aligned to the specific Budget Programme where the main activities to achieve the strategic goals are to be performed.

AU AGENDA 2063	NDP CHAPTER	MTSF OUTCOMES	PGDP GOAL	STRATEGIC GOALS	STRATEGIC OBJECTIVES	BUDGET PROGRAMME
A prosperous Africa based on inclusive growth and sustainable development	Chapter 13: Building a capable and developmental state	Outcome 12: An efficient, effective and development-oriented public service	Goal 6: Governance and Policy Goal 2: Human Resource Development	Corporate governance and integrated service delivery	Provision of sound, responsive and transformed corporate and financial management systems.	Programme 1: Administration-Corporate Services Sub-programmes: <ul style="list-style-type: none"> Financial Management Human Resource Management Business Support Legal Services Intergovernmental and International relations
Modern agriculture for increased production, productivity and value addition contributes to farmer and national prosperity and Africa's collective food security	Chapter 3: Economy and Employment Chapter 4: Economy Infrastructure Chapter 6: Integrated and Inclusive Rural Economy Chapter 9: Improving education, Training and Innovation Chapter 11: Social Protection	Outcome 4: Decent employment through inclusive economic growth Outcome 5: A skilled and capable workforce to support an inclusive growth path Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all. Outcome 13: Comprehensive, responsive and sustainable social protection system	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development	Develop and promote the agricultural potential in KwaZulu-Natal	Promotion of optimal agricultural production for improved economic development and job creation	Programme 2: Agricultural Development Services Sub-programmes: <ul style="list-style-type: none"> Sustainable Resource Management Farmer Support and Development Veterinary Services Research and Technology Development Agricultural Economics Services Structured Agricultural Education and Training

AU AGENDA 2063	NDP CHAPTER	MTSF OUTCOMES	PGDP GOAL	STRATEGIC GOALS	STRATEGIC OBJECTIVES	BUDGET PROGRAMME
Modern agriculture for increased production, productivity and value addition contributes to farmer and national prosperity and Africa's collective food security	Chapter 5: Environmental Sustainability	Outcome 10: Protect and Enhance our Environmental Assets and Natural Resources	Goal 5: Environmental sustainability	Sustainable natural environmental management	Promotion of natural resource conservation for improved agricultural production.	Programme 2: Agricultural Development Services Sub- programmes: ● Structured Agricultural Education and Training ● Research and Technology Development
Modern agriculture for increased production, productivity and value addition contributes to farmer and national prosperity and Africa's collective food security	Chapter 6: Integrated and Inclusive Rural Economy	Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	Goal 4: Strategic infrastructure Goal 7: Spatial equity	Promote sustainable rural livelihoods	Improve access to services in rural areas through coordination.	Programme 3: Rural Development Sub- programmes: ● Integrated Rural Development ● Sub-programme : Rural Enterprise and Industry Development

2.4 OUTCOME 7: VIBRANT, EQUITABLE, SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY FOR ALL

Outputs	Activities
Output 1: Sustainable Agrarian Reform	<ul style="list-style-type: none"> • Support to small holder farmers to produce • Increased irrigation through watering schemes. • Mechanisation Contractor Development & Fund • Establishment and support of Agricultural Co-ops • Formal and informal training of Farmers and Farming Communities • Extension Recovery Programme. • Redistribution of strategically located land for the establishment of smallholder farmers. • Fencing programme and agricultural infrastructure.
Output 2: improved access to affordable and diverse food	<ul style="list-style-type: none"> • Create the opportunity for all households who experience hunger to produce food through: • Household Packs • Training of Beneficiaries in household food security, food preservation, preparation and storage. • Diversification of food at household level • Pest and disease control • Composting and use of manure to promote organic cropping • Livestock farming • Rain water harvesting
Output 3: Rural Services and sustainable livelihoods	<ul style="list-style-type: none"> • District Land and Agriculture Committees • Agricultural & Rural Development Plans • Agricultural Cooperatives supplying Hospitals, Schools & Prisons. • Employment of youth to enhance service delivery through National Rural Youth Services Crop Programme.
Output 4: Improved employment opportunities and promotion of economic livelihood	<ul style="list-style-type: none"> • Sustainable Job Creation through EPWP (Land Care). • Establishment of Agri-Parks / Agri-Villages • Revitalisation of Irrigation Schemes • Livestock Centres & Fencing. • Increase the percentage of small farmers producing for commercial sales.
Output 5: Enabling institutional environment for sustainable and inclusive growth	<ul style="list-style-type: none"> • Primary Agricultural Co-operatives & Secondary ValueAdding Co-operatives. • Capacitate Livestock Associations and Crop Farmers for major Commodities i.e. Maize, Dry Beans, Vegetables.

2.5. Revisions to Legislative and other Mandates

There have been no significant changes to the Agriculture and Rural Development legislative and other mandates. The list of legislations relevant to the Department are itemised in the Strategic Plan 2015/2020 and posted on the Department's website for ease of reference. At the time of the strategic plan review, the Department had several routine litigation matters that it was defending in court but these were not so significant as to warrant mention in this plan. Currently, the Department is not facing court cases that could affect its policies or mandate.

3. Summary of payments and Estimates for vote 3

Analysis by Programme: Agriculture and Rural Development							
	Audited Outcome			2017/18	2018/19	2019/20	2020/21
R thousand	2014/15	2015/16	2016/17	R'000	R'000	R'000	R'000
Programme 1: Administration	390 126	432 548	457 795	510 164	532 805	567 744	605 198
Programme 2: Agriculture	1 612 918	1 764 748	1 744 190	1 651 993	1 759 864	1 830 323	1 951 886
Programme 3: Rural Development	-	1 891	14 757	34 987	31 439	31 974	34 278
Total: Agriculture and Rural Development	2 003 044	2 199 187	2 216 742	2 197 144	2 324 108	2 430 041	2 591 362
Analysis by Economic Classification: Agriculture and Rural Development							
	Audited Outcome			2017/18	2018/19	2019/20	2020/21
R thousand	2014/15	2015/16	2016/17	R'000	R'000	R'000	R'000
Current Payments	1 565 342	1 738 423	1 573 157	1 815 489	1 938 325	2 068 624	2 198 595
Compensation of Employees	851 046	911 392	950 864	1 077 348	1 106 994	1 195 333	1 289 565
Goods and Services	714 125	826 804	622 191	738 066	831 241	873 200	908 938
Interest and rent on land	171	227	102	75	90	91	92
Transfers and Subsidies	219 116	246 968	467 353	260 315	208 699	212 983	223 190
Provinces and municipalities	1 237	1 313	1 278	1 586	2 092	2 159	2 216
Departmental agencies and funds	108 351	101 306	130 816	124 206	122 838	129 357	136 170
Public corporations and private enterprises	91 962	112 091	291 431	110 598	74 230	71 903	75 146
Non profit institutions	5 300	13 770	25 207	11 023	-	-	-
Households	12 266	18 488	15 621	12 902	9 539	9 564	9 658
Payment for Capital Assets	215 178	213 177	174 394	121 340	177 084	148 434	169 577
Buildings and other fixed structures	182 814	172 688	135 922	77 897	130 547	100 832	121 689
Machinery and Equipment	32 180	40 139	38 252	41 907	45 987	47 032	47 318
Biological assets	145	350	169	990	550	570	570
Software and intangible assets	39	-	51	546	-	-	-
Total: Economic classification	2 003 044	2 199 187	2 216 742	2 197 144	2 324 108	2 430 041	2 591 362

Programme 1 is showing steady increase over the seven year period. The increase in 2018/19 is mainly due to adequate provision for leased office accommodation at district and local level in line with the organisational structure.

Programme 2: Agriculture shows decreases in 2016/17 and 2017/18 as a result of the fiscal consolidation and budget cuts. There is steady increase over the 2018/19 MTEF period with provision made for the filling of critical posts only.

Programme 3: Rural Development is a programme that commenced in 2015/16 and provides funding for Compensation of employees and related expenditure to perform the rural development co-ordination and social facilitation functions for the province. This function was transferred from the OTP in 2014 without funding or personnel. The increase from 2015/16 to 2016/17 also takes

into account the new organisational structure where certain directorates such as Investment and Partnerships are now under this programme as well as the partnership with the University of Zululand (UNIZULU) for the development of a Centre for Sustainable and Integrated Rural Development (CSIRD) at the university.

The increase from 2017/18 onward provides for the implementation of the Unemployed Agricultural Graduates Youth programme aimed at facilitating comprehensive interventions towards promoting equitable and sustainable opportunities for unemployed agricultural graduates in KZN.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

PROGRAMME 1: ADMINISTRATION

Programme 1 is made up of the following branches:

- Corporate Services and
- Financial Administration

Purpose of the Programme and its Sub-Programmes

Programme 1 provides support to the line function components of the Department in achieving their goals. The focus for Programme 1 is the provision of finance, corporate and strategic support services to the Department. These include, but are not limited to Financial Management, Human Resource Development, Integrated Planning, Policy, Monitoring and Evaluation (IPPM&E), Information Communications Technology (ICT), Legal Services, Management Advisory Services, Labour Relations as well as Security and Occupational Health and Safety.

Strategic Goals and Objectives

The strategic goal linked to Programme 1 is that of integrated, responsive and transformed service delivery. The strategic objectives for this programme are to:

- Provide effective and efficient corporate and strategic support services to MEC, HOD and the Department
- Provide effective Human Resource capacity
- Provide effective, efficient and transparent financial and risk management systems.

Programme Priorities

The administration function is very crucial in supporting the Department to achieve its objectives. The Auditor-General has raised a number of audit queries that point to the need to strengthen this function. As a result the Department is prioritising the following sub programmes in the long term:

- Good governance and integrity management
- Human Resource Management, Development and Performance Management
- Employee Health and Wellness Programme
- Leadership Development
- Business Process Re-engineering, Service Delivery Improvement Compliance and Enforcement
- ICT Connectivity and Institutional Memory(knowledge management)
- Sound financial administration and a Clean Audit

For Programme 1 the Annual Performance Plan 2018/19 only lists a summary of selected activities within the Corporate and Financial services branches. This is in line with Treasury requirements that while the APP should be reserved for high-level, strategic indicators linked to service delivery, reference has to be made to the Administration programme, purely for budget purposes. Detailed operational plans will be developed and availed for audit purposes, at directorate level.

STRATEGIC OBJECTIVE ANNUAL TARGETS: ADMINISTRATION

Strategic objective	Strategic objective indicator	Audited/ actual performance	Estimated performance 2017/18		Estimated performance 2017/18	Medium Term Targets		
		Output 2014/15	Output 2015/16	Output 2016/17		2018/19	2019/20	2010/21
Provide effective and efficient corporate and strategic support Services to MEC, HOD and Department.	Clean audit opinion for the department.	1	1	0	1	1	1	1

PROGRAMME PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2018/19:ADMINISTRATION

Programme Performance Indicator	Audited/actual performance			Estimated performance 2017/18	Medium Term Targets		
	Output 2014/15	Output 2015/16	Output 2016/17		2018/19	2019/20	2020/21
Number of decisions that are compliant with the Promotion of Administrative Justice Act.	New indicator	New indicator	7	10	10	12	14
Number of business processes automated	New indicator	New indicator	New indicator	1	2	2	2
Percentage of funded vacant posts filled	New indicator	New indicator	New indicator	10%	10%	10%	10%
Percentage of employment equity targets achieved (Women)	New indicator	New indicator	New indicator	50%	50%	50%	50%
Percentage of employment equity targets achieved (disability)	New indicator	New indicator	New indicator	2%	2%	2%	2%
Number of skills development interventions	New indicator	New indicator	New indicator	8	8	8	8
Percentage of labour relation cases finalized within the prescribed time frame	New indicator	New indicator	13	70%	100%	100%	100%
Number of performance reviews conducted for ADA and Mjindi	4	4	4	4	4	4	4

Quarterly Targets for 2018/19: Programme 1: Administration

Programme Performance Indicator	Annual Target 2018/19	Reporting Period	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of decisions that are compliant with the Promotion of Administrative Justice Act.	10	Quarterly	2	3	3	2
Number of business processes automated	2	Annual	0	0	1	1
% of funded vacant posts filled	10%	Annual	10%	10%	10%	10%
% of employment equity targets achieved (Women)	50%	Annual	0	0	0	50%
% of employment equity targets achieved (disability)	2%	Annual	0	0	0	2%
Number of skills development interventions	8	Quarterly	2	2	2	2
% of labour relation cases finalized within the prescribed time frame	100%	Annual	100%	100%	100%	100%
Number of performance reviews conducted for ADA and Mjindi	4	Quarterly	1	1	1	1

Programme Performance Measures and Annual Targets for 2018/19: Financial Management

Programme Performance Indicator	Audited/actual performance			Estimated performance 2017/18	Medium Term Targets		
	Output 2014/15	Output 2015/16	Output 2016/17		2018/19	2019/20	2020/21
Approved procurement plan	1	1	1	1	1	1	1
Approved Infrastructure Programme Management Plan (IPMP)	1	1	1	1	1	1	1
Number of valid invoices paid within 30 days	83%	85%	96%	92%	100%	100%	100%
Number of In year Monitoring reports submitted	12	12	12	12	12	12	12
Approved Risk Register	1	1	1	1	1	1	1
Number of performance reviews conducted for ADA and Mjindi	4	4	4	4	4	4	4

Quarterly Targets 2018/19: Financial Management

Programme Performance Indicator	Annual Target 2018/19	Reporting Period	Quarterly Targets			
			Q1	Q2	Q3	Q4
Approved procurement plan	1	Annual	1	0	0	0
Approved infrastructure project management plan (IPMP)	1	Annual	0	1	0	0
Number of valid invoices paid within 30 days	100%	Quarterly	100%	100%	100%	100%
Number of In year Monitoring reports submitted	12	Quarterly	3	3	3	3
Approved risk register	1	Annual	1	0	0	0
Number of performance reviews conducted for ADA and Mjindi	4	Quarterly	1	1	1	1

Programme 1: Administration by sub-programme							
R thousand	Audited Outcome			2017/18	2018/19	2019/20	2020/21
	2014/15	2015/16	2016/17	R'000	R'000	R'000	R'000
Office of the MEC	17 968	14 129	16 001	15 342	15 535	16 475	17 327
Senior Management	26 559	31 238	26 144	40 096	45 917	47 259	49 797
Corporate Support Services	196 499	227 745	244 961	256 451	275 268	293 430	311 283
Financial Management	124 947	133 645	142 493	169 707	162 138	174 302	188 370
Communication Services	24 153	25 791	28 196	28 568	33 947	36 278	38 421
Total: Programme	390 126	432 548	457 795	510 164	532 805	567 744	605 198

Analysis by Economic Classification: Programme 1: Administration							
	Audited Outcome			2017/18	2018/19	2019/20	2020/21
R thousand	2014/15	2015/16	2016/17	R'000	R'000	R'000	R'000
Current Payments	358 916	391 822	412 557	451 486	476 750	508 101	542 527
Compensation of Employees	173 138	188 954	192 621	213 086	223 302	241 093	260 068
Goods and Services	185 701	202 817	219 850	238 400	253 448	267 008	282 459
Interest and rent on land	77	51	86	-			
Transfers and Subsidies	5 142	7 327	8 971	9 029	8 713	9 348	9 819
Provinces and municipalities	619	1 147	1 278	850	1 180	1 200	1 210
Departmental agencies and funds	1 938	1 805	2 418	2 871	2 823	3 048	3 289
Public corporations and private enterprises		5		-			
Households	2 585	4 370	5 275	5 308	4 710	5 100	5 320
Payment for Capital Assets	22 660	32 780	34 448	49 649	47 342	50 295	52 852
Buildings and other fixed structures	6 140	10 705	6 650	26 759	27 789	29 345	30 959
Machinery and Equipment	16 520	22 075	27 747	22 890	19 553	20 950	21 893
Software and intangible assets	-	-	51	-	-		
Payment for Financial Assets	3 408	619	1 819	-	-	-	-
Total: Economic classification	390 126	432 548	457 795	510 164	532 805	567 744	605 198

The sub-programme: Office of the MEC provides for efficient operation of the Ministry and the allocation over the 2018/19 MTEF shows steady growth in line with anticipated wage adjustments and inflationary increases.

The sub-programme: Senior Management provides for the running costs of the office of the Head of Department (HOD), Deputy Director Generals (DDGs) and Chief Directors. The growth over the MTEF is in respect of the carry-through costs of the wage agreements, as well as annual salary increments.

The Corporate Services sub-programme includes Human Resource Management and Development, Business Support Services, Legal Services, Security Services, Facilities, etc.

The budget grows steadily over the 2018/19 MTEF and 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 sub-programme: Financial Management provides for the fleet management, sound financial management systems and controls, as well as SCM systems that are fair, transparent and address the need for radical economic transformation.

The 2018/19 MTEF provides for continued support to the line function, as well as rehabilitation and upgrades of departmental owned office accommodation through DOPW and the replacement of departmental vehicles.

The sub-programme: Communication Services includes activities to promote the image of the department and marketing the services provided by the department through a comprehensive communication strategy for both external stakeholders, as well as internal employees.

Over the 2018/19 MTEF, the department will continue to promote the image of the department and market the services provided by the department.

PROGRAMME 2: AGRICULTURE DEVELOPMENT SERVICES

The Purpose of the programme

To engage, empower and transform our communities to participate in sustainable agricultural and environmental practices in order to realize economic development and food security in the Province.

Programme 2 is made up of the following sub-programmes:

Sub-programme 2.1: Sustainable Resource Management

Sub-programme 2.2: Farmer Support and Development

Sub-programme 2.3: Veterinary Services

Sub-programme 2.4: Research and Technology Development

Sub-programme 2.5: Agricultural Economics Services

Sub-programme 2.6: Structured Agricultural Education and Training

Programme Priorities

KwaZulu-Natal has high potential agricultural land which can sustain a varied range of agricultural enterprises. However, large numbers of hectares of agricultural land remain barren and significantly underutilized due to inadequate operational farming resources. In order to unlock this potential, the Department will focus on the following key interventions in the long term,

- Food security
- Farmer development
- Veterinary services
- Rural development

Sub-programme 2.1: Sustainable Resource Management

Purpose

To provide technical resources for the support of planning, procurement, implementation and commissioning of agricultural infrastructure such as irrigation, agricultural roads, farm buildings, resource conservation services, and to address the problem of degradation of natural/agricultural resources in order to improve the socio-economic status and food security of rural communities. In terms of the DARD's new agrarian transformation strategy, this sub-programme is critical to enhancing and protecting the natural resources of Communal Estates and River Valley initiatives.

Strategic Objective Annual Targets

Strategic objective	Strategic objective indicator	Audited/actual performance			Estimated Performance 2017/18	Medium Term Targets		
		Output 2014/15	Output 2015/16	Output 2016/17		2018/19	2019/20	2020/21
To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources	Number of hectares Protected to improve agricultural production	4880	2960	6605	6500	6500	7000	7500
*(Ha cleared as per indicator below)								

Performance Indicators and Annual Targets for 2018/19: Sustainable Resource Management

Programme Performance Indicator	Audited/actual performance			Estimated performance 2017/18	Medium Term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of Agricultural infrastructure established	82	133	261	100	85	90	95
Number of Agricultural infrastructure rehabilitated	12	4	6	47	84	90	95
Number of Killometre (KM) fenced	268	430	85	450	300	320	350
Number of agro ecosystem management plans developed	New Indicator	New Indicator	New Indicator	New Indicator	10	10	10
*Number of hectares protected to improve agricultural production	4880	2960	6605	6500	6500	7000	7500
Number of farm management plans developed	New Indicator	New Indicator	New Indicator	New Indicator	10	10	10
Number of disaster relief schemes managed.	2	3	1	3	1	3	3
Number of disaster risk reduction services managed.	New Indicator	New Indicator	1	4	1	4	4
No of green jobs created	1556	2000	2293	1120	1000	1100	1100
Number of hectares of agricultural land rehabilitated	New Indicator	8604	6500	8000	8800	8800	8800
*(Ha cleared as per indicator below)							

Quarterly Targets for 2018/19: Sub-Programme: Sustainable Resource Management

Programme Performance Indicator	Annual Target 2018/19	Reporting Period	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of agricultural infrastructure established.	85	Quarterly	2	24	47	12
Number of agricultural infrastructure rehabilitated	84	Quarterly	10	30	24	20
Number of Killometre (KM) fenced	300	Quarterly	50	100	100	50
Number of agro-ecosystem management plans developed	10	Quarterly	0	5	0	5
Number of hectares protected to improve agricultural production.	6500	Quarterly	1625	1625	1625	1625
Number of farm management plans developed	10	Quarterly	0	5	0	5
Number of disaster relief schemes managed.	1	Annual	0	0	0	1
Number of disaster risk reduction services managed.	1	Annual	0	0	0	1
Number of green jobs created through Land Care.	1000	Quarterly	890	110	0	0
Number of hectares of agricultural land rehabilitated	8800	Quarterly	2200	2400	2300	1900

Sub-programme 2.2: Farmer Support and Development

Purpose

- To provide extension, input support and training to farmers, with a special emphasis on developing emerging farmers in communal areas and supporting those benefiting from the Land Reform Programme.
- To co-ordinate and implement various cropping and livestock projects in partnership with sister Departments, municipalities and development agencies.
- To facilitate mentorship, institution building and creation of micro-enterprises, prioritizing vulnerable groups, especially youth, women and disabled groups.

In terms of the DARD's new agrarian transformation strategy, this sub-programme is critical to providing hands on specialized agricultural technical support to the implementation of Land Reform, Agri-Village, Communal Estates and River Valley initiatives.

Strategic Objective Annual Targets for Farmer Support and Development

Strategic objective	Indicator	Audited/actual performance			Estimated performance 2017/18	Medium Term Targets		
		Output 2014/15	Output 2015/16	Output 2016/17		2018/19	2019/20	2020/21
To provide support to all farmers through agricultural development programmes	Number of famers supported	8000	122	14301	7113	11245	11245	11245
*(Small holder and commercial farmers receiving support as per indicators below)								

Sub-programme Performance Indicators and Annual Targets for 2018/2019: Farmer Support and Development

Programme Performance Indicator	Audited Actual Performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
*Number of smallholder producers supported	8500	100	14232	7010	3200	3750	4000
*Number of commercial farmers supported.	500	22	69	103	90	100	105
Annual Progress on Black Commercialisation Programme Developed	New indicator	New indicator	New indicator	New indicator	2	2	2
Number of smallholder producers supported with agricultural advice.	8500	-	23871	30724	22500	25000	27000
Number of hectares under irrigation used by smallholder farmers.	New indicator	New indicator	199	6128,5	1429	1500	1510
Number of jobs created.	New indicator	New indicator	895	832	710	800	900
Number of hectares planted for food production.	14100	20225	11376.80	7020	11310	12000	12500
Number of households supported with agricultural food production initiatives	9500000	300000	11102	54180	21096	22361	23702
Approved Agriculture Master Plan	New Indicator	New indicator	New Indicator	New Indicator	1	0	0

Quarterly targets for 2018/19: Sub-programme : Farmers Support and Development

Programme Performance Indicator	Annual Target 2018/19	Reporting Period	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of smallholder producers supported.	3200	Quarterly	300	700	1000	1200
Number of commercial farmers supported	90	Quarterly	14	15	29	32
Number of smallholder producers supported with agricultural advice.	22500	Quarterly	1406	4219	5625	11250
Annual Progress on Black commercialisation programme developed	2	Quarterly	0	1	0	1
Number of hectares under irrigation used by smallholder farmers	1429	Quarterly	400	314	315	400
Number of jobs created	710	Quarterly	170	150	190	200
Number of hectares planted for food production	11 310	Quarterly	738	2060	5000	3512
Number of households supported with agricultural food production initiatives	21096	Quarterly	1550	1550	8998	8998
Approved Agriculture Master Plan	1	Annual	0	0	0	1
Quarterly Targets for 2018/19: Sub-Programme: Farmer Support and Development						

Sub-programme 2.3: Veterinary Services

Purpose

To support development of animal health, production and welfare to ensure human health by controlling zoonotic diseases in order to provide quality and safe animal products for the local and international markets. In terms of the DARD's new agrarian transformation strategy, this sub-programme is critical to providing animal health and meat safety support to the implementation of Agro-processing and Communal Estates initiatives.

Strategic Objective Annual Targets for Veterinary Services

Strategic objective	Strategic objective indicator	Audited/actual performance			Estimated performance 2017/18	Medium Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide veterinary services to clients in order to ensure healthy animals products and welfare of the people of South Africa	Number of animals subjected to animal health care measures							
		997348	127386	7300	175 000	14900000	14900000	1490 0000
*(animals will be subjected to animal health care as per indicators below)								

Sub-Programme Performance Indicators and Annual Targets for 2018/19: Veterinary Services

Programme Performance Indicator	Audited/actual performance			Estimated performance 2017/18	Medium Term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/2020	2020/2021
*Number of visits to epidemiological units for veterinary interventions.	New indicator	New indicator	New indicator	New indicator	40000	40000	40000
Number of export control certificates issued	New indicator	New indicator	New indicator	New indicator	1848	2500	2600
Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	New indicator	New indicator	60%	100%	100%	100%	100%
Number of laboratory tests performed according to prescribed standards.	New indicator	New indicator	74 988	65 000	65 000	72000	76000

Quarterly Targets for 2018/19: Sub-Programme: Veterinary Services

Programme Performance Indicator	Annual Target 2018/19	Reporting Period	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of visits to epidemiological units for veterinary interventions.	40000	Quarterly	5000	15000	15000	5000
Number of export control certificates issued	1848	Quarterly	462	462	462	462
Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	100%	Annual	100%	100%	100%	100%
Number of laboratory tests performed according to prescribed standards	65000	Quarterly	15 500	17000	17000	15 500

Sub-Programme 2.4: Research and Technology Development

Purpose

To develop new and adapt existing technologies in order to promote sustainable agricultural practices in the Province, and then to document and communicate research findings to all clients. In terms of the DARD's new agrarian transformation strategy, this sub-programme is critical to providing scientific research and technology support to the implementation of all of the four pillars

Strategic objective Annual targets for Research and Technology Development

Strategic objective	Strategic objective indicator	Audited performance			Estimated Performance 2017/18	Medium Term Targets		
		Output 2014/15	Output 2015/16	Output 2016/17		2018/19	2019/20	2020/2021
To provide the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development	Number research projects implemented to improve agricultural production	6	6	32	6	80	8	10
*(research projects gets implemented as per indicator below)								

Sub-Programme Performance Indicators and Annual Targets for 2018/19: Research and Technology Development

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium Term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/2021
Number of scientific papers published	9	11	3	11	5	12	12
Number of research presentations made at peer review events	4	4	95	5	11	12	12
Number of research presentations made at technology transfer event	0	0	95	101	228	228	228
Number of research infrastructure managed	15	22	5	11	6	11	11
*Number of research projects implemented to improve agricultural production	7	6	32	96	80	80	80

Quarterly Targets for 2018/19: Sub-Programme: Research and Technology Development

Programme Performance Indicator	Annual Target 2018/19	Reporting Period	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of scientific papers published	5	Annual	0	0	0	5
Number of research presentations made at peer review events	11	Quarterly	0	5	0	6
Number of research presentations made at technology transfer events	228	Quarterly	93	66	32	37
Number of research infrastructure managed	6	Annual	0	0	0	6
Number of research projects implemented to improve agricultural production	80	Annual	0	0	0	80

Sub-programme 2.5: Agribusiness and Agro-processing

Purpose

To provide market information, facilitate marketing, and to facilitate the implementation of agribusiness and agro-processing initiatives. In terms of the DARD's new agrarian transformation strategy, this sub-programme is critical to providing market intelligence, agribusiness and agro-processing support to the implementation of all of four pillars.

Strategic objective annual targets for Agricultural Economics Services

Strategic objective	Strategic objective indicator	Audited performance			Estimated Performance 2017/18	Medium Term Targets		
		Output 2014/15	Output 2015/16	Output 2016/17		2018/19	2019/20	2020/2021
To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth	Number of agri-Businesses supported	58	20	28	20	30	40	45
*(Agribusinesses gets supported as per indicator below)								

Sub-Programme Performance Indicators and Annual Targets for 2018/19: Agricultural Economics Services

Programme Performance Indicator	Audited/Actual performance			Estimated Performance 2017/18	Medium Term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
*Number of Agribusinesses supported with marketing services.	12	20	28	20	30	40	45
Number of agri-business supported with production economic services	1338	2000	913	1100	2000	2000	2100
Number of economic reports compiled	n/a	n/a	4	4	4	4	4
Number of agro processing initiatives supported.	n/a	5	44	10	10	20	20

Quarterly Targets for 2018/19: Sub-Programme: Agricultural Economics Services

Programme Performance Indicator	Annual Target 2018/19	Reporting Period	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of agri-businesses supported with marketing services.	30	Quarterly	5	10	10	5
Number of agri-businesses supported with production economic services	2000	Quarterly	300	500	600	600
Number of economic reports compiled.	4	Quarterly	1	1	1	1
Number of agro-processing initiatives supported.	10	Quarterly	2	2	2	4

Sub-programme 2.6: Structured Agricultural Education and Training

Purpose

To provide tertiary and further education and training focusing on agriculture and its commodities. In doing so, under the new Agrarian Reform strategy, the Sub-Programme has committed itself to also supporting Agricultural High Schools in the province as they are a critical conduit for the youth to enter the farming sector.

Strategic Objective Annual Targets for Structured Agricultural Education and Training

Strategic Objective	Strategic Objective Indicator	Audited/Actual performance			Estimated Performance 2017/18	Medium term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the national education and training strategy for agriculture, forestry and fisheries (NETSAFF), in order to establish a knowledgeable, prosperous and competitive sector	Number of farmers trained in agriculture	New indicator	New indicator	335	2400	1200	1200	1200
*(farmers get trained as per indicator below)								

Sub-Programme Performance Indicators and Annual Targets for 2018/19: Structured Agricultural Education and Training

Programme Performance Indicators	Audited/Actual performance			Estimated Performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of students graduated from Agricultural Training Institutes.	New indicator	New indicator	New indicator	92	90	90	90
*Number of participants trained in skills development programmes in the sector.	New indicator	New indicator	335	2400	1200	1200	1200
Number of interventions in schools programmes.	New indicator	New indicator	0	4	4	4	4

Quarterly Targets for 2018/19: Sub-Programme: Structured Agricultural Training

Programme Performance Indicators	Annual Target 2018/19	Reporting Period	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of students graduated from Agricultural Training Institutes.	90	Annually	0	0	0	90
Number of participants trained in skills development programmes in the sector.	1200	Quarterly	150	450	450	150
Number of interventions in school programs	4	Quarterly	0	2	0	2

SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: AGRICULTURE Programme 2: Agriculture by sub-programme

	Audited Outcome			2017/18	2018/19	2019/20	2020/21
	2014/15	2015/16	2016/17	R'000	R'000	R'000	R'000
Sustainable Resource Management	77 460	75 492	74 397	89 020	85 176	91 548	96 321
Farmer Support and Development	1 079 009	1 235 839	1 211 626	1 056 768	1 146 349	1 175 325	1 256 619
Veterinary Services	182 517	163 086	176 333	176 927	198 694	212 060	226 594
Research and Technology Development Services	169 990	181 914	170 881	200 942	212 362	226 676	240 417
Agricultural Economic Services	6 262	5 699	5 047	7 493	10 746	11 540	12 480
Structured Agricultural Education and Training	97 680	102 718	105 906	120 843	106 537	113 174	119 455
Total: Programme	1 612 918	1 764 748	1 744 190	1 651 993	1 759 864	1 830 323	1 951 886

Analysis by Economic Classification: Programme 2: Agriculture

	Audited Outcome			2017/18	2018/19	2019/20	2020/21
R thousand	2014/15	2015/16	2016/17	R'000	R'000	R'000	R'000
Current Payments	1 206 426	1 344 710	1 149 159	1 329 400	1 432 677	1 531 129	1 624 615
Compensation of Employees	677 908	720 896	750 131	854 065	873 193	942 894	1 017 246
Goods and Services	528 424	623 638	399 012	475 260	559 394	588 144	607 277
Interest and rent on land	94	176	16	75	90	91	92
Transfers and Subsidies	213 974	239 641	455 354	251 256	197 662	201 197	210 806
Provinces and municipalities	618	166	-	736	912	959	1 006
Departmental agencies and funds	106 413	99 501	128 398	121 335	120 015	126 309	132 881
Public corporations and private enterprises	91 962	112 086	291 431	110 598	71 906	69 465	72 581
Non profit institutions	5 300	13 770	25 207	11 023	-	-	-
Households	9 681	14 118	10 318	7 564	4 829	4 464	4 338
Payment for Capital Assets	192 518	180 397	139 658	71 337	129 525	97 997	116 465
Buildings and other fixed structures	176 674	161 983	129 272	51 138	102 758	71 487	90 730
Machinery and Equipment	15 660	18 064	10 217	18 663	26 217	25 940	25 165
Biological assets	145	350	169	990	550	570	570
Software and intangible assets	39			546			
Payment for Financial Assets			19			-	
Total: Economic classification	1 612 918	1 764 748	1 744 190	1 651 993	1 759 864	1 830 323	1 951 886

The Sustainable Resource Management sub-programme includes the Engineering Services and Land Care sub-sub-programmes, as well as Land Use Management and Disaster Risk Management from 2016/17 onward.

The additions of the latter two sub-sub-programmes were in line with the organisational structure, as well as further alignment to the uniform budget structure for the sector. Also affecting this sub-sub-programme is the EPWP Integrated Grant for Provinces, which is an annual allocation based on the prior year's performance. The allocation in 2017/18 increased from R3.840 million to R8.466 million and accounts for the increase in 2017/18 and the subsequent decrease in 2018/19.

The Engineering Services sub-programme provides the technical support and specification for infrastructure related projects such as irrigation schemes, fencing, animal handling facilities, etc., and also ensures that the service providers adhere to the correct standards and specification during implementation.

This sub-programme also provides for soil conservation services by developing and conducting

research on new soil conservation methods that will be adaptive to climate change, as well as providing such advisory services to farmers. The provision for disaster management is to fund the operational costs of the unit only, which provides continuous monitoring and advisory services on any potential and unusual climatic conditions. This unit will manage any disaster that may occur and oversee the implementation of any interventions required, including the submission of requests for funding to the provincial and national disaster management centres.

The Farmer Support and Development sub-programme houses the bulk of the conditional grants, funding for the Makhathini development project, extension services, as well as the fencing and irrigation scheme programmes. It must be noted that the Farmer-Settlement and Development sub-sub-programme includes the subsidy to ADA and Mjindi. The decrease in 2017/18 is as a result of the fiscal consolidation cuts, as well as the reprioritisation undertaken to fund 133 critical vacant posts in the department, resulting in a reduction of R31.786 million. This sub-programme shows low but steady growth over the 2018/19 MTEF.

This sub-programme is the key service delivery programme of the department, with the budget allowing the department to facilitate, co-ordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives.

The allocation for this sub-sub-programme is reduced in line with the shift in the strategy towards providing food security support at household levels which is reflected under the sub-sub-programme: Food Security. The intervention at household levels will include one household one hectare, communal gardens and distribution of various varieties of seeds/commodities to provide nutritious food throughout the year. There will therefore be multiple planting seasons and not only one season for maize and beans.

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

Veterinary Services provides for the acquisition of animal medicines and dipping chemicals. There is steady growth over the 2018/19 MTEF to provide veterinary services to clients in order to ensure healthy animals, safe animal products and the welfare of the people of South Africa.

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

The sub-sub-programme: Veterinary Public Health ensures the safety of meat and meat products through the implementation of the Meat Safety Act, the Animal Diseases Act, and other relevant

legislation through inspections of abattoir facilities and quality control of the export of meat. The provision for the sub-sub-programme: Veterinary Laboratory Services is for the operational costs of the veterinary laboratories at Allerton in Pietermaritzburg and Vryheid, which are utilised to render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

The sub-programme: Research and Technology Development Services increases steadily over the seven-year period, except for the decrease in 2016/17. The increase in 2017/18 is to provide funding for the filling of 58 critical posts such as scientific researchers and farm aids on the research farms.

The sub-sub-programme: Research provides for the appointment of 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 developed to farmers. The department has a soil analytical laboratory at Cedara to provide critical soil analysis for farmers to maintain and enhance the fertility of the soil.

The sub-sub-programme: Infrastructure Support Services provides for the maintenance and management of the six agricultural research farms that are used to conduct the above-mentioned research. These research farms are at Cedara in uMgungundlovu, Kokstad in Harry Gwala, Dundee in uMzinyathi and Makhathini, Bartlow and OSCA in uMkhanyakude.

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 under this sub-programme will play a leading role in stimulating agri-business and related activities in the rural areas of KZN. As such, this sub-programme increases steadily over the seven-year period, and was not impacted by any budget cuts.

The Structured Agricultural Education and Training sub-programme houses the department's agricultural colleges, namely Cedara and OSCA. The two colleges provide an accredited two-year

diploma in agriculture courses, and various FET short courses. Cedara is also accredited with the University of KZN and provides a three-year B.Agric degree. Funding for improving the infrastructure at these colleges is received from the CASP grant. The reduction in 2018/19 is due to the agricultural school revitalisation programme, in respect of which funding commenced in 2015/16 and ends in 2017/18.

The remaining allocation is mainly in respect of the appointment of lecturers and support staff, as well as operational costs for the student farms and hostels. It is noted that a due diligence exercise is being conducted by DAFF with regard to moving the colleges to the department of Higher Education and Training.

PROGRAMME 3: RURAL DEVELOPMENT

Purpose of the programme

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.

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

- **Sub-programme 3.1:** Integrated Rural Coordination
- **Sub-programme 3.2:** Rural Enterprise and Industry Facilitation and Development

Programme Priorities

The Rural Development programme is guided by six main national MTSF (2014-2019) priorities, which respond directly to the intended outcome of the mandate, which seeks to achieve “vibrant, equitable, sustainable rural communities contributing towards food security for all”.

These priorities are:

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

The branch works towards these national priorities by aligning them within the KZN province PGDP goals through processes of co-ordination and integration of comprehensive government interventions. Of key importance in translating the national priorities are the goals of the KZN PGDP.

The Department seeks to make significant strides towards achieving the long-term national objective of government, where rural areas will be spatially, socially and economically integrated across the three spheres of government.

Strategic objective annual targets for Rural Development

Strategic objective	Strategic objective indicator	Audited/actual performance 2017/18			Estimated Performance 2017/18	Medium Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Integrated coordination of implementation for Rural development	Effective Rural Development co-ordination, monitoring evaluation structures established	N/A	N/A	N/A	7	16	16	16
Rural Enterprise and Industry Facilitation and Development	Sustainable enterprises and industries promoted in areas with economic potential	N/A	N/A	N/A	175	180	200	200

*(coordination and promotion of rural enterprise as per indicators below)

Programme Performance Measures and Annual Targets for 2018/19: Integrated Rural Development

Programme Performance Indicator	Audited/actual performance			Estimated Performance 2017/18	Medium Term targets		
	2014/15	2015/16	2016/17		2017/18	2019/20	2020/21
*Develop KZN programme of action aligned to Outcome 7	New indicator	New indicator	1	1	1	1	1
*Number of structures coordinated in line with the CRDP's	New indicator	New indicator	New indicator	New indicator	2	2	2
*Outcome 7 performance reports submitted for the Province	New indicator	4	4	4	4	4	4

Quarterly Targets for 2018/19: Sub-Programme: Integrated Rural Development

Programme Performance Indicators	Annual Target 2018/19	Report period	Quarterly targets			
			Q1	Q2	Q3	Q4
Develop KZN programme of action aligned to Outcome 7	1	Annual	1	0	0	0
Number of structures coordinated in line with the CRDP's	4	Quarterly	0	0	2	2
Outcome 7 performance reports submitted for the Province	4	Quarterly	1	1	1	1

Programme Performance Indicators and Annual Targets for 2018/19: Rural Enterprise and Industry Development

Programme Performance Indicator	Audited/actual performance			Estimate Performance 2017/18	Medium Term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of projects mentored	55	55	50	50	50	50	50
Approved Investment and Partnership Policy for the Department	New indicator	New indicator	New indicator	1	1	0	0

Quarterly Targets for 2018/19: Sub-Programme: Integrated Rural Development

Programme Performance Indicator	Annual Target 2018/19	Report Period	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of projects mentored	50	Quarterly	10	25	10	5
Approved Investment and Partnership Policy for the Department	1	Annual	0	0	0	1

*(coordination and promotion of rural enterprise as per indicators below)

SUMMARY OF PAYMENTS BY PROGRAMME: RURAL DEVELOPMENT

Programme 3: Rural Development by sub-programme

Programme 3: Rural Development by sub-programme							
	Audited Outcome			2017/18	2018/19	2019/20	2020/21
R thousand	2014/15	2015/16	2016/17	R'000	R'000	R'000	R'000
Rural Development Co-ordination	-	1 089	7 999	5 517	6 415	6 934	7 478
Social Facilitation	-	802	6 758	29 470	25 024	25 040	26 800
Total: Programme	-	1 891	14 757	34 987	31 439	31 974	34 278

	Audited Outcome			2017/18	2018/19	2019/20	2020/21
R thousand	2014/15	2015/16	2016/17	R'000	R'000	R'000	R'000
Current Payments	-	1 891	11 441	34 603	28 898	29 394	31 453
Compensation of Employees		1 542	8 112	10 197	10 499	11 346	12 251
Goods and Services		349	3 329	24 406	18 399	18 048	19 202
Transfers and Subsidies	-	-	3 028	30	2 324	2 438	2 565
Provinces and municipalities				-	-		
Departmental agencies and funds				-	-		
Higher education institutions			3 000	-	-		
Foreign governments and international organisations				-	-		
Public corporations and private enterprises				-	2 324	2 438	2 565
Non profit institutions				-	-		
Households			28	30	-		
Payment for Capital Assets	-	-	288	354	217	142	260
Machinery and Equipment			288	354	217	142	260
Payment for Financial Assets						-	
Total: Economic classification	-	1 891	14 757	34 987	31 439	31 974	34 278

The Rural Development Co-ordination sub-programme aims at ensuring that effective rural development co-ordination, monitoring and evaluation structures are established across all three spheres of government. The allocation provides for Compensation of employees and related costs and, to some extent, the hosting and co-ordination of meetings and forums.

The Social Facilitation sub-programme shows a significant increase in 2017/18 and this provides for the implementation of the Unemployed Agricultural Graduates Youth programme aimed at facilitating comprehensive interventions towards promoting equitable and sustainable opportunities for unemployed agricultural graduates in KZN

PART C: LINKS TO OTHER PLANS

1. FIXED CAPITAL ASSETS: LONG TERM INFRASTRUCTURE AND CAPITAL PLANS

Summary of provincial infrastructure payments and estimates by category							
	Outcome			Main appropriation	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Existing infrastructure assets	54 418	56 937	44 218	48 953	84 721	79 522	93 459
Maintenance and repairs	24 199	25 312	6 059	8 769	9 278	9 798	10 337
Upgrades and additions	3 228	6 321	1 089	—	—	—	—
Rehabilitation and refurbishment	26 991	25 304	37 070	40 184	75 443	69 724	83 122
New infrastructure assets	152 595	141 063	125 123	37 713	55 104	31 108	38 567
Infrastructure transfers	2 000	—	30 606	10 621	—	—	—
Current	—	—	—	—	—	—	—
Capital	2 000	—	30 606	10 621	—	—	—
Total	209 013	198 000	199 947	97 287	139 825	110 630	132 026
Capital infrastructure	184 814	172 688	193 888	88 518	130 547	100 832	121 689
Current infrastructure	24 199	25 312	6 059	8 769	9 278	9 798	10 337

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

2. CONDITIONAL GRANTS

2.1 Name of grant	CASP
Purpose	To provide post settlement support to targeted beneficiaries of land reform and redistribution and other producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export.
Performance Indicator	<ul style="list-style-type: none"> • Number of subsistence, smallholder and black commercial farmers supported through CASP • Number of youth and women farmers supported through CASP • Number of CASP beneficiaries of trained in farming methods, etc. • Number of CASP beneficiaries of accessing markets • Number of jobs created • Number of extension personnel recruited and maintained in the system <p>Number of extension officers upgrading qualifications at various institutions</p> <p>Agricultural Information Management System</p>
Continuation	Yes
Motivation	It is not sufficient to provide prospective farmers with land and even capital alone; they must be empowered to manage their businesses effectively and profitably in a competitive and often hostile environment and as such the CASP and the Ilima/Letsema grants serve as the launching pad for smallholder farmers with a comprehensive support package.

2.2 Name of grant	Ilima/ Letsema
Purpose	Fight poverty by increasing food production in South Africa through farming. The programme also focuses on unlocking agricultural production by investing in other strategic programmes that include the revitalisation of the irrigation schemes.
Performance Indicator	<ul style="list-style-type: none"> • Number of ha planted. • Number of tons produced within agricultural development corridors, e.g. maize. • Number of beneficiaries/entrepreneurs supported by the grant. • Number of ha of rehabilitated and expanded irrigation schemes
Continuation	Yes
Motivation	It is not sufficient to provide prospective farmers with land and even capital alone; they must be empowered to manage their businesses effectively and profitably in a competitive and often hostile environment and as such the CASP and the Ilima/Letsema grants serve as the launching pad for smallholder farmers with a comprehensive support package.

2.3 Name of grant	Land Care
Purpose	Promote sustainable development and use of natural resources by engaging in the community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better quality of life for all.
Performance Indicator	<ul style="list-style-type: none"> • Number of ha of agricultural land under rehabilitation/ rehabilitated • Number of job opportunities as measured by FTEs created through the EPWP. • Number of awareness campaigns conducted at schools for learners and teachers.
Continuation	Yes
Motivation	Assessments of the state of natural agricultural resources, including environment, concluded that up to 80% of the surface area of South Africa is degraded. The degree of degradation varies from slightly to severely degraded. The degradation of our natural capital impacts directly on the agro-ecosystem, reducing the capacity to deliver production, ecological and socio-economical services. This results in the reduction of household and national food security, the ability of farmers to generate an income and the livelihoods of rural communities. The focus of the Land Care Programme is to promote stewardship and to assist farmers and rural communities with the rehabilitation of the natural agricultural resources to achieve the longterm sustainable use of agricultural land.

3. PUBLIC ENTITIES

Within its portfolio, the Department has three public entities, namely Agri-Business Development Agency (ADA), Mjindi Farming and Ntingwe Tea.

These entities produce their own separate performance plans that provide details of their mandates and targets. The Department also has representation at board meetings.

It monitors these entities by conducting quarterly reviews of financial and non-financial performance.

Transfers to public entities listed in terms of Schedule 3 of the PFMA

Table 3.11 shows transfers made by the department to public entities that are listed in terms of Schedule 3 of the PFMA. The financial summaries received from ADA and Mjindi are provided in Annexure – Vote 3: Agriculture and Rural Development. Although decisions taken in respect of the rationalisation of public entities are expected to have an impact on the 2018/19 MTEF budgets of Mjindi and ADA, the baselines for these entities were maintained, with inflationary growth provided for over the MTEF, pending the finalisation of the rationalisation exercise.

Analysis by Programme: Agriculture and Rural Development							
	Audited Outcome			2017/18	2018/19	2019/20	2020/21
R thousand	2014/15	2015/16	2016/17	R'000	R'000	R'000	R'000
Agri-business Development Agency	106 410	99 500	94 581	121 334	127 769	134 450	141 430
Mjindi Farming Ltd	60 816	50 506	53 183	56 001	58 801	62 094	65 509
Ithala Finance Corporation	11 080	12 193	-	3 800	-	-	-
Total: Agricultural and Rural Development	2 003 044	2 199 187	2 216 742	2 197 144	2 316 800	2 467 494	2 584 959

Agri-business Development Agency (ADA)

The actual expenditure and 2018/19 MTEF allocation is for projects to be implemented by ADA, as well as the operational costs of the entity. The decrease in 2015/16 is due to the review of the entity's mandate to ensure that there is no duplication of functions within the department. The entity will continue with the focus on secondary agriculture with particular focus on the agro-processing sector and the department on primary agriculture aligned to the department's agrarian transformation strategy.

Ithala Development Finance Corporation (Ithala)

The 2014/15, 2015/16 and 2017/18 amounts relating to Ithala cater for a shortfall in wages of Ntingwe Tea Estate during the off-season. DARD is the main shareholder in the Ntingwe Tea Estate through the significant funding that was provided for the establishment thereof in 2003.

Ithala is a lesser shareholder, and provides the management oversight of the entity and has been providing additional funding over the last few years to assist the estate to meet its operational costs. The department uses Ithala as the vehicle to channel the funding to Ntingwe Tea Estate.

The provincial government is considering the funding proposal that has been submitted by Ntingwe Tea Estate, proposing to turn-around the estate into a profitable entity. Pending a final decision in this regard, the department has not allocated funding over the MTEF, but provided funding in 2014/15 and 2015/16 to cater for the shortfall in wages.

Mjindi Farming (Pty) Ltd (Mjindi)

The high expenditure in 2014/15 is due to once-off allocations provided for the acquisition of irrigation material for the irrigation scheme. The allocation from 2015/16 onward provides for the operational costs and maintenance of existing infrastructure. The department is currently undertaking a mechanical review of the entity which may affect its future operations and mandate.

The mechanical review has not yet been completed and the moratorium on the filling of posts is still in place, hence the future position of the entity is not clear at this stage. This review will also take into account the impact of the land claims, as mentioned previously.

The budget over the 2018/19 MTEF provides for operational costs of the entity, as well as maintenance of existing infrastructure.

4. PUBLIC PRIVATE PARTNERSHIPS

In the financial year 2018/2019, the department does not have any public-private partnerships.

ANNEXURE D

1. The Department has reviewed its strategy and has amended 5-year targets for strategic objectives in the strategic plan for the period 2015-2020. Program 2 were also captured in the APP for 2018/19.
2. The Department's link with other plans is as captured in PART C of the APP for 2018/19 above.

This link is part of the Department's strategic plan for 2015-2020.

The tables below highlight strategic objectives and long-term targets for the Department.

Program 1: Administration

Strategic Objective 2.1	To provide strategic support services
Objective Statement	Provide effective, efficient corporate and strategic support services to MEC, HOD and Department.
Baseline	Continued support services annually
Justification	Administration is to provide support services to staff.
Links	PGDP
5-year Target	Unqualified audit opinion

Strategic Objective 2.1	To develop Financial and risk management systems
Objective Statement	Provide effective, efficient and transparent financial and risk management systems
Baseline	Unqualified audit opinion
Justification	To ensure effective
Links	PFMA
5-year target	Unqualified audit opinion

Program 2: Agriculture

Strategic Objective 2.1	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.
Objective Statement	Integrated land management and spatial planning initiatives
Baseline	10 000 hectares of degraded land were protected/rehabilitated during 2009-14.
Justification	Fertile and sufficient soils are conducive for optimal agricultural production.
Links	Outcome 10: Priority 1; PGDP 5.1
5-year target	30565 hectares to be rehabilitated/protected

Strategic Objective 2.2	To provide support to all farmers through agricultural development programmes.
Objective Statement	Provide support to smallholder producers in order to ensure production efficiencies
Baseline	50 000 smallholder producers were supported between 2009-14
Justification	The Department has a critical role to unlock the agricultural potential in the province.
Links	Outcome 7 : Priority 4 and PGDP Objective 1.1
5-year target	44026 farmers supported animal products and welfare of the people of South Africa.
Strategic Objective 2.6	To facilitate and provide structured agricultural education and training in line with the Agriculture Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.
Objective Statement	Promotion of animal health and welfare for safe, healthy and sustainable living environment.
Baseline	3 000 000 animals were subjected to animal healthcare measures.
Justification	Animal health is critical for improved economic viability and a disease-free environment.
Links	PGDP Goal 3
5-year target	About 30 109 686 animals subjected to animal healthcare measures.

Strategic Objective 2.4	To provide expert and needs based research, development and technology transfer services impacting on development objectives.
Objective Statement	To adapt existing technologies in order to promote sustainable agricultural practices.
Baseline	400 Research project were undertaken.
Justification	Research is central towards transforming the agricultural sector.
Links	PGDP Goal 3
5-year target	A total of 132 research projects to be undertaken.

Strategic Objective 2.5	To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.
Objective Statement	To promote agri-business support through agro-processing, value-adding and access to markets.
Baseline	About 400 agricultural cooperatives were established during the 2009-14 cycle.
Justification	There is a strong need to promote agro-processing as a catalyst to economic development.
Links	Outcome 4 and 7
5-year target	A total of 138 agri-businesses to be supported.

Objective Statement	To facilitate and provide structured agricultural education and training in line with the Norms and Standards for Agricultural Training Institutes to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.
Baseline	100 000 farmers trained between 2009-14
Justification	The province needs trained farmers for agricultural sustainability.
Links	Enhance the knowledge economy- Output (1.5)
5-year target	A total of 5135 farmers to be trained in agriculture.

Strategic Objective 2.7.a	To coordinate integrated and vibrant rural development.
Objective Statement	To coordinate integrated rural development for sustainable development in KwaZulu-Natal.
Baseline	New programme. Baseline currently established.
Justification	The Department has a critical role to unlock the agricultural potential in the province.
Links	Outcome 7
5-year target	A total of 39 of enterprises and industries supported in rural development initiatives.

Strategic Objective 2.7.b	Rural Enterprise and Industry Facilitation and Development
Objective Statement	Rural Enterprise and Industry Facilitation and Development
Baseline	New programme. Baseline currently established.
Justification	The Department has a critical role to unlock the agricultural potential in the province.
Links	Outcome 7
5-year target	A total of 555 of enterprises and industries supported in rural development initiatives.

ANNUAL PERFORMANCE PLAN 2018-19

—◆—
FINANCIAL YEAR





agriculture & rural development

Department:
agriculture & rural development
PROVINCE OF KWAZULU-NATAL

ANNUAL PERFORMANCE PLAN 2018-19

FINANCIAL YEAR

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