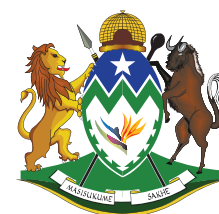




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Annual Performance Plan 2015/2016

TOGETHER WE HAVE MADE KZN A BETTER PROVINCE TO LIVE IN.

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TOGETHER WE HAVE MADE KZN A BETTER PROVINCE TO LIVE IN.

2015/16
ANNUAL PERFORMANCE PLAN



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Foreword

BY THE MEC

The year 2015/16 marks the beginning of the new administration cycle 2015-2020. The government has identified agriculture as the key economic driver during the current administration. During the state of the nation address, his Excellency the President, Mr JG Zuma indicated that “agriculture is the catalyst for growth and food security” and he further emphasised that the country needs to bring 1 million hectares of under-utilized lands into full production over the next three years. The above was emphasised by the honourable Premier during his state of the Province address when he confirmed that the Department has realised the need to focus on processes and programmes that will promote commercial agricultural outcomes in line with the Agricultural Policy Action Plan (APAP). This includes rethinking the way the Department has been doing its business.

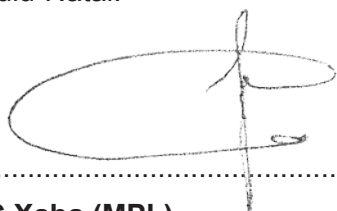
The Department has since reviewed its policies and programmes to be more responsive to the call of both the President and the Premier which has led to the development of the new strategy for agrarian transformation that will serve as the guide for implementation of Departmental programmes for the current financial year. The strategy is supported by four pillars land reform, agri-village, communal estate and river valley which will ensure holistic agriculture production both in commercial and communal areas.

Subsistent land usage is viewed as economically unproductive when compared to commercial production. Thus continuous support to subsistence farmers without the intent to ultimately grow them to the commercial sector is viewed with disdain and efforts will be doubled in ensuring graduation of farming from one category of farming to the next to ultimately see agriculture having the desired impact on the economy and on job creation as envisaged in the New Growth Path and the National Development Plan.

According to the Industrial Policy Action Plan, food processing sector opens up more employment opportunities. The Department has since redefined its role and that of its entities in that the Department will focus on primary production whilst the Agricultural Development Agency focuses on the secondary production.

The advancement of rural communities of KwaZulu-Natal is among the key priorities of the Department and this will be achieved by building partnerships with relevant stakeholder, which includes the traditional leadership, municipalities, and commodity associations.

With utmost efficiency, the Department of Agriculture and Rural Development will strive towards creating sustainable livelihoods by ensuring food security for all, full participation of rural communities in the agricultural economic activities and to fully exploit the agriculture potential of the Province of KwaZulu-Natal.



Mr VC Xaba (MPL)

MEC: AGRICULTURE AND RURAL DEVELOPMENT

Date

Statement

BY ACTING HOD

It is with great pleasure that I present 2015/16 Annual Performance Plan for the Department of Agriculture and Rural Development. The financial year in question marks the first year of administrative cycle 2015-2020. It is in this plan where the Department details its intended objectives and targets against which performance will be measured.

The Department has adopted a new strategy for agrarian transformation which emphasises the need for managing farming operations on sound business practices with scientific research and technology development as support towards a successful farming operation. During the 2015/16 financial year the programmes of the Department will be more on farmer development support, with the farmers farming for themselves. This is a new policy shift which will require more attention and support to be given to the farmers by our agricultural advisors.

The Department acknowledges that the effective implementation of the strategy is reliant on dedicated and well skilled human resource. The review of the structure in alignment to the strategy will ensure that adequate posts are created and suitable, qualified and experienced personnel are recruited. For the personnel that are already within the Department, re-skilling programmes will be implemented for the personnel to equally respond to the task.

Whilst implementing the strategy, the Department is mindful that building the agricultural capacity of the school going youth is critical to the sustainability of the programme. Several initiatives have been put in place to entice school going youth to pursue agriculture as a career.

There is appreciation of the fact that the Department cannot implement the strategy alone but will need other role players to augment its capacity. In this regard, partnerships will be forged with commodity associations, financial development institutions (FDIs) and commercial farmers to mention a few.



Ms GJ Majola
ACTING HEAD OF DEPARTMENT

.....
Date

OFFICIAL SIGN-OFF

It is hereby certified that this 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 MEC Mr VC Xaba.
- was prepared in line with the proposed Strategic Plan of the Department of Agriculture and Rural Development for 2015-2020.
- 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 2015/16.



Mr E Haberman Signature:
Acting Chief Financial Officer

.....



Ms GJ Majola Signature:
Acting Head of Department

.....



Approved by:
Mr VC Xaba (MPL) Signature:
MEC: Department of Agriculture and Rural Development

.....

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PART A:

STRATEGIC OVERVIEW

1. UPDATED SITUATION ANALYSIS

1.1 PERFORMANCE DELIVERY ENVIRONMENT

1.1.1 Changing Policy Environment

The year 2014 marks the end of government administrative cycle 2009/2014, and significant strides have been made in agriculture development. However a lot more still needs to be done in realising agriculture's full potential for the realisation of Government's Outcomes 4, 7 and 10, namely:

- Decent employment through inclusive growth;
- Vibrant, equitable and sustainable rural communities with food security for all; &
- Environmental assets and natural resources that are well protected and continually enhanced

The national outcomes have been fully integrated into the Department's planning programmes in alignment with the Provincial Growth and Development Plan (PGDP). Due to the ever changing social problems and environment, Government has to keep abreast and relevant solutions have to be entertained hence the adoption of the Agriculture Policy Action Plan (APAP) and the new strategy for agrarian reform.

To reduce the acute effects of poverty on millions of South Africans over the short term, the plan proposes to introduce active labour market policies and incentives to grow employment, particularly for young people and in sectors employing relatively low-skilled people. Agriculture among the sectors that employs relatively low skilled people while on the other hand it requires formal and high level skills for the sector to thrive to expected levels, and subsequently curb the challenge of poverty, unemployment and bridge the inequality gap.

As stated by the Provincial Growth and Development Plan (PGDP) 2030 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the world that is envisioned in the Provincial Growth and development plan of Kwazulu-Natal. The government therefore needs to work tirelessly towards the eradication of the triple challenges of abject poverty, inequality and unemployment and furthermore reduce the disease burden, with Department of Agriculture being key to the realisation of this vision.

PART A: STRATEGIC OVERVIEW

The Agriculture Policy Action Plan (APAP) map the way forward for agriculture development in the country through implementation of interventions by provinces. These interventions consist of picking growth sectors that offer the possibility of both import substitution as well as export growth. In this case the key commodities for the province include Maize, Soya, Poultry, Red Meat, Forestry and Sugar.

All of the introduced planning frameworks are aimed at strengthening public service and accountability of government undertakings and its implementation should be reflected clearly in the Annual Performance Plans of Departments by which performance will be closely monitored and reported and ascertained by oversight institutions like Treasury, Auditor General, and the Legislature.

1.2 SOCIO ECONOMIC PROFILE

KZN is highly rural and poverty is at its peak. In pursuit of rural economic development, agricultural is central and key to achieving the Millennium Development Goals (MDGs) related to poverty, food security, and the environment. The challenge of lifting multitudes of people out of poverty remains an area of concern in KwaZulu-Natal.

1.3 AGRICULTURAL PROFILE

Agriculture as a primary sector contributes about 4,4% of the Provincial GVA. However, KwaZulu-Natal produces 30% of the national agricultural output and hence contributes significantly towards creating formal and informal employment. Furthermore, over 30% of the Provincial GVA in the manufacturing sector can be attributed to the “food, beverages and tobacco”, and “wood and paper” industries, which are directly related to outputs, from the agricultural sector. The primary agricultural sector contributes over 7,5% to the total employment across all Districts. The sub section that follows briefly describe some of the key commodities in the Province.

Overall the agricultural sector in KwaZulu-Natal faces several constraints that have resulted in a significant decline in production and job losses. These constraints include inadequate access to funding for infrastructure, land reform processes, increased competition due to international subsidisation, and access to Ingonyama Trust Land for agricultural production. In addition, the dramatic decline in the scientific base within the agricultural sector has led to a position where the Province is under-capacitated to undertake scientific research and the identification of agricultural potential.

1.4 ORGANISATIONAL ENVIRONMENT

Government in 2009 came up with the “outcomes approach” to development and 12 outcomes were then developed but have since increased to 14 outcomes. The Department of Agriculture and Rural Development (DARD) has an obligation towards outcomes 4, 7 and 10.

The Department leads one PGDP Action Working Groups entrusted with implementation of PGDP strategic objectives and to report progress to relevant cabinet clusters, which is Action Working Group no.1 focusing on coordinating implementation of PGDP strategic objective 1.1, Unleashing Agricultural Potential and reports to the ESID cluster.

The Department is satisfied that these working groups will be able to champion the needs of the provincial agricultural sector in a integrated manner.

Table 1. below provides a description of how the DARD has aligned to its national and provincial policy directives:

NDP, MTSF, APAP	PGDP	Branch	Directorate
Expand Irrigation	1.1.c. Expansion of Irrigation schemes 1.1.f Expedite Makhathini	ADS	Engineering Landcare Regions
Growth Commercial Farming (ITB LRAD)	1.1.a Support for and Development of Commercial Farmers	ADS Supported by COO	Regions Farmer Development Investment & Donor Funding
Public-Private Partnerships	1.1.e. Expedite the resolution of Land Claims	COO	Farmer Development Investment & Donor Fund
Pick Sectors (Meat, Crops, Horticulture)	1.1.b. Enhance agricultural value-adding	ADS Supported by COO	As above
Support Value Chains	As above	ADS Supported by COO	Regions
Link Small Farmers to Government	Objective 3.3: Enhance sustainable household food security in KZN 3.3.b. Support to informal economy	ADS	Regions Rural Coordination and Cooperative Services
Training & Extension	3.3.c. Skills development to support local production	COO	Extension Recovery

2. STRATEGY REVIEW

As the new cycle begun in May 2014, the Department reviewed its strategy to align to national planning frameworks. The Department has prioritised the following:

- Encouraging a shift towards more labour-intensive agricultural subsectors as guided by the DP and PGDP
- Encouraging fuller use of land within commercial farming areas, especially via conservation agriculture / climate smart agriculture and land redistribution
- Strengthening the smaller stratum of large-scale commercial farms, which account for a disproportionate share of farm jobs, and
- Promoting a better balance between large-scale commercial farms and smallholder farms via land reform and development within the former homelands – in the case of KwaZulu-Natal, lands falling within the jurisdiction of the Ingonyama Trust Board (ITB).

There are in excess of 300,000ha of under-utilised but arable farming lands under the ITB and it has been a key strategy of the DARD to unlock the vast potential of these lands. However the DARD has had to review its old strategy of carrying out mechanisation services for farmers as this has created a sense of dependency by farmers and has negatively affected the sustainability of agriculture in these areas. In reviewing old strategies, a major strategy change has been adopted that will see the Department transferring its current mechanisation fleet to farmers so they can farm for themselves rather than rely on government to do this for them. Furthermore, the DARD previously only had limited/ no contact with the commercial farming sector in the province. This situation created an impression that agriculture was divided in the Province leading to a situation where there was effectively no bridge between so-called first economy commercial farmers and second economy subsistence, land reform and small scale farmers. As a result of this strategy review the Department has now committed itself to a radically different agrarian transformation strategy that is elucidated by its new Vision and Mission.

2.1 VISION

A united, sustainable and vibrant agricultural sector with thriving rural communities in balance with nature.

2.2 MISSION

To promote, through partnerships, sound agricultural practices that promote economic growth, food security and advancement of rural communities.

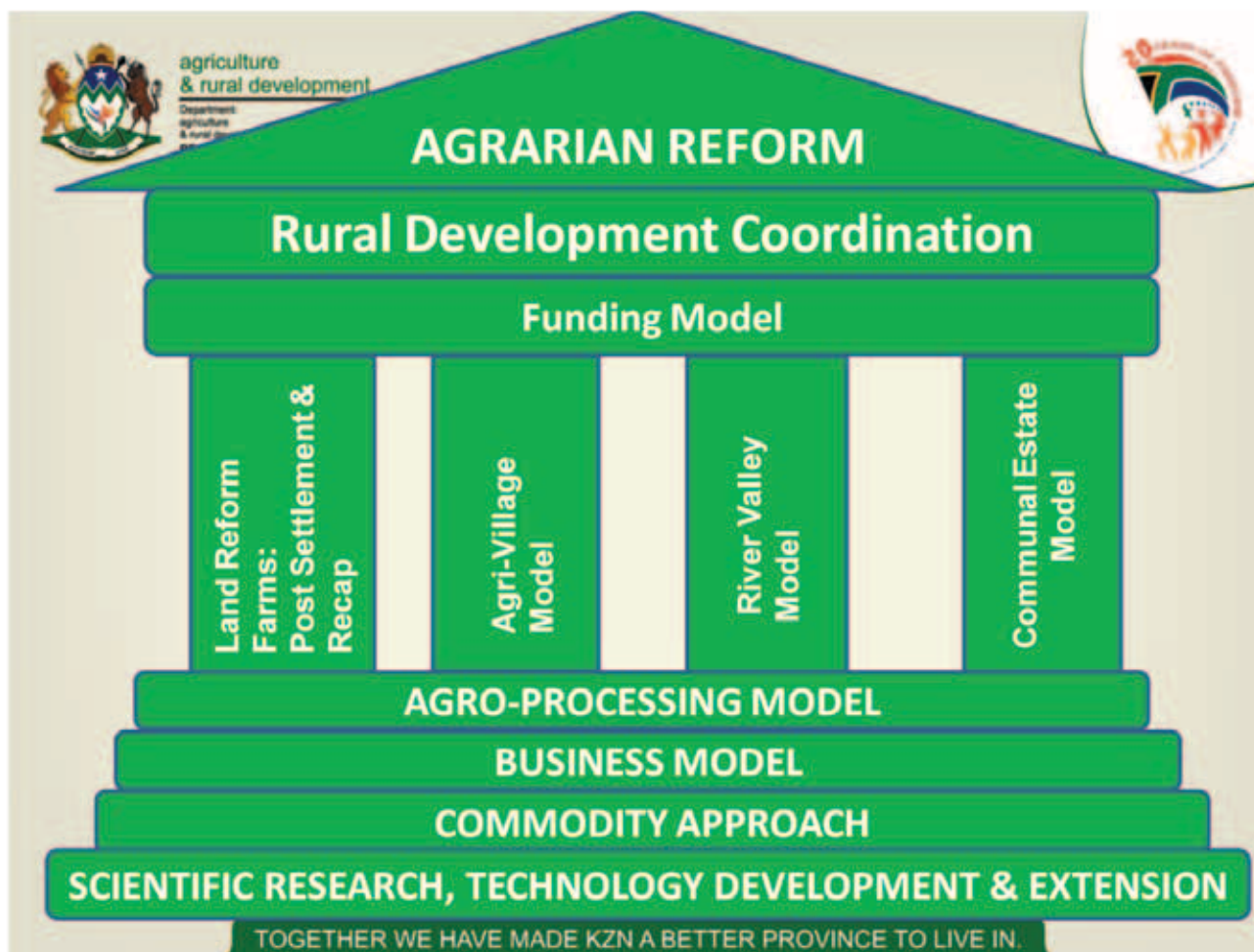
2.3 STRATEGIC GOALS AND OBJECTIVES

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 Outcome Oriented Goal	Goal Statement
1. Corporate governance and an integrated service delivery.	Provision of sound and transparent corporate and financial management systems.
2. Unleashing the agricultural potential of the province.	Maximising agricultural development and output in the province.
3. Sustainable natural environmental management	Promotion of environmentally sustainable agricultural development.
4. Promote sustainable rural livelihoods	Improve access to services in rural areas through the coordination.

2.4 STRATEGIC PROGRAMMES

The Department of Agriculture and Rural Development's new approach to Agrarian Reform, as depicted in the figure below, is built on the foundation of sound scientific agricultural technology, optimal use of resources as captured in the commodity approach as the foundation for the launch of radical interventions in the sector. The next level in the reform is based on a sound business model that will support the development and running of the "farming business". To penetrate the value chain an agro-processing building block is also advocated to ensure that value is added to primary agricultural production for best value in the market place and to improve shelf life.



For the Agrarian Transformation Strategy to be effective, the DARD would need to ensure that the "building blocks" are in place, and are effective in supporting the implementation of the various programmes. These building blocks are as follows:

- Basing all the Department's strategic decision making on scientific research, technology development and extension
- The adoption of a commodity driven strategy whereby the Department focuses on commodities with both growth and job creation potential, and it partners with Commodity Associations to implement this strategy

- A new business model for agricultural development that empowers farmers to farm for themselves along commercial lines
- The encouragement of Agro-processing so that farmers gain the commercial benefit from the value-adding of their own produce

One the basis of these building blocks is that the Department has adopted four pillars that will define its new approach to agricultural development, namely:

- 1) The improvement of post-settlement support and the aggressive recapitalisation of failed land reform farms in partnership with the commercial farming sector
- 2) The development of Agri-Villages to improve the circumstances of labour tenants and the landless farm workers
- 3) The dramatic expansion of irrigation capacity in the Province by the development of new “river valley” projects wherever under-utilised land is found to be adjacent to rivers and streams
- 4) Finally and most importantly, Department will develop commercial communal estates through the consolidation of under-utilised lands and the development of farm operating companies that will develop these lands in partnership with government, strategic partners or investors.

3. STRATEGIC ALIGNMENT OF NATIONAL OUTCOMES TO THE DEPARTMENTAL 5 YEAR STRATEGY

The Department has put a lot of work in aligning their plans to the new Outcomes Approach adopted by the National Cabinet.

As a lead institution of Outcome 7 in the province, the Department has positioned itself to be assessed on the progress towards its contribution to the attainment of outcome 7.

3.1 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 form Communal Estates Increased irrigation through River Valley Schemes Mechanisation Contractor Development & Fund 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 Corp Programme.

Outputs	Activities
Output 4 : Improved employment opportunities and promotion of economic livelihood	<ul style="list-style-type: none"> · Sustainable Job Creation through EPWP (LandCare). · Establishment of Agri-Parks / Agri-Villages · Revitalisation of Irrigation Schemes · Livestock Centres & Fencing. · Creation of employment opportunities through National Rural Youth Service Corp (NARYSEC) and infrastructure and social projects in CRDP sites · 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"> · Form partnerships with Commodity Associations · Primary Agricultural Co-operatives & Secondary Value-Adding Co-operatives. · Capacitate Livestock Associations and Crop Farmers for major Commodities i.e. Maize, Dry Beans, Vegetables. · District Rural Development Forums & Local Agricultural & Rural Development Committees. · Partnerships with Farmer Associations

3.2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The Honourable Premier announced the relocation of the Rural Development back to the Department of Agriculture from the Office of the Premier. The Environmental Affairs mandate has also been moved from the Department of Agriculture to the Department of Economic Development and Tourism.

TABLE 2: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME

Table 2 : Summary of payments and estimates by programme: Agriculture and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	255	333	320	329	334	334	407	420	441
	342	269	208	191	211	211	830	680	972
2. Agriculture	1	1	1	1 803	1 835	1 835	1 776	1 850	1 946
	501 624	701 348	666 564	935	735	735	283	032	520
3. Rural Development	-	-	-	-	-	-	18 961	19 965	20 963
Total	1 756	2 034	1 986	2 133 126	2 169 946	2 169 946	2 203 074	2 290 677	2 409 455
	966	617	772						

PART B:

PROGRAMMES AND SUBPROGRAMME PLANS

PROGRAMME 1: ADMINISTRATION

Programme 1 is made up of the following sub-programmes:

- 1.1 Office of the MEC
- 1.2 Senior Management
- 1.3 Corporate Support Services
- 1.4 Financial Management
- 1.5 Communication

1.1 PURPOSE OF THE PROGRAMME AND ITS SUBPROGRAMMES

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, Monitoring and Evaluation, Information Communications Technology (ICT), Legal Services, Management Advisory Services, labour relations as well as Security and Occupational Health and Safety.

1.2 STRATEGIC GOALS AND OBJECTIVES

The strategic goal linked to Programme 1 is that of integrated 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 Department.
- Provide effective Human Resource capacity.
- Provide effective, efficient and transparent financial and risk management systems.

1.3 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 ethical development
- Human Resource 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
- Sound financial administration and a Clean Audit

For Programme 1 the Annual Performance Plan 2014/15 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.

Programme Performance Measures and Annual Targets for 2015/16: Administration

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2012/13	Annual Actual Output 2013/14	Annual Actual Output 2014/15	ANNUAL TARGET 2015/16	Medium Term Targets	
							Annual Target 2016/17	Annual Target 2017/18
Administration								
Provide effective and efficient corporate and strategic support services to MEC, HOD and Department	LEGAL SERVICES	Number of legal contracts and opinions finalized	N/A	N/A	85	95	95	95
	ICT	Approved Knowledge Management Strategy	N/A	N/A	0	1	0	0
	HRM	No. of HR policies developed	N/A	N/A	2	2	2	2
	M&E	No. of performance reports compiled	N/A	4	4	4	4	4
	MAS	Approved HR Plan	N/A	N/A	N/A	1	N/A	N/A

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2012/13	Annual Actual Output 2013/14	Annual Actual Output 2014/15	ANNUAL TARGET 2015/16	Medium Term Targets	
							Annual Target 2016/17	Annual Target 2017/18
Provide effective, efficient and transparent financial and risk management systems	Acquisition, Demand and Logistics	Approved procurement plan	1	1	1	1	1	1
	Asset Management	Approved Infrastructure Project Management Plan (IPMP)	1	1	1	1	1	1
	Financial Accounting	Number of valid invoices paid within 30 days	81%	83%	85%	90%	95%	100%
	Management Accounting	Number of In year Monitoring reports submitted	12	12	12	12	12	12
	Internal Control and Risk	Approved Risk Register	1	1	1	1	1	1

QUARTERLY TARGETS FOR 2015/16: PROGRAMME 1: ADMINISTRATION

Strategic Objective	Outputs	Performance Measures	Annual Target 2015/16	Reporting Period	Quarterly Targets			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	Legal services	Number of legal contracts and opinions finalized	95	Quarterly	24	24	24	23
	ICT	Approved Knowledge Management Strategy	1	Annual	0	0	0	1
	HRM	No. of HR policies developed	2	Annual	0	0	0	2
	M&E	No. of performance reports compiled	4	Quarterly	1	1	1	1
	MAS	Develop an HR plan	1	Annual	0	0	0	1

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	Annual Target 2015/16	Reporting Period	Quarterly Targets			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Provide effective, efficient and transparent financial and risk management systems	Acquisition, Demand and Logistics	Approved procurement plan	1	Annual	1			
	Asset Management	Approved Infrastructure Project Management Plan (IPMP)	1	Annual		1		
	Financial Accounting	Number of invoices paid within 30 days	92%	Quarterly	90%	90%	90%	90%
	Management Accounting	Number of In year Monitoring reports submitted	12	Quarterly	3	3	3	3
	Internal Control and Risk	Approved Risk Register	1	Annually	1			

PROGRAMME 2: AGRICULTURE DEVELOPMENT SERVICES

2.1 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 : Technical Research and Development Services**
- Sub-programme 2.5 : Agricultural EconomicsSub-programme**
- Sub-programme 2.6 : Structured Agricultural Training**

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.

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

SUB-PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16: SUSTAINABLE RESOURCE MANAGEMENT

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2012/13	Annual Actual Output 2013/14	Annual Actual Output 2014/15	Annual Target 2015/16	Medium Term Targets		
							Annual Target 2016/17	Annual Target 2017/18	
Sustainable Resource Management									
To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources	Engineering Services	Number of agricultural engineering advisory reports prepared.	12	12	12	12	12	12	
		Number of designs with specification for agricultural engineering solutions provided.	75	75	75	250	250	250	
			Number of agricultural infrastructure established.	82	133	100	37	39	41
	Infrastructure	No. of diptanks rehabilitated.	24	33	40	102	108	115	
		Number of boreholes established.	88	48	50	42	45	48	
		No. of Irrigation schemes rehabilitated.	new indicator	48	50	1	2	3	
		No. of Irrigation schemes developed.	new indicator	23	30	32	34	36	
		No. km of fencing erected.	430	430	85	329	350	380	
	Land Use	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use.	195	280	200	5000	5000	5500	
		No of natural resource assessments completed	New indicator	New indicator	New indicator	16	18	20	
		No of hectares surveyed for soil classification.	New indicator	New indicator	New indicator	5000	5000	5000	
		No of hectares surveyed for vegetation management.	New indicator	New indicator	New indicator	12000	12500	12500	
	Disaster Risk Management	Number of disaster relief schemes managed.	New indicator	3	n/a	3	3	3	
		Number of disaster risk reduction programmes managed.	New indicator	New indicator	New indicator	4	4	4	

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2012/13	Annual Actual Output 2013/14	Annual Actual Output 2014/15	Annual Target 2015/16	Medium Term Targets	
							Annual Target 2016/17	Annual Target 2017/18
Sustainable Resource Management								
	Land Care	No of green jobs created through Land Care.	5785	2000	2293	1120	2000	3000
		Number of hectares protected / rehabilitated to improve agricultural production.	New indicator	8604	6500	8000	6500	6500

QUARTERLY TARGETS FOR 2015/16: SUB-PROGRAMME: SUSTAINABLE RESOURCE MANAGEMENT

Strategic Objective	Outputs	Performance Measures	Annual Target 2015/16	Reporting Period	Quarterly Targets			
Sustainable Resource Management					1st	2nd	3rd	4th
To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources	Engineering Services	Number of agricultural engineering advisory reports prepared	12	Quarterly	3	3	3	3
		Number of designs with specification for agricultural engineering solutions provided	250	Quarterly	52	80	69	49
		Number of agricultural infrastructure established.	37	Quarterly	0	18	9	10
	Infrastructure	No. of diptanks rehabilitated.	102	Quarterly	25	25	26	26
		Number of boreholes established	42	Quarterly	10	10	11	11
		No. of Irrigation schemes rehabilitated	1	Quarterly	0	1	0	0
		No. of Irrigation schemes developed	32	Quarterly	0	8	16	8
		No. km of fencing erected	329	Quarterly	80	82	83	84
	Land Use	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use.	5000	Quarterly	1250	1500	1250	1000
		No of natural resource assessments complete	16	Quarterly	4	4	4	4
		Number of hectares surveyed for soil classification.	5000	Quarterly	1250	1250	1250	1250

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	Annual Target 2015/16	Reporting Period	Quarterly Targets			
Sustainable Resource Management					1st	2nd	3rd	4th
		Number of hectares of surveyed for vegetation management	12000	Quarterly	100	100	5000	6800
	Disaster Risk Management	Number of disaster relief schemes managed.	3	Quarterly	0	0	0	3
		Number of disaster risk reduction programmes managed.	4	Annual	0	0	0	4
	Land Care	Number of green jobs created through Land Care.	1120	Annual	0	0	0	1120
		Number of hectares protected / rehabilitated to improve agricultural production	8000	Quarterly	1000	2400	2300	2300

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, prioritising 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 specialised agricultural technical support to the implementation of Land Reform, Agri-Village, Communal Estates and River Valley initiatives.

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

SUB-PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16: FARMER SUPPORT AND DEVELOPMENT

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2012/13	Annual Actual Output 2013/14	Annual Actual Output 2014/15	Annual Target 2015/16	Medium Term Targets	
							Annual Target 2016/17	Annual Target 2017/18
Farmer Support And Development								
	Farmer Settlement and Development	Number of smallholder producers receiving support.	8000	8500	100	22253	24300	26275
		Number of commercial farmers supported.	New indicator	500	22	2073	2393	2703
	Specialist Agricultural Advisory Services	Number of scientific evaluation reports on commodity based project.	33	88	90	90	90	90
		Number of on farm research report.	22	22	22	22	22	22
		Number of scientific value adding reports on diversified agricultural products.	22	60	60	70	75	75
		Number of agricultural business plans assessed.	New indicator	110	110	130	140	150
	Mentorship	No of projects mentored.	55	75	30	45	50	55

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2012/13	Annual Actual Output 2013/14	Annual Actual Output 2014/15	Annual Target 2015/16	Medium Term Targets	
							Annual Target 2016/17	Annual Target 2017/18
Farmer Support And Development								
	Extension Services and advisory	Number of smallholder producers supported with agricultural advice.	8000	8500	N/A	8500	8500	900
		Number of hectares under irrigation used by smallholder farmers.	N/A	N/A	N/A	10000	10000	10000
		Number of jobs created.	N/A	N/A	N/A	2682	2682	3124
		Number of communal estates established.	New indicator	New indicator	New indicator	135	168	201
	Crop Production	Number of hectares of maize established under the Mechanisation Programme	14530	10000	14375	19374	20536	21768
		Number of hectares of beans established under the mechanisation Programme	3395	4100	5850	4324	4583	4858
		Number of hectares of vegetables established under the mechanisation Programme	New indicator	New indicator	New indicator	22884	24257	25712
		Number of hectares of chicory established under the mechanisation Programme	New indicator	New indicator	New indicator	40	42	44
		Number of hectares of groundnuts established under the mechanisation Programme	New indicator	New indicator	New indicator	700	742	787

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2012/13	Annual Actual Output 2013/14	Annual Actual Output 2014/15	Annual Target 2015/16	Medium Term Targets	
							Annual Target 2016/17	Annual Target 2017/18
Farmer Support And Development								
	Food Security	Number of households benefiting from agricultural food security initiatives	670081	9500000	300000	300 000	300 000	300 000
		Number of hectares cultivated for food production in communal areas and land reform projects	New indicator	New indicator	New indicator	27100	30460	33851
		No. of community gardens established.	106	86	100	100	110	110
		No. Of household gardens established.	400	80000	80 000	1100	1500	2000
		No. of tunnels established.	467	350	350	385	390	390
		No. of institutional gardens supported.	new indicator	210	212	200	200	200

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

QUARTERLY TARGETS FOR 2015/16: SUB-PROGRAMME: FARMER SUPPORT AND DEVELOPMENT

Strategic Objective	Outputs	Performance Measures	Annual Target 2015/16	Reporting Period	Quarterly Targets			
					1st	2nd	3rd	4th
Farmer Support and Development								
To provide support to all farmers through agricultural development programmes	Farmer Settlement and Development	Number of smallholder producers receiving support.	22253	Quarterly	5563	5563	5564	5563
		Number of commercial farmers supported	2073	Quarterly	518	518	519	518
	Specialist Agricultural Advisory Services	Number of scientific evaluation reports on commodity based project	90	Quarterly	10	35	35	10
		Number of on farm research report	22	Quarterly	0	0	0	22
		Number of scientific value adding reports on diversified agricultural products	70	Quarterly	15	15	25	15
		Number of agricultural business plans assessed	130	Annually	0	60	0	70
	Mentorship	No of projects mentored (constant)	45	Quarterly	11	12	10	12
	Extension Services and advisory	Number of smallholder producers supported with agricultural advice.	8500	Quarterly	2125	2125	2125	2125
		Number of hectares under irrigation used by smallholder farmers	10 000	Quarterly	0	5000	2500	2500
		Number of jobs created	2682	Quarterly	670	336	1340	336
		Number of communal estates established	135	Annual	0	0	0	135
	Crop Production	Number of hectares of maize established under the Mechanisation Programme.	19374	Quarterly	0	0	19 374	0
		Number of hectares of beans established under the mechanisation Programme.	4324	Quarterly	0	0	2162	2162
		Number of hectares of vegetables established under the mechanisation Programme.	22884	Quarterly	0	0	11442	11442
		Number of hectares of chicory established under the mechanisation Programme	40	Quarterly	0	10	20	10

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Strategic Objective	Outputs	Performance Measures	Annual Target 2015/16	Reporting Period	Quarterly Targets			
					1st	2nd	3rd	4th
Farmer Support and Development								
		Number of hectares of groundnuts established under the mechanization Programme.	700	Quarterly	150	100	300	150
	Food Security	Number of households benefiting from agricultural food security initiatives.	300 000	Quarterly	10 000	100 000	100 000	90 000
		Number of hectares cultivated for food production in communal areas and land reform projects	27100	Quarterly	0	13 510	6775	6775
		No. of community gardens established	100	Quarterly	25	25	25	25
		No. Of household gardens established	1100	Quarterly	0	550	275	275
		No. of tunnels established	385	Quarterly	10	130	200	45
		No. Of institutional gardens supported	200	Quarterly	0	50	100	50

Sub-programme 2.3: Veterinary Services

Purpose

Promote 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.

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

SUB-PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16: VETERINARY SERVICES

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2012/13	Annual Actual Output 2013/14	Annual Estimated Output 2014/15	Annual Target 2015/16	Medium Term Targets	
							Annual Target 2016/17	Annual Target 2017/18
Veterinary Services								
To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.	Animal Health	Number of epidemiological units visited for veterinary interventions	New indicator	New indicator	New indicator	7300	7500	7500
	Export Control	Number of clients serviced for animal and animal products export control	n/a	n/a	n/a	250	500	500
	Veterinary Public health	% level of abattoir compliance to meat safety legislation	n/a	n/a	n/a	17	9	9
		Number of inspections to facilities processing animal products and by products	225	522	450	1028	705	705
		Number of inspections to further processing facilities.	225	522	500	536	600	650
	Veterinary Laboratory services	Number of veterinary laboratory quality control audits which meets the ISO 17025 standard.	n/a	n/a	n/a	64200	64500	64500
		No of tests performed.	115000	157928	170000	120 000	150000	150000

QUARTERLY TARGETS FOR 2015/16: SUB-PROGRAMME: VETERINARY SERVICES

Strategic Objective	Outputs	Performance Measures	Annual Target 2015/16	Reporting Period	Quarterly Targets			
					1st	2nd	3rd	4th
Veterinary Services								
To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.	Animal Health	Number of epidemiological units visited for veterinary interventions.	7300	Quarterly	1825	1825	1825	1825
	Export Control	Number of clients serviced for animal and animal products export control.	250	Quarterly	25	100	100	25
	VPH	% level of abattoir compliance to meat safety legislation.	60	Quarterly	60	60	60	60
		Number of inspections to facilities processing animal products and by products	1028	Quarterly	257	257	257	257
		Number of inspections to further processing facilities	536	Quarterly	134	134	134	134
	Laboratory Services	Number of veterinary laboratory quality control audits which meets the ISO 17025 standard.	64200	Quarterly	16050	16050	16050	16050
		No of tests performed.	120 000	Quarterly	30000	30000	30000	30000

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Sub-programme 2.4: Technical Research and Development Services

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

SUB-PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2012/13	Annual Actual Output 2013/14	Estimated Output 2014/15	ANNUAL TARGET 2015/16	Medium Term Targets	
							Annual Target 2016/17	Annual Target 2017/18
Technology Research and Development Services								
To provide expert and needs based research, development and technology transfer services impacting on development objectives	Research services and technical development	Number of research and technology development projects implemented to improve agricultural production.	100	68	69	9	10	10
		Number of samples analyzed.	3218	37545	34 200	7	7	7
To provide and maintain infrastructure facilities for the line function to perform their research and other functions	Infrastructure and support services	Number of research infrastructure managed.	135	15	22	95	95	95
To disseminate information on research and technology developed to clients, peers and scientific community.	Technology Transfer Services	Number of scientific papers published nationally or internationally.	New indicator	New indicator	New indicator	9	10	10
		Number of research presentations made nationally or internationally.	6	7	8	9	10	10

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QUARTERLY TARGETS FOR 2015/16: SUB-PROGRAMME: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2015/16	Reporting Period	Quarterly Targets			
					1st	2nd	3rd	4th
Technology Research and Development Services								
To provide expert and needs based research, development and technology transfer services impacting on development objectives	Research services and technical development.	Number of research and technology development projects implemented to improve agricultural production.	9	Annual	0	0	0	9
		Number of samples analyzed.	7	Annual	0	0	0	7
	Infrastructure and Support Services	Number of research infrastructure managed.	95	Quarterly	27	39	9	20
To disseminate information on research and technology developed to clients, peers and scientific community	Technology Transfer Services	Number of scientific papers published nationally or internationally.	9	Annual	0	0	0	9
		Number of research presentations made nationally or internationally.	7	Annual	0	0	0	7

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

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.

SUB-PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16: AGRICULTURAL ECONOMICS

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2012/13	Annual Actual Output 2013/14	Annual Actual Output 2014/15	ANNUAL TARGET 2015/16	Medium Term Targets	
							Annual Target 2016/17	Annual Target 2017/18
Agricultural Economics								
To provide timely and Relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.	Agri-business Support and Development	Number of Agri-Businesses supported with agricultural economics advice towards accessing markets.	49	12	20	40	40	50
		Number of clients who have benefitted from agricultural economic advice provided.	1400	1338	2000	2000	2000	2000
		Number of enterprise budgets published.	98	100	102	100	150	150
		Number of functional agro-processing facilities established.	New indicator	New indicator	New indicator	2	2	2
	Macro-economic Support	Number of agricultural economic information responses provided.	936	479	200	1500	1000	1000
		Number of economic reports compiled.	n/a	n/a	n/a	4	5	5

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QUARTERLY TARGETS FOR 2015/16: SUB-PROGRAMME: AGRICULTURAL ECONOMICS

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2015/16	Reporting Period	Quarterly Targets			
					1st	2nd	3rd	4th
Agricultural Economics								
To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.	Agri-business Support and Development	Number of Agri-Businesses supported with agricultural economics advice towards accessing markets.	40	Quarterly	5	15	15	5
		Number of clients who have benefitted from agricultural economic advice provided.	2000	Quarterly	300	500	600	600
		Number of enterprise budgets published.	100	Quarterly	0	0	100	0
		Number of functional agro-processing facilities established.	2	Annually	0	0	0	2
	Macro-economic Support	Number of agricultural economic information responses provided.	1500	Quarterly	200	200	550	550
		Number of economic reports compiled.	4	Quarterly	0	1	0	3

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Sub-programme 2.6: Structured Agricultural Training

Purpose

The component's main mandate is to provide Tertiary and Further Education and Training. 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.

SUB-PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16: STRUCTURED AGRICULTURAL TRAINING

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2012/13	Annual Actual Output 2013/14	Annual Actual Output 2014/15	ANNUAL TARGET 2015/16	Medium Term Targets	
							Annual Target 2016/17	Annual Target 2017/18
Structured Agricultural Training								
To provide tertiary agricultural education and training from NQF levels 5 to anybody who meets the minimum requirements to study in agriculture and related fields.	HET	Number of agricultural Higher Education and Training graduates.	New indicator	New indicator	New indicator	90	90	90
To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players	Further Education and Training	Number of participants trained in agricultural skills development programmes.	New indicator	New indicator	New indicator	2400	2000	1600
		Number of interventions in revitalization of agricultural schools programme.	New indicator	New indicator	New indicator	4	4	6
		Number of interventions in school programs.	New indicator	New indicator	New indicator	4	6	8

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ANNUAL TARGETS FOR 2015/16: STRUCTURED AGRICULTURAL TRAINING

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2015/16	Reporting Period	Quarterly Targets			
					1st	2nd	3rd	4th
Structured Agricultural Training								
To provide tertiary agricultural education and training from NQF levels 5 to anybody who meets the minimum requirements to study in agriculture and related fields.	Higher Education and Training	Number of agricultural Higher Education and Training graduates.	90	Annually	0	0	0	90
To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.	Further Education and Training	Number of participants trained in agricultural skills development programme.	3000	Quarterly	600	900	900	600
		Number of interventions in revitalization of agricultural schools programme.	4	Quarterly	0	0	0	4
		Number of interventions in school programs.	4	Quarterly	0	0	0	4

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: AGRICULTURE

	Audited Outcome			Main Appropria- tion	Adjusted Appropria- tion	Revised Estimate	Medium-term Estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Sustainable Resource Management	64 315	90 794	112 361	99 532	99 532	99 532	101 557	105 069	110 420
Engineering Services	35 836	47 162	48 222	61 800	61 800	61 800	62 852	66 212	69 523
Land Care	28 479	43 632	64 139	37 732	37 732	37 732	38 705	38 857	40 897
Farmer Support and Development	1 094 373	1 179 346	1 126 825	1 249 299	1 277 999	1 277 999	1 223 217	1 267 966	1 333 512
Farmer-settlement and Development	137 472	120 500	196 077	142 393	142 393	142 393	124 116	119 969	126 327
Extension and Advisory Services	895 688	1 012 691	837 573	1 044 938	1 073 638	1 073 638	1 042 809	1 088 718	1 144 764
Food Security	61 213	46 155	93 175	61 968	61 968	61 968	56 292	59 279	62 421
Veterinary Services	115 491	154 386	135 812	142 061	142 061	142 061	149 111	157 129	164 985
Animal Health	115 491	154 386	135 812	142 061	142 061	142 061	149 111	157 129	164 985
Research and Technology Development Services	129 118	155 249	163 704	166 192	166 192	166 192	188 841	199 968	211 708
Research	129 118	155 249	163 704	166 192	166 192	166 192	188 841	199 968	211 708
Agricultural Economic Services	1 621	2 231	5 641	3 461	6 561	6 561	6 900	7 269	7 633
Agri-Business Support and Development	1 621	2 231	5 641	3 461	6 561	6 561	6 900	7 269	7 633
Structured Agricultural Education and Training	96 706	119 342	122 221	143 390	143 390	143 390	106 657	112 631	118 262
Higher Education and Training	96 706	119 342	122 221	143 390	143 390	143 390	106 657	112 631	118 262
Total	1 501 624	1 701 348	1 666 564	1 803 935	1 835 735	1 835 735	1 776 283	1 850 032	1 946 520

	Audited Outcome			Main Appropria- tion	Adjusted Appropria- tion	Revised Estimate	Medium-term Estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	1 129 632	1 360 440	1 365 127	1 475 477	1 513 498	1 513 498	1 455 291	1 512 815	1 592 492
Compensation of employees	594 076	633 135	712 792	743 530	742 883	742 883	777 848	830 603	886 910
Goods and services	535 556	727 305	652 305	731 947	770 615	770 615	677 443	682 212	705 582
Interest and rent on land	-	-	30	-	-	-	-	-	-
Transfers and subsidies to:	161 852	157 182	148 045	178 105	191 184	191 184	184 534	193 092	203 098
Provinces and municipalities	357	506	398	226	247	247	280	295	310
Departmental agencies and accounts	100 761	65 760	82 396	106 410	110 771	110 771	123 119	128 397	134 948
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	47 561	70 978	55 235	65 252	67 252	67 252	54 809	57 739	60 826
Non-profit institutions	4 905	10 291	250	-	6 050	6 050	-	-	-
Households	8 268	9 647	9 766	6 217	6 864	6 864	6 326	6 661	7 014
Payments for capital assets	210 140	183 726	153 392	150 353	131 053	131 053	136 458	144 125	150 930
Buildings and other fixed structures	90 175	133 617	122 786	121 718	102 418	102 418	98 215	103 976	108 532
Machinery and equipment	112 368	40 387	30 089	27 613	27 613	27 613	37 402	39 265	41 224
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	7 354	9 542	474	586	586	586	606	636	668
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	243	180	43	436	436	436	235	248	506
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 501 624	1 701 348	1 666 564	1 803 935	1 835 735	1 835 735	1 776 283	1 850 032	1 946 520

PROGRAMME 3: RURAL DEVELOPMENT

Purpose of the programme

To ensure the coordination of vibrant, equitable and sustainable government services to rural communities in KwaZulu-Natal.

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

Sub-programme 3.1 : Rural Coordination

Sub-programme 3.2 : Social Facilitation

PROGRAMME PRIORITIES

The Rural Development 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 towards food security for all”. These priorities will be the focus of the coming MTSF period:

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 Department seeks to make significant strides towards achieving the long-term objective of government, where rural areas will be spatially, socially and economically integrated across the three spheres of government. The objective further aims for a state where rural communities will be economically active, have access to basic services, health care, quality education, food security and jobs as a result of agrarian transformation and infrastructure development programs.

Programme Performance Measures and Annual Targets for 2015/16:

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2012/13	Annual Actual Output 2013/14	Annual Actual Output 2014/15	ANNUAL TARGET 2015/16	Medium Term Targets	
							Annual Target 2016/17	Annual Target 2017/18
Rural Development								
	Monitoring of rural development interventions.	Provincially agreed Rural Development plan with annual targets for each of the 6 priorities	N/A	N/A	N/A	1	1	1
		Integrated stakeholder management strategy finalised	N/A	N/A	N/A	1	1	1
		Quarterly KZN InterDepartmental task team (KITT) meetings overseeing CRDP	N/A	N/A	N/A	4	4	4
		Effective functioning interDepartmental technical team supporting KITT (monthly meetings)	N/A	N/A	N/A	12	12	12
		(% of external and internal stakeholder contributing to Rural development plan implementation)	N/A	N/A	N/A	90%	90%	90%
		Number of Rural Development reports produced.	N/A	N/A	N/A	4	4	4
Rural coordination	Improved Land Administration and Spatial Planning for integrated development of rural areas	Provincial SDF reviewed	N/A	N/A	N/A	1	1	1
		District Municipalities produce Rural Development plans aligned to SDFs and DGDP's	N/A	N/A	N/A	10	10	10
		Number of municipalities implementing Spatial Planning and Land Use Management Act (SPLUMA).	N/A	N/A	N/A	61	61	61
	Sustainable Land Reform	District Land and agriculture committees established and functioning	N/A	N/A	N/A	10	10	10

Strategic Objective	Outputs	Performance Measures	Annual Actual Output 2012/13	Annual Actual Output 2013/14	Annual Actual Output 2014/15	ANNUAL TARGET 2015/16	Medium Term Targets	
							Annual Target 2016/17	Annual Target 2017/18
Rural Development								
		% of agricultural land identified for redistribution per district	N/A	N/A	N/A	20%	20%	20%
		Number of hectares of land purchased for agricultural development.	N/A	N/A	N/A	10 000	15 000	20 000
	Rural Infrastructure Development	Agreed provincial and district rural infrastructure APP	N/A	N/A	N/A	1	1	1
		Consistent and accurate reporting on rural development infrastructure implementation	N/A	N/A	N/A	4	4	4
Rural Development	Rural Enterprise Development for Job Creation.	Rural Enterprises and Industrial Development Strategy developed and agreed to	N/A	N/A	N/A	1	1	1
		Support DMs to host Rural Development partnership investment fairs	N/A	N/A	N/A	5	5	5
		Number of Agri-Parks/Agri-Villages established.	N/A	N/A	N/A	10	10	10
		Number of River Valley projects sites identified and planned.	N/A	N/A	N/A	3	5	8
		Number of enterprises and industries supported in rural development initiatives (agriculture and other sectors) by government stakeholders	N/A	N/A	N/A	20	20	20
		Number of jobs created through rural enterprises.	N/A	N/A	N/A	200	250	300

QUARTERLY TARGETS FOR 2015/16: PROGRAMME 3: RURAL DEVELOPMENT

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2015/16	Report period	Quarterly targets				
					1st	2nd	3rd	4th	
Rural Development									
	Monitoring of rural development interventions.	Provincially agreed Rural Development plan with annual targets for each of the 6 priorities	1	Annual	1	0	0	0	
		Integrated stakeholder management strategy finalised	1	Annual	1	0	0	0	
		Quarterly KZN InterDepartmental task team (KITT) meetings overseeing CRDP	4	quarterly	1	1	1	1	
		Effective functioning interDepartmental technical team supporting KITT (monthly meetings)	12	Monthly	1	3	3	3	
		(% of external and internal stakeholder contributing to Rural development plan implementation)	90%	quarterly	50%	70%	90%	90%	
	Rural coordination		Number of Rural Development reports produced.	4	quarterly	1	1	1	1
		Improved Land Administration and Spatial Planning for integrated development of rural areas	Provincial SDF reviewed	1	annual	0	0	1	0
			District Municipalities produce Rural Development plans aligned to SDFs and DGDP's	10	quarterly	0	0	10	0
			Number of municipalities implementing Spatial Planning and Land Use Management Act (SPLUMA).	61	Annual	0	30	31	0
		Sustainable Land Reform	District Land and agriculture committees established and functioning	10	quarterly	0	5	3	2
% of agricultural land identified for redistribution per district			20%	quarterly	0	5%	10%	5%	
Number of hectares of land purchased for agricultural development.			10 000	quarterly	1000	3000	3000	3000	
	Rural Infrastructure Development	Agreed provincial and district rural infrastructure APP	1	annual	0	1	0	0	
		Consistent and accurate reporting on rural development infrastructure implementation	4	quarterly	1	1	1	1	

Strategic Objective	Outputs	Performance Measures	ANNUAL TARGET 2015/16	Report period	Quarterly targets			
					1st	2nd	3rd	4th
Rural Development								
Rural Development	Rural Enterprise Development for Job Creation.	Rural Enterprises and Industrial Development Strategy developed and agreed to	1	annual	0	0	1	0
		Support DMs to host Rural Development partnership investment fairs	5	annual	0	0	5	5
		Number of Agri-Parks/ Agri-Villages established.	10	annual	0	0	5	5
		Number of River Valley projects sites identified and planned.	5	annual	0	0	3	2
		Number of enterprises and industries supported in rural development initiatives (agriculture and other sectors) by government stakeholders	20	quarterly	0	5	10	5
		Number of jobs created through rural enterprises.	200	200	Quarterly	50	50	50

BUDGET & MTEF

Table 2 : Summary of payments and estimates by programme: Agriculture and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1.Administration	255 342	333 269	320 208	329 191	334 211	334 211	407 830	420 680	441 972
2. Agriculture	1501624	1701348	1666 564	1803 935	1835 735	1835 735	1776 283	1850 032	1946 520
3. Rural Development	-	-	-	-	-	-	18 961	19 965	20 963
Total	1 756 966	2 034 617	1 986 772	2 133 126	2 169 946	2 169 946	2 203 074	2 290 677	2 409 455

Table . : Summary of payments and estimates by economic classification: Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	17 978	19 275	20 468
Compensation of employees	-	-	-	-	-	-	16 488	17 709	18 824
Goods and services	-	-	-	-	-	-	1490	1566	1644
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	983	690	495
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	983	690	495
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	18 961	19 965	20 963

PART C:

LONG TERM INFRASTRUCTURE & CAPITAL PLANS

INFRASTRUCTURE PLAN 2015/16 PROJECTS TO BE IMPLEMENTED BY PUBLIC WORKS

Co-1	Project Name	Programme	Municipality	Detailed Project Description	Outputs	Project Costs	Previous Year	Start Date	Finish Date
1.	New and replacement assets (R000)								
1	Agriculture District Office (Paupiersburg)	Programme 1	Zululand	Construction of Local Office (Edumbe)	Office Accommodation	15 000		01-Sep-14	01-Dec-15
2	Construction of a Head Office in Pietermaritzburg	Programme 1	Ungungundlovu	Construction of a Head office at Allerton	Office Accommodation	150 000		01-Jul-15	31-Mar-17
3	Cedara Junction Mushroom Base Phase 2	Programme 2	Ungungundlovu	Construction of Abution Block, Wash Bay and Parking Area	Research Infrastructure	10 000	8 800	14-May-13	15-Dec-13
4	Jozini Packer House	Programme 2	Umkhanyakhude	Construction of Merua Packer House	Agricultural Infrastructure	33 650	11 495	30-Jan-14	30-Jul-15
5	KwaDw eshualu/Melomnyame/P68 Mushroom Project	Programme 2	Ilembe	Construction of Mushroom Plant	Agricultural Infrastructure	15 872		23-Jul-14	06-Oct-15
6	KwaNgwanase Abattoir	Programme 2	Umkhanyakhude	Construction of Abattoir	Agricultural Infrastructure	72 000	27 655	30-Jan-14	30-Jan-16
7	Msinga Mushroom Project	Programme 2	Umkhanyakhude	Construction of Mushroom Plant	Agricultural Infrastructure	32 084	2 342	15-Apr-15	15-Jun-16
8	Nkandla Local Office	Programme 1	Umkhanyakhude	Construction of Local Office	Office Accommodation	15 000		01-Apr-14	31-Mar-17
9	Umkhanyakhude District Office (Mtubatuba)	Programme 1	Umkhanyakhude	Construction of District Office	Office Accommodation	15 000	236	01-Apr-14	31-Mar-17
10	Cedara College	Programme 2	Ungungundlovu	Construction of a new Poultry Abattoir	Training Infrastructure	1 500	50	14-Feb-14	11-Dec-14
11	Makhahini Research Station Jozini	Programme 2	Umkhanyakhude	Construction of Input Store	Agricultural Infrastructure	23 826	21 457	05-Mar-13	16-May-14
12	Ndumo Regeneration Programme	Programme 2	Umkhanyakhude	Irrigation Scheme for 500 ha	Agricultural Irrigation	37 377	32 012	12-Feb-14	12-Aug-15
13	Cedara Asset Management	Programme 1	Ungungundlovu	Asset Warehouse and Vehicle Boarding yard	Office Accommodation	2 000		01-Apr-14	31-Mar-14
14	Cedara Hostel	Programme 2	Ungungundlovu	Construction of a new hostel on Cedara (Planning and est)	Training Infrastructure	250		01-Apr-14	31-Mar-15
	Total new and replacement					423 559	104 047		
2.	Maintenance and repairs								
1	South Region	Programme 1	Various	Day to Day General Maintenance	Office Accommodation	15 000		01-Apr-14	31-Mar-19
2	North Coast Region	Programme 2	Various	Day to Day General Maintenance	Maintenance of facilities	19 000		01-Apr-14	31-Mar-19
3	South Region	Programme 2	Various	Day to Day General Maintenance	Maintenance of facilities	12 000		01-Apr-14	31-Mar-19
4	South Region	Programme 2	Various	Day to Day General Maintenance	Maintenance of facilities	5 000		01-Apr-14	31-Mar-19
5	Molands Region	Programme 2	Various	Day to Day General Maintenance	Maintenance of facilities	12 000		01-Apr-14	31-Mar-19
	Total maintenance and repairs					63 000			

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4 Rehabilitation, renovations and refurbishment									
1	Allerton Admin Office	Programme 2	Ungungundlovu	Border fencing must be replaced	Office Accommodation	1 000	80	10-Jan-14	09-Jun-14
2	Allerton Laboratory	Programme 2	Ungungundlovu	Repairs and Renovations to House No 8	Residential Accommodation	1 700	50	20-Jan-15	14-Jul-14
3	Allerton Laboratory	Programme 2	Ungungundlovu	Repairs & Renovations to PCR	Research Infrastructure	5 000	4 820	15-Nov-12	14-Jun-13
4	Barlow Research Station Houses	Programme 1	Zuuland	Renovation of 3 state houses and a 26 roomed single quarter	Residential Accommodation	3 000		01-Apr-14	30-Oct-15
5	Cedara Administration	Programme 1	Ungungundlovu	Repair to Cedara border fencing	Office Accommodation	550	50	03-Sep-14	01-Dec-14
6	Cedara Administration	Programme 1	Ungungundlovu	Repairs & Renovations to 3 office building roofs	Office Accommodation	2 000	1 500	15-Feb-14	14-Oct-14
7	Cedara College	Programme 2	Ungungundlovu	Repairs and maintenance of College facilities	Training Infrastructure	2 000		15-Feb-14	13-Sep-14
8	Cedara College	Programme 2	Ungungundlovu	Investigate moving of Computer Rooms	Training Infrastructure	80		26-Feb-14	27-Apr-14
9	Cedara College	Programme 2	Ungungundlovu	Repairs & Renovations to Laundry Building (Paint, new wall)	Training Infrastructure	250		17-Feb-14	17-May-14
10	Cedara College	Programme 2	Ungungundlovu	Replacement of Student Car Park Roof	Training Infrastructure	250		10-Jan-14	10-Apr-14
11	Cedara College	Programme 2	Ungungundlovu	Repairs & Renovations to Student Farm Office and Store Room	Training Infrastructure	300	40	27-Feb-14	27-May-14
12	Dundee Research Station	Programme 2	Urzinyathi	Painting of office, repair floors and gutters	Research Infrastructure	40		01-Apr-14	31-Mar-15
13	Dundee Research Station 20 Houses	Programme 2	Urzinyathi	Replace all water supply pipes, installation of geysers and electrical work to 20 houses at Lindokuhle	Residential Accommodation	300		01-Apr-14	31-Mar-15
14	Dundee Research Station Animal Shelters	Programme 2	Urzinyathi	Repair 8 shelters for animals & feeding kraal, new walk alleys	Research Infrastructure	1 000		15-May-14	30-Oct-15
15	Ehkwini State Vet	Programme 2	Ehkwini	Repairs & Renovations to State Vet building	Office Accommodation	3 000	100	01-Apr-14	31-Mar-15
16	Hanganani House 2393	Programme 2	Hanganani	Renovations	Residential Accommodation	500		15-Jan-14	14-Jun-14
17	Kokstad Research Farm	Programme 2	Harry Gwala	Replacement of border fencing	Research Infrastructure	550		03-Feb-14	04-Mar-15
18	Kokstad Research Farm	Programme 2	Harry Gwala	Repairs & Renovation to 3 Village Houses	Research Infrastructure	1 500	50	15-Jan-14	10-Jan-15
19	Kokstad Research Farm	Programme 2	Harry Gwala	Repairs & Renovations to 22 Village Houses	Research Infrastructure	2 500		15-Jan-14	22-Jan-15
20	KwaThathani House 2444	Programme 2	Sisonke	Renovations	Residential Accommodation	200		15-Jan-14	14-Jun-14
21	Mecambini (KwaDukuza) House No. B15/92	Programme 2	Iembe	House reno, electricity connection	Residential Accommodation	200		01-Apr-14	31-Mar-15
22	Mafanlawan Central Store/Office New castle	Programme 2	Amajoba	Repairs to Fencing, septic tank and concrete slab etc.	Office Accommodation	300		15-May-14	30-Oct-14
23	Msunduzi Training Centre	Programme 2	Ungungundlovu	R&R to Training Centre	Training Infrastructure	500		01-Apr-14	31-Mar-15
24	Nyanweni Training Centre	Programme 2	Ugu	R&R of Training Centre (water connection Ugu Municipality)	Training Infrastructure	500		01-Apr-14	31-Mar-15
25	Zashuke House 23169 (Bulwer)	Programme 2	Sisonke	Detailed Project Description	Residential Accommodation	250		15-Jan-14	14-Jul-14
26	Zuuland District Office (Nongoma)	Programme 1	Zuuland	Removal of Offices	Office Accommodation	17 863	2 048	30-Jun-14	30-Jun-15
Total rehabilitation, renovation and refurbishment						45 333	8 738		

NOTES:

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