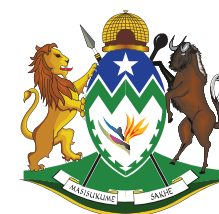




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Strategic Plan 2015 - 2022

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

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**2015/20
STRATEGIC PLAN**



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LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of South Africa
AO	Accounting Officer
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
MEC	Member of Executive Council
HOD	Head of Department
PFMA	Public Finance Management Act
TR	Treasury Regulations
MTEF	Medium Term Expenditure Framework
SMME	Small Medium and Micro Enterprises
SCM	Supply Chain Management
EU	European Union
SITA	State Information Technology Agency
SDIP	Service Delivery Improvement Plan

Foreword

BY THE MEC

The KwaZulu-Natal Department of Agriculture and Rural Development hereby presents its five-year plan for the period 2015-2020. This five-year strategy presents strategic goals and objectives which are aligned with both the provincial and national priority areas, as they relate to agriculture. The analysis of priority areas has enabled the Department to focus on its future strategic outlook for a five-year term.

The KwaZulu Natal provincial government has emphasised the need to for agricultural potential to be unleashed to ensure food security, grow the contribution of this sector in the provincial economy, to increase the extent of land under agricultural production and to expedite the resolution of land claims to minimize loss of production.

The Department has taken stock of its programmes and interventions that have helped identified areas of weakness that must be resolved within this term of government to realise the goals that have been set. This review has necessitated some major shifts in the approach and manner in which the Department plans to implement and fund agricultural interventions in the province.

The mandate to develop and support farmers is central to our efforts and the changes that have, and will be, introduced. The Department is particularly concerned that in spite of its substantial interventions to support farming projects, many have not yielded the desired effect, thus bringing into question our funding model. One of the greater concerns has been that many of the farmers we support have not always taken full ownership of their projects. This is a serious concern that the Department intends to address with the new funding and business models that will govern project implementation in this term.

In line with the National Development Plan; The Provincial Growth and Development Strategy and sector policies, the Department has introduced new approaches that embrace the principles of agriculture as a science and a business. KZN has identified agriculture as a key job driver that has immense potential to make a telling contribution to the KZN economy.

To unlock agricultural potential, Department has conceptualised Agri-villages; Community Estates; River Valley Catalytic Models and land Reform Support as the pillars of the new Agrarian Transformation that will change the provincial agricultural and rural landscape. At the heart of these new concepts is not just agricultural growth but also ensuring integrated development of sustainable rural enterprises that will support further development within that space in our province.

Dispersed rural residential settlements limit development potential. As a result the contemplated agri-village; communal estates and river valley models offer improved opportunities of sustainable rural areas. Through these interventions, the Department and the provincial government in entirety aims to eradicate poverty and enhance social cohesion; enhance household food security; promote sustainable human settlements; promote the safety and security of communities and enhance the productive use of land to ensure sustainability.

FOREWARD BY THE MEC

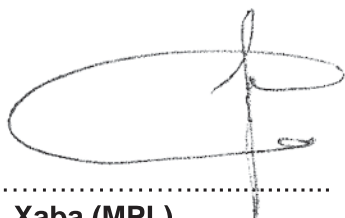
Collectively, the greatest benefit of these initiatives is the promotion of spatial concentration and coordination of development initiatives that will result in integrated and vibrant rural development. The strategy reflects the Department's intention to create progressive development from subsistence food security activities to emerging and commercial farmer development. This Department will therefore develop and implement relevant and adapted policies to ensure food security at household level and local socio-economic development through higher impact interventions.

The strategy further responds to the mandate of integrated rural development and will take up this challenge of co-ordination and being the catalyst for integrated rural development over the next five years. In this regard this Department will follow the multi-dimensional perspective which incorporates elements of economic development, reduction of vulnerability and environmental sustainability whilst building on the inherent strengths of the local people and natural resources.

Adaptive research and technology development in the field of agricultural development and environmental management must be boosted and applied so as to ensure that the agricultural development, environmental and conservation management and rural development goals and objectives are met.

The management and staff of the Department are urged to be innovative during these times as a new era is being stepped into. We all must use this opportunity to grow as a Department and as individuals.

Together we can do more.



.....
Mr VC. Xaba (MPL)
MEC: Agriculture and Rural Development

.....
Date: March 2015

Overview

BY ACTING HOD

Agriculture contributes about 3% to the country's Gross Domestic Product (GDP). KwaZulu-Natal is the second largest province of the country and is blessed with good natural resources and a climate conducive to agriculture production. The province is faced with challenges such as high poverty rates, inequalities, and unemployment and food insecurity.

In South Africa, KwaZulu-Natal (KZN) has one of the highest agricultural potential, of which 17% of the land surface is arable and 7.5% is high potential. However, evidence suggests that during the past decade the sector's contribution to the economy of the province has been on the decline, thus the need to revive agriculture in the province.

The Department's mandate of agricultural transformation and rural development sits amongst government top priorities. The continued prevalence of poverty, food insecurity, high unemployment and growing inequality in our society are all formidable challenges that the Department has to address. These challenges have conspired to deepen deprivation in many of the rural areas that the Department serves.


Food insecurity is a result of poverty and unemployment. Land ownership and agricultural patterns is a product of historical inequality. Collectively, these issues have led to the systematic underdevelopment, especially in rural KwaZulu Natal. The stagnation of agricultural sector and declining contributions to the provincial economy serves as a concern, but not only that. It is also an invitation for innovative ideas and approach to the manner in which the Department pursues its objective of farmer development, particularly the commercialisation of smallholder producers in KZN.

The Department is mindful of the National Development Plan targets to increase the number of smallholder farmers. It is within that context that the provincial government identified agriculture, in the Provincial Growth and Development Strategy & Plan, as one of the main job drivers that can also increase economic contributions through considered interventions in the agricultural value-chain. Without a doubt, the challenges that the country and the province is faced with have necessitated deep reflections about the strategic direction that this Department has to take.

The Department's new vision of "a united, sustainable and vibrant agricultural sector with thriving rural communities in balance with nature" represents our will for sector transformation. The call to action and innovative approaches to how we conduct our business for the next five years and beyond is lucidly captured by the Department's mission to "promote, through partnerships, sound agricultural practices that promote economic growth, food security and advancement of rural communities."

To support the new strategic direction, the Department has developed an Agrarian Transformation Strategy that focuses on all critical aspects of supporting the development of farmers from the pitfalls of subsistence farming to sustainable commercial agriculture.

The thrust of the new strategy is Agri-Village, Communal Estates, River Valley Models and expediting land reform recapitalisation and post-settlement support.



The cornerstone of these innovative ideas includes greater engagement of the private sector as a strategic ally of the Department and government in the implementation of catalytic projects.

A new funding model accompanies the introduced initiatives with the underlying principle of risk sharing between the Department and beneficiaries of our projects in an endeavour to introduce greater project ownership by those we serve.

Consistent with the notion of science as the driver of agricultural innovation; the foundation of the strategy is built on scientific research; technology development and extension and advisory as the basis for agricultural decision making. Through these interventions, the Department intends to realise the imperatives of growing agricultural economy; creating jobs; improving food security and ensuring sustainable (rural) livelihoods.



.....
Ms GJ Majola
Acting Head of Department

.....
Date: March 2015

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Agriculture and Rural Development under the guidance of MEC, Honourable VC. Xaba.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Rural Development and;
- Accurately reflects the strategic outcome-oriented goals and strategic objectives the Department of Agriculture and Rural Development will endeavour to achieve over the period 2015 to 2020.

Mr C. Boldogh
SGM: Chief of Operations

Signature:

Mr. E Habermann
Acting Chief Financial Officer

Signature:

Ms GJ Majola
Acting Head of Department

Signature:

Approved by:
Hon. Mr VC Xaba (MPL)
MEC: Agriculture and Rural Development

Signature:

PART A:

STRATEGIC OVERVIEW

Overview of Strategic Plan

1. Vision

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

2. Mission

To promote, through partnerships, sound agricultural practices that stimulate economic growth, food security and advancement of rural communities in KwaZulu-Natal.

3. Values

- **Batho Pele Principles and service orientation-** Departmental 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-** the 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 organizations as delivery partners.
- **Self-sufficiency and independence** - the Department commits itself to the promotion of 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 the South African and KwaZulu Natal society and its policies must reflect this character at all times.
- **Financial Prudence and Resource Limitations** -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-** 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.
- **Development and recognition** – The Department's employees are recognized as its most valuable asset and therefore it aspires to ensure the on-going development and recognition of an effective, professional team.

4. Legislative and other mandates

4.1 Constitutional mandate

The legislative mandate of the Department is derived from various sections of the constitution. The Department executes a concurrent national and provincial legislative mandate in terms of schedule 4 of the constitution. Section 27 of the Bill of Rights of the South African Constitution, Act of 108 of 1996, gives obligation to the state to uphold health care, food, water and social security rights. **Section 27 1(b)** states, “everyone has the right to have access to sufficient food and water”. **Section 27 1 (c)** states, “everyone has the right to social security, including, if they are unable to support themselves and their dependents, appropriate social assistance”. **Section 27 (2)** states, “the state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of each of these rights. The Department is primarily responsible for Acts related to agriculture and Environment as key core functions and is responsible for implementation of provincial and national strategies applicable to its core business.

4.2 Agricultural Legislation

The following table provides a comprehensive list of Agricultural legislation that drives and influence the Agricultural development function:

Legislation / Policy	Key responsibilities
1. The KZN Animal Protection Act 4 of 1987	<ul style="list-style-type: none"> Capacity building Education and awareness creation Monitoring Compliance enforcement
2. Conservation of Agricultural resources Act 43 of 1983	<ul style="list-style-type: none"> Awareness creation Education Compliance monitoring Control Assessment and approval of development rights
3. Market of Agricultural Products Act 47 of 1996.	<ul style="list-style-type: none"> Monitoring Creation of access to markets Development of compliance regime Enforcement of compliance Provision of infrastructure
4. Control of Market in rural areas ordinance no 38 of 1965	<ul style="list-style-type: none"> Compliance enforcement Monitoring
5. Subdivision of Agricultural Land Act 10 of 1970	<ul style="list-style-type: none"> Provision of framework Implementation of regulations Awarding of rights Control
6. Plant Improvement Act 53 of 1976	<ul style="list-style-type: none"> provision of regulatory guidelines policy development
7. Agricultural Pests Acts 36 of 1983	<ul style="list-style-type: none"> definitions policy development

Legislation / Policy	Key responsibilities
8. Agriculture Law Extension Act of 1996	<ul style="list-style-type: none"> • Provision of extension parameters • Provision of regulatory frameworks • Provision of support programmes
9. KwaZulu General Law amendment Act 3 of 1987	<ul style="list-style-type: none"> • Provision of extension parameters • Provision of regulatory frameworks • Provision of support programmes
10. KwaZulu General Law Amendment Act 21 of 1988	<ul style="list-style-type: none"> • Provision of extension parameters • Provision of regulatory frameworks • Provision of support programmes
11. National Veld and Forest Fire Act 101 of 1998	<ul style="list-style-type: none"> • Contribution and guideline in the preparation of district and provincial disaster management framework
12. Veterinary & Para-Veterinary Professions Act, 1982 (Act 19 of 1982)	<ul style="list-style-type: none"> • Education • Awareness creation • Code of conduct • Compliance enforcement
13.. Livestock Improvement Act, 1977 (Act 25 of 1977)	<ul style="list-style-type: none"> • Capacity building • Infrastructure development • Programmes implementation
14. Livestock Improvement Act, 1977 (Act 25 of 1977)	<ul style="list-style-type: none"> • Capacity building • Infrastructure development • Programs implementation
15. Meat Safety Act, 2000 (Act 40 of 2000) Replacing Abattoir and Cooperation Act	<ul style="list-style-type: none"> • Development of regulatory framework • Provision of safe, wholesome and safe food of animal origin • Prevention of illegal slaughtering • Approving abattoir planning • Creation of awareness
16. South African Medicines and Medical Devices Regulatory Authority (Act, 1998)	<ul style="list-style-type: none"> • Creation of regulatory framework for compliance and enforcement
17. International Animal Health Code of World Organisation for Animal Health (OIE-Office International des Epizooties)	<ul style="list-style-type: none"> • Setting of norms and standards • Compliance and enforcement framework
18. Animal Diseases Act 35 of 1984	<ul style="list-style-type: none"> • Monitoring • Prevention • Control
19. International Code for Laboratory Diagnostic Procedure for Animal Diseases of World Organization for Animal Health.	<ul style="list-style-type: none"> • Setting of norms and standards • Compliance and enforcement
20. The Sanitary and Phytosanitary agreement of the World Trade Organisation (WTO)	<ul style="list-style-type: none"> • Determination of acceptable water harvesting methods • Monitoring of water quality

PART A: STRATEGIC OVERVIEW

Legislation / Policy	Key responsibilities
21. Water Service Act, 1997 (Act 108 of 1997)	<ul style="list-style-type: none"> • Determination of acceptable water harvesting methods • Monitoring of water quality
22. Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)	<ul style="list-style-type: none"> • Monitoring • Creation of access to markets
23. Agricultural Pest Act, 1983 (Act 36 of 1983)	<ul style="list-style-type: none"> • Definitions • Policy Development • Compliance and Monitoring
24. Agricultural Research Act, 1990 (Act 86 of 1990)	<ul style="list-style-type: none"> • Identify area for research • Support research institutions • Establish archival database
25. Agricultural Products Standards Acts, 1990 (Act 119 of 1990)	<ul style="list-style-type: none"> • Establish norm and standards • Policy Development • Compliance
26. Agricultural Produce Agents Acts, Act 12 of 1992	<ul style="list-style-type: none"> • Policy Development • Compliance enforcement
27. Agriculture development Fund Act, 1993 (Act 175 of 1993)	<ul style="list-style-type: none"> • Identify funding requirements in support of stakeholders • Programme alignment
28. Perishable Product Export Control Act, 1983 (Act 9 of 1983)	<ul style="list-style-type: none"> • Policy Development • Compliance enforcement
29. Fertilisers farm feeds, Agricultural Remedies and stock remedies Act (Act 36 of 1947)	<ul style="list-style-type: none"> • Policy Development • Compliance enforcement
30. Agricultural Credit Act, 1966 (Act 28 of 1966)	<ul style="list-style-type: none"> • Policy Development • Compliance enforcement
31. Marketing Act 1968 (Act 59 of 1958)	<ul style="list-style-type: none"> • Monitoring • Creation of access to markets • Development of compliance regime • Enforcement of compliance • Provision of infrastructure
32. Plant Breeders Right Act (Act 15 of 1976)	<ul style="list-style-type: none"> • Creation of regulatory framework • Monitoring and Compliance
33. Land Redistribution Policy for Agricultural Development	<ul style="list-style-type: none"> • Policy Development
34. Agricultural Debt Management Act, 2001 (Act 45 of 2001)	<ul style="list-style-type: none"> • Policy Development
35. Soil User Planning Ordinance (Ordinance 15 of 1987)	<ul style="list-style-type: none"> • Policy Development
36. Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)	<ul style="list-style-type: none"> • Policy Development

Legislation / Policy	Key responsibilities
37. Hazardous substances Act, 1973	· Policy Development
38. Environment Conservation Act (Act 73 of 1989)	· Policy Development
39. Genetically Modified Organisms Act, 1997 (Act 15 of 1997)	· Policy Development

4.2.1 Transversal Legislation

Legislation assigned to province as part or as a whole	Key Responsibilities
The constitution of the RSA, Act 108 of 1996	Implementation and adherence to prescripts for effective overall public service management.
PFMA Act 1 of 1999 as amended by Act 29 of 1999	Implementation and adherence to prescript for effective overall public service management.
Public Service Act 109 of 1994	Implementation and adherence to prescript for effective overall public service management.
Labour Relations Act 66 of 1995	Implementation and adherence to prescript for effective overall public service management and sound labour relations.
Skills Development Act 97 of 1998	Implementation and adherence to prescript for effective overall public service management and effective skills development.
Employment Equity Act 55 of 1998	Implementation and adherence to prescript for effective overall public service management and employment equity.
Promotion of access to Information Act 2 of 2000	Implementation and adherence to prescripts for effective overall public service knowledge management and information control.
Promotion of Administrative Justice Act 3 of 2000	Implementation and adherence to prescript for effective overall public service management.
Basic Conditions of Employment Act 75 of 1997	Implementation and adherence to prescript for effective overall public service management.

4.2.2 Other Key Policy Imperatives

- National Development Plan (Vision 2030)
- New Growth Path (NGP)
- Industrial Policy Action Plan (IPAP)
- Agricultural Policy Action Plan (APAP)
- National Food and Nutrition Security Strategy (Fetsa Tlala)
- Integrated Growth and Development Policy (IGDP)
- Operation Phakisa

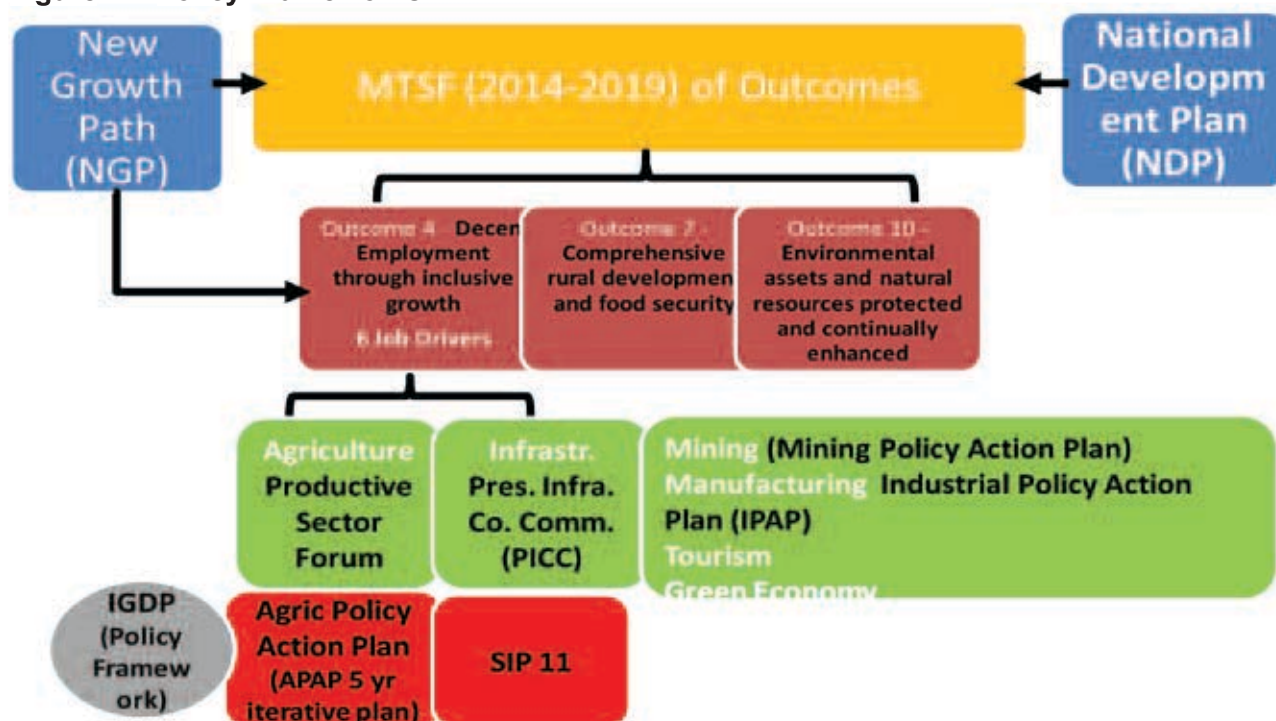
4.2.3 Key Strategic Informants

1. Medium Term Strategic Framework 2015-2020
2. Medium Term Strategic Framework Outcome 7
3. Medium Term Strategic Framework Outcome 10
4. Medium Term Strategic Framework Outcome 4
5. Provincial Growth and Development Strategy (PGDS)
6. Provincial Growth and Development Plan (PGDP)

4.3 Policy Mandate

The Department's policy mandate is derived from various national and provincial policy frameworks as reflected in Figure 1. Below.

Figure 1. Policy Frameworks



Source: APAP, 2014.

National Development Plan

The National Development has directed government to focus its attention on expanding irrigated agriculture; utilising fallow land in communal areas and land reform projects; supporting commercial agriculture sectors and regions with highest potential for growth and employment; supporting job creation in upstream and downstream industries and as well as being innovative in unlocking agricultural potential and opportunities. These interventions should aid government objectives in to support the development and sustainability of smallholder farmers that can compete in the commercial market. The sum effect of government agricultural intervention is not only to see the existing farmers succeed but also, to enable those who are new entrants into the sector growing within the value chains, ideally with the mentorship of the well-developed amongst them.

New Growth Path (NGP)

The New Growth Path (NGP) is the country's main economic policy that aims to drive creation of decent jobs to address high unemployment and economic stagnation, with a target of five million jobs by 2020 from all key sectors. Agriculture is one of the main job drivers in this regard given its character as labour intensive and ability to absorb the less skilled amongst the jobseekers.

NGP makes emphasis of rejuvenating the productive sectors of the economy. Agriculture has target of new 300 000 smallholder households; 145 000 additional jobs in agro-processing and improving the living conditions of at least 660 000 farm workers. To this end, NGP proposes that government agricultural policy focuses on;

- Restructuring of land reform to support smallholder schemes with comprehensive support around infrastructure, marketing, finance, extension services, etc.
- Upgrading employment in commercial agriculture, especially through improved worker voice
- Measures to support growth in commercial farming and to help address fluctuations in maize and wheat prices, while supporting national food security
- Acceleration of land claims processes and better support to new farmers following restitution settlements
- Programmes to ensure competitive pricing of inputs, especially fertiliser
- Support for fishing and aquaculture.

Medium Term Strategic Framework (MTSF) 2015-2020

In pursuit of strategic alignment and policy coherence, government resolved to use the 2015-2020 Medium Term Strategic Framework (MTSF) as the first five-year implementation phase of the NDP. The MTSF 2015-2020 document, prepared by the Presidency, presents strategic priorities for the next five years. The MTSF document is informed, in some detail by the policy priorities of the National Development Plan and the New Growth Path. MTSF presents 14 outcomes that government expects to be achieved by 2020. The New Growth path's economic vision for the country and the sector interventions of the Agricultural Policy Action Plan finds expression in the 3 main outcomes that affect the agricultural mandate, namely, Outcome 4, 7 and 10. These national strategic frameworks have informed the policy priorities of the Department in this term

MTSF: Outcome 7

The South African Government agricultural strategy, as represented in Outcome 7 is linked to rural development with agriculture as the driver. It focuses on improved food and nutrition security; smallholder farmer development and agricultural competitiveness with the intention to transform the rural economic landscape. To achieve the 1 million agriculture jobs by 2030 as per the NDP, Outcome 7 advocates for several interventions that includes:

- Increase the percentage of productive land owned by previously disadvantaged individuals from 11.5% in 2013 to 20% .
- Ensure that, by 2019, 7.2 million hectares of land in total will have been transferred to previously disadvantaged individuals and is being used productively (as compared to 4 million hectares by 2013).
- Reduce the percentage of households who are vulnerable to hunger from 11.4% in 2013 to less than 9.5%.

PART A: STRATEGIC OVERVIEW

- Reduce the percentage of the population living below the lower bound poverty line (R443 in 2011 prices) from 32.3% to below 22 %.
- Reduce rural unemployment from the current 49% to less than 40%.

AGRICULTURAL POLICY ACTION PLAN (APAP)

Agricultural Policy Action Plan is the sector plan for agriculture that contributes to the bigger Industrial Policy Action Plan, a blueprint for the country's industrial development. It's been developed to align with the Outcome 7 objectives and targets as well as those of Outcome 4 related to employment creation. APAP will be implemented over a 5-year period and is reviewed annually. The over-arching objectives of APAP are to promote labour absorption and broaden market participation, through well considered, adequately consulted, and finely-tuned strategic interventions aimed at increasing value-chain efficiencies and competitiveness. These will focus on Food security; Job Creation; Value of production; Growth potential and Potential contribution to trade balance (including via export expansion and import substitution).

APAP proposes a number of transversal interventions that complement but also go beyond the specific sectoral interventions identified above. Altogether seven transversal interventions are included, which collectively seek to strengthen the agriculture, forestry and fisheries sectors in diverse ways.

- Fetsa Tlala Integrated Food Production Intervention
- Research and innovation
- Promoting Conservation Agriculture
- Trade, Agri-business Development and Support
- Strategic Infrastructure Projects' (SIPs) 11
- Bio-security
- Land Reform

The main policy priorities include:

- Improved land administration and spatial planning for integrated development in rural areas.
- Sustainable land reform for agrarian transformation.
- Improved food security.
- Smallholder farmer development and support (technical, financial and infrastructure) for agrarian transformation.
- Increased access to quality basic infrastructure and services, particularly education, healthcare and public transport in rural areas.

- Support for sustainable rural enterprises and industries characterised by strong rural-urban linkages.
- Increased investment in agro-processing, trade development.

Food and Nutrition Security Policy Framework (Fetsa Tlala)

South Africa is generally recognized as a food secure at a country level but food insecurity remains a reality for many poor citizens unable to feed themselves on regular basis. The province of KwaZulu Natal has the second largest population in the country with a total population of 10 267 300 million. An estimated 3.5 million citizens in KZN, according to the Provincial Growth and Development Strategy, experience various forms of food insecurity and in need of assistance. KZN has the highest disease burden in the country, high incidents of malnutrition, as well as pervasive hunger and poverty that when combined with the prevailing unemployment and inequality presents the province with a formidable set of food insecurity challenges.

Families that do not have income generation means (cash) as well unable to grow their own nutritious food are the most vulnerable to food insecurity. Unemployment is thus the single most significant proxy indicator of the individual and household food security status. Seemingly, it is both a cause and effect of food insecurity. Addressing food insecurity cannot be isolated from other related interventions to reduce unemployment, reduce hunger, inequality (racial and gender) and poverty.

The national Food and Nutrition Policy; through the Fetsa Tlala campaign, proposes various initiatives to address the main challenges of food security, such as:

- To promote household, institutional and community food production initiatives (gardens) to increase food availability and access.
- Increase government investment in infrastructure to promote local food production.
- Support the establishment of local food markets.
- Promote food banks; agro-business facilities and distribution networks.
- Develop public education programmes to raise awareness on food security.
- Promote wholesome indigenous food, organic production and good agricultural practices.
- Promote activities that will contribute towards increased employment and income generation, especially of the poor rural women, youth and people living with disability.
- Establish strategic partnerships with all relevant stakeholders.

Integrated Growth and Development Plan (IGDP)

The IGDP is the national Department of Agriculture, Forestry and Fisheries sector plan that replaced the 2001 Strategic Plan for South African Agriculture. It sets out a vision for agriculture and related sectors and provides strategic direction regarding all the critical issues that affect how this sector performs, is to be governed and its contribution to the economy of the country. It therefore serves as an important strategic reference document for provincial Department responsible for agriculture. IGDP, consistent with the NDP and other policy frameworks advocates for food security; economic growth and development of agriculture and rural economic development.

Operation Phakisa

Operation Phakisa has been adopted, after it was introduced by the President adapted from the Malaysian Big Fast Results Implementation Methodology. Operation Phakisa, a Sotho word translated to mean expediency, uses a lab approach to help resolve the most critical challenges facing a sector and hence achieve key mile stones faster than in a “business as usual context”. KwaZulu natal has also adopted Phakisa model for poverty alleviation and unlocking agriculture and tourism potential. This is intended to achieve the goals of the NDP by engaging implementation of government strategic programmes on a faster trajectory.

Provincial Growth and Development Strategy/ Plan

The KwaZulu Natal Provincial Growth and Development Strategy and Plan serve as the main frameworks that guide strategic planning. Figure 2 reflects the strategic alignment of PGDP goals and strategic objectives, and how they contribute to KZN Vision 2030.

Figure 2. PGDP Strategic Goals and Objectives



The PGDP is anchored on 7 strategic goals; 30 strategic objectives broken down into Action Working Groups with this Department leading Group 1- unleashing agricultural potential.

The PGDP has assigned responsibility to this Department for the execution of the following priorities:

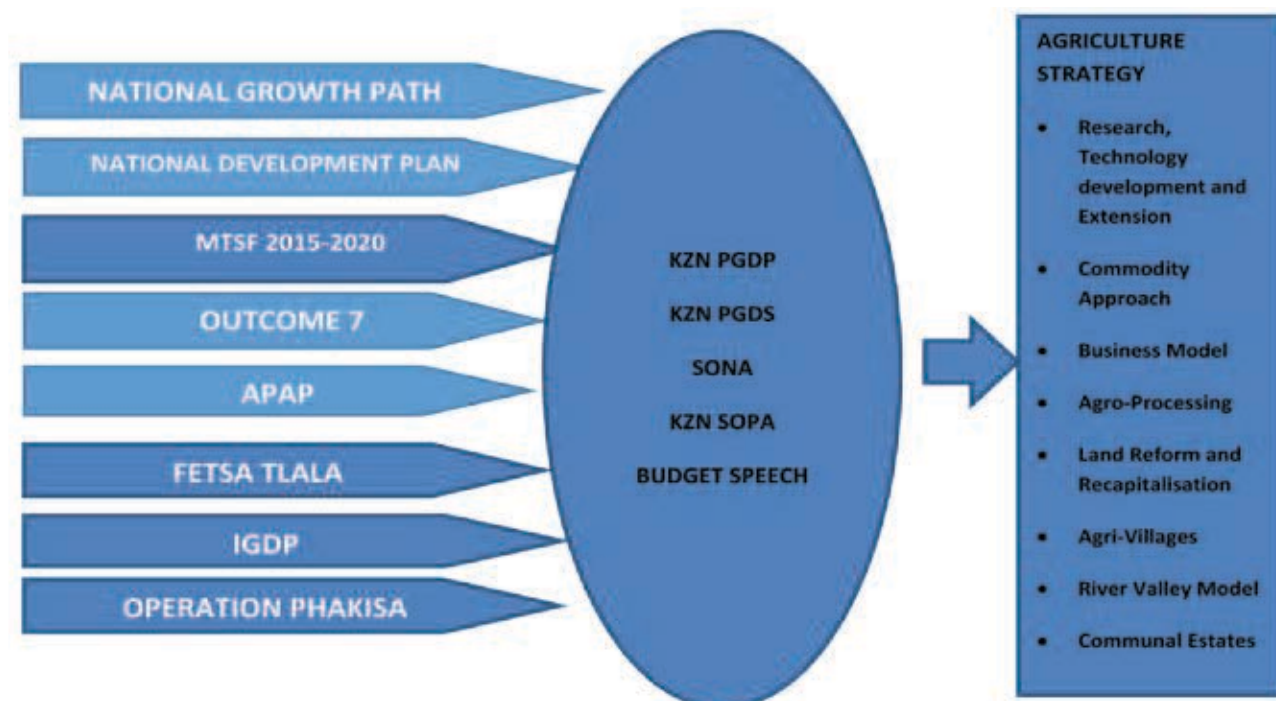
- Expedite implementation of Agricultural Policy Action Plan;
- Expedite implementation of KZN Rural Development Plan;
- Increase investment in agricultural infrastructure;
- Accelerate the settlement of remaining land claims;
- Ensure that all land-reform farms are productive;
- Work with commercial farmers to support emerging farmers;
- Empower rural communities to move from limited subsistence and food security activities to gain access to the formal economy;
- Strengthen agricultural college education;

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

- Promote the production of bio-fuels ;
- Increase investment in rural industries and agro-processing;
- Explore alternative models for accessing finance for rural development initiatives;
- Improve the tenure security and administration of people living in the communal areas; and
- Expand school-feeding schemes.

The Development of the KZN Agricultural strategy has been informed by the prevailing national and provincial frameworks. The next section highlights the strategic priorities for the PGDS and PGDP and illustrates how these inform the strategy of the Department.

KZN Agriculture and Rural Development Strategy 2015-20 - Key Informants and Linkages



The genesis of the Department's agricultural strategy is rooted in the implementation of radical economic transformation; comprehensive rural development and improved service delivery.

4.4 Relevant Court Rulings

The Following specific court rulings have a significant, ongoing impact on the operations of the Department of Agriculture and Rural Development.

4.4.1 Kloof Conservancy vs The Government of South Africa and Others including the MEC for the Department as a 6th Respondent. Failure to publish the regulations and relevant notices, by the Minister responsible for environmental affairs, within the period prescribed by the principal legislation was condemned by Court. Court granted cost order against the respondents jointly because they opposed the application. The Department was one of respondents who opposed the application.

4.4.2 Horsefield and Others vs MEC for the Department. The Court set aside the appointment of board members because of failure to follow the due processes as prescribed in the relevant laws and gave the Department 6 months to appoint Board members afresh.

5. SITUATIONAL ANALYSIS

5.1 Performance Environment

Agriculture

This sector is central to addressing poverty in the province since the poorest people in KZN live in the rural areas. Agriculture's contribution to the provincial economy is currently small but it has the potential to increase significantly if its full potential were realised. The commercial agriculture sector is the major employer in the majority of municipalities and forms the economic anchor of these municipalities. Subsistence agriculture is by far the most important source of sustenance for rural households. In order to achieve a reduction of unemployment and poverty the challenge is twofold: to grow and transform the commercial agricultural sector by assisting the development of emerging commercial farmers and to stimulate the development of subsistence agriculture towards more sustainable practices thereby increasing food security.

A range of infrastructural necessities will be required e.g. irrigation schemes, transport routes and market structures. The Agricultural Revolution and the Land Reform Programme are key instruments for the achievement of these objectives and they need to be aligned.

The Provincial Department of Agriculture and Rural Development's Agrarian Reform Strategy and Land Reform's New Strategic Framework, focusing on integrated development models based on area-based planning, partnership, and empowerment of beneficiaries at a local level, is both aimed at making a positive impact on commercial agriculture.

In spatially locating areas of agricultural potential in the province emphasis is placed on the need to release latent potential which exists in the lands under custodianship of the Ingonyama Trust Board, and the resolution of the land reform initiatives in the province

KZN only produces by as much as 5% of commercial maize crop, about less than 3% of SA dry beans is produced in the province, 6% of SA fruits and vegetables. All these productions stands a great potential to increase this is substantially due to the favourable climatic conditions and variety of bio-climates of the province. Three quarters of smallholder farms within the former homelands, and the rest are split between urban areas and commercial farming areas.

Provincial government intends to increase the size of the smallholder sector in each of these areas: in former KwaZulu homeland, there are hundreds of thousands of hectares of under-utilised arable land that can be put back into production, especially with concerted support for input access, mechanisation services, technical support, and linkages to local and non-local markets; smallholders in urban areas are poorly supported at present, but could contribute to local vegetable production in particular; in commercial farming areas, land reform has created few smallholder opportunities to date, but has the potential to do far more.

Both the Department and the commercial sector are consistent in their approach that further private/public partnerships will be the most effective way of turning the Department around in record time. Independent commodity partnership arrangements can be designed to partner in extension and mentorship, education, and general project implementation. Through these programmes the Department believes it will be able to realise its vision and mission.

The National Development Plan, as well as Cabinet resolution of September 2013, gives a clear directive on the commodities to be selected in the Province of KwaZulu Natal. The commodities identified will be verified against the natural resources available, current climatic conditions and economic parameters to find the best match for each area.

5.2 Organization Environment

The Department has designed a new organizational structure to accommodate changing strategic priorities. The current organizational structure had been a serious concern in the Department. The new structure is a product of intense consultation between the Department and all key stakeholders such as organized labour. The proposed organizational structure has undergone the necessary avenues with a view to secure final approval from Department of Public Service and Administration. Upon approval the Department will migrate from the current organizational structure to the one proposed, as represented by the schematic of the high –level organogram below.

6. PLANNED POLICY INITIATIVES

The Department has reviewed its agricultural programmes and resolved on a new strategic agrarian transformation path. This path is underpinned by several strategic programmes whose combined intention is to unlock the province's agricultural potential.

6.1 Agrarian Transformation Strategy

The Agrarian Transformation programme is based on several interventions ranging from the provision of basic services and social amenities for rural communities, food security support, interventions in crop and livestock production, to support for a sustainable land reform programme. In terms of the provision of services, DARD will play a co-ordination role within the Province to ensure that gains in agricultural development are accompanied by access to schools, health, transport infrastructure, housing and social amenities from sector Departments. This strategy is focused on the provision of agricultural support to a range of clients in the sector, from households on communal land to new entrant black commercial farmers and claimants who have accessed land through the land reform programme.

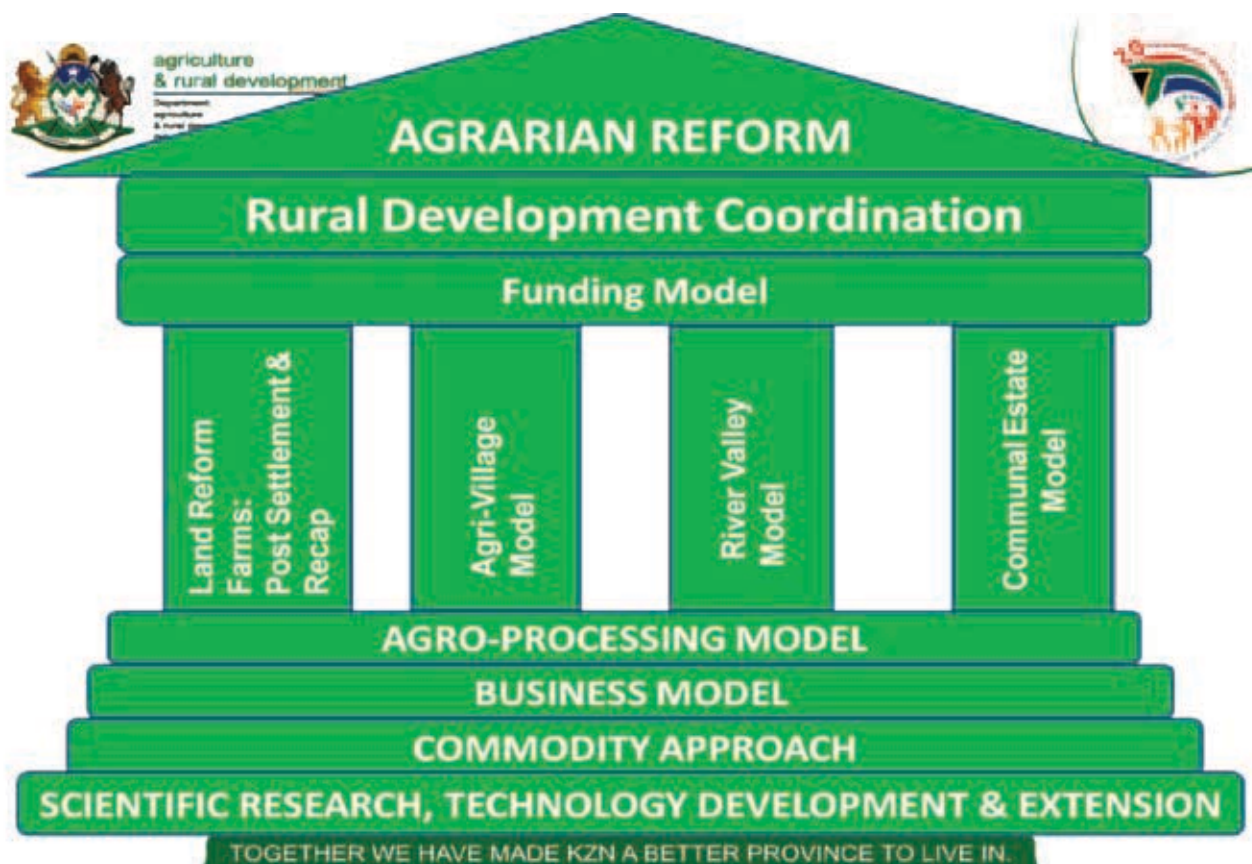


Figure 3: DARD Approach to Agrarian Transformation

The Department of Agriculture and Rural Development's new approach to Agrarian Reform, as depicted in the figure above, 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.

6.2 Scientific Research, Technology Development and Extension

Agriculture is a natural science based on well-defined theories and biological process. The production systems of agriculture are based on science that is effected by the environment where the production takes place. The natural resources dictate the potential of production and this is again affected by the climate and topography in which the resources are found. Agricultural production is thus directly influenced by the natural resources and climate, making it difficult to correctly predict what the yields will be as there are so many factors influencing it.

Research and technology development play a very important role to be able to establish new technologies in this ever-changing environment. New technologies and theories need to be tested to establish the probability of achieving the predicted results and to form the basis for scientific founded extension.

The extension services need to be on top of the latest tested technologies to enable them to provide the correct advice for a specific resource environment. The extension staff need to take the technology and translate it into an understandable message for the farmers so that they are able to incorporate the latest technologies in their farming practises

The extension service staff have been skilled through the "Extension Recovery Programme in the latest ICT technology. This will be enhanced by agricultural technical training specifically aimed at commodities relevant to the extension area of the agricultural advisors. It will be commodity based focussed on the whole value chain, but with the emphasis on primary production. The Agricultural advisors will in turn train the farmers on the latest technology in the specific commodity. This will be done in partnership with scientific organisations such as Universities in KZN, Agricultural Research Council etc. and Commodity Organisations.

6.3 Commodity Approach

The Department is adopting a commodity based approach to be used as a guide in determining agricultural projects to support. The Department shall be guided by the following factors when choosing specific commodities for specific areas:

- **Bio-resource information of each district:** The BRU's provide information on soils, vegetation, climate condition(rainfall, frost sunshine hours), topography as well as potential yields of crops and livestock that could be considered for production
- **Transportation cost:** The distance between production site and markets should be reasonable to avoid extremely transport cost
- **Market:** The research on the availability of markets and demand for that particular commodity to be undertaken prior to implementation phase
- **Social conflicts:** The proper consultation to be done with all relevant stakeholders including traditional leaders prior to implementation of this approach
- **Infrastructure availability:** Roads, rail, irrigation etc. plays an important role

The commodity based approach is also aimed at improving production of commodities for import substitution and to increase exports. Commodities selection will be subject to positive correlation of natural resources; economic analysis; market analysis; production plan and support systems.

6.4. New Business Model for agricultural development

Agriculture in its basic form is a business where the farmer buys inputs, uses these inputs with her/his skills, knowledge and abilities to produce a product that he/she then sells to a market place. Due to a lack in some of these skills, knowledge and abilities including other very important issues such as availability of finances and decision models farming is failing in the rural areas. The lack of success in the rural areas can thus be accounted to among other factors to such as the lack of adapted business models and principles for commercial agricultural production. This is further exacerbated by the fact that farmers' duties relate to "farm employees" which are not clearly defined, resulting in the lack of accountability. Some farmers often lack farming skills to utilize the existing land to fullest capacity leading to incorrect farm usage. This has caused vast farm areas to experience soil erosion, thus significantly reducing yields and profitability.

Many farmers do not keep basic accounting and farming records of farm operations. This makes it very difficult for farmers to apply for funding to expand or improve farm operations through investment. This further leads to farmers not being able to afford to pay for services to successfully operate a commercial agricultural business (electricity, water, maintenance of irrigation etc.), due to financial constraints. Cultural and generational beliefs result in a lack of commitment and willingness to farm, which have resulted in the under-utilization of farming land. Some farmers prefer to obtain employment in other sectors of the economy, which may result in the abandonment of farms.

The demise of the marketing boards presented a major marketing problem for farmers in general and this is just another problem for small and emergent farmers who already struggle with basic agricultural production. This is just another limitation for farmers to improve operations.

The Department has thus seen it fit to develop a model that could be applied to suit a variety of different situations of ownership, management skills, knowledge and vision to assist the farmers to enter into the commercial agriculture arena. The model thus proposes that the farmers are encouraged to consolidate their areas of production into one composite area, which will provide for a sustainable profitable farming business. The group of farmers will form a managing business entity for their farming enterprise on the composite farming area. It may be agreed that the farmers can lease their land to the farming business entity to ensure a regular income.

To ensure food security for the households, the farmers need to establish what portion of the farming land will be held outside the business entity for food security, this should be physically separate from the rest of the land. Considering the size of a project, the model suggests a business entity with or without subsidiaries be formed, in order to run the business as a whole and the subsidiaries where applicable.

The farmers (shareholders) will initialise the process and appoint a Board of Directors to represent their interest in the business entity. The Board of Directors will appoint a Chief Executive Officer (CEO) / Managing Director to run the Business entity on a commercial basis, which is in line with the principles of the King Reports on Corporate Governance. The mandate of the CEO will be to optimise the use of the agricultural, financial and human resources, for optimal profit on behalf of the shareholders. Agricultural production knowledge and returns are of utmost importance.

6.5 AGRO-PROCESSING MODEL

Agro-processing is perceived to be the process of converging primary agricultural products into other commodities and products for the market. The FAO commonly and traditionally defines the agro-processing industry as the subset of manufacturing that processes raw materials and intermediate products derived from the agricultural sector.

Small and medium scale producers experience financial problems. As a result they are often unable to leverage both input costs and produce marketing. Any possible competitive advantage of farm produce to enter the market place successfully are not used or exploited.

The focus will be placed on the consolidation of production in areas where packaging could be done as a group together that will be technical and financially viable. A further activity will be the manufacturing of produce into products with a longer shelf life. Another focus will be the creation of economic opportunities in the downstream value chain.

The following principles will be used:

- Must reduce the movement of raw products from rural areas to urban areas for processing and subsequent return to rural areas.
- Government cannot do everything itself – it must partner with commodity associations, commercial farmers, the private sector and investors in order to support agricultural SMME's .
- Adopt a push strategy whereby Government “pushes” production support and the funding of catalytic projects for each commodity with a potential for agro-processing.
- Government pools its resourced with sister Departments to support Agri-Villages, Joint Value Adding Centres (JVAC), CRDP Sites, and uses Calls for Proposals (CFP) to the Private Sector to co-fund investments into infrastructure.
 - Government uses its influence to open regional and international markets for commodities in order that additional produce is “soaked up” by these new markets.
 - DARD “pulls” in or attracts private sector agro-processing investment through incentives and innovative funding schemes aimed at unlocking the private sector's ability to identify opportunities to promote the goals of Government i.e. BBBEE, Job Creation and Poverty Eradication.
- Opportunities are judged by the commodities targeted, their geographical location and their return on investment in terms of government expenditure and incentives i.e. how many Rands will be unlocked with Government spending a Rand.
- Opportunities need to be created where BBBEE can take place in such a way that the business will not take a dip in profitability – create situation for success.

6.6 AGRARIAN TRANSFORMATION STRATEGY INTERVENTIONS

In pursuance of its mandate to provide support and development of farmers, the Department has identified Land Reform and Recapitalisation support; Agri-village; River Valley model and Communal Estate as pillars of the Agrarian Transformation Strategy.

6.6.1 Land Reform Support Programme

The reform of an unequal distribution of land along racial division was one of the greatest challenges facing South Africa in the transition to democracy in 1994. Popular expectations were high that the new democratic government would affect fundamental changes to address the historic dispossession of land. The twenty years of implementation of the Land Reform Programme has seen several changes in strategy, the creation of numerous instruments to support redistribution, and more recently, a Recapitalisation and Development Programme to support production on farms. Various reasons can be linked to this failed but it essentially due to the lack of a seamless alignment of both pre and post -settlement support services from government and the agricultural sector.

These challenges remain, despite the proactive initiative of the Provincial Government such as the establishment of the Agribusiness Development Agency to co-ordinate pre and post transfer activities in partnership with commodities and other role players.

The land reform programme can however, become a significant contributor to poverty alleviation, economic growth and job creation in the Province. This is dependent on the alignment of an effective pre-and-post transfer support programme in which government, commodity organisations, financial institutions and organized agriculture play their respective roles in providing an “envelop” of support services to new entrant black commercial farmers. It will also require the application of sound business practices to maximize production and explore opportunities in the agricultural value chain.

The Department of Agriculture and Rural Development has identified the opportunities presented by the land reform programme to contribute to the strategic objectives of food security, job creation, and inclusive growth. For this reason, a dedicated programme has been developed to support land reform in the Province.

One of the key factors identified in the failure of commercial land reform projects is the lack of joint pre- transfer activities that are essential to ensure a seamless transfer process, and support systems are in place for the new entrant commercial farmers. Poor project design has been identified as one of the factors affecting commercial land reform programmes. If project design is not improved and then DARD and ADA only becomes involved in a project once land transfer has taken place, then it will constantly have to take over ‘problematic projects’. It was important that DARD and ADA be involved in the design and packaging in a proactive manner.

The lack of timely support to the new entrant commercial farmer has resulted in many farms not producing at their optimal levels. The DRDLR, DARD and financial institutions have acted independently in providing financial support to farmers. This has resulted in duplications and the expected impact not being realised, despite the substantial financial support from National Treasury.

A unified agricultural development finance and implementation policy through the proposed funding model which will seek to satisfy the following goals; maximizing impact of current and future budget and resources, better coordinated approach for efficient and effective service delivery by DAFF, DRDLR, the re-alignment of existing programmes.

The DARD will align its funding model to the Agricultural Finance Model developed at a National level, and together with DARD, DRDLR and appropriate DFI's enter into partnerships with

commodities associations, organised agriculture and other credible partners to implement the recapitalisation programme.

This approach will limit the use of supply chain processes for the provision of agricultural inputs and the planting programmes. However, compliance to PFMA procedures would need to be built into each Agency Agreements and the participating Departments would need to set production guidelines and costs on an annual basis, monitor compliance and ensure value for money services are rendered.

Where Commodity organizations are not sufficiently empowered to support the land reform process, it is the responsibility of DARD to provide such support as part of on-going efforts to establish new farmers.

6.6.2 Agri-Village Programme

The concept of an agricultural village will form the basis for planning of settlement areas for agricultural development. The principles discussed below should provide some guidelines to take the process forward but these must be seen as guidelines and should thus be adapted for each situation and according to the needs of the specific community.

An Agri-Village in this context suggests the development of a new settlement, or converting an existing nucleus settlement for the purpose of settling rural dwellers in a concentrated settlement pattern where:

- the layout and densities are such that a rural lifestyle can be maintained;
- land tenure can be secured;
- households can still produce food for own and possible market consumption;
- access to basic services and essential social amenities can be provided;
- economy of scale will facilitate improved access and public transport; and
- Over time, it could develop into a fully-fledged small town.

The Agri-Village concept is that of creating a strong, unified and self-sufficient agricultural community. In an Agri-Village the individual small farmer always has technical support, families have access to schools, clinics and social activities, and the Village enjoys sustainable growth. Provincial and Local Government obtains the benefit of local economic development (LED) where once poverty predominated.

6.6.3 River Valley Catalytic Programme

The Department of Agriculture and Rural Development has adopted the River Valley Catalytic Programme as a methodology to develop rural areas. These principles as elaborated on in the next few paragraphs can also be part of and used in the development of the Agricultural Communal Estate.

The River Valley Catalytic programme is intending to create a platform for integrated planning and development. The river catchment is used as a basis for the development of the rural area. It encompasses a range of projects including irrigation schemes, economic infrastructure, improved market access, social infrastructure and skill development among other. It is meant to:

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- Promote integrated, optimal development of natural resources, agriculture, infrastructure, social services, economic development; job creation; skills development; food security; etc.'
- Re-greening the environment and integrate environmental dimensions with other aspects of planning and management.
- Integrate land and water management.
- Focus natural resource benefits for regional development and serve as a regional planning and management strategy.'
- Attract development into a river valley area and to promote sustainable rural development.

Through this programme specific river valleys are identified where there is a potential for irrigation development. Downstream and upstream activities in the value chain are identified that will enhance the development of the area to become economically and environmentally sustainable with the aim to achieve rural development, food security and poverty reduction and to contribute to local economic growth and GDP increase.

Infrastructure development is seen as one of the key drivers or enablers of rural development and it is therefore critical that expenditure on infrastructure, more specifically economic infrastructure, is aligned with the objectives of the New Growth Path; National Development Plan and the KZN Provincial Growth and Development Plan. These include the targets for growth, employment, the reduction of poverty and redressing high rates of inequality. These targets should form the criteria to determine how resources are allocated across and within economic infrastructure sectors (DBSA, State of SA's Economic Infrastructure report, 2012).

Effective development planning initiatives need to be integrated on several dimensions such as across sectors, space, spheres of responsibility, levels of government and timeframes. Therefore, it is not only improved planning within economic infrastructure sectors, but also integrated planning across sectors that will yield more effective outcomes.

6.6.4 Agricultural Communal Estate

Food insecurity is manifestly a complex problem that transcends social, health and economic boundaries. As a result it merits a comprehensive and multi-disciplinary response that will prioritize the eradication of hunger and malnutrition; alleviate poverty and inequality; promote increased access and production of sufficient and diverse food; employment creation and economic growth.

The DARD previously focus had been on food security at a subsistence level. This focus has not led to enhance the development of the agricultural sector and assisted to boost the sectors contribution to the GDP of the province and the country. It is therefore imperative for the DARD to radically change the approach to agricultural development. The DARD has thus decided to take a new path using an approach that has worked in the commercial agriculture, farming as a business for profit that is sustainable. The approach for this is the agricultural communal estate.

The purpose of the agricultural communal estate approach is:

- To propose a radical shift from sub-optimal farming yields and returns to a business where yields and profit is optimised and development takes place,
- To create a sustainable profitable farming business,

- To unlock the economic and agricultural potential in communal areas to stimulate growth in the agricultural sector and create much needed employment, through primary production and agro-processing activities,
- To create an economic viable business for the farmers to fully participate in the domestic and export markets and
- To promote integrated, optimal development and use of natural resources, agriculture, infrastructure, social services, economic development, job creation, skills development, food security, etc.

The overall theme and benefits of the agrarian transformation in the province includes;

- Encouraging a shift towards more labour-intensive agricultural subsectors
- Optimal 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.

6.7 APPROACH TO SKILLS DEVELOPMENT

A key element of the agrarian transformation strategy is to ensure that the new programmes are supported by the skills development initiatives that will ensure continuous skills development transfer to farmers. There are two elements to the approach.

Skills development and capacity building of new entrant commercial farmers will be done in partnership with various training institutions and commodity organisations. A good example of this intervention is the current partnership between the Agribusiness Development Agency and the Shukela Training Centre (STC) in Mount Edgecombe. The STC provide training to land reform and small holder farms, providing on farm practical training to both farmers and farm workers. A similar partnership exists with the Baynesfield Training Centre.

The DARD will be formalising partnerships with Academic Institutions in KwaZulu-Natal to develop support for young black students to pursue studies in key areas of the agricultural sector. Post graduate development programmes will be established to encourage both current practitioner in agriculture and undergraduates to further develop their skills.

The long term success of the strategy is dependent on encouraging and enticing youth to study agriculture by supporting Agricultural schools with required infrastructure for practicals and experimental learning. This will be done by providing Revitalization grants to the existing Agricultural Schools and conducting career exhibitions to schools with agricultural science as the subject. The two Agricultural Colleges will give preference to Matriculants from the existing agricultural schools as a matter of principle.

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Department ORGANISATION AND POST ESTABLISHMENT STRUCTURE



6.8 DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The strategic planning process of the Department for the 2015-2020 cycle commenced in July 2014 and was finalized in January 2015. The strategic plan was developed by the Department's senior management through a series of strategic thinking and planning discussions about the direction that agriculture and rural development as priorities of government, should take in order to ensure food security, infrastructure development, job creation and the coordination of services in rural areas. Sessions were conducted with all directorates of the Department and technical inputs were considered in support of the strategic direction that the organization intends to adopt.

7. STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION

The Department has identified 4 goals to execute the strategy and deliver on its mandate. These are detailed 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 coordination.

PART B:

STRATEGIC OBJECTIVES

PROGRAMME 1

1. Purpose

Programme 1 provides support to the line function components of the Department in achieving their goals. The focus for Programme 1 is on the provision of finance, corporate and strategic support services to the Department. These include, but are not limited to financial management, human resource management, monitoring and evaluation, Information Communications Technology (ICT), Legal Services, Management Advisory Services, labour relations as well as Security and Occupational Health and Safety.

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

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

The table below details strategic risks associated with the Administration programme.

2. STRATEGIC RISKS

RISK	RISK DESCRIPTION	MITIGATION STRATEGY
Non alignment of Organizational Structure to the Department's Strategic directive	Ineffective organizational structure	Ensure an enabling Organisational design development. <ul style="list-style-type: none">· Follow consultative process with stakeholders.· Advocate change management.· Provide adequate and appropriate positions.
Non- compliance to internal controls and financial policies and procedures.	This includes under/over spending, contravention of asset and procurement regulations, failure to implement the fraud prevention plan, etc.	Awareness and enforcement of relevant policies and procedures.
Ineffective and inadequate provision of access to Information Technology to all users.	Inadequate ICT access	<ul style="list-style-type: none">· Updated ICT management tools· Capacity Building· Implementation of ICT governance framework and policy.

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RISK	RISK DESCRIPTION	MITIGATION STRATEGY
Uncoordinated work efforts.	Unsystematic planning, implementation and reporting of Departmental interventions.	Proper planning and adherence to set time frames
Ineffective employer-employee relations.	High volume of reported grievances	<ul style="list-style-type: none"> Functional Departmental management and labour committee Implementation of approved Standard Operating Procedures for disciplinary matters and grievances

3. STRATEGIC OBJECTIVES

The table below highlights the strategic objectives for the programme.

Strategic Objective 1.1	Provide human resource management and development to the Department
Objective Statement	To provide Human Resources management and development services to the Department Management to enable them to have the right number of staff; with an ability to perform resulting in the Department Management effectively delivering services to its clients.
Baseline	Approved HRM & D policies, Participation in National, Provincial and Departmental HR Structures, 18% vacancy rate. Annual submission and partial implementation of WSP. Implementation of Performance Management System. Approved HR Plan. 41 internships allocated annually
Justification	The Department require human capacity to deliver its mandate
Links	Outcome 12, 6 and PGDP goal 2, Objective 2.2,2.2.2.3, 27, 18

Strategic Objective 1.2	Provide ICT support to the Department
Objective Statement	To provide ICT support to the Department management to enable convenient conduct of their business resulting in the Department management effectively delivering services to its customers.
Baseline	Approved ICT Governance Framework and MSP, Approved Disaster Recovery Plan and Backup System, Revamped Departmental Website, SITA SLA, ICT Steering Committee , Monthly SLA meetings
Justification	The Department requires comprehensive information and communication technology to conduct its business.
Links	Outcome 12, and PGDP goal 2, Objective 2.2,2.2.2.3
Strategic Objective 1.3	Provide employee relations services to the Department.
Objective Statement	To harmonise employer-employee relations in the workplace.
Baseline	Adequate human capacity, Functional DMLC, Approved SOPS on, Awareness workshops on Code of Conduct conducted
Justification	The directorate exists to ensure sound employer- employee relations in the Department. The Department management must ensure that discipline is instilled in the work [place and Employee Relations must provide support to management and ensure that preventive and corrective measures are implemented.
Links	Outcome 7; Output 3

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Strategic Objective 1.4	Provision of effective legal advisory and support services.
Objective Statement	To provide legal advisory and support services to the Department Management and the executive authority to enable them to comply with Legislations and defend their interests.
Baseline	The Directorate has reviewed PAIA and PAJA Manuals, Section 32 reports submitted to HR Commission. Ad hoc Contract Management function, Maintenance of updated Litigation Register.
Justification	The Department interacts and enter into legal transactions with number stakeholders. Legal Services exists to ensure that the legal interests of the Department are protected
Links	Outcome 12, and PGDP goal 6, Objective 2.2,2.2,2.3

STRATEGIC OBJECTIVE 1.5	Unqualified regulatory audit opinion.
Objective Statement	Obtain an unqualified regulatory audit opinion for financial and non-financial performance information.
Baseline	Unqualified audit opinion for financial years 2010/11, 2011/12 and 2012/13.
Justification	The objective is in compliance with regulatory requirements in line with good governance as required in terms of the legislation and Treasury Regulations.
Links	PGDP Goal 6; Outcome 12;

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

4. SUMMARY OF PAYMENTS: ADMINISTRATION

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office of the MEC	15 608	26 938	27 738	24 239	24 239	24 239	21 902	23 244	24 664
2. Senior Management	30 969	27 188	34 035	50 647	39 876	39 876	58 012	61 105	64 160
3. Corporate Support Services	128 462	167 180	161 076	144 443	156 062	156 062	206 096	207 943	218 340
4. Financial Management	61 151	79 817	61 091	84 114	81 909	81 909	88 208	94 789	99 102
5. Communication	19 152	32 146	36 268	25 748	32 125	32 125	33 612	33 599	35 706
Total	255 342	333 269	320 208	329 191	334 211	334 211	407 830	420 680	441 972

PROGRAMME 2: AGRICULTURE**Purpose**

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.

STRATEGIC RISKS

The table below outlines strategic risks linked to programme 2, per strategic objective.

Department'S GOALS	Department'S STRATEGIC OBJECTIVES	RISKS	MITIGATION FACTORS
Unleash agriculture potential	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.	<ul style="list-style-type: none"> • Lack of or inadequate maintenance of agricultural structures, • Natural disasters, • Sustainability of agricultural projects. 	<ul style="list-style-type: none"> • Once structures have been built by the Department, they will be transferred with clear maintenance plan with clear roles and responsibilities. • Farmers will be encouraged to take insurance to cover for natural disasters • Early warning systems used by the Department will be used to advise farmers • The different funding instruments developed by the Department will be used to fund different agricultural activities for different categories of farmers.
	To provide support to all farmers through agricultural development programmes.	<ul style="list-style-type: none"> • Inadequate resources • Uncoordinated planning of activities • Poor financial management 	<ul style="list-style-type: none"> • Implementation of Departmental policies which provide for both grant and loan funding to ensure that there are adequate resources to support farmers. • The comprehensive strategy developed by the Department will address co-ordination of planning starting from the local, district and provincial level. • Financial management training will be provided by the Department to the farmers.

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Department'S GOALS	Department'S STRATEGIC OBJECTIVES	RISKS	MITIGATION FACTORS
	To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa	<ul style="list-style-type: none"> • Disease outbreaks • Inadequate resources 	<ul style="list-style-type: none"> • Intensive surveillance and Border control. • Prioritisation of the available resources.
	To provide expert and needs based research, development and technology transfer services impacting on development objectives.	<ul style="list-style-type: none"> • Inadequate resources, • Natural disasters 	<ul style="list-style-type: none"> • Partner with other research organisations in order to pool resources (MOUs) • Use the Departments early warning systems
	To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.	<ul style="list-style-type: none"> • Insufficient resources 	<ul style="list-style-type: none"> • Lobby development finance institutions for support • Attract investors (National & International)
	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.	<ul style="list-style-type: none"> • Inadequate capacity to accommodate new prospective students. • Lack of coordination within the Department with regards to training. • Inadequate capacity, lack of commitment • Lack of buy-in. 	<ul style="list-style-type: none"> • The expansion of Colleges facilities to be included in the infrastructural plan for the Department. • Integrated skills development standard operating procedures will be developed and driven by Human Resource Development to ensure a coordinated approach to training. • Implementation of Capacity Building pillar in line with Norms and Standards for Agricultural Training Institutes. • Entering into MoU's with potential funding institutions to support the structured agricultural and training programme.

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Department'S GOALS	Department'S STRATEGIC OBJECTIVES	RISKS	MITIGATION FACTORS
Transformation of rural economy	To coordinate integrated and vibrant rural development.	<ul style="list-style-type: none"> Inadequate resources lack of cooperation 	<ul style="list-style-type: none"> Finalise and implement the new structure Prioritisation and allocation of Budget to rural development section Strengthening of the co-ordination structures Plan of action where each organisation will make a commitment

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

STRATEGIC OBJECTIVES

The table below highlights strategic objectives for the Agricultural Development Services programme.

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 rehabilitated during 2009-14.
Justification	Fertile and sufficient soils are conducive for optimal agricultural production.
Links	Outcome 10: Priority 1; PGDP 5.1

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

Strategic Objective 2.3	To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of the people of South Africa.
Objective Statement	Promotion of animal health and welfare for safe, healthy and sustainable living environment.
Baseline	About 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

Strategic Objective 2.4	To provide expert and needs based research, development and technology transfer services impacting on development objectives.
Objective Statement	
Baseline	About 3 000 000 animals were subjected to animal healthcare measures.
Justification	Research is central towards transforming the agricultural sector.
Links	PGDP Goal 3

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

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	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)

Strategic Objective 2.7	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

PERFORMANCE INDICATORS

SUSTAINABLE RESOURCE MANAGEMENT					
Strategic objective		To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.			
SUB- PROGRAMME	OUTPUTS	INDICATORS	TARGET 2015/16	TARGET 2016/17	TARGET 2017/18
SUSTAINABLE RESOURCE MANAGEMENT	Agricultural Infrastructure Development	Number of agricultural infrastructure established.	140	150	160
	Natural Resources Management	Number of farmland hectares improved through conservation measures.	100	150	150
		Number of Hectares of land surveyed.	200	200	200

FARMER SUPPORT AND DEVELOPMENT					
STRATEGIC OBJECTIVE		To provide support to all farmers through agricultural development programmes.			
SUB- PROGRAMME	INTERVENTIONS	INDICATORS	TARGET 2015/16	TARGET 2016/17	TARGET 2017/18
FARMER SUPPORT AND DEVELOPMENT	Communal Estates Land Reform River Valley Agri-Village	No of smallholder producers supported	22 253	24300	26 275
		No of commercial farmers supported	2 073	2 393	2 703
		No of hectares put under production	27 100	30 460	33 851
		No of jobs created.	2 200	2 682	3 124
		No of communal estates established	135	168	201
		No of people benefiting from food security interventions.	120 021	129 705	142 435

VETERINARY SERVICES		Unleash agriculture potential			
STRATEGIC OBJECTIVE		To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of the people of South Africa			
SUB- PROGRAMME	STRATEGIC INTERVENTIONS	INDICATORS	TARGET 2015/16	TARGET 2016/17	TARGET 2017/18
VETERINARY SERVICES	animal health, veterinary public health, export control, laboratory services	Number of epidemiological units visited for veterinary interventions	20 000	20 000	25 000

AGRICULTURAL ECONOMICS		To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agribusiness development to increase economic growth.			
STRATEGIC OBJECTIVE					
SUB- PROGRAMME	STRATEGIC INTERVENTIONS	INDICATORS	TARGET 2015/16	TARGET 2016/17	TARGET 2017/18
AGRICULTURAL ECONOMICS	Agro-processing, agribusiness support	1. Number of Agri-Businesses supported.	30	40	50
		2. No of functional agro-processing facilities established.	5	6	8

RESEARCH AND TECHNOLOGY DEVELOPMENT					
STRATEGIC OBJECTIVE		To provide expert and needs based research, development and technology transfer services impacting on development objectives			
SUB- PROGRAMME	STRATEGIC INTERVENTIONS	DepartmentAL ACTIVITIES	TARGET 2015/16	TARGET 2016/17	TARGET 2017/18
RESEARCH AND TECHNOLOGY DEVELOPMENT	research, technology development and transfer, laboratory services,	No of research projects.	59	70	75

STRUCTURED AGRICULTURAL TRAINING		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.			
STRATEGIC OBJECTIVE					
SUB- PROGRAMME	STRATEGIC INTERVENTIONS	INDICATORS	TARGET 2015/16	TARGET 2016/17	TARGET 2017/18
STRUCTURED AGRICULTURAL TRAINING	Formal education and training	No of graduates completing accredited qualifications.	360	400	450
		No of agricultural schools revitalised.	8	8	8
		No of agricultural programs in schools established	10	10	10
	Agricultural skills development	No of farmers trained for skills development.	2500	4400	4200
	Training of farmers in high impact projects	No of farmers trained in high impact projects.	100	120	140
	Forging of partnerships with tertiary academic institutions	No of signed partnerships	4	5	6
	agricultural schools program	No of schools programs implemented.	4	4	4

SUMMARY OF PAYMENTS AND ESTIMATES: PROGRAMME 2									
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
R thousand	2011/12	2012/13	2013/14		2014/15				
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
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

PROGRAMME 3: RURAL DEVELOPMENT

GOAL: Transformation of rural economy.					
STRATEGIC OBJECTIVE		To coordinate integrated and vibrant rural development.			
SUB- PROGRAMME	STRATEGIC INTERVENTIONS	INDICATORS	TARGET 2015/16	TARGET 2016/17	TARGET 2017/18
RURAL DEVELOPMENT	Rural coordination,	Number of Rural Development reports produced.	4	4	4
		Number of municipalities implementing Spatial Planning and Land Use Management Act (SPLUMA).	61	61	61
		Number of hectares of land unlocked for agricultural development.	10 000	15 000	20 000
		Number of District Land Committees established.	10	10	10
		Number of rural institutions provided with infrastructure.	10	10	10
	Social facilitation	Number of Agri-Parks/Agri-Villages established.	3	5	8
		Number of River Valley projects established.	3	5	8
		Number of jobs created through rural enterprises.	200	250	300

SUMMARY OF PAYMENTS: PROGRAMME 3

Table. : Summary of payments and estimates by sub-programme: 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
Rural Development Co-ordination	-	-	-	-	-	-	8 763	9 227	9 688
Social Facilitation	-	-	-	-	-	-	10 198	10 738	11 275
Total	-	-	-	-	-	-	18 961	19 965	20 963

PART C:

LINKS TO OTHER PLANS

1. INFRASTRUCTURE AND CAPITAL PLAN

INFRASTRUCTURE PLAN 2015/16									
PROJECTS TO BE IMPLEMENTED BY PUBLIC WORKS									
Construction Type	Project Name	Programme	Municipality	Detailed Project Description	Outputs	Project Costs	Previous Years	Start Date	Finish Date
1. New and replacement assets (R'000)	-	-	-	-	-	-	-	-	-
1	Agriculture District Office (Paulpietersburg)	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	Umgungundlovu	Construction of a Head office at Allerton	Office Accommodation	150 000		01-Jul-15	31-Mar-17
3	Cedara Juncuo Mushroom Base Phase 2	Programme 2	Umgungundlovu	Construction of Ablution Block, Wash Bay and Parking Area	Research Infrastructure	10 000	8 800	14-May-13	15-Dec-13
4	Jozini Packer House	Programme 2	UMkhanyakude	Construction of Marula Packer House	Agricultural Infrastructure	33 650	11 495	30-Jan-14	30-Jul-15
5	KwaDweshula/Mehlomyama/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	UMkhanyakude	Construction of Abattoir	Agricultural Infrastructure	72 000	27 655	30-Jan-14	30-Jan-16
7	Msinga Mushroom Project	Programme 2	Umzinyathi	Construction of Mushroom Plant	Agricultural Infrastructure	32 084	2 342	15-Apr-15	15-Jun-16
8	Nkandla Local Office	Programme 1	Umzinyathi	Construction of Local Office	Office Accommodation	15 000		01-Apr-14	31-Mar-17

9	Umkhanyakude District Office (Mtubatuba)	Programme 1	Umkhanyakude	Construction of District Office	Office Accommodation	15 000	236	01-Apr-14	31-Mar-17
10	Cedara College	Programme 2	Umgungundlovu	Construction of a new Poultry Abattoir	Training Infrastructure	1 500	50	14-Feb-14	11-Dec-14
11	Makhathini Research Station Jozini	Programme 2	Umkhanyakude	Construction of Input Store	Agricultural Infrastructure	23 826	21 457	05-Mar-13	16-May-14
12	Ndumo Regeneration Programme	Programme 2	Umkhanyakude	Irrigation Scheme for 500 ha	Agricultural Irrigation	37 377	32 012	12-Feb-14	12-Aug-15
13	Cedara Asset Management	Programme 1	Umgungundlovu	Asset Warehouse and Vehicle loading yard	Office Accommodation	2 000		01-Apr-14	31-Mar-14
14	Cedara Hostel	Programme 2	Umgungundlovu	Construction of a new hostel on Cedara (Planning and estimates)	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	Midlands 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			
3. Upgrade and additions									
1	Allerton Laboratory	Programme 2	Umgungundlovu	Construction of 3 Guard Houses	Office Accommodation	7 375	7 266	30-May-12	25-May-13
2	Cedara Administration	Programme 1	Umgungundlovu	Upgrade of Boardacres House	Residential Accommodation	5 000		20-Jan-14	15-Jan-15
3	Cedara Administration	Programme 1	Umgungundlovu	Upgrade of House No 70	Office Accommodation	2 000	50	15-Jan-14	14-Jul-14
4	Cedara Administration	Programme 1	Umgungundlovu	Renovation and rehabilitation of House No 40	Office Accommodation	2 000		15-Jan-14	18-Apr-15
5	Cedara Administration	Programme 1	Umgungundlovu	Upgrade Canteen facilities and eating area	Office Accommodation	2 500		20-Feb-14	18-Oct-14
6	Cedara Administration	Programme 1	Umgungundlovu	Repairs to Water Reticulation (underground Water pipes)	Office Accommodation	2 900	2 800	17-Aug-12	04-Feb-14

7	Cedara Administration	Programme 1	Umgungundlovu	Upgrade of ablution facility in Main Building as per norms	Office Accommodation	2 000		01-Apr-14	31-Mar-15
8	Cedara College	Programme 2	Umgungundlovu	Upgrade to FET Building	Training Infrastructure	2 500		28-Feb-14	26-Sep-14
9	Cedara College	Programme 2	Umgungundlovu	Convert Outbuilding at Piggery into office/ablution	Training Infrastructure	1 500	40	26-Feb-14	23-Nov-14
10	Cedara Hostel	Programme 2	Umgungundlovu	Separate Male & Female Section of hostel with new entrance	Training Infrastructure	750	300	01-Apr-14	31-Mar-15
11	Loskop Office	Programme 1	Uthukhela	Upgrade and Additions	Office Accommodation	13 000	8 272	04-Mar-13	04-Mar-14
12	Makhathini Research Station Jozini	Programme 2	UMkhanyakude	Rehabilitation of Main Channel	Agricultural Infrastructure	52 000	48 200	01-Apr-12	10-May-14
13	OSCA College Abattoir	Programme 2	Uthungulu	Upgrade existing Red Meat Abattoir to White meat	Training Infrastructure	18 600	383	30-Jun-14	30-Oct-15
14	OSCA College Phase 2	Programme 2	Uthungulu	Repairs and renovations to College Facilities	Training Infrastructure	35 000	24 745	24-Oct-12	24-Oct-14
15	OSCA College Phase 3	Programme 2	Uthungulu	Repairs and renovations to College Facilities	Training Infrastructure	20 000		01-Nov-14	31-Mar-16

16	Pieters District Office	Programme 1	Uthukhela	Conversion of District office to Regional office	Office Accommodation	20 000		15-Mar-13	30-Jun-15
17	Umhlabuyalingana Local Office	Programme 2	Umgungundlovu	Installation of Solar Panels and elevated Water tanks	Office Accommodation	1 200	400	30-Jun-14	30-Dec-14
18	Umzimkhulu District Office	Programme 1	Harry Gwala	Umzimkhulu site, boundaries & fencing	Office Accommodation	5 500	92	28-Feb-14	23-Feb-15
19	Kokstad Research Farm	Programme 2	Harry Gwala	Ablutions and Change rooms for Agronomy Building	Research Infrastructure	500		14-Mar-14	09-Mar-15
20	Kokstad Research Farm	Programme 2	Harry Gwala	Entire office needs painting and renovation. Construction of 10mx6m storage area for farming equipment and machinery	Research Infrastructure	200		15-Feb-14	19-May-14
Total Upgrade and additions									
4 Rehabilitation, renovations and refurbishment									
1	Allerton Admin Office	Programme 2	Umgungundlovu	Border fencing must be replaced	Office Accommodation	1 000	80	10-Jan-14	09-Jun-14

2	Allerton Laboratory	Programme 2	Umgungundlovu	Repairs and Renovations to House No 8	Residential Accommodation	1 700	50	20-Jan-15	14-Jul-14
3	Allerton Laboratory	Programme 2	Umgungundlovu	Repairs & Renovations to PCR	Research Infrastructure	5 000	4 820	15-Nov-12	14-Jun-13
4	Bartlow Research Station houses	Programme 1	Zululand	Renovation of 3 state houses and a 26 roomed single quarters building	Residential Accommodation	3 000		01-Apr-14	30-Oct-15
5	Cedara Administration	Programme 1	Umgungundlovu	Repair to Cedara border fencing	Office Accommodation	550	50	03-Sep-14	01-Dec-14
6	Cedara Administration	Programme 1	Umgungundlovu	Repairs & Renovations to 3 office building roofs	Office Accommodation	2 000	1 500	15-Feb-14	14-Oct-14
7	Cedara College	Programme 2	Umgungundlovu	Repairs and maintenance of College facilities	Training Infrastructure	2 000		15-Feb-14	13-Sep-14
8	Cedara College	Programme 2	Umgungundlovu	Investigate moving of Computer Rooms	Training Infrastructure	80		26-Feb-14	27-Apr-14
9	Cedara College	Programme 2	Umgungundlovu	Repairs & Renovations to Laundry Building (Paint, new washbasins new toilets etc.)	Training Infrastructure	250		17-Feb-14	17-May-14

10	Cedara College	Programme 2	Umgungundlovu	Replacement of Student Car Park Roof	Training Infrastructure	250		10-Jan-14	10-Apr-14
11	Cedara College	Programme 2	Umgungundlovu	Repairs & Renovations to Student Farm Office and Store Rooms	Training Infrastructure	300	40	27-Feb-14	27-May-14
12	Dundee Research Station	Programme 2	Umqinyathi	Painting of office, repair floors and gutters	Research Infrastructure	40		01-Apr-14	31-Mar-15
13	Dundee Research Station 20 Houses	Programme 2	Umqinyathi	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	Umqinyathi	Repair 8 shelters for animals & feeding kraal, new walk plank needed for the bridge	Research Infrastructure	1 000		15-May-14	30-Oct-15
15	Ethekwini State Vet	Programme 2	Ethekwini	Repairs & Renovations to State Vet building	Office Accommodation	3 000	100	01-Apr-14	31-Mar-15
16	Hlanganani House 23/93	Programme 2	Hlanganani	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 24/44	Programme 2	Sisonke	Renovations	Residential Accommodation	200		15-Jan-14	14-Jun-14
21	Macambini (KwaDukuza) House No. B15/92	Programme 2	Ilembe	House renovation, electricity connection	Residential Accommodation	200		01-Apr-14	31-Mar-15
22	Mafahlawana Central Store/Office Newcastle Birken Stock	Programme 2	Amajuba	Repairs to Fencing, septic tank and concrete slab etc.	Office Accommodation	300		15-May-14	30-Oct-14
23	Msunduze Training Centre	Programme 2	Umgungundlovu	R&R to Training Centre	Training Infrastructure	500		01-Apr-14	31-Mar-15
24	Nyangwini Training Centre	Programme 2	Ugu	R&R of Training Centre (water connection Ugu Municipality, renovations and paving)	Training Infrastructure	500		01-Apr-14	31-Mar-15

25	Zashuke House 23/169 (Bulwer)	Programme 2	Sisonke	Detailed Project Description	Residential Accommodation	250		15-Jan-14	14-Jul-14
26	Zululand District Office (Nongoma)	Programme 1	Zululand	Renovation of Offices	Office Accommodation	17 863	2 048	30-Jun-14	30-Jun-15
Total rehabilitation, renovation and refurbishment						45 333	8 738		

2. CONDITIONAL GRANTS

Name of the grant	Comprehensive Agricultural Support Programme (CASP)
Purpose	Supplement the provision of farmer support budgets Ensure accelerated delivery of support services to farming communities The conditional grant is ring-fenced for on and off farm agriculture infrastructure, farmers training and capacity building, marketing and business development, extension recovery programme, revitalisation of colleges of agriculture, technical and advisory assistance and regulatory services
Performance Indicator	Number of smallholder and commercial farmers supported
Continuation	The programme will continue under the conditions set by the National Department of Agriculture, Forestry and Fisheries (DAFF)
Motivation	It is important for the grant to continue to supplement the provincial farmer support budget for farmer support and development

Name of the grant	Ilema Letsema
Purpose	Aiming at addressing food insecurity and reduce poverty and unemployment through increased food production initiatives. The grant also focuses on projects that are unlocking agricultural potential for example; revitalisation and expansion of irrigation schemes. The grant also targets vulnerable households with emphasise to women and youth.
Performance Indicator	Number of hectares cultivated for food production in communal areas and land reform projects
Continuation	The grant will continue under the conditions set by the National Department of Agriculture, Forestry and Fisheries (DAFF)
Motivation	It is essential for the grant to continue for the enhancement of food security and for farmer support and development

Name of the grant	LandCare
Purpose	To promote the sustainable use and management of agricultural natural resources through promoting community participation. The grant assists to create job opportunities and addresses the issues of optimal food productivity and food security.
Performance Indicator	Number of hectares protected/ rehabilitated to improve agricultural production Number of green jobs created
Continuation	The grant will continue under the conditions set by the National Department of Agriculture, Forestry and Fisheries (DAFF)
Motivation	It is essential for the grant to continue for the promotion of sustainable use and management of agricultural natural resources and job creation.

Name of the grant	Extended Public Works Programme (EPWP)
Purpose	To provide work opportunities and income support to poor and unemployed people through the labour intensive delivery of public and community assets and services, thereby contributing to development
Performance Indicator	Number of job opportunities created through EPWP
Continuation	The grant will continue under the conditions set by the National Department of Public Works
Motivation	It is essential for the grant to continue for the enhancement of creation of job opportunities; hence the grant focuses on incentive approach based on the number of job opportunities created by the Department.

3. PUBLIC ENTITIES

Name of public entity	Mandate	Output	Current annual budget (R thousand)	Date of next evaluation
Mjindi Farming (PTY)ltd	Agriculture development in the northern	Maintenance of Makhathini irrigation scheme	R50,506m	2020
Agribusiness Development Agency	Agri-business development	Provide Agri-business support to Small and Land Reform farmers	R123,119m	2020

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