



## agriculture & rural development

Department:  
Agriculture and Rural Development  
**PROVINCE OF KWAZULU-NATAL**

### **ANNUAL REPORT TO CITIZENS: 2015/16 FINANCIAL YEAR**

#### **1. Who We Are...**

We are the KwaZulu Natal Department of Agriculture and Rural Development in the Province of KwaZulu-Natal and we have the following Vision and Mission:

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

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

#### **2. What we do...**

The KwaZulu-Natal Department of Agriculture and Rural Development has the following overall main services:

- \* Crop production, livestock farming, aquaculture, natural resource use and management and land reform (a national competency but supported by the Department at provincial level), extension and care and agricultural research.
- \* Veterinary disease control, prevention of zoonotic diseases, inspection services and primary health care services.

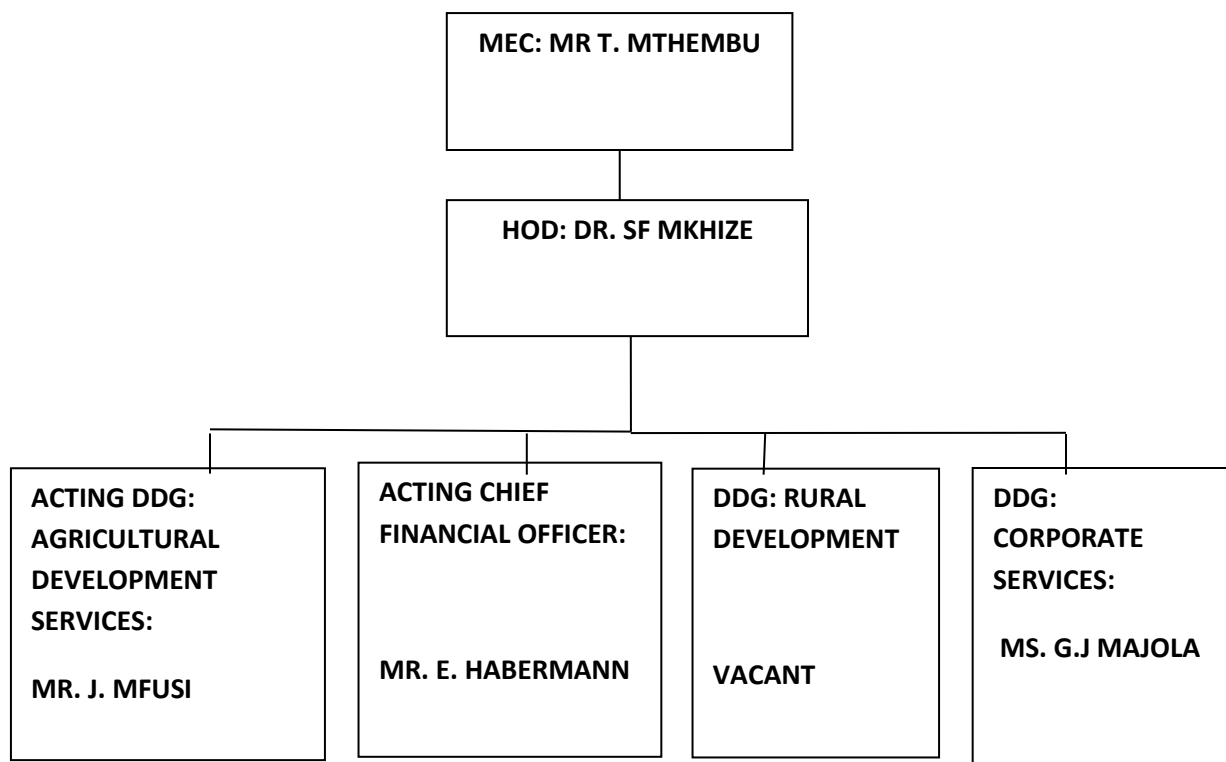
The KwaZulu-Natal Department of Agriculture and Rural Development has also the following strategic goals:

- \* Corporate governance and an integrated service delivery.
- \* Provision of sound and transparent corporate and financial management systems.
- \* Unleashing the agricultural potential of the province.
- \* Maximizing agricultural development and output in the province.
- \* Sustainable natural environmental management
- \* Promotion of environmentally sustainable agricultural development.
- \* Promote sustainable rural

### 3. Who is in charge ...

The MEC for Agriculture and Rural Development is Honourable Mr. T. Mthembu. He is accountable for directing the KwaZulu-Natal Department of Agriculture and Rural Development activities in line with the National and KwaZulu-Natal Provincial Government's priorities.

The Head of Department is Dr. S.F. Mkhize, a public servant appointed to ensure that the Department efficiently implements the Executing Authorities policies and directives.



#### **4. Our Standards - and How We Met Them**

The KwaZulu-Natal Department of Agriculture and Rural Development have been guided by the following core values:

- \* Batho Pele Principles and service orientation
- \* Co-Operative Governance and Strategic Partnerships
- \* Self-sufficiency and independence
- \* Transformation
- \* Financial Prudence and Resource limitations.
- \* Accountability and Transparency-
- \* Development and recognition

The KwaZulu-Natal Department of Agriculture and Rural Development have three Programmes:

Programme 1: Administration

Programme 2: Agricultural Development Services

Programme 3: Rural Development

#### **RESULTS ACHIEVED ON PROGRAMMES**

##### **Programme 2 : Agricultural Development**

- \* The Department has established 122 Communal Estates, 198 tractors transferred to farmers of communal estates.
- \* Department planted 4258 ha of beans and 5608 ha maize.
- \* Through River valley Projects the Department planted 159 ha of vegetables which were less than anticipated due to drought.
- \* On infrastructure Projects the Department implemented 75 dams at the cost of R26 million. Out of 75 dams, 12 dams are already completed. The Department also established dip tanks and boreholes across the Province. A total of 6 piggery and 8 poultry projects were completed.
- \* Makhathini Development Projects the Department implemented the following projects:
  - \* Irrigation Canal – R2 million.
  - \* Surface Drainage Scheme - R24 million
  - \* Rehabilitation of Balamhlanga Pan – R11.5 million
  - \* Expansion of Makhathini Irrigation Scheme - R2 million
  - \* Development of Nondabuya/Kwela Irrigation - R2 million
  - \* Development of Skhakha irrigation – R5 million
  - \* Development of Mbangweni – R1 million
- \* 679 Farmers were trained on Agricultural programme in the financial year.

- \* Partnership (MOU) with Education for funding 5 schools ((Weston, James Nxumalo, Shakaskraal, Vryheid Landbou and Zakhe Agric College).
- \* Through the Drought Intervention Programme, the Department intervened with measures and provided animal feed, deworming and hay (7 454 tons of Lucerne and Teff) at the value of R 1,855,535.
- \* The Department created 951 jobs through EPWP and Land Care projects

### **Veterinary Services**

- \* Foot and Mouth Disease initiative, the Department has appointed through IDT Consulting Engineers four contractors with the project value of R76 019 412.00 FMD Redline fencing , 96 kms of fence line erected, together with associated vehicle and pedestrian gates, gravel patrol roads of 98 kms and 30 guard houses are completed.
- \* Rabies control vaccinations campaigns have significantly impacted the outbreaks of rabies which has have dropped during the report period 2015/16 from 200 to 38 positive cases.
- \* Through the compulsory community service 10 graduates benefited through state veterinary work.
- \* The Department has organized the livestock auction sale which generated 13 million for livestock owners within the province.
- \* Veterinary Diagnostic Services, the Department through two laboratories i.e. Allerton and Vryheid generated revenue in excess of R1, 5 million.

### **Research and Development**

- \* Through soil analytic analysis of 29853 samples the department generated revenue in excess of 2, 1 million in the financial year.

### **Programme 3: Rural Development**

Introduction of rural development function within the department required extensive planning and coordination to establish the respective forums and development of frameworks which will set the baseline for implementation. In this regard, the Branch: Rural Development had undertaken the following, but not limited to, initiatives:

- \* The branch partnered with national to launch the agripark strategy in the province and district level
- \* The Department coordinated provincial agri-village initiative at Emadlangeni which resulted in the development of coordinated and integrated human and agriculture settlement planning approach
- \* The branch established the KZN Interdepartmental Task Teams and held two task team meetings to share and engage in joint planning on outcome 7 strategies
- \* Hosted the Female Entrepreneurs Awards, Youth Summit for unemployed graduate and skills training for women farmers.

## **Programme 1: Administration**

- \* The Department filled 75.68 % posts on the approved Human Resource Provision Plan which has represent decrease in the establishment due to exits, deaths, retirement etc.
- \* The Department has established a hotline where activities of fraud and corruption may be reported which is managed through the Office of the MEC.

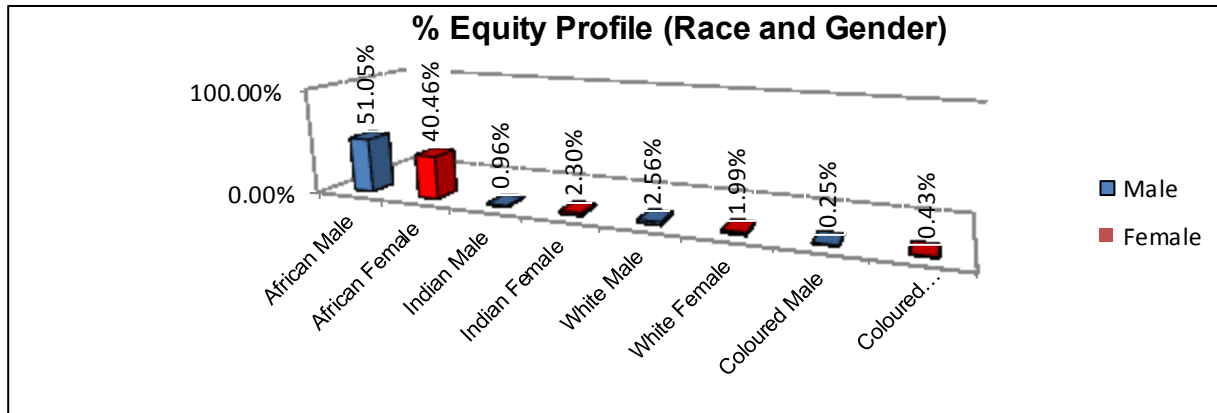
## **5. How we intend to improve services**

During the current and following financial years, the KwaZulu-Natal Department of Agriculture and Rural Development will continue:

- to alleviate poverty by creating sustainable jobs and work opportunities through agricultural programmes i.e. Expanded Public Works Programme and Land Care;
- to promote strategic partnerships with organized agriculture, commodity associations and communities;
- to provide drought relief initiatives to affected communities;
- to assist farmers with rehabilitation of degraded agricultural land as an initiative to prevent eradication of land to ensure optimal land use;
- to coordinate and align operational activities in line with client requests;

Indicators and Targets associated with the various Programmes and their strategic outcomes is as indicated within the 2015-2019 Strategic Plan, the 2016-2017 Annual Performance Plan and Annual Reports which are available at [www.kzndard.gov.za](http://www.kzndard.gov.za).

## 6. Our Organization and Staffing as at 31 March 2016



### **DEPARTMENTAL STAFF BREAKDOWN**

African	91.50% (2574)
Coloureds	0.68% (19)
Indian	3.27% (92)
White	4.55% (128)

## 7. Our budget

The budget allocation to the Department's vote was R2 292 480 000.

At the end of the 2015-16 financial years, the Department had spent R2 199 187 000 of its budget. The under-expenditure of R93 293 000 of the budget allocation was due to the following:

### **Programme 1: Administration**

- R1.646 million as a result of the moratorium on filling posts until the matching and placing of existing staff into the new organizational structure is finalized.
- R12.179 million in respect of the migration from Novell to Microsoft not being finalized as anticipated.
- R955 000 relates to the fact that the payment to Public Service SETA did not materialize as this payment is now managed at a national level.

- R15.583 million relates to machinery and equipment, mainly as a result of vehicles ordered but not delivered of R5.023 million, as well as the delay in the migration from Novell to Microsoft resulting in the server not being acquired as planned, amounting to R10.560 million.

**Programme 2: Agriculture**

- R1.874 million as a result of the moratorium on filling posts until the matching and placing of existing staff into the new organizational structure is finalized.
- R10.280 million in respect of animal feed and medicines ordered but not delivered and paid for by 31 March 2016. This includes additional fodder for drought relief to small-scale and subsistence farmers.
- R19.865 million in respect of lower than planned transfers to Communal Estates that were established by the consolidation of adjacent parcels of land into viable farming units and the establishment of commercial farming operations by the land owners in partnership with government due to limited farming activities, as a result of the drought as well as slower than anticipated progress on a hatchery project supported by the department.
- R30.799 million under payment for capital assets as a result of slower than anticipated implementation of drought relief interventions such as boreholes, stock watering dams and dip tanks due to high demand and short supply for service providers due to drought amounting to R27.733 million as well as vehicles ordered but not delivered amounting to R3.066 million.

**Programme 3: Rural Development**

- The under-expenditure of R104 000 is in respect of Compensation of employees and related costs in respect of vacant posts.

This is how the overall budget was spent by the Department in 2015/16 Financial Year:

Staff salaries.....	R 911 392 000
Other running costs [equipment, training, etc] .....	R 1 040 600 000
other costs:.....	R 247 195 000

## SUMMARY

Programmes : 1 Administration

Staff salaries.....R139 594 000

Running costs.....R195 435 000

2. Agricultural Development

Staff salaries..... R770 256 000

Running costs.....R844 816 000

3. Rural Development

Staff salaries.....R1 542 000

Running costs.....R349 000

Other items (transfers, subsidies and interest/  
rent).....R247 195 000

**TOTAL .....R2 199 187 000**

**For more information please contact :**

**THE OFFICE OF THE HEAD OF DEPARTMENT**

The Department of Agriculture and Rural Development , Private bag x 9059, Pietermaritzburg, 3201 or [hodpa@kzndard.gov.za](mailto:hodpa@kzndard.gov.za)

**THE OFFICE OF THE MEC**

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**CALL CENTRE NUMBER : 0800 000 996**