

**2015/16 to 2019/20**

# *Annual Performance Plan*



**agriculture,  
forestry & fisheries**

Department:  
Agriculture, Forestry and Fisheries  
**REPUBLIC OF SOUTH AFRICA**

**2015/16 to 2019/20**

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# *Annual Performance Plan*

March 2015

DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES

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# Acronyms

AFF	Agriculture, forestry and fisheries	GHG	greenhouse gas
AgriBEE	Agricultural Black Economic Empowerment	GMO	genetically modified organism
AG	Auditor-General		
APAP	Agricultural Policy Action Plan	HR	Human Resources
APP	Annual Performance Plan	HRD	Human Resource Development
ARC	Agricultural Research Council	IBSA	India, Brazil and South Africa
ARMC	Audit and Risk Management Committee	ICT	Information and Communication Technology
ATI	Agricultural Training Institute	ICTS	International Cooperation Trade and Security (Cluster)
AU	African Union	IFS	Interim Financial Statement
ASRDC	Agriculture and Sustainable Rural Development Committee	IFSS	Integrated Fisheries Security Strategy
		IGDP	Integrated Growth and Development Plan
BCC	Benguela Current Commission	IGR	intergovernmental relations
BCP	Business Continuity Plan	IPAP	Industrial Policy Action Plan
BRICS	Brazil, Russia, India, China and South Africa	ITC	International Trade Centre
BBBEEE	Broad-Based Black Economic Empowerment	KZN	KwaZulu-Natal
CAADP	Comprehensive African Agricultural Development Programme	Mafisa	Micro-agricultural Financial Institutions of South Africa
CARA	Conservation of Agricultural Resources Act	MDG	millennium development goals
CASP	Comprehensive Agricultural Support Programme	MLRA	Marine Living Resources Act
CC	climate change	MLRF	Marine Living Resources Fund
CCS	compulsory community services	MoU	Memorandum of Understanding
CFO	Chief Financial Officer	MTEF	Medium Term Expenditure Framework
COGTA	Department of Cooperative Governance and Traditional Affairs	MTSF	Medium Term Strategic Framework
DAFF	Department of Agriculture, Forestry and Fisheries	NAMC	National Agricultural Marketing Council
DDG	Deputy Director-General	NAPF	National Aquaculture Policy Framework
DEA	Department of Environmental Affairs	NC	Northern Cape
DEAT	Department of Environmental Affairs and Tourism	NDP	National Development Plan
DEXCO	Departmental Executive Committee	NFA	National Forests Act
DORA	Division of Revenue Act	NFAP	National Forestry Action Programme
DPME	Department of Performance, Monitoring and Evaluation	NFP	National Forestry Programme
DPSA	Department of Public Service and Administration	NGP	New Growth Path
DPW	Department of Public Works	NIPF	National Industrial Policy Framework
DRP	Disaster Recovery Plan	NO	national office
dti	Department of Trade and Industry	NRM	Natural Resource Management
		NT	National Treasury
EFTA	European Free Trade Association	OBP	Onderstepoort Biological Products
EIA	environmental impact assessment	ODG	Office of the Director-General
EPA	Economic Partnership Agreement		
EPWP	Extended Public Works Programme	PAHC	Primary Animal Health Care
ERM	Enterprise Risk Management	PFMA	Public Finance Management Act
ERP	Enterprise Resource Planning/Extension Recovery Plan	PICC	Presidential Infrastructure Coordinating Commission
EU	European Union	PPECB	Perishable Products Export Control Board
		PPR	Pestes des Petits Ruminants
FAO	Food and Agriculture Organization	PSC	Personnel Suitability Checks
FMD	foot-and-mouth disease		
FORLATS	Forestry Licensing and Tracking System	Q1	quarter 1
FOSAD	Forum of South African Directors-General	Q2	quarter 2
FRAP	Fishing Rights Allocation Process	Q3	quarter 3
FS	Free State	Q4	quarter 4
FSQA	Food Safety and Quality Assurance		
FTA	free trade area	R&D	Research and Development
FTE	full-time equivalent	RFMO	Regional Fisheries Management Organisation
		ROD	Records of Decision
GAP	good agricultural practices	RSA	Republic of South Africa
GDP	gross domestic product		

SA	South Africa	SOE	state-owned entity
SADC	Southern African Development Community	SRPP	Social responsibility, policies and programmes
SACU	Southern African Customs Union	SSA	State Security Agency
SAFCOL	South African Forestry Company Ltd	S&T	subsistence and travel
SAQA	South African Qualifications Authority	Stats SA	Statistics South Africa
SARS	South African Revenue Service		
SCM	Supply Chain Management	TAC	total allowable catch
SDIP	Service Delivery Improvement Plan	TAE	total allowable effort
SFM	Sustainable Forest Management	TUP	temporary unplanted area
SG	strategic goal		
SHG	self-help groups	UN	United Nations
SIP	Strategic Integrated Project	VoIP	Voice over Internet Protocol
SITA	State Information Technology Agency		
SLA	service level agreement		
SMS	Senior Management Service	WfF	Working for Fisheries
SMME	small, medium and micro enterprises	WFFP	Working for Fisheries Programme
SONA	State of the Nation Address	WFFP	World Forum of Fisher Peoples
SO	strategic objective	WTO	World Trade Organization

# *Foreword by the Minister of Agriculture, Forestry and Fisheries*



*Mr Senzeni Zokwana*

It gives me pleasure to table the *Strategic Plan for the Department of Agriculture, Forestry and Fisheries* together with the *Annual Performance Plan* to Parliament for the 2015/16 to 2019/20 Medium Term Strategic Framework (MTSF) period. The Strategic Plan is premised on key government medium-term priorities that are informed by the National Development Plan (NDP) and the New Growth Path (NGP), and will contribute towards the strategic priority of stimulating rural development and food security. A high level of rigour was applied to deliver a credible and streamlined Strategic Plan that repositions food security and agrarian transformation high on the economic development agenda of the country.

My vision for the agricultural, forestry and fisheries sectors, as catalysts for radical socio-economic transformation, is food security for all, creation of one million decent jobs by 2030 and significantly increasing the contribution of these sectors to the GDP. However, there are distinct challenges facing the sector and diverse opportunities that the sector can offer. Agriculture has undergone huge structural changes. It has lost rather than gained jobs, yet it is the most labour-intensive productive sector. Fisheries is facing depleted stocks of marine and coastal wild capture fisheries, however, shows huge potential in terms of aquaculture. Forestry is constrained by stringent water regulations and underinvestment in long-rotation sawlog plantations. Smaller commercial farms are disappearing disproportionately to growth. Growth is happening alongside job loss (5% in real growth, with a decrease of 73 000 jobs in 2013/14).

## **AGRICULTURAL SECTOR**

In leading the department, the focus will be on achieving the set target of creating one million jobs in the agricultural, forestry and fisheries sectors by 2030. The sectors have been identified as key job drivers in the economy and will require the unlocking of growth potential among key industries as specified in the NDP and prioritised in the Agricultural Policy Action Plan (APAP). It will also require increased engagements, meetings and consultations with stakeholders, including the commercial sector, business partners and government.

APAP begins to address the change agenda. It identifies priority commodities, based on the NDP's logic. It identifies commodities based on their capacity and potential to create jobs, contribute to food security, growth potential and potential contribution to the trade balance. The following commodities were identified as having the potential for growth: red meat integrated value chain, poultry integrated value chain, fruit and vegetables, wine, wheat and forestry: Category B and C refurbishment and Forest Protection Strategy, fisheries: aquaculture and small-scale fisheries schemes and biofuels. Interventions in each commodity have been identified and plans are in place to implement the APAP in the coming MTSF cycle.

Sector interventions to assist smallholder producers with technical, infrastructure and financial support will continue to be rolled out. These include the Comprehensive Agricultural Support Programme (CASP), Ilima/Letsema and LandCare programmes specifically aimed at increasing farm output, especially for the beneficiaries of land reform, contributing towards the Fetsa Tlala Food Production Initiative. Through the Fetsa Tlala initiative, our strategic objective is to utilise one million hectares of land in rural areas for the production of crops. Support will be provided to communities to engage in food production and subsistence farming to promote food security.

To address daily issues in livestock farming, the call is on bringing veterinary health services closer to those who need them the most. To improve our veterinary services, the World Organization for Animal Health (OIE) conducted an evaluation on the performance of veterinary services in South Africa—at our request. The recommendations from the OIE report will be applied to further enrich our interventions on all veterinary issues. We will ensure animal disease management and access to primary health-care services through the implementation of an integrated animal disease and management plan and implementation of compulsory community service by deploying veterinary graduates to the rural areas and delivering primary health-care equipment to the provinces.

We will enforce regulatory frameworks to reduce the level of disease outbreaks in production areas to a minimum by conducting animal and plant disease and pest risk surveillances, and by implementing regulatory compliance and monitoring interventions to prevent plant, animal and pest disease outbreaks (quarantine inspections, surveillance and testing). Furthermore, rural infrastructure will be revitalised and this will include animal health clinics, dipping tanks and other animal handling facilities, as well as border and animal disease security requirements such as personnel, fences and the provision of patrol resources. Extension services will also be brought closer to the people who require their assistance the most.

Safety on farms and stock theft are major security issues compounding the business of agriculture and general safety on farms. This matter is already being attended to by the Ministry of Police. We will continue engaging the Ministry mentioned in this regard.

## **FORESTRY SECTOR**

The forestry sector offers long-term investment opportunities for rural economic development. Increased production and productivity in prioritised areas will be ensured by sustainable forest management through replanting of 8 652 hectares in temporary unplanted areas, certification of three plantations for the Forestry Stewardship Council, conducting environmental impact assessments to enable small, medium and micro enterprises (SMMEs) to obtain afforestation licences and the implementation of the Agro-forestry Strategy. A significant number of jobs will be created through refurbishment of Category B and C plantations and LandCare programmes. In addition, 80 000 hectares of agricultural land and 2 500 hectares of state indigenous forests and woodlands will be restored through rehabilitation that includes area fencing, controlling of weeds and alien invasive species, veld reclamation, clearing of alien invasive plants, tree planting, soil conservation works and natural regeneration.

The highlight not only for the department, but for the entire country, will be the hosting of the XIV World Forestry Congress in September 2015.

Sustainable management of our natural resources, namely land, soil, water and climate systems is critical for the sustainable use of our resources and food security. To address the loss of prime agricultural land to other sectors, the Preservation and Development of Agricultural Land Framework (PDALF) was developed and formulated by the department. During 2015/16, consultation will get under way with all stakeholders, followed by the parliamentary consultation process on the draft Bill.

## **FISHERIES SECTOR**

The fisheries sector is an important element of the Ocean Economy Strategy, Operation Phakisa. We anticipate that Operation Phakisa, which is still under development, will place marine resources in a central position in the economy. Our approach in this sector will continue to be around responsible management of the marine resources supported by extensive research on the declining marine stock and ensuring that we close the fish protein gap, alleviating food insecurity and increasing growth. Through Operation Phakisa, we can potentially grow the sector value from its current R2 billion to R6 billion, with a possible job creation of up to 210 000 in this sector by 2030.

The Working for Fisheries Programme (WFFP) will remain one of the vehicles for economic growth and sustainable livelihoods for fishing communities. The programme is aimed at creating jobs, empowerment and skills development; and empowering beneficiaries to participate in the mainstream fishing economy.

The Fishing Rights Allocation Process (FRAP) of 2013 was reviewed independently of the department and the final report was received. The legal feasibility of the various options to institute corrective measures where weaknesses have been identified will be considered before an announcement is made on the way forward to correct these anomalies.

Our plans will focus on ensuring that the commercial rights allocation reflects the commitment of government and the industry to transform the sector. To further transform this sector, the implementation of the Small-scale Fisheries Policy will contribute towards equitable participation of coastal and fishing communities and ensure that they gain access to marine resources.

In conclusion, I wish to express my gratitude to the Deputy Minister, General Bheki Cele, for his support in leading the department. Secondly, I would like to thank the chairpersons and members of the Portfolio and Select Committees on Agriculture, Forestry and Fisheries in the National Assembly and the National Council of Provinces for their leadership and oversight work. I would also like to thank the industry, organised agriculture and our business partners for their commitment. Lastly, I want to thank the department under the leadership of the Director-General and her staff, public entities and the provincial departments for their support. Together, we will work towards meeting the objectives of government, striving towards food security and a better life for all.



**Mr Senzeni Zokwana (MP)**

MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES

## *Statement by the Deputy Minister*



*Gen. Bheki Cele*

The 2015/16 to 2019/20 Strategic Plan covers a five year period from 2015 to 2020 and sets out courageous and aspiring objectives of the Department of Agriculture, Forestry and Fisheries.

It also provides direction of realising outcomes and activities outlined in the MTSF 4,7 and 10 namely, decent employment through inclusive economic growth, vibrant, equitable and sustainable rural communities contributing towards food security for all, and protecting and enhancing our environmental assets and natural resources, respectively.

The agricultural, forestry and fisheries sector is facing numerous challenges: rising input costs, an uneven international trade environment and lack of developmental infrastructure (rail, harbour, electricity) are among the few. Additionally, transformation of the agriculture, forestry and fisheries sector has been slow and tentative.

The department's plans for the sector transformation are clearly articulated in our policies. It is our aim to direct the transformation of these sectors so that our people no longer remain on the periphery, but become economically active and involved in the business of agriculture, forestry and fisheries. The department will work hard to ensure that this noble vision is accelerated.

It also calls for a review of our policies and regulatory frameworks to create an enabling environment for inclusive growth, job creation, food security and rural economic development.

The number of commercial farms in primary agriculture has declined from almost 120 000 in 1950 to around 29 000 currently. This decline has been accompanied by a commensurate increase in the average farm size and a change in the technology mix on farms. As farms grow larger, they tend to rely less on labour and more on capital assets such as mechanisation. While different branches of agriculture have distinct characteristics, the overall trend has been that of job losses, in terms of permanent, casual and seasonal jobs.

Redressing the problem of increasing farm size and declining unemployment requires intervention, which encourages the fuller use of land within commercial farming areas; promoting a better balance between large-scale commercial farms and

smallholder farms via land reform and development within the former homelands and broadening market participation to include the growing number of smallholder producers. The General Household survey of Stats SA shows a 58% increase in the number of smallholder farmers since 2009.

A key element of both poverty and inequality is unemployment, which in turn, leads to food security. We therefore support the policy perspective and sector mandate of striving for greater inclusivity of our markets and of facilitating the creation of further job opportunities, as identified in the National Development Plan (NDP). The implementation of the NDP will, however, only be successful if it is shared with and owned by our people. We must allow communities to play an active role in the decisions that affect their lives.

The triple challenges of poverty, inequality and unemployment require all stakeholders to work together towards inclusive economic growth. The shift requires stakeholder engagement and public participation. As much as we need radical socio-economic transformation, we simultaneously have to transform the dynamics and structures of interaction between our government and our people.

The department regards social mobilisation and advocacy as key to stakeholder engagement. The department will, therefore, to engage industry captains, communities, farmer workers, and farmers.

Twenty years into democracy, remnants of colonialism and apartheid are still apparent in the sector. As such, most youth think of agriculture as oppressive, hard labour with low wages and offering no room for career advancement.

Getting the youth to realise the multiple and diverse economic and career opportunities in the sector can radically change the image and face of agriculture. We will partner with knowledge-based institutions, such as schools, colleges, universities, youth formations and churches to create awareness of agriculture as the sector of the future. We intend to engage with the Ministers of Education on rekindling an interest in and the teaching of agriculture as a subject.

The agricultural, forestry and fisheries sector has been identified as one of the main drivers for the economy with potential of creating jobs and contributing towards rural development. Job growth in the agricultural sector is envisaged for the next five to ten years, especially in the areas of agro-processing and marketing, as well as exploring new export opportunities. Growth in the aquaculture sector has increased and could further contribute to job creation in the fisheries sector.

Asia's changing consumption patterns, population growth and improved market access have contributed largely to an escalation in trade, with increased export opportunities. The growth of African markets for agricultural products has also developed and increased considerably. Since becoming a member of the Brazil, Russia, India, China and South Africa (BRICS) group of countries, new trade opportunities have been created and agreements with member countries have been concluded.

I wish to extend my appreciation to the Minister, Mr Senzeni Zokwana, for his commitment and leadership. Secondly, I would like to thank the Chairpersons and members of the parliamentary committees for their guidance. I would also like to thank the Director-General and the department for their contribution. By working together and pursuing unity in action, we can work towards attaining economic freedom, job growth and food security for all South African citizens.



Gen. Bheki Cele (MP)

DEPUTY MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES

# Overview by the Director-General



*Ms Edith V. Vries*

It is an honour for me to present the *Strategic Plan* together with the *Annual Performance Plan* for the Department of Agriculture, Forestry and Fisheries for the 2015/16 to 2019/20 MTSF period for approval by the Minister and tabling in Parliament.

The department's plans are informed by the NDP as the apex of the policy framework that informs sector-specific policies such as the Integrated Growth and Development Plan (IGDP) and the APAP. Our service delivery targets are guided by the MTSF priorities oriented to the outcomes-based performance management approach; primarily on Outcome 7 and supporting Outcomes 4 and 10, as stated:

- Outcome 7:** Vibrant, equitable and sustainable rural communities contributing towards food security for all
- Outcome 4:** Decent employment through inclusive economic growth
- Outcome 10:** Protect and enhance our environmental assets and natural resources

This *Strategic Plan* represents a high-level corporate business plan that is mainstreamed along four strategic goals, namely:

- Strategic goal 1:** Effective and efficient strategic leadership, governance and administration
- Strategic goal 2:** Enhance production, employment and economic growth in the sector
- Strategic goal 3:** Enabling environment for food security and sector transformation
- Strategic goal 4:** Sustainable use of natural resources in the sector

The 2015/16 to 2019/20 Annual Performance Plan outlines actions, indicators and targets that will be pursued to accelerate service delivery within the agricultural, forestry and fisheries sectors by means of employment creation, food security and contribution to the economy. The plan comprises four parts.

*Part A* provides a strategic overview and the mission statement of the department, legislative and other mandates, a situational analysis of the agricultural, forestry and fisheries sectors and the organisational overview.

*Part B* focuses on the strategic objectives, targets (both quarterly and annually) and performance indicators of all six programmes. Information is provided on the estimated expenditure for the six budgetary programmes for the MTEF cycle as allocated by National Treasury.

*Part C* contains information on links to other plans, including the acquisition and asset management plans, public entities and other agencies, i.e. the Agricultural Research Council, the Marine Living Resources Fund, the National Agricultural Marketing Council, Ncera Farms (Pty) Ltd, Onderstepoort Biological Products Ltd and the Perishable Products Export Control Board.

*Part D* provides the technical indicator descriptions of all six programmes followed by *Annexure A*, the Service Delivery Improvement Plan, which is a detailed action plan providing information on the improvement of service delivery standards in government's drive to eradicate poverty.

The 2015/16 to 2019/20 Annual Performance Plan will require resources for it to be implemented effectively. As a result, the department is in the process of developing an Integrated Corporate Plan. This plan will reduce fragmentation of effort and resources across the agricultural, forestry and fisheries sectors. The result is a further integrated portfolio that no longer resembles the former departments that merged in 2009. Furthermore, the plan will promote collective accountability of administrative leadership.

The 2015/16 to 2019/20 Annual Performance Plan will provide direction and guidance. The first strategic goal enables agile administration, while the other three goals align the work of line-function branches to the outcomes-based performance management approach, based on the three outcomes to which the DAFF contributes. The high-level legislative and policy context of our plan is well articulated in the Foreword by the Minister.

In conclusion, I wish to thank the Minister, the Deputy Minister and the Chairpersons of the Parliamentary Committees for their guidance and support. I would also like to express my appreciation to the public entities for their contribution. Finally, I wish to thank my management team and all the staff members in the department for their dedication and efforts in contributing towards meeting our objectives and commitments towards the people of South Africa.



**Ms Edith V. Vries**

DIRECTOR-GENERAL: AGRICULTURE, FORESTRY AND FISHERIES



## agriculture, forestry & fisheries

Department:  
Agriculture, Forestry and Fisheries  
REPUBLIC OF SOUTH AFRICA

### Sign-off

It is hereby certified that this *Strategic Plan* 2015/16 to 2019/20 was developed by the management of the Department of Agriculture, Forestry and Fisheries (DAFF) under the guidance of the Minister of Agriculture, Forestry and Fisheries, taking into account all the relevant policies, legislation and other mandates for which the department is responsible.

The plan accurately reflects the strategic outcome oriented goals and objectives, which the department will endeavour to achieve over the period 2015/16 to 2019/20.

Mr J.B. Hlatshwayo  
CHIEF FINANCIAL OFFICER

Mr R.D. Dredge  
HEAD OFFICIAL RESPONSIBLE FOR PLANNING

Ms Edith V. Vries  
ACCOUNTING OFFICER

Approved by:

Mr Senzeni Zokwana  
EXECUTIVE AUTHORITY



*PART A*

*Strategic overview*

## 1. Situational analysis

### 1.1 PERFORMANCE ENVIRONMENT—SECTOR PERFORMANCE

#### 1.1.1 Economic setting

The South African economy is expected to grow at 2,1% in 2015, compared to less than 1,5% in 2014. A growth rate of at least 5,4% is needed if the country wants to gain ground in the war against unemployment and poverty. The OECD and International Monetary Fund (IMF) also project dampened global economic growth rates, particularly in key emerging economies such as China and India. South African agriculture will, therefore, increasingly look to rapidly growing African economies as potential markets. However, the demand for food products continues to grow primarily owing to increasing population numbers.

Within the global context, bumper harvests in the 2013/14 production season have resulted in rapidly declining farm gate prices for most crops. While prices are not expected to plummet to pre-2006 levels, food prices are expected to be below the price levels of the past three years. In contrast, a confluence of factors, including weather conditions and various disease outbreaks has restricted the supply of livestock products, pushing prices to record levels. However, food prices are at least likely to remain stable and no food price shocks are expected in 2015.

Weak El Niño conditions developed during the austral summer of 2014/15. Most international climate models reacted with forecasts for below-normal rainfall during mid to late summer. Widespread above-normal rain occurred during November and December 2014, resulting in favourable conditions for planting over the western and eastern production regions. Since early January 2015, however rainfall events have been much more isolated in nature, coupled with hot conditions over much of the production region since late January 2015.

The effect of an uneven spatial distribution typical of thunderstorms since early January 2015, following wet conditions earlier, resulted in a salt-and-pepper effect regarding above-normal and below-normal crop yields. Recent dry conditions have therefore resulted in permanent damage in some (not all) production areas.

The South African economy is being held back by strikes, electricity shortages and household finances that are under pressure owing to high debt levels, slowing income growth, and increasing unemployment and inflation. Some of these problems are “home-grown”, but our economy typically also follows the global cycle. If world growth improves, our economy will benefit in the form of increased exports. It is expected that the prime lending rate of 9,25% will remain unchanged in 2015, which is higher than that of the USA (3,25%), Britain (1,5%) and Japan (1,15%). Inflation was 5,3% in December 2014, and therefore within the Reserve Bank’s target range of 3% to 6%.

The weak economy also limits the pass-through impact of the weak Rand on inflation. The rand is still vulnerable, given the country’s reliance on foreign capital inflows to fund large current account and fiscal deficits. However, a bright spot on the economic horizon is the plunging oil prices, which have more than halved to almost \$50 per barrel in less than a year and should considerably reduce input costs.

Radical socio-economic transformation, as evidenced through economic growth and job creation, is a key priority for the 2014/19 Medium Term Expenditure Framework (MTEF). Therefore in the 2015 State of the Nation Address the President stated that “our economy needs a major push forward,” and announced a “nine-point plan to ignite growth and create jobs,” one of which is “Revitalising agriculture and the agro-processing value chain”.

The contribution of agriculture to economic growth and job creation is far below the potential of the sector and therefore agriculture was identified as “a catalyst for growth and food security.” The strategic logic for identifying agriculture as a growth sector is because agriculture delivers more jobs per Rand invested than any other productive sector. As such estimates National Development Plan (NDP) are that Agriculture could potentially create 1 million jobs by 2030. However, the conditions for meeting this target include a focus on high growth commodities, in combination with improved delivery on land reform and improved livelihoods within communal areas.

The February 2015 Quarterly Labour Force Survey confirmed that Agriculture contributed the greatest number of employees at 56 000 quarter-on-quarter; and sustained increases in job creation year-on-year of 28 000. The department is confident that this growth will be sustained through the institutionalisation of the Agricultural Policy Action Plan (APAP) and the increase the productivity and production of strategic commodities by smallholder producers.

The National Agricultural Marketing Council will monitor the trends in job growth and losses in the commercial sector. The department will during 2015/16 develop a system of measuring the full-time equivalents of the significant number of temporary and seasonal workers in the sector.

### 1.1.2 Agricultural sector

The contribution of agriculture to the GDP declined over the past 20 years to an average of 2,8% and has been showing an average decline of about 3,0% per annum since 1993. Although the contribution of primary agriculture to the GDP is low, the broader agro-food complex contributes about 14% to the GDP.

The number of commercial farms in primary agriculture has decreased from almost 120 000 in 1950 to around 37 000 at present. This decline has been accompanied by a commensurate increase in average farm size and a change in the technology mix on farms. As farms grow larger, they tend to rely less on labour and more on capital and industrial inputs. While different branches of agriculture have distinct characteristics, the overall trend has been one of job losses, both in terms of regular and permanent jobs, as well as casual and seasonal jobs, while 33% was engaged as casual/seasonal workers in 2010.

The phenomenon of increasing farm sizes and declining farm employment is common to many other countries. However, whereas elsewhere this phenomenon normally coincides with a growing scarcity of labour because of more attractive opportunities elsewhere in the economy, in South Africa it is happening amid a deepening problem of rural unemployment. Reversing this trend requires a combination of interventions such as encouraging the fuller use of land within commercial farming areas, especially *via* conservation 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.

It is important to note that the competitiveness of agriculture is being eroded by high and rising input costs. For example, the value of imported fertilisers, diesel and machinery, has for many years, exceeded the value of agricultural exports, meaning that even though agriculture may appear to make a positive contribution to the trade balance, this is not necessarily the case. An argument is currently emerging that the key is to promote a shift from conventional agriculture to "climate-smart agriculture" such as conservation agriculture. Whereas climate-smart agriculture has long been argued on grounds of environmental sustainability and reducing production risk, another advantage is that it can achieve the same or greater productivity, but with greatly reduced production inputs. This will have the effect of making producers more competitive by lowering input costs, while reversing the trend of agriculture's negative contribution to the trade balance.

The challenge of growing the smallholder sector (small-scale farmers who produce for the purpose of deriving an income) is closely tiedlinked to the challenge of making smallholder agriculture more remunerative. Currently, more than half of all smallholder households live below the poverty line. The footprint of government support services reaching smallholders has been improving. For instance, in 2010, only 8% of smallholders were visited by extension officers, but this increased to 14% in 2012/13, despite the considerably larger number of smallholders in 2012. This momentum must be increased and other forms of support must improve as well.

Presently, about three-quarters of smallholders farm within the former homelands, and the rest of them are split between urban areas and commercial farming areas. There is scope to increase the size of the smallholder sector in each of these areas. In the former homelands, there are thousands of hectares of underutilised arable land that can be put back into production, especially with a concerted support for input access, mechanisation services, technical support and linkages to markets. Smallholders in urban areas are poorly supported at present, but could contribute to local vegetable production in particular.

While the 2013 General House hold Survey report indicated that between 2002 and 2013 the percentage of households that experienced hunger decreased from 29,3% to 13,4% and while households with inadequate to severely inadequate access to food decreased from 23,9% in 2010 to 23,1% in 2013, the need to ensure increased availability and affordability of food for all South Africans remains critical.

### 1.1.3 Forestry sector

Although forestry contributes a modest 0,7% to the GDP, it supports manufacturing subsectors such as sawmilling and paper and pulp production, as well as mining and construction. It is estimated that in 2011 there were about 63 000 jobs in commercial forestry itself, and another 52 000 in direct processing. Of the total land area of 122,3 million ha in South Africa, only 1% (or 1,273 million ha) is used for forestry. In 2012, the plantation area as a percentage of land area by province totalled 40,9% in Mpumalanga, 39,6% in KwaZulu-Natal, 11,2% in the Eastern Cape, 4,4% in the Western Cape and 3,8% in Limpopo. The production of round wood in the same year came to 18,776 million cubic metres, while the value of sales amounted to R20,7 billion.

An analysis of the trends of commercial forestry hectares planted by tree type and primary use, indicates that, firstly, there has been a marked decline in both softwood and hardwood plantation hectares planted since the mid-1990s, and sec-

only, there has been a marked increase in hectares for pulpwood purposes as compared to the hectares for sawlogs and mining timber.

Underlying these trends are various factors, but in particular the tighter regulatory framework governing water usage—for forestry is regarded as a water diversion land use, therefore permits are required to expand the area under plantations. Other factors include the privatisation of much of what had been state forests, which has resulted in private sector lessees favouring shorter-term returns via pulpwood use over longer-term returns from sawlogs, as well as the state's poor upkeep of Category B and C plantations, which have reduced their productivity. While there is still a net surplus of sector exports over imports, the margin has narrowed by 32% since 1992, and according to predictions South Africa will soon become a net importer, especially of sawlogs. These, will in turn, likely result in a significant increase in costs in the construction industry, with further implications for the property market and human settlement. One subsector that has already been affected by the decline in timber supply is sawmilling, with the number of sawmills increasing from 96 to 115 between 1996 and 2004, but then decreasing to 90 by 2010. While it is clear that the private sector does have good management capacity and has also ushered in efficiencies across the value chain, the state must still play a significant role to ensure adequate levels of investment, especially for longer-rotation timber/sawlog plantations.

The forest products industry ranks among the top exporting industries in the country. The forestry sector maintained a positive trade balance, with a total value of R19,3 billion in 2013 for exported forestry products. The main markets for forestry exports in 2013 were China (11%), Indonesia (10%), Namibia (8%), Japan (8%) and Botswana (7%). Paper and paper board, wood pulp, wood and articles of wood, and charcoal were the leading export products and constituted 94% of total forestry products.

Total investment in forestry amounts to R25,6 billion. Mpumalanga has the highest investment in plantations of R10,7 billion (42%), followed by KwaZulu-Natal with R8,9 billion (35%), the Eastern Cape with R3,2 billion (12,8%), the Western Cape with R1,5 billion (6%) and Limpopo with R1,1 billion (4,2%).

#### 1.1.4 Fisheries sector

The fisheries sector contributes roughly 0,1% of the GDP, which is small, even by agricultural standards. However, it is more important for economic development in the Western Cape where 11 of the 13 proclaimed fishing harbours are situated. These contribute more than 5% to the Gross Provincial Domestic Product.

The total output is estimated at 600 000 tons worth about R6 billion, depending on the pelagic catch of pilchards and anchovies, which could be as much as 600 000 tons.

It is estimated that the direct employment in the industry constitutes approximately 27 000 jobs (16 000 in the primary sector and 11 000 in the secondary and tertiary sectors), while an additional 81 000 people are indirectly employed in industries that are at least partially dependent on the fishing sector. Fisheries output is determined by catch volumes, which, in turn, depend on the health and management of fish stocks, varying according to ecological changes and subjected to overexploitation through illegal, unreported and unregulated fishing activities.

Inshore species are especially vulnerable to stock depletion, as they are easily accessed, especially illegally. According to one study, 68% of commercial linefish stocks have collapsed, and another 11% is overexploited. DAFF seeks to prevent overexploitation by means of assigning total allowable catch (TAC) and/or total allowable effort (TAE) per species, which are adjusted on a regular basis, depending on the estimated state of the resource. DAFF has also sought to promote transformation in the sector through inclusion of small-scale fishing communities.

The amended Marine Living Resources Act (MLRA) will grant small-scale fishing communities better access to fishing rights and resources.

The effective management of the existing 12 harbours and proclamation of additional new harbours will support resource management. Although wild catch fisheries appear unlikely to expand beyond their present levels, aquaculture is becoming more important as a substitute for wild capture fisheries. While the marine-based "mari-culture" part of aquaculture has been around for some years, focusing on species such as abalone, oysters and mussels, freshwater aquaculture is experiencing a rapid expansion, owing in part to government's multipronged aquaculture promotion campaign.

In 2011 the total output of aquaculture was 1 884 tons with an estimated value of R0,5billion. Growth of production in this sector has been increasing at the rate of 7% per annum since 2010 providing 3 000 direct jobs and another 3 000 indirect jobs.

Unlocking the economic potential of the ocean along the 3 000 km coastline was crystallised through the Operation Phakisa initiative. Operation Phakisa focused on the pillars of the ocean economy, each of which was treated as a laboratory and which developed a number of aspirations. The aspirations of the aquaculture laboratory, if all the identified inhibitors are addressed, are that aquaculture will by 2019 be grown to a R3 billion sector producing 20 000 tons of fish and 15 000

direct jobs. Therefore us in 2015/16, 23 projects will be piloted to find lasting solutions to the inhibitors facing the sector and to create an enabling environment for the sector to achieve the projected aspirations.

## 1.2 ORGANISATIONAL ENVIRONMENT

To develop an effective and efficient strategy, the department conducted internal and external analyses of resources, capabilities, core competencies to support its strategy implementation and opportunities and threats, respectively. The outcome of the internal analysis helped the department to determine what it can do, while the outcome of the external environment analysis assisted the department to identify what it may choose to do. DAFF has a vast knowledge base with skilled and dedicated researchers and scientists across different fields and highly qualified staff relevant to its mandate. Fisheries research is recognised as one of the best in the world. The *African Journal of Marine Science* is also one of the best journals on the continent. In terms of information systems, DAFF has one of the best agricultural geographical information systems in Africa. The high levels of expertise in the department are recognised and used on important international platforms such as the Food and Agriculture Organization (FAO), multinational and bilateral platforms, and international organisations, forums, etc. There is a high level of agricultural economics expertise, knowledge of agricultural marketing chains, knowledge of competition legislation, agricultural tariff policies and administration of preferential market access quotas, knowledge of trade policy and trade-related matters.

DAFF owns a fleet of six large, customised modernised sophisticated protection and research vessels, regarded as the best in the Southern Hemisphere, which are used for important collaborations between countries, on the continent and collaboration in terms of research training, capacity sharing, as well as MCS-related training. DAFF hosts the biggest marine science library in Africa. There are 12 harbours under the management of DAFF, with the option to increase such harbours along the entire coastline. The natural resources such as snoek, abalone, West Coast rock lobster and hake provide DAFF with a competitive advantage.

The sector has not been creating more jobs, instead it has shed jobs. However, it is expected to create 1 million jobs by 2030. Agriculture has been identified as a key job driver, which presents many opportunities. The fallow agricultural land in the former homelands presents opportunities to increase production. It is also an opportunity for creating a market for smallholders. However, there is a need to guard against developing a two-tiered marketing system in South Africa with government procurement earmarked for smallholders and the commercial markets reserved for established commercial producers.

The CEO's Forum presents an ideal opportunity to develop relations with industry partners. DAFF's membership international organisations and signed agreements with international partners present various opportunities for trade and training, for example, BRICS. It must be noted though that SA only has a positive trade balance with Russia, while the other countries are flooding the country with their exports.

In our mission to ensure food security, job creation and economic growth there are a plethora of focus areas requiring strategic interventions. These challenges include market access, climate change, high production costs and sustainable resource management.

The department will embark up on a process to review the current approved organisational structure (shown on page 14) to address the challenges of integration, alignment and optimal utilisation of resources (human, technological and financial). The intended reconfiguration of the structure aims at maximising the economic, efficient and effective performance of the department, thereby improving service delivery and ensuring transformation of the agricultural, forestry and fisheries sectors. Furthermore, the exercise will focus on the strengthening of the internal audit and risk management capacity to enable the department to respond to the Auditor-General's audit findings and achieve a clean audit.

### Detail of approved establishment and personnel numbers according to salary levels

Personnel post status as at 1 January 2015				Number of posts filled on funded establishment							
Level	No. of posts on approved establishment	No. of funded posts	No. of posts additional to establishment	Actual/filled				Actual/filled (as at 1 January 2015)	Medium-term estimate		
				2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Department	6 737	6 737	241	6 137	6 171	6 095	5 988	6 737	6 737	6 737	
Salary levels 1–6	3 878	3 878	213	3 877	3 812	3 686	3 493	3 878	3 878	3 878	
Salary levels 7–10	2 255	2 255	4	1 814	1 892	1 926	1 979	2 255	2 255	2 255	
Salary levels 11–12	476	476	19	355	357	373	402	476	476	476	
Salary levels 13–16	128	128	5	91	110	110	112	128	128	128	

### 1.2.1 Human Resources Strategy

Implementation of HR Vision 2017, which is outlined in the finalised Human Resources Strategy (HR Strategy), has commenced and although much has been achieved in this regard, much still has to be done to fully reposition the HR function. In line with the HR strategic intent, the focus during the 2015/16 financial year will be, *inter alia*, on implementation of HR measures, improving employee engagement and implementation of the employee satisfaction survey results.

Critical projects are being implemented towards the realisation of the HR Vision 2017, e.g., development and roll-out of the Executive Coaching and Mentorship Programme will be central to the leadership capability and culture in line with the NDP, which aims to establish focused leadership in the public service. Furthermore, dedicated interventions to improve the culture of performance and consequence management will be intensified. This will enable the department to improve organisational performance, directed from the top.

Introduction of the HR dashboard as an HR information monitoring and reporting tool has resulted in the strategic utilisation of employee information when making decisions regarding employees. This tool will be further refined to ensure continuous improvement and accuracy of decisions on people management. Frequency of reporting against the dashboard is done monthly, quarterly and annually.

Implementation of the strategic partnering approach in the provision of human resource services has improved the working relations between line managers and HR and this is contributing to the achievement of the department's mandate and directing the transformation agenda of government, as well as assisting it to become a high-level performing organisation.

The Management Performance Assessment Tool (MPAT) information is utilised to ensure continuous improvement on HR practices.

### 1.2.2 HR planning

Human resource planning is central to the determination of the departmental capacity requirements to maximise achievement on the planned strategic deliverables as outlined in the *Strategic Plan 2015/16 to 2019/20*. In line with the revised DPSA Directive on Human Resource Planning, which came into effect on 1 July 2014, the DAFF has developed a three-year HR Plan, which will be reviewed annually to ensure that the department is responsive to environmental and policy directive changes to achieve its mandate. Therefore, the required number of officials with the right competencies, in the right places and representativeness in line with the demographics and specified targets, is determined annually.

The following 5 HR priorities are identified for the current MTEF HR Plan: Repositioning HR as a strategic partner to enable DAFF to achieve its strategic objectives; employment of the youth in the agricultural, forestry and fisheries sectors; transformation of the workforce; review of the departmental organisational structure to facilitate integration and eliminate duplication of functions; and management of the challenges of an ageing and ailing workforce and employee absenteeism. Key performance indicators are developed for each HR priority to monitor implementation and achievement of the identified priority areas. This approach enables accurate reporting and management of performance information.

The National Treasury has reduced the budget allocation for compensation of employees over the MTEF period 2015/16 to 2017/18. The implications of this reduction are that although the department's human resource needs analysis forecasts a specific number of posts to be filled in each financial year, the deficit in the budget allocation necessitates that fewer posts be filled over the period. It is anticipated that the National Treasury will review its decision on the compensation of employees' budget limitation in view of the centrality of the DAFF to food security and transformation of the sectors.

### 1.2.3 DAFF's contribution to job creation

#### 1.2.3.1 Refurbishment of Category B and C forest plantations

The DAFF manages approximately 64 000 ha of plantations categorised into Category B and C. These plantations have vast areas suitable for planting, but which are temporarily unplanted. To revitalise the plantations, a large number of jobs will be created by employing workers from the surrounding communities. The funding for this is from the current budget allocation and amounts to R25,6 million for 2013/14; R27,5 million for 2014/15; R29,1 million for 2015/16; and R30,9 million for 2016/17. No funding is obtained for this through CASP or by other means.

South Africa is currently experiencing a shortage of timber and is constrained to meet the national demand for sawlog timber, therefore, by planting the approximately 30 000 ha of currently fallow areas, a strategic contribution can be made to timber supply in order to meet needs along the value chain.

#### 1.2.3.2 LandCare

The LandCare Programme is aligned with government's broader objective of job creation. The temporary jobs created under the programme are funded through the Expanded Public Works Programme (EPWP) and the LandCare Programme

adheres to the target of 55% women, 40% youth and 2% people with disabilities as specified by the EPWP. Funding for these projects is transferred quarterly to the respective provincial departments as implementing agents, as conditional grants under the Division of Revenue Act (DORA). Assessment and reporting requirements are specified in DORA, as well as by the EPWP. The provincial departments use the reporting tools as provided by the EPWP to report on the number of jobs created. Additional monthly, quarterly and annual reports are forwarded by the provincial departments to DAFF to monitor performance and the impact of the programme on the state of the natural agricultural resources.

The EPWP was introduced as a nation-wide government-led initiative aimed at drawing a significant number of unemployed South Africans into productive work in a manner that will enable them to gain skills and increase their capacity to earn an income. This programme advances the principle of government expenditure, across all three spheres, to provide employment opportunities and skills development to the unemployed.

### 1.2.3.3 Working for Fisheries Programme

The WFFP serves to render a programme management support function to the DAFF Fisheries Branch. The main objective of the programme is to contribute towards poverty alleviation through interventions that are public-directed while advancing the mandates of the DAFF and the EPWP's Environment and Culture Sector Plan to address the following policy objective: ***“To provide work opportunities and income support to poor and unemployed people through the delivery of public and community assets and services, thereby contributing to development”.***

The programme, through the implementation of projects, aims to contribute towards the alleviation of poverty while empowering beneficiaries to participate in the mainstream fishing economy in a manner that aligns the programme and projects to government Outcomes 4 (Decent employment through inclusive economic growth); 7 (Vibrant, equitable and sustainable rural communities contributing towards food security for all); 10 (Protect and enhance our environmental assets and natural resources); and 12 (Efficient, effective and developmental oriented public service and an empowered, fair and inclusive citizenship) and the department's associated strategic goals:

1. Effective and efficient strategic leadership, governance and administration
2. Enhanced production, employment and economic growth in the sector
3. Enabling environment for food security and sector transformation

The programme focuses on supporting three key directorates within the department in terms of both mandate and the projects funded. These directorates are:

- Aquaculture and Economic Development
- Monitoring, Control and Surveillance
- Marine Resource Management

The beneficiary targeting as set by the EPWP III Environment and Culture Sector Plan for 2014/15 to 2018/19 will be implemented by the WFFP. The Sector Plan stipulates that preference should be given to providing work opportunities to, and empowering women, youth and people with disabilities. The environmental and cultural sector beneficiary targeting is as follows:

- 55% of beneficiaries should be women
- 55% of beneficiaries should be youth (to be aligned to the Youth Employment Accord passed by Cabinet)
- 2% of beneficiaries should be people with disabilities

The jobs created through the WFFP are dependent on the funding approved by the National Treasury for the programme and will either increase or decrease in line with the approved MTEF budgets.

## 1.3 DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The DAFF strategic planning process was largely informed by the MTSF for Outcomes 4, 7 and 10. The NDP serves as the umbrella for the cross-cutting strategies, namely the NGP, the IPAP and other government plans. The MTSF Framework took cognisance of the cross-cutting strategies and aligned these clearly and precisely to identify key targets and indicators from the NDP and from other plans, such as the NGP, National Infrastructure Plan and IPAP to be achieved in the period 2014 to 2019. The MTSF identified critical actions and key outputs to be delivered by various departments responsible for delivery during the 2014 to 2019 period to put the country on a positive trajectory towards the achievement of the NDP 2030 Vision. The MTSF became the guiding framework for DAFF to develop its strategic planning process.

In response to the Vision 2030, DAFF reviewed its vision, mission, values, strategic goals and objectives to ensure alignment to the NDP trajectory. The review process developed four strategic goals and 11 strategic objectives, which will form the basis for organising DAFF's work. The process was initiated at the *Bosberaad* with DAFF management reviewing the

current vision, mission, values, strategic goals and objectives to support the radical socio-economic transformation. Key indicators for transformation were determined as food security for all, the sector's ability to produce one million decent jobs by 2030 and increasing the contribution of the sector to the GDP.

Workshops were facilitated with all the branches to agree on key actions, indicators and targets for priority areas where DAFF is implicated for Outcomes 4, 7 and 10. The process implied unpacking the key actions from the MTSF and spreading the targets over the five-year period as required by the MTSF process.

To align to the National Treasury Framework for Strategic Planning, the prescribed strategic planning template, which stipulates the strategic goals, strategic objectives, goal statements and objective statements, was utilised to populate the required information. The Annual Performance Plan template was used to populate strategic objectives, indicators and annual targets for the upcoming financial year and the MTEF with quarterly targets for the coming financial year.

The indicators and targets in the Annual Performance plans were broken down into implementable activities in the operational plans. Operational plans highlight clear milestones and various action steps to be undertaken in order to address the respective units' priorities in delivering the *Strategic Plan* outputs. The plan articulates various deliverables and their associated performance indicators, responsible persons, target dates, etc. The operational plans inform the individual workplans of staff members. The plans and budgets are integrated and operational or line managers are held accountable for the inputs that are allocated to resource their strategic plans. Better budgeting, in terms of the PFMA, extends accountability, not only to expenditure of inputs, but more importantly, to the efficient and effective achievement of outputs in line with strategic priorities. The implementation strategy will reflect on the aspects of daily service delivery activities of DAFF to ensure that its business community is served well.

### 1.3.1 The departmental planning process

**Step 1:** In May, the department commences with the strategic planning process, undertakes an environmental scan and reviews strategic goals, objectives and key priorities.

**Step 2:** From the Lekgotla, the department identifies high-level priorities to inform department-wide planning.

**Step 3:** The department then undertakes detailed planning to ensure that the priorities outlined in the July Lekgotla and State of the Nation Address (SONA) are considered. This process has to be completed by the end of July/August in preparation for submission of the first draft Strategic Plan/Annual Performance plans to the Department of Performance Monitoring and Evaluation (DPME).

**Step 4:** The detailed, facilitated consultations with branches to unpack high-level priorities into actionable plans, thereby determining interventions, setting targets and reviewing indicators take place in October to November, in preparation for submission of the second draft Strategic Plan/Annual Performance Plan to the DPME.

**Step 5:** During February and March, the priorities are communicated to the entire department. This is when detailed annual operational plans are developed at implementation level.

### 1.3.2 Departmental monitoring and evaluation

The department uses an electronic system known as the Knowledge Bank for reporting purposes. The Annual Performance Plan information from the Strategic Plan together with information on services rendered by the department focusing on external clients, which are in the Service Catalogue, is loaded onto the Knowledge Bank reporting system on an annual basis to be used from May, which is the first period under review for the new financial year. Business unit managers are allocated passwords for reporting rights against targets relating to their functions while Monitoring and Evaluation (M&E) specialists are allocated to each branch for continuous support in ensuring that not only those targets are met, but importantly, also ensuring that reported performance information is, at all times, credible, useful and reliable.

Underperforming services, in particular, are isolated through analysis of in-year reports for consideration in developing the Service Delivery Improvement Plan (SDIP). Reported performance is analysed and obstacles are identified and this assists with the implementation of corrective measures as early as possible. Underperforming targets (both services and APP) are escalated for discussion at various management structures with authority to enforce various remedial actions to improve performance.

The department is placing greater emphasis on evidence-based monitoring in which evidence for reported status is analysed to determine its admissibility. There are regular meetings between the M&E and Strategic Planning units to discuss the performance status and mechanisms that can yield improved performance. Performance reports play a key role in guiding the process of strategic and performance reviews and are discussed at different levels of management meetings to guide decision-making processes.

### 1.3.3 Strategic goals and objectives

DAFF's strategic goals and objectives are grounded in the MTSF for 2014–2019. The MTSF was analysed and issues relevant to the department were identified and developed into four strategic goals and 11 strategic objectives to support each goal. The strategic goals and objectives on the following page will be implemented over the medium term through strategic action programmes.

Strategic goals	Strategic objectives
1. Effective and efficient strategic leadership, governance and administration	1.1 Ensure compliance with statutory requirements and good governance practices 1.2 Strengthen support and relationships with stakeholders 1.3 Strengthen institutional mechanism for integrated policy, planning, monitoring and evaluation in the sector
2. Enhance production, employment and economic growth in the sector	2.1 Ensure increased production and productivity in prioritised areas as well as value chains 2.2 Effective management of biosecurity and related sector risks 2.3 Ensure support for market access and processing of agriculture, forestry and fisheries products
3. Enabling environment for food security and sector transformation	3.1 Lead and coordinate government food security initiatives 3.2 Enhance capacity for efficient delivery in the sector 3.3 Strengthen planning, implementation and monitoring of comprehensive support programmes
4. Sustainable use of natural resources in the sector	4.1 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources 4.2 Ensure adaptation and mitigation to climate change through effective implementation of prescribed frameworks

## 2. Revision to legislative and other mandates

### 2.1 LEGAL MANDATE

The DAFF's legal mandate covers the agriculture, forestry and fisheries value chains from inputs, production and value adding to retailing.

### 2.2 LEGISLATIVE MANDATE

The entire legislative mandate of DAFF is derived from sections 24(b)(iii) and 27(1)(b) of the Constitution. The department is primarily responsible for Acts relating to agriculture, forestry and fisheries. The following Acts reflect the legislative mandate of the department:

Act number and year	Purpose	Functional competence	Responsibility
Agricultural Debt Management Act, 2001 (Act No. 45 of 2001)	Establishes the Agricultural Debt Account and provides for the use of the account as a mechanism to manage agricultural debt repayment	National	Directorate: Financial Accounting
Agriculture Laws Extension Act, 1996 (Act No. 87 of 1996)	Provides for the extension of the application of certain laws relating to agricultural matters to certain territories which form part of the national territory of the Republic of South Africa; the repeal of certain laws which apply in those territories; and for matters connected therewith	National	Executing Authority

Act number and year	Purpose	Functional competence	Responsibility
Agricultural Laws Rationalisation Act, 1998 (Act No. 72 of 1998)	Provides for the rationalisation of certain laws relating to agricultural affairs that remained in force in various areas of the national territory of the Republic prior to the commencement of the Constitution of the Republic of South Africa	National	Executing Authority
Agricultural Pests Act 1983 (Act No. 36 of 1983)	Provides for measures by which agricultural pests may be prevented and combated	National	Directorates: Plant Health Inspection Services and Land Use and Soil Management
Agricultural Produce Agents Act, 1992 (Act No. 12 of 1992)	Provides for the establishment of an Agricultural Produce Agents Council and fidelity funds in respect of agricultural produce agents and for the control of certain activities of agricultural produce agents	Local	Directorate: Marketing
Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)	Provides for the control over the sale and export of certain agricultural products, control over the sale of certain imported agricultural products and control over other related products	National	Directorate: Food Safety and Quality Assurance
Agricultural Research Act, 1990 (Act No. 86 of 1990)	Provides for the establishment of a juristic person to deal with agricultural research; the determination of its objectives, functions, powers and duties	Concurrent	Directorate: Policy Research Support
Animal Diseases Act, 1991 (Act No. 35 of 1984)	Provides for the control of animal diseases and parasites as well as for measures to promote animal health	Concurrent	Directorate: Animal Health
Animal Identification Act, 2002 (Act No. 6 of 2002)	Consolidates the law relating to the identification of animals and provides for incidental matters	Concurrent	Directorate: Veterinary Public Health
Animal Improvement Act 1998 (Act No. 62 of 1998)	Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals	National	Directorate: Animal Production
Animal Protection Act, 1962 (Act No. 71 of 1962)	Consolidates and amends the law relating to the prevention of cruelty to animals.	Concurrent	Directorate: Directorate: Animal Production
Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983)	Provides for control over the utilisation of the natural agricultural resources of the Republic in order to promote the conservation of the soil, water sources and vegetation and the combating of weeds and invader plants	Concurrent	Directorate: Land Use and Soil Management
Fencing Act, 1963 (Act No. 31 of 1963)	Consolidates the laws relating to fences and the fencing of farms and other holdings and matters incidental thereto	Concurrent Local	Directorate: Land Use and Soil Management
Fertilizers, Farm Feeds Agricultural Remedies and Stock Remedies Act, 1947 (Act No. 36 of 1947)	Provides for the appointment of a Registrar of Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies; the registration of fertilisers, farm feeds, agricultural remedies, stock remedies, sterilising plants and pest control operators; the regulation or prohibition of the importation, sale, acquisition, disposal or use of fertilisers, farm feeds, agricultural remedies and stock remedies and the designation of technical advisers and analysts	National	Directorate: Agriculture Inputs Control
Genetically Modified Organisms Act, 1997 (Act No. 15 of 1997)	Provides for measures to promote the responsible development, production, use and application of genetically modified organisms, provides for an adequate level of protection during all activities involving genetically modified organisms that may have an adverse impact on the conservation and sustainable use of biological diversity, human and animal health	National	Directorate: Genetic Resources

Act number and year	Purpose	Functional competence	Responsibility
Groot Constantia Trust Act, 1993 (Act No. 58 of 1993)	Makes provision for the incorporation of the Groot Constantia Control Board as an association not for gain; for the transfer of the Groot Constantia Estate to the association mentioned; and for matters connected therewith	National	Executing Authority
KwaZulu Cane Growers' Association Act Repeal Act, 2002 (Act No. 24 of 2002)	Repeals the KwaZulu Cane Growers' Association Act, 1981 and provides for matters connected therewith	National	Executing Authority
Liquor Products Act, 1989 (Act No. 60 of 1989)	Provides for control over the sale and production for sale of certain alcoholic products, the composition and properties of such products and the use of certain particulars in connection with the sale of such products; for the establishment of schemes; and for control over the import and export of certain alcoholic products	Concurrent	Directorate: Food Security and Quality Assurance
Marine Living Resources Act, 1998 (Act No. 18 of 1998)	Provides for the conservation of the marine ecosystem, the long-term sustainable utilisation of marine living resources and the orderly access to exploitation, utilisation and protection of certain marine living resources; and for these purposes for the exercise of control over marine living resources in a fair and equitable manner to the benefit of all the citizens of South Africa	National, except for aquaculture	Fisheries
Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)	Provides for the authorisation of the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products; and to establish a National Agricultural Marketing Council	Concurrent	Directorate: Marketing
Meat Safety Act, 2000 (Act No. 40 of 2000)	Provides for measures to promote meat safety and the safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the importation and exportation of meat; to establish meat safety schemes; and to provide for matters connected therewith	Concurrent Provincial Local	Directorate: Veterinary Public Health
National Forests Act, 1998 (Act No. 84 of 1998)	Promotes the sustainable management and development of forests for the benefit of all; create the conditions necessary to restructure forestry in State forests in relation to protection and sustainable use	National, except indigenous forests Concurrent	Branch: Forestry
National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)	Combats veld, forest and mountain fires throughout the Republic	Concurrent Local	Branch: Forestry
Onderstepoort Biological Products Incorporation Act, 1999 (Act No. 19 of 1999)	Provides for the establishment of a company to manage the institution known as Onderstepoort Biological Products	National	Directorate: Animal Health
Performing Animals Protection Act, 1935 (Act No. 24 of 1935)	Provides for the regulation of the exhibition and training of performing animals and the use of dogs for safeguarding	Concurrent Provincial Local	Directorate: Animal Production
Perishable Products Export Control Act, 1983 (Act No. 9 of 1983)	Provides for the control of perishable products intended for export from the Republic of South Africa	National	Directorate: Food Safety and Quality Assurance

Act number and year	Purpose	Functional competence	Responsibility
Plant Breeders' Rights Act, 1976 (Act No. 15 of 1976)	Provides for a system whereby plant breeders' rights relating to varieties of certain kinds of plants may be granted and registered; for the requirements which have to be complied with for the granting of such rights; for the protection of such rights and the granting of licences in respect of the exercise thereof	National	Directorate: Genetic Resources
Plant Improvement Act, 1976 (Act No. 53 of 1976)	Provides for the registration of premises from which the sale of certain plants or the cleansing, packing and sale of certain propagating material may be undertaken; prescribes the conditions subject to which such plants or propagating material may be sold for the purposes of cultivation	National	Directorate: Plant Production
Societies for the Prevention of Cruelty to Animals Act, 1993 (Act No. 169 of 1993)	Provides for control of Societies for the Prevention of Cruelty to Animals and for matters connected therewith	Concurrent Provincial Local	Directorate: Animal Production
Subdivision of Agricultural Land Act, 1970 (Act No. 70 of 1970)	Provides for the subdivision and, in connection therewith, the use of agricultural land	Concurrent Provincial Local	Directorate: Land Use and Soil Management
Veterinary and Para-veterinary Professions Act, 1992 (Act No. 19 of 1992)	Provides for the establishment, powers and functions of the South African Veterinary Council	National (only in respect of the regulation of veterinary services)  Provincial (except the regulation of veterinary services)	Directorate: Veterinary Public Health

## 2.3 NATIONAL POLICY MANDATES

### 2.3.1 National Development Plan

The strategic goals and associated objectives of the DAFF, namely: **Effective and efficient strategic leadership, governance and administration; enabling environment for food security and sustainable agrarian transformation; and enhance production, employment and economic growth in the sector**, are a response to achieve the National Development Plan's (NDP) objectives and targets. The goals and associated objectives have been reviewed to address the priorities identified in the NDP.

To align with these priorities, objectives and targets, the department aims to continue providing comprehensive support to all categories of producers. The support will increase the number of people participating in different sectoral activities and, therefore, participating in the economy of the country. In rural areas, the focus will be on support to subsistence and small-holder producers in line with the expectations of the NDP, namely that a third of the food surplus should be produced from small-scale farmers or households. The department aims to support targeted land reform beneficiaries as the NDP also supports the land reform objective. In contributing to the **sustainable use of natural resources in the sector**, DAFF will implement sustainable development programmes that ensure protection of biomes and endangered species, rehabilitation of degraded land and climate change mitigation and adaptation strategies.

The department also aims to contribute by implementing various strategies to improve the production efficiencies for small-holder producers. These include organising smallholder producers into commodity-based organisations, increasing their collective bargaining power in negotiations for production inputs and markets, as well as providing support and training to SMMEs. Implementation of our transformation initiatives such as the AgriBEE Charter, Forestry Charter and allocation of commercial fishing rights will facilitate and promote participation in the economy of the country. Three key programmes are aligned with the priorities, namely Fetsa Tlala, aimed at massive production of staple foods on fallow land that has the potential for agricultural production; Ilima/Letsema, aimed at supporting sustainable agriculture and promoting rural devel-

opment for smallholder producers; and LandCare to address land degradation problems and encourage sustainable use of natural resources.

In addition to the above, the NDP also states that agriculture has the potential to create close to 1 million new jobs by 2030 through:

- Expanding irrigated agriculture—the 1,5 million ha under irrigation could be expanded by at least another 500 000 ha to 2 million ha
- Cultivating underutilised land in communal areas and land-reform projects for commercial production
- Supporting commercial agricultural industries and regions with the highest growth and employment potential
- Supporting upstream and downstream job creation
- Finding creative opportunities for collaboration between commercial farmers, communal farmers and complementary industries
- Developing strategies that give new entrants access to value chains and support.

### 2.3.2 New Growth Path

The New Growth Path (NGP) is a national policy which broadly aims to unblock private investment and job creation to address systematic blockages to employment-creating growth (infrastructure, skills, regulatory framework, etc.). It focuses on productive sectors and proactively intends to support industries, activities and projects that will generate employment. The NGP has identified job drivers for growth, namely: Infrastructure, agricultural value chains, mining value chain, manufacturing, tourism and high-level services, green economy, knowledge economy, social economy, public sector, rural development and African regional development. The NGP manages the job drivers for growth such as in mining, commercial agriculture and smallholders, higher industries, etc.

The DAFF will capitalise on the job drivers mentioned above and specifically in areas relevant to the sector such as the agricultural value chains, rural development and African regional development. In the short to medium term the department will institutionalise the various value chain networks, which support labour-absorbing activities to accelerate employment creation through agricultural smallholder schemes. In pursuance of job creation in agro-processing, DAFF has contributed to the implementation of intergovernmental agro-processing programmes. Through the implementation of an agro-processing policy the department will continue to facilitate access to appropriate agro-processing technology and mainstream markets.

As contribution to the African regional development, DAFF continues to implement South Africa's foreign policy objectives, through the facilitation of SADC and AU engagements, implementation of the South-South Cooperation Agreement with emphasis on BRICS. The International Relations Strategy is an instrument put into place to interact with various sector stakeholders at regional and international level in support of producers to access international markets.

### 2.3.3 Industrial Policy Action Plan

The Industrial Policy Action Plan (IPAP) takes place within the framework of continuous improvements and upscaling of concrete industrial development interventions, as set out in the National Industrial Policy Framework (NIPF). IPAP aims to upscale key interventions over a rolling three-year period, with a ten-year outlook on desired economic outcomes. The NIPF has the following core objectives, namely to:

- Facilitate diversification beyond the economy's current reliance on traditional commodities and non-tradable services that require the promotion of value addition, characterised particularly by the movement into non-tradable tradable goods and services that compete in export markets and against imports;
- Ensure the long-term intensification of South Africa's industrialisation process and movement towards a knowledge economy;
- Promote a labour-absorbing industrialisation path, with the emphasis on tradable labour-absorbing goods and services and economic linkages that create employment;
- Promote industrialisation, characterised by the increased participation of historically disadvantaged people and marginalised regions in the industrial economy;
- Contribute towards industrial development in Africa with a strong emphasis on building the continent's productive capacity and securing regional economic integration.

The IPAP is framed by and constitutes a key pillar of the NGP and has a particular role to play in making employment dynamic and ensure growth in the economy through its focus on value-adding sectors that embody a combination of relatively high employment and growth multipliers. Government interventions set out in the NGP, the National Development Plan Vision 2030 and other policy documents aim to ensure that critical steps in support of the restructuring of the economy are secured to set it on a more value-adding and labour-intensive growth path. The success of the IPAP depends funda-

mentally on working towards stronger coherence and mutual support between macro and microeconomic policies. Agro-processing is strongly linked to South and Southern Africa's economic growth rate. The domestic market, therefore, represents an attractive prospect for the agro-processing sector in general. South Africa possesses competitive advantages in a number of fruit and beverage subsectors, which if fully exploited, would place the country among the top ten export producers of high-value agricultural products. Products such as high-quality wines, indigenous rooibos and honeybush tea and certain fruit types are highly sought after in export markets.

The decline in natural fish resources and growing demand create opportunities for farming of a range of fish species. South Africa has the potential to create significant numbers of jobs in meeting local demand for fish, for example, trout and international demand for abalone and mussels.

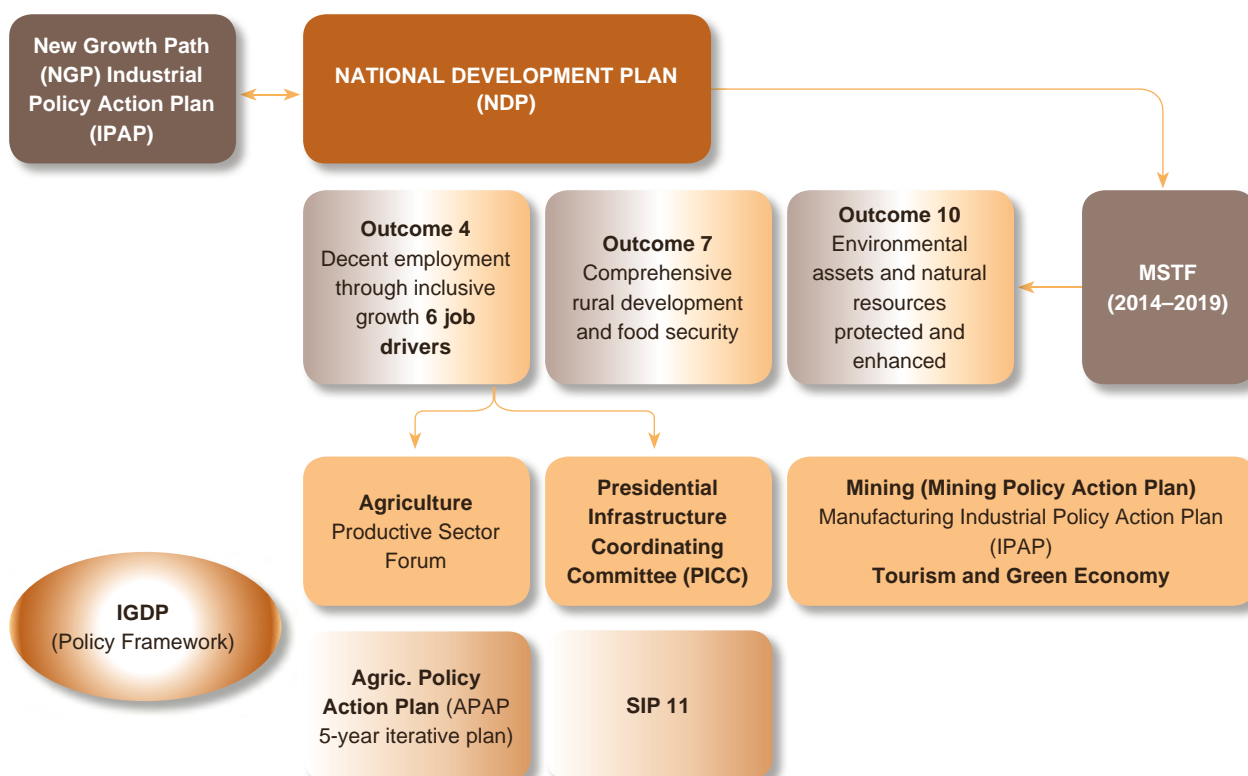
The small-scale milling sector appears to be viable and with moderate assistance from government, it could play an important role in reducing the cost of basic food products, thereby alleviating poverty, reducing hunger and contributing to a competitively priced milling and baking subsector.

### 2.3.4 Agricultural Policy Action Plan

The challenges facing the agricultural, forestry and fisheries (AFF) sectors are numerous: Rising input costs, an uneven international trade environment, lack of developmental infrastructure (rail, harbour, electricity), and a rapidly evolving policy and production environment. At the same time, transformation of the AFF sectors has been slow and tentative. Based on this analysis of the various challenges within the AFF sectors the IGD Policy for Agriculture, Forestry and Fisheries was developed to outline appropriate responses to these challenges. The APAP aims to translate these high-level responses offered in the IGDP, into tangible, concrete steps. The IGDP identifies four broad sector goals (equitable growth and competitiveness; equity and transformation; environmental sustainability; and governance) which translate into a comprehensive, abiding intervention framework, which will be supported through iterations of APAP via short and medium-term interventions targeting specific value chains (sectoral interventions) or transversal challenges (transversal interventions).

As illustrated in the diagram below, APAP aligns itself to the NGP, NDP and the MTSF in respect of Outcomes 4, 7 and 10.

For APAP to effectively address Outcomes 4, 7 and 10, and to attain the objectives set out in the NGP, NDP and IPAP, it has to unlock the productive potential of agriculture, forestry and fisheries by considering the nature of their binding constraints, whether these be at the level of primary production, beneficiation, or marketing, or, even, a combination of these. However, different subsectors within agriculture, forestry and fisheries operate according to different dynamics and face distinct challenges, there is therefore a need to be selective as to which subsectors or value chains to focus upon in the short and medium term, while also recognising that agricultural commodities in particular are often interrelated, in which



case it is more helpful to speak of “integrated value chains”. Using the following general selection criteria, this first APAP focuses on a discrete number of value chains identified as strategic in meeting the objectives of the NGP, NDP and IPAP:

- Contribution to food security
- Job creation
- Value of production
- Growth potential
- Potential contribution to trade balance (including *via* export expansion and import substitution).

However, the first iteration of APAP is not offered as a fully comprehensive plan; rather, based on the model of the IPAP, it identifies an ambitious, but manageable number of focused actions, in anticipation of future APAP iterations that will take the process further. APAP is planned over a five-year period and will be updated on an annual basis.

## 2.4 DEPARTMENTAL POLICY FRAMEWORKS

The department is currently implementing the policies, which have been tabled below:

### 2.4.1 Current policies

Name of policy	Aim/Purpose	Key impact	Responsibility
Biosafety Policy	Establishes mutual measures, requirements and criteria for risk assessments, environmental impact assessments and assessment of the socio-economic impact to ensure that GMOs are appropriate and do not present a hazard to the environment, human, animal or plant health	Sustainable agricultural production through safe and responsible use of technology	Director: Genetic Resources
Pesticides Management Policy	Improves the legislative framework for protecting the health and the environment to promote economic growth and sector competitiveness	Ensures that farmers and other sectors affected have got access to agricultural inputs that are relatively safe to humans and the environment	Director: Agriculture Inputs Control
Small-scale Fisheries Policy	Introduces fundamental shifts in government’s approach to the small-scale fisheries sector	Transformation of the fisheries sector	Director: Small Scale Fisheries
Food and Nutrition Security Policy	Ensures the availability, accessibility and affordability of safe and nutritious food at national and household levels	Effective food assistance networks, improved nutrition education and alignment of investments in agriculture towards local economic development	Chief Director: Food Security
International Training Policy (2005)	Provides guidelines for the coordination and management of international training programmes	Capacity development	Director: Sector Education and Training
Experiential Training, Internship and Professional Development Policy (2004)	Provides guidelines for the implementation and management of the Experiential Training, Internship and Professional Development Programme	Capacity development	Director: Sector Education and Training
DAFF External Bursary Scheme Policy (2004)	Provides guidelines for the implementation and management of the External Bursary Scheme	Capacity development	Director: Sector Education and Training
The Participatory Forestry Policy and Strategy (2004)	Creates enabling management frameworks for forests through which local communities adjacent to or within forests gain rights and responsibilities	Awareness among communities on sustainable forest management.	Directors: Woodlands and Indigenous Forestry and Forestry Regulation and Oversight
Agro-forestry Policy	Provides policy direction and a framework for implementation of agro-forestry practices in the country	Food security for small growers, while still waiting for their harvest	Director: Small Scale Forestry

Name of policy	Aim/Purpose	Key impact	Responsibility
Marketing Policy	Promotes and facilitates an efficient and effective agricultural marketing system	Improved market access	Director: Marketing
Agro-processing Policy	Supports entry and growth of competitive, rural-based, small and medium-scale agro-processors in the local and global agriculture, forestry and fisheries value chains	Access to markets and finance, transfer of appropriate processing technology, competitiveness improvement and agro-processor skills and capacity building (incubation)	Director: Agro-processing

## 2.5 PLANNED POLICY INITIATIVES

In the medium term, DAFF anticipates to develop and review policies in a number of important areas—see the following table (page 16).

Name	Aim/Purpose	Key impact	Responsibility
Animal Identification and Traceability Policy	The key objective is to establish an effective individual animal identification and full-value chain traceability system in South Africa	The growing need for accurate live-stock statistics and reliable information on herd health, the origin and movement of farm animals and guarantees on the safety of meat and other products	Director: Veterinary Public Health
Animal Welfare Policy	Develop a single animal welfare Act in line with relevant sections of the Constitution, as well as international animal welfare legislation	Improved animal welfare coordination in the country	Director: Veterinary Public Health
Mafisa Credit Policy Framework	Guide the sector in the provision of production loans	At the Institutional Level—efficient and effective agricultural finance system and financial services that are more accessible, relevant and responsive to the market  At the beneficiary level—Ensure enterprise, entrepreneurial development; job creation and economic growth	Director: Development Finance Coordination
Development Finance Policy Framework	Guide the provision of financial services to producers and operators in the sector	Increased number of entrepreneurs, job creation, increased wealth creation, reduced poverty and inequalities in the sector	Director: Development Finance
Agricultural Insurance Policy Framework	Facilitate the development of an innovative, demand-orientated and economically sustainable insurance product against systemic climate perils for producers in the sector	Mitigation or protection for producers against unforeseen events, i.e., climatic perils, disease and pests	Director: Development Finance
National Policy on Extension and Advisory Services	Facilitate the establishment of effective and efficient extension and advisory services	Professional, accessible, reliable, relevant and accountable national extension and advisory services that is results oriented	Director: National Extension Reform
National Research and Development Policy	Promote research and innovation in the agriculture, forestry and fisheries sector	Increased production efficiency, productivity, and competitiveness of the sector	Director: Policy Research Support
National Policy on Organic Production	Create a framework to develop a prosperous organic sector that is globally competitive	Mitigation against climate change, conservation of natural resources, and ensuring food safety	Director: Plant Production
Veld and Forage Policy	Provide a framework and guidelines that promote and facilitate the sustainable use of South Africa's veld and forage resources for animal production	Natural resource management and animal production	Chief Director: Agricultural Production, Health and Food Safety
Crop Production Policy	Position the plant production subsector to respond to emerging challenges, while at the same time increasing its contribution to food security, job creation, rural development, poverty alleviation and economic development	Increased productivity and profitability of the sector for all categories of producers	Director: Plant Production

Name	Aim/Purpose	Key impact	Responsibility
National Policy on Plant Improvement	Provide a broad framework for supporting and regulating the production and trade of propagation material and related matters	Improved production and performance of crops used for food, shelter, fibre and raw material for the manufacturing sector	Director: Plant Production
Plant Health (Phytosanitary) Policy	Ensure that the national phytosanitary regulatory system operates in compliance with relevant international and national obligations	Better aligned phytosanitary system with national and international plant health responsibilities and obligations in the interest of safe and fair trade	Director: Plant Health
Plant Breeders Rights Policy	Stimulate economic growth by ensuring the availability of plant varieties for the South African agriculture	Sustainable agricultural production by ensuring availability of appropriate plant varieties	Director: Genetic Resources

## 2.6 RELEVANT COURT RULINGS

### National Societies for the Prevention of Cruelty to Animals vs Minister of Agriculture, Forestry and Fisheries and Others, 2013 (5) SA 571 (CC)

The constitutionality of sections 2 and 3 of the current Performing Animals Protection Act, 1935 (Act No. 24 of 1935) ("PAPA") was challenged by the National Societies for the Prevention of Cruelty to Animals during 2013. The Constitutional Court of South Africa subsequently declared sections 2 and 3 of the PAPA to be unconstitutional insofar as these related to Magistrates' deciding applications for, and issuing of animal training and exhibition licences to persons, intending to train for exhibition any animal or who use dogs for safeguarding.

The court's finding was based on the fact that the issuing of such licences is an administrative function that should be performed by the Executive and not by the Judiciary, while sections 2 and 3 of the PAPA require a member of the Judiciary (that is a Magistrate), to perform a such function. The court suspended the declaration to give Parliament the opportunity of rectifying the deficiency in sections 2 and 3 of the Act. The suspension of the order of invalidity means that until Parliament amends the Act, sections 2 and 3 of the Act will continue to apply.

However, DAFF must comply with the Constitutional Court order on or before 12 July 2015. After the Act has been amended, the function will then be performed by DAFF and not by the Magistrates.

## 3. *Overview of 2015/16 to 2017/18 budget and MTEF estimates*

### 3.1 EXPENDITURE ESTIMATES

Programme revised estimate	Average growth rate (%)	Expenditure/ Total: average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: average (%)	
			2015/16	2016/17	2017/18			
<b>2014/15</b>			<b>2011/12–2014/15</b>			<b>2014/15–2017/18</b>		
Administration	718,9	7,8	11,2	729,9	765,3	802,3	3,7	11,5
Agricultural Production, Health and Food Safety	2187,1	9,0	32,7	2 134,8	1 921,8	2 153,8	–0,5	32,1
Food Security and Agrarian Reform	1 711,7	10,9	25,3	1930,3	1 942,8	2081,5	6,7	29,3
Trade Promotion and Market Access	298,3	13,2	4,1	238,2	295,6	263,9	–4,0	4,2
Forestry and Natural Resources Management	1 348,7	15,0	19,5	906,6	954,0	987,4	–9,9	16,0
Fisheries	427,8	7,4	7,2	443,3	462,9	488,5	4,5	7,0
<b>Total</b>	<b>6 692,4</b>	<b>10,5</b>	<b>100,0</b>	<b>6 383,0</b>	<b>6 342,5</b>	<b>6 777,5</b>	<b>0,4</b>	<b>100,0</b>
Change to 2013 budget estimate				<b>238,2</b>	<b>331,6</b>	<b>201,6</b>		
<b>Economic classification</b>								

Programme revised estimate	Average growth rate (%)	Expenditure/ Total: average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: average (%)	
			2015/16	2016/17	2017/18			
2014/15	2011/12–2014/15		2015/16	2016/17	2017/18	2014/15–2017/18		
<b>Current payments</b>	<b>2 509,3</b>	<b>7,7</b>	<b>37,8</b>	<b>2 586,3</b>	<b>2 675,4</b>	<b>2 820,8</b>	<b>4,0</b>	<b>40,4</b>
Compensation of employees	1 698,4	9,4	25,3	1 737,8	1 837,2	1 959,5	4,9	27,6
Goods and services of which:	809,5	4,4	12,5	847,0	836,5	859,5	2,0	12,8
<i>Assets less than the capitalisation threshold</i>	79,4	26,0	0,4	67,1	58,1	52,6	-12,9	1,0
<i>Agency and support/outsourced services</i>	41,2	-12,6	1,0	42,7	46,2	47,9	5,2	0,7
<i>Consumable supplies</i>	54,6	4,5	0,8	59,1	48,9	49,6	-3,2	0,8
<i>Operating leases</i>	53,7	17,4	1,2	53,3	48,2	40,9	-8,7	0,7
<i>Property payments</i>	151,5	40,7	1,4	149,8	162,9	175,8	5,1	2,4
<i>Travel and subsistence</i>	118,9	-2,6	2,3	159,8	149,4	155,4	9,3	2,2
Interest and rent on land	1,4	-9,6	0,0	1,5	1,7	1,8	10,1	0,0
<b>Transfers and subsidies</b>	<b>4 047,7</b>	<b>13,1</b>	<b>59,5</b>	<b>3 700,5</b>	<b>3 572,2</b>	<b>3 854,1</b>	<b>-1,6</b>	<b>57,9</b>
Provinces and municipalities	2 390,1	12,8	35,1	2 189,2	2 263,6	2 405,8	0,2	35,3
Departmental agencies and accounts	1 354,6	10,4	21,0	1 132,5	1 154,1	1 337,7	-0,4	19,0
Higher education institutions	7,0	37,2	0,1	7,8	8,5	9,3	9,8	0,1
Foreign governments and international organisations	38,7	3,2	0,6	29,5	30,6	32,1	-6,0	0,5
Public corporations and private enterprises	222,0	77,2	1,9	312,9	96,4	48,8	-39,6	2,6
Non-profit institutions	26,8	30,0	0,3	26,7	17,1	18,4	-11,8	0,3
Households	8,4	-37,9	0,5	1,9	1,9	2,0	-37,9	0,1
<b>Payments for capital assets</b>	<b>135,4</b>	<b>-2,4</b>	<b>2,7</b>	<b>96,2</b>	<b>94,9</b>	<b>102,6</b>	<b>-8,8</b>	<b>1,6</b>
Buildings and other fixed structures	41,3	-1,3	0,9	42,5	42,2	47,0	4,4	0,7
Machinery and equipment	93,9	-2,8	1,8	53,2	52,2	55,1	-16,3	1,0
Biological assets	0,2		0,0	0,5	0,5	0,6	47,5	0,0
Software and other intangible assets	0,1	-48,3	0,0				-100	0,0
<b>Total</b>	<b>6 692,4</b>	<b>10,5</b>	<b>100,0</b>	<b>6 383,0</b>	<b>6 342,5</b>	<b>6 777,5</b>	<b>0,4</b>	<b>100,0</b>

### 3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

Over the medium term, the DAFF will focus on increasing food security, creating decent jobs in its sectors, and increasing the contribution of these sectors to the national GDP. The focus is informed by the NDP's broad vision of eliminating poverty and reducing inequality by 2030, and the activities will contribute to Outcome 4 (decent employment through inclusive growth), outcome 7 (comprehensive rural development and land reform), and Outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014–2019 MTSF. Cabinet approved reductions over the medium term of R158 million in 2015/16, R210 million in 2016/17 and R200 million in 2017/18 are to be effected mainly on compensation of employees, goods and services, and conditional allocations to provinces. The reductions are a result of persistent underspending in previous years on the same items and projects, and the build-up of cash reserves and surpluses. The reductions will impact on all three areas of the department's medium-term focus. To mitigate any effects on service delivery, however, the department has placed a moratorium on filling any but critical service delivery vacancies until the end of 2017/18.

### 3.2.1 Food security

The department will promote food security by supporting food producers through inputs such as farm equipment, fencing, fertilisers and seedlings. The department will also refurbish and build government irrigation schemes. The aim is to increase irrigated agricultural land from 1.5 million ha in 2014/15 by at least an additional 750 000 ha over the medium term. Fetsa Tlala, government's 2012 to 2017 food security strategy, encourages smallholder farmers to produce food for subsistence consumption. With funds of R834,8 million over the medium term, reprioritised to Fetsa Tlala from the infrastructure conditional allocation under the CASP, the department aims to increase the number of ha of land under productive use to 375 000 ha by 2017/18. This reprioritisation represents the shift in farmers' needs from infrastructure to production inputs as food security becomes a priority. Over the medium term, the allocation of R1,5 billion for Ilima/Letsema will also be made available for support to smallholder farmers through Fetsa Tlala. Ilima/Letsema is a conditional allocation intended to boost food production by assisting previously disadvantaged farming communities with agricultural starter packs.

### 3.2.2 Job creation

The department's APAP promotes job creation in farming, fishing and agro-processing, aiming to create 1 million decent jobs by 2030. The LandCare Programme is projected to create 2 400 full-time jobs by rehabilitating 90 000 ha of land over the medium term, and 7 200 jobs by planting 2 300 ha a year over the period to refurbish industrial plantations and community woodlots. The programme is allocated R209 million over the medium term for this work, which includes reducing the spread of alien invasive plants, fencing agricultural land and protecting it against degradation, conserving water resources and combating the loss of topsoil. The EPWP's WFF, under the MLRF, is expected to create 1 693 job opportunities in the fisheries sector.

### 3.2.3 Increasing the contribution to the GDP

The department will provide extension services (farming advice) and financial support to smallholder farmers through a projected R7 billion conditional allocation to provinces over the medium term. Access to financial resources for smallholder farmers will be expanded through an allocation of R50 million in 2016/17 to the Land Bank's Retail Emerging Markets Programme, which aims to support 5 593 black emerging farmers through low-interest loans. In addition, the department will be introducing the Primary Animal Health Care Programme to support smallholders' animals' health. This programme will include compulsory community service for veterinarians, and over the medium term a projected 145 veterinarian graduates a year will be deployed to the rural areas. The programme will also include the delivery of 74 mobile clinics, the rehabilitation of fixed clinics, and the provision of veterinary infrastructure in remote rural areas. These activities will be supported by projected spending of R200 million in the Agricultural Production, Health and Food Safety Programme over the medium term. The department is involved in numerous small infrastructure projects in various stages of completion, including boreholes for smallholder farmers at a cost of R200 million over the medium term, and fences for foot-and-mouth disease (FMD) in priority areas at a cost of R250 million. The spending on combating FMD will help to improve South Africa's FMD-free status and lift the ban on red meat exports. It will include providing access to vaccines to increase livestock production and assistance to smallholder farmers to produce healthy livestock suitable for export. Of the department's considerable transfers to public entities, R2,5 billion will be transferred to the Agricultural Research Council over the medium term, including R170 million for upgrading the FMD vaccine facility, as containing this disease is key to South Africa's red meat market.



*PART B*

# *Strategic objectives*

## 4. Programme 1: Administration

### PURPOSE

To provide strategic leadership, management and support services to the department.

The programme comprises the Ministry; Office of the Director-General; Financial Administration; Internal Audit; Risk Management; Corporate Services; Stakeholder Relations, Communication and Legal Services; and Policy, Planning and Monitoring and Evaluation.

**Ministry:** Provides political leadership, decision-making strategic direction, as well as sets national policy on agricultural, forestry and fisheries development.

**Office of the Director-General:** Provides leadership, strategic direction, policy development, decision-making support and financial oversight for the department.

**Financial Administration:** Provides the department with sound financial services.

**Corporate Services:** Renders sound human resource management and development, security and information management services.

**Stakeholder Relations, Communication and Legal Services:** Provides legal support services, establishes and strengthens intergovernmental and stakeholder relations, manages communication support services, as well as fisheries partnership management services.

**Policy, Planning and Monitoring and Evaluation:** Directs the provision of policy analysis, formulation, planning and monitoring and evaluation in order to facilitate the improvement of the department's performance.

### 4.1 PROGRAMME STRATEGIC OBJECTIVE AND ANNUAL TARGETS

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
1.1 Ensure compliance with statutory requirements and good governance practices	Risk Management Plan and Fraud Prevention and Anti-corruption Strategy implemented	–	–	Risk Register developed	Risk Register updated by Oct. 2014	Risk Management Plan implemented	Risk Management Plan implemented	Risk Management Plan implemented	Risk Management Plan implemented	Risk Management Plan implemented
		–	–	Fraud Prevention and Anti-corruption Strategy developed	Fraud Prevention and Anti-corruption Plan implemented	Review and implement the Fraud Prevention and Anti-corruption Strategy	Review and implement the Fraud Prevention and Anti-corruption Strategy	Review and implement the Fraud Prevention and Anti-corruption Strategy	Review and implement the Fraud Prevention and Anti-corruption Strategy	Review and implement the Fraud Prevention and Anti-corruption Strategy
	Efficient and effective risk management	–	–	–	3-year internal Strategic Rolling Plan approved by Audit Committee	3-year Risk-based Internal Audit Annual Plan implemented	3-year Risk-based Internal Audit Annual Plan implemented	3-year Risk-based Internal Audit Annual Plan implemented	3-year Risk-based Internal Audit Annual Plan implemented	–
	Effective oversight of departmental performance management systems	–	–	–		Analysis of departmental performance reports	Analysis of departmental performance reports	Analysis of departmental performance reports	Analysis of departmental performance reports	Analysis of departmental performance reports

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
1.1 Ensure compliance with statutory requirements and good governance practices (cont.)	Implement Human Resource Plan	–	–	The IHRMP implementation reports submitted to the DPSA	Implemented HR Plan	HR Plan developed and implemented	HR Plan adjusted and implemented	HR Plan adjusted and implemented	HR Plan adjusted and implemented	HR Plan reviewed, adjusted and implemented
	Improve average number of days to finalise cases of misconduct	–	–	–	New misconduct cases finalised within an average of 120 days	New misconduct cases finalised within an average of 100 days	New misconduct cases finalised within an average of 100 days	New misconduct cases finalised within an average of 90 days	New misconduct cases finalised within an average of 90 days	New misconduct cases finalised within an average of 90 days
	Design and implement Business Continuity Plan (BCP) and ICT Disaster Recovery Plan (DRP)	–	–	–	–	BCP (untested) approved by EXCO	Testing and implementation of the DAFF BCP and ICT DRP	Monitor the business environment and update or adjust the BCP and the DAFF ICT DRP	Monitor the business environment and update or adjust the BCP and the ICT DRP	Review the BCP and the ICT DRP and submit revised versions to EXCO for approval
	Improved financial management	–	Unqualified audit report for 2011/12 achieved	Unqualified audit report for 2012/13 achieved	Unqualified audit report on financial statements	Unqualified audit report on financial statements	Unqualified audit report on financial statements	Unqualified audit report on financial statements	Unqualified audit report on financial statements	Unqualified audit report on financial statements
	Implement Integrated Development Finance Framework	–	–	–	Integrated Development Finance Framework	Integrated Development Finance Framework implemented	Integrated Development Finance Framework implemented	Implementation and review of the Integrated Development Finance Framework	Implementation and review of the Integrated Development Finance Framework	Implementation and review of the Integrated Development Finance Framework
	14 Bills tabled in Cabinet		Project plan has been developed and 9 bills are being finalised with the state law advisor and/or are on their way to Parliament	The Marine Living Resources Amendment Bill was passed by the National Council of Provinces	14 Bills tabled in Cabinet	3	3	3	3	2

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
1.2 Strengthen the support, guidance and interaction with stakeholders	Implement Intergovernmental Strategy and coordinate 55 stakeholder engagements	The development of the departmental overall stakeholder strategy	The Stakeholder Engagement Strategy approved	Stakeholder Engagement Implementation Plan developed	38 functional institutional structures coordinate	11 functional institutional structures coordinated	11 functional institutional structures coordinated	11 functional institutional structures coordinated	11 functional institutional structures coordinated	11 functional institutional structures coordinated
		Terms of Reference for the development of the IGR Strategy	Development of the IGR Strategy	Development of IGR Strategy Plan	–	Intergovernmental Strategy Plan implemented	Intergovernmental Strategy Plan implemented	Intergovernmental Strategy Plan implemented	Intergovernmental Strategy Plan approved and implemented	Intergovernmental Strategy Plan approved and implemented
	Develop and implement Communication Strategy in line with new priorities of Government	The National Communication Strategy was submitted to GCIS	A total of 12 media plans were developed	A total of 9 media plans were developed and approved	Develop and implement Communication Strategy	6 communication and media plans implemented	6 communication and media plans implemented	6 communication and media plans implemented	6 communication and media plans implemented	6 communication and media plans implemented
1.3 Strengthen institutional mechanisms for integrated policy, planning, monitoring and evaluation in the sector	Institutionalise Integrated Planning framework	The departmental Strategic Plan for 2011/12–2014/15 was tabled in Parliament	The departmental Strategic Plan for 2012/13–2015/16 was tabled in Parliament	The departmental Strategic Plan for 2013/14–2017/18 was tabled in Parliament	Departmental Annual Performance Plans (APPs) reviewed and aligned to the MTSF	Departmental Strategic Plan and Annual Performance Plans (APPs) approved	Departmental APPs approved	Departmental APPs approved	Departmental APPs approved	Departmental APPs approved
		2011/12 annual non-financial performance report approved	2012/13 annual non-financial performance report approved	2013/14 annual non-financial performance report approved	–	Departmental non-financial performance reports approved	Departmental non-financial performance reports approved	Departmental non-financial performance reports approved	Departmental non-financial performance reports approved	Departmental non-financial performance reports approved
	Implementation of APAP sector and cross-cutting interventions	–	–	–	–	Annual report on implementation of APAP interventions Framework implemented as part of APAP review, with report to Cabinet	Annual report on implementation of APAP interventions	Annual report on implementation of APAP interventions	Annual report on implementation of APAP interventions	Annual report on all APAP sector and cross-cutting interventions being implemented

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets					
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.3 Strengthen institutional mechanisms for integrated policy, planning, monitoring and evaluation in the sector ( <i>cont.</i> )	Governance oversight of public entities	–	–	–	Public entities governance protocols reviewed and implemented	Public entities governance protocols approved	Facilitate the implementation of Public entities governance protocols	Facilitate the implementation of Public entities governance protocols	Facilitate the implementation of public entities governance protocols	Facilitate the implementation of public entities governance protocols	
	Strengthen sector information management system	–	–	–	Update baseline data for the sector	Update economic and statistical baseline data for the sector	Update economic and statistical baseline data for the sector	Update economic and statistical baseline data for the sector	Update economic and statistical baseline data for the sector	Update economic and statistical baseline data for the sector	
	Policy and research reviewed for alignment to key strategic priorities and protocols	The targeted R&D Programme coordinated	Implemented	targeted R&D Research	The targeted R&D Programme was developed	Sector research agenda implemented and monitored	Sector research agenda implemented and monitored	Sector research agenda reviewed for alignment to key strategic priorities	Sector research agenda implemented and monitored	Sector research agenda implemented and monitored	Sector research agenda implemented and monitored
		–	ramework for policy development and review has been developed	The status of internal policies and procedures has been completed	5 sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed
	Institutionalise project management approach for the department	–	The methodology to improve programme planning and development system finalised	The front-end of the programme/project management system designed	–	Project assessment report approved	Project assessment report approved	Project assessment report approved	Project assessment report approved	Project assessment report approved	

#### 4.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Programme performance indicator	Audited/Actual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
1.1.1 Efficient and effective risk management	–	–	Risk register developed	Risk Register updated by Oct. 2014	Risk Management Plan implemented	Risk Management Plan implemented	Risk Management Plan implemented	Risk Management Plan implemented	Risk Management Plan implemented

Programme performance indicator	Audited/Aactual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
	–	–	Fraud Prevention and Anti-corruption Strategy developed	Fraud Prevention and Anti-corruption Plan implemented	Review and implement the Fraud Prevention and Anti corruption Strategy	Review and implement the Fraud Prevention and Anti-corruption Strategy	Review and implement the Fraud Prevention and Anti-corruption Strategy	Review and implement the Fraud and Anti-corruption Strategy	Review and implement the Fraud Prevention and Anti-corruption Strategy
1.1.2 Risk-based Internal Audit Annual Plan implemented	–	–	–	3-year internal strategic rolling plan approved by the Audit Committee by 31/03/14: 2015/16 plan	3-year risk-based Internal Audit Annual Plan implemented	3-year risk-based Internal Audit Annual Plan implemented	3-year risk-based Internal Audit Annual Plan implemented	3-year risk-based Internal Audit Annual Plan implemented	–
1.1.3 Effective oversight of departmental performance	–	–	–	–	Analysis of departmental performance reports	Analysis of departmental performance reports	Analysis of departmental performance reports	Analysis of departmental performance reports	Analysis of departmental performance reports
1.1.4 Human Resource Plan implemented	–	–	IHRMP implementation reports submitted to the DPSA	Implemented Human Resource Plan	HR Plan developed and implemented	HR Plan adjusted and implemented	HR Plan adjusted and implemented	HR Plan adjusted and implemented	HR Plan reviewed, adjusted and implemented
1.1.5 Average number of days to finalise cases of misconduct improved	–	–	–	New misconduct cases finalised within an average of 120 days	New misconduct cases finalised within an average of 100 days	New misconduct cases finalised within an average of 100 days	New misconduct cases finalised within an average of 90 days	New misconduct cases finalised within an average of 90 days	New misconduct cases finalised within an average of 90 days
1.1.6 Business Continuity Plan (BCP) designed	–	–	–	–	Business Continuity Plan approved by EXCO	Testing and implementation (with cost implications) of the DAFF Business Continuity Plan (BCP) and ICT Disaster Recovery Plan (DRP)	Monitor the business environment and update or adjust the BCP and the DAFF ICT DRP	Monitor the business environment and update or adjust the BCP and the ICT DRP	Review the BCP and the ICT DRP and submit revised versions for EXCO approval

Programme performance indicator	Audited/Aactual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
1.1.7 Unqualified audit report on financial statements	–	Unqualified audit report for 2011/12 was achieved	Unqualified audit report for 2012/13 was achieved	Unqualified audit report on financial statements	Unqualified audit report on financial statements	Unqualified audit report on financial statements	Unqualified audit report on financial statements	Unqualified audit report on financial statements	Unqualified audit report on financial statements
1.1.8 Integrated Development Finance Framework implemented	–	–	–	Integrated Development Finance Framework	Integrated Development Finance Framework implemented	Integrated Development Finance Framework implemented	Implementation and review of the Integrated Development Finance Framework	Implementation and review of the Integrated Development Finance Framework	Implementation and review of the integrated development Finance Framework
1.1.9 Number of bills submitted to Minister for tabling in Cabinet	–	Project plan has been developed and 9 Bills are being finalised with the state law advisor and/or are on their way to Parliament	The Marine Living Resources Amendment Bill was passed by the National Council of Provinces	14 Bills tabled in Cabinet	3	3	3	3	2
1.2.1 Number of stakeholder engagements coordinated	The development of the departmental overall Stakeholder Strategy	The Stakeholder Engagement Strategy approved	Stakeholder Engagement Implementation Plan developed	38 functional institutional structures coordinated	11 functional institutional structures coordinated	11 functional institutional structures coordinated	11 functional institutional structures coordinated	11 functional institutional structures coordinated	11 functional institutional structures coordinated
1.2.2 Intergovernmental Strategy implemented	Terms of Reference for the development of the IGR Strategy	Development of the IGR Strategy	Development of IGR Strategic Plan	–	Intergovernmental Strategic Plan implemented	Intergovernmental Strategic Plan implemented	Intergovernmental Strategic Plan implemented	Intergovernmental Strategic Plan approved and implemented	Intergovernmental Strategic Plan approved and implemented
1.2.3 Communication Strategy implemented	The National Communication Strategy was submitted to	A total of 12 media plans were developed	A total of 9 media plans were developed and approved	Develop and implement Communication Strategy	6 Communication and media plans implemented	6 Communication and media plans implemented	6 Communication and media plans implemented	6 Communication and media plans implemented	6 Communication and media plans implemented

Programme performance indicator	Audited/Aactual			Estimated performance	Medium-term targets					
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.2.3 Communication Strategy implemented ( <i>cont.</i> )	Government Communication and Information System (GCIS)									
1.3.1 Integrated Planning Framework institutionalised	The departmental Strategic Plan for 2013/14–2017/18 was tabled in Parliament	The departmental Strategic Plan for 2012/13–2014/15 was tabled in Parliament	The departmental Strategic Plan for 2013/14–2017/18 was tabled in Parliament	Departmental Annual Performance Plans (APPs) reviewed and aligned to the MTSF	Departmental Strategic Plan and Annual Performance Plans (APPs) approved	Departmental APPs approved	APPs approved	APPs approved	APPs approved	
	2011/12 annual non-financial performance report approved	2012/13 annual non-financial performance report approved	2013/14 annual non-financial performance report approved	–	Departmental non-financial performance reports approved	Departmental non-financial performance reports approved	Departmental non-financial performance reports approved	Departmental non-financial performance reports approved	Departmental non-financial performance reports approved	
1.3.2 APAP sector and cross-cutting interventions implemented	–	–	–	–	Annual report on implementation of APAP Interventions  Framework implemented as part of APAP review, with report to Cabinet	Annual report on implementation of APAP interventions	Annual report on implementation of APAP interventions	Annual report on implementation of APAP interventions	Annual Report on all APAP sector and cross-cutting interventions being implemented	
1.3.3 Governance oversight of public entities	–	–	–	Public entities governance protocols reviewed and implemented	Public entities governance protocols approved	Facilitate the implementation of public entities governance protocols	Facilitate the implementation of public entities governance protocols	Facilitate the implementation of public entities governance protocols	Facilitate the implementation of public entities governance protocols	
1.3.4 Sector information management system strengthened	–	–	–	Update baseline data for sector	Update economic and statistics baseline database for sector	Updated economic and statistics baseline database for sector	Updated economic and statistics baseline database for sector	Update economic and statistics baseline database for sector	Update economic and statistics baseline database for sector	

Programme performance indicator	Audited/Actual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
1.3.5 Policy and research reviewed for alignment to key strategic priorities and protocols	The targeted R&D Programme coordinated	Implemented targeted R&D research	The targeted R&D Programme developed	Sector research agenda implemented and monitored	Sector research agenda implemented and monitored	Sector research agenda reviewed for alignment to key strategic priorities	Sector research agenda implemented and monitored	Sector research agenda implemented and monitored	Sector research agenda implemented and monitored
	–	Framework for policy development and review has been developed	Status of internal policies and procedures has been completed	5 sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed
1.3.6 Project management approach for the department institutionalised	–	Methodology to improve programme planning and development system finalised	Front-end of the programme/project management system designed	–	Project assessment report approved	Project assessment report approved	Project assessment report approved	Project assessment report approved	Project assessment report approved

### 4.3 QUARTERLY TARGETS

Programme performance indicator	Period under review	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1.1 Efficient and effective internal controls maintained	Quarterly	Risk Management Plan implemented	Conduct the Project Risk Assessment	Review the Risk Management Strategy	Review of the Risk Communication and Awareness Plan	Reviewed Risk Management Committee Charter
	Quarterly	Review and implement Fraud Prevention and Anti-corruption Strategy	Whistle-blowing procedures and plan developed	Reviewed Fraud Risk Register	Develop a Fraud Prevention and Anti-corruption Awareness Plan	Review of the Fraud Prevention and Anti-corruption Strategy for 16/17
1.1.2 Risk-based Internal Audit Annual Plan implemented	Quarterly	3-year risk-based Internal Audit Annual Plan implemented	Status report implementation of the approved risk-based Annual Plan	Status report implementation of the approved risk-based Annual Plan	Status report implementation of the approved risk-based Annual Plan	Status report implementation of the approved risk-based Annual Plan
1.1.3 Effective oversight of departmental performance management	Quarterly	Analysis of departmental performance reports	Analysis of Q 4 (14/15) departmental performance reports	Analysis of Q1 (15/16) departmental performance reports	Analysis of Q2 (15/16) departmental performance reports	Analysis of Q4 (15/16) departmental performance reports

Programme performance indicator	Period under review	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1.4 Human Resource Plan implemented	Quarterly	HR Plan developed and implemented	Annual HR Plan Implementation report to DPSA developed and submitted— May  HR Plan developed and approved—April  Letter of adjustment of HRP submitted to DPSA—June  HR KPIs for implementation of HR priorities developed	Quarterly HRP implementation report developed and submitted	Quarterly HRP implementation report developed and submitted	Quarterly HRP implementation report developed and submitted
1.1.5 Average number of days to finalise cases of misconduct improved	Quarterly	New misconduct cases finalised within an average of 100 days	New misconduct cases finalised within an average of 100 days	New misconduct cases finalised within an average of 100 days	New misconduct cases finalised within an average of 100 days	New misconduct cases finalised within an average of 100 days
1.1.6 BCP designed	Quarterly	BCP approved by EXCO	2 <sup>ND</sup> draft sent to Chief Directors for input	3 <sup>rd</sup> draft with Chief Director inputs consolidated and submitted to GOPC and then MANCO	4 <sup>th</sup> draft with inputs and comments from GOPC and MANCO consolidated and submitted to EXCO	DAFF final draft incorporating EXCO's inputs resubmitted and approved by EXCO
1.1.7 Unqualified audit report on financial statements	Quarterly	Unqualified audit report on financial statements.	Submit unaudited annual statements to National Treasury (NT) and Auditor-General (AG) by 31 May 2015	Submit audited annual statements to NT and AG by 31 July 2015  Submit annual report to NT by 31 August 2015 Submit audit matrix to NT and AG by 30 September 2015  Submit Q1 Interim Financial Statements (IFSs) to NT by 31 July 2014	Submit mid-year IFS to NT by 31 October 2015	Submit mid-year IFS to NT by 31 January 2016
1.1.8 Integrated Development Finance Framework implemented	Quarterly	Integrated Development Finance Framework implemented	Quarterly report on Implementation of Integrated Development Finance Framework submitted	Quarterly report on Implementation of Integrated Development Finance Framework submitted	Quarterly report on Implementation of Integrated Development Finance Framework submitted	Quarterly report on Implementation of Integrated Development Finance Framework submitted
1.1.9 Number of bills submitted to Minister for tabling in Cabinet	Quarterly	3 Bills	Review and processing of legislation	Review and processing of legislation	Review and processing of legislation	Review and processing of legislation

Programme performance indicator	Period under review	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.2.1 Number of stakeholder engagements coordinated	Quarterly	11 functional institutional structures coordinated	Ministers Service Deliverys' Forum, round table discussions with academics, CEO Forum, commodity groups' engagements	Ministers Service Delivery Forum, commodity groups' engagements	Ministers' Service Delivery Forum, CEO Forum, commodity groups' engagements	Ministers Service Delivery Forum, commodity groups' engagements
1.2.2 Intergovernmental Strategy implemented	Quarterly	Intergovernmental Strategy Plan implemented	Coordination of MINTECH and MinMec; setting up IGR Forums in all provincial departments of agriculture (PDAs)	Coordination of MINTECH and MinMec; setting up IGR Forums in all PDAs	Implementation of all IGR Forums	Implementation of all IGR Forums
1.2.3 DAFF Communication Strategy implemented	Quarterly	6 communication and media plans implemented	Media plans for National Assembly and National Council of Provinces' budget votes implemented	Media plans for Female Entrepreneur and Arbor Week implemented	Media plans for World Food Day and Marine Living Resources event implemented	Media plans for <i>ad hoc</i> campaigns implemented
1.3.1 Integrated Planning Framework institutionalised	Quarterly	Departmental Strategic Plan and APPs approved	Environmental scan conducted	1 <sup>st</sup> draft Strategic Plan approved	2 <sup>nd</sup> draft Strategic Plan approved	3 <sup>rd</sup> draft Strategic Plan approved
	Quarterly	Departmental non-financial performance reports approved	2014/15 Q 4 non-financial performance report approved  2014/15 Annual non-financial performance report approved	2015/16 Q1 non-financial performance report approved	2015/16 Q2 non-financial performance report approved	2015/16 Q3 non-financial performance report approved
1.3.2 APAP sector and cross-cutting interventions implemented	Quarterly	Annual report on implementation of APAP interventions	–	Approved Q1 2015/16 report by APAP Ministerial Forum	Approved Q2 report 2015/16 by APAP Ministerial Forum	Approved Q3 report 2015/16 by APAP Ministerial Forum
	Quarterly	Framework implemented as part of APAP review, with report to Cabinet	–	–	–	Report on APAP Framework implemented, approved by Cabinet
1.3.3 Governance oversight of public entities	Quarterly	Public entities governance protocols approved	–	–	–	Public entities governance protocols approved
1.3.4 Sector information management system strengthened	Quarterly	Economic baseline data for the sector	2015/16 (7) weekly, monthly and quarterly economic and statistical reports	2015/16 (8) weekly, monthly, quarterly and annual economic and statistical reports	2015/16 (9) weekly, monthly, quarterly and annual economic and statistical reports	2015/16 weekly monthly, quarterly and annual economic and statistical reports

Programme performance indicator	Period under review	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.3.5 Policy and research reviewed for alignment to key strategic priorities and protocols	Quarterly	Sector research agenda implemented and monitored	Service Level Agreements with the ARC signed Research and Development Agenda approved to guide the implementation of the Research and Technology Fund	SLAs implemented and monitored Revised Research and Development Agenda implemented and monitored	SLAs implemented and monitored Revised Research and Development Agenda implemented and monitored	SLAs implemented and monitored Revised Research and Development Agenda implemented and monitored
		Sectoral policies reviewed	Policy Analysis Review Tool updated	Three sectoral policies identified, reviewed and analysed for alignment	Three sectoral policies identified, reviewed and analysed for alignment	Three sectoral policies identified, reviewed and analysed for alignment
1.3.6 Institutionalise project management approach for the department	Quarterly	Project assessment report approved	Quarterly report on monitored projects with recommendations	Quarterly report on monitored projects with recommendations	Quarterly report on monitored projects with recommendations	Quarterly report on monitored projects with recommendations

#### 4.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Per subprogramme	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Ministry	33 798	35 382	137 329
Department Management	23 443	24 642	125 982
Financial Administration	1170 668	177 920	188 247
Internal Audit	18 011	8 150	8 554
Corporate Services	1163 811	170 197	180 631
Stakeholder Relations, Communication and Legal Services	72 750	75 585	179 858
Policy Planning, Monitoring and Evaluation	78 460	86 689	187 349
Office Accommodation	1179 006	186 764	194 315
<b>Total</b>	<b>1729 947</b>	<b>765 329</b>	<b>802 265</b>

#### 4.5 EXPENDITURE ESTIMATES: Administration

Subprogramme	Audited outcome				Ad-justed appropriation	Average growth rate (%)	Expend-iture/ Total average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expend-iture/ Total average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
<b>R thousand</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>		<b>2011/12–2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>		<b>2014/15–2017/18</b>	
Ministry	34 493	28 432	28 611	34 393		-0,1	4,8	33 798	35 382	37 329	2,8	4,7
Department Management	17 294	24 621	18 862	23 833		11,3	3,2	23 443	24 642	25 982	2,9	3,2
Financial Administration	124 869	122 581	133 112	169 539		10,7	20,9	170 668	177 920	188 247	3,6	23,4
Internal Audit	3 614	6 075	4 963	8 515		33,1	0,9	8 011	8 150	8 554	0,2	1,1
Corporate Services	119 031	148 445	170 285	156 440		9,5	22,6	163 811	170 197	180 631	4,9	22,2
Stakeholder Relations, Communication and Legal Services	49 977	76 139	92 777	75 834		14,9	11,2	72 750	75 585	79 858	1,7	10,1

Subprogramme	Audited outcome				Ad-justed appro-riation	Average growth rate (%)	Expend-iture/ Total average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expend-iture/ Total average (%)
	R thousand	2011/12	2012/13	2013/14				2014/15	2011/12–2014/15	2015/16		
Policy Planning, Moni-toring and Evaluation	98 374	72 568	65 897	83 163		-5,4	12,2	78 460	86 689	87 349	1,7	11,1
Office accommodation	134 367	166 072	167 076	167 186		7,6	24,2	179 006	186 764	194 315	5,1	24,1
<b>Total</b>	<b>582 019</b>	<b>644 933</b>	<b>681 583</b>	<b>718 903</b>		<b>7,3</b>	<b>100,0</b>	<b>729 947</b>	<b>765 329</b>	<b>802 265</b>	<b>3,7</b>	<b>100,0</b>
Change to 2014 Budget estimate				24 333				4 389	1 425	(14 888)		
<b>Economic classification</b>												
<b>Current payments</b>	<b>553 143</b>	<b>620 580</b>	<b>657 245</b>	<b>690 124</b>		<b>7,7</b>	<b>96,0</b>	<b>701 703</b>	<b>737 259</b>	<b>770 172</b>	<b>3,7</b>	<b>96,1</b>
Compensation of employees	262 515	281 550	311 579	381 751		13,3	47,1	391 806	411 219	437 994	4,7%	53,8
Goods and services of which:	290 446	339 023	345 666	308 373		2,0	48,9	309 897	326 040	332 178	2,5	42,3
<i>Administrative fees</i>	50 270	58 874	1 719	975		-73,1	4,3	1 623	1831	1 911	25,1	0,2
<i>Advertising</i>	5 345	5 652	8 440	5 749		2,5	1,0	6 284	6 427	7 572	9,6	0,9
<i>Assets less than the capitalisation threshold</i>	591	607	2 162	2 149		53,8	0,2	2 637	2 455	2 694	7,8	0,3
<i>Audit costs: External</i>	8 569	8 592	9 918	13 401		16,1	1,5	14 410	15 350	14 261	2,1	1,9
<i>Bursaries: Employees</i>	815	965	1 148	2 244		40,2	0,2	2 406	2 745	2 853	8,3	0,3
<i>Catering: Departmental activities</i>	737	2 122	497	356		-21,5	0,1	337	337	352	-0,4	-
<i>Communication</i>	13 901	15 600	15 406	11 397		-6,4	2,1	12 359	11 389	11 918	1,5	1,6
<i>Computer services</i>	21 331	36 652	42 701	19 661		-2,7	4,6	19 552	20 400	21 379	2,8	2,7
<i>Consultants and professional services: Business and advisory services</i>	20 429	15 994	9 755	9 496		-22,5	2,1	4 901	6 413	4 379	-22,7	0,8
<i>Consultants and professional services: Infrastructure and planning</i>	-	1	-	-		-	-	-	-	-	-	-
<i>Consultants and professional services: Legal costs</i>	2 466	1 350	685	542		-39,7	0,2	542	870	600	3,4%	0,1
<i>Contractors</i>	4 071	2 405	1 471	1 751		-24,5	0,4	1 257	1 310	1 367	-7,9	0,2
<i>Agency and support/ outsourced services</i>	14 528	12 289	8 033	3 763		-36,3	1,5	5 243	5 292	5 470	13,3	0,7
<i>Entertainment</i>	274	210	245	230		-5,7	-	230	230	230	-	-
<i>Fleet services (including government motor transport)</i>	3 364	3 906	3 675	3 261		-1,0	0,5	2 802	3 205	3 760	4,9	0,4
<i>Consumable supplies</i>	1 697	2 696	1 186	3 378		25,8	0,3	1 667	1 758	1 977	-16,4%	0,3
<i>Consumables: Stationery, printing and office supplies</i>	4 342	4 355	4 845	5 641		9,1	0,7	4 941	5 290	5 820	1,0%	0,7
<i>Operating leases</i>	50 868	80 288	76 835	47 171		-2,5	9,7	48 131	43 203	35 635	-8,9	5,8
<i>Property payments</i>	16 843	26 167	92 722	125 833		95,5	10,0	131 314	145 102	157 161	7,7	18,5

Subprogramme	Audited outcome				Ad-justed appropriation	Average growth rate (%)	Expend-iture/ Total average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expend-iture/ Total average (%)
	R thousand	2011/12	2012/13	2013/14				2014/15	2011/12–2014/15	2015/16		
<i>Travel and subsistence</i>	47 815	37 034	26 734	30 632		-13,8	5,4	33 257	36 194	36 770	6,3	4,5
<i>Training and development</i>	2 989	1 060	3 959	4 290		12,8	0,5	3 443	3 401	3 712	-4,7	0,5
<i>Operating payments</i>	2 111	4 965	3 265	5 243		35,4	0,6	3 373	3 609	3 826	-10,0	0,5
<i>Venues and facilities</i>	17 089	17 198	25 593	11 127		-13,3	2,7	9 178	9 218	8 511	-8,5	1,3
<i>Rental and hiring</i>	1	41	4 672	83		336,2	0,2	10	11	20	-37,8	-
Interest and rent on land	182	7	-	-		-100,0	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 075</b>	<b>7930</b>	<b>9 214</b>	<b>16 986</b>		<b>101,5</b>	<b>1,4</b>	<b>17 281</b>	<b>18 219</b>	<b>19 094</b>	<b>4,0</b>	<b>2,4</b>
Provinces and municipalities	39	45	50	42		2,5	-	43	44	46	3,1	-
Departmental agencies and accounts	1 272	1 593	8 697	16 759		136,2	1,1	17 235	18 171	19 038	4,3	2,4
Public corporations and private enterprises	151	164	180	-		-100,0	-	-	-	-	-	-
Non-profit institutions	-	73	-	-		-	-	-	-	-	-	-
Households	613	6 055	287	185		-32,9	0,3	3	4	10	-62,2	-
<b>Payments for capital assets</b>	<b>26 703</b>	<b>16 395</b>	<b>15 045</b>	<b>11 793</b>		<b>-23,8</b>	<b>2,7</b>	<b>10 963</b>	<b>9 851</b>	<b>12 999</b>	<b>3,3</b>	<b>1,5</b>
Buildings and other fixed structures	15 802	3 515	3 450	2 500		-45,9	1,0	7 000	6 000	9 000	53,3	0,8
Machinery and equipment	10 816	12 497	10 510	9 293		-4,9	1,6	3 963	3 851	3 999	-24,5	0,7
Software and other intangible assets	85	383	1 085	-		-100,0	0,1	-	-	-	-	-
<b>Payments for financial assets</b>	<b>98</b>	<b>28</b>	<b>79</b>	<b>-</b>		<b>-100,0</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>582 019</b>	<b>644 933</b>	<b>681 583</b>	<b>718 903</b>		<b>7,3</b>	<b>100,0</b>	<b>729 947</b>	<b>765 329</b>	<b>802 265</b>	<b>3,7</b>	<b>100,0</b>

## 5. Programme 2: Agricultural Production, Health and Food Safety

### PURPOSE

To promote sustainable agricultural production through the management of risks associated with animal diseases, plant pests, genetically modified organisms (GMOs) and the registration of products used in agriculture; promote food safety; and create an enabling environment for increased and sustainable agricultural production.

The programme comprises three subprogrammes, namely Plant Production and Health; Animal Production and Health; and Inspection and Quarantine Services.

**Plant Production and Health:** Focuses on providing national leadership and guidance for increasing agricultural productivity with emphasis on a sustainable plant production system, efficient use of genetic resources and managing risks associated with plant pests, diseases and GMOs.

**Animal Production and Health:** Aims to improve livestock production, health and safety of animal products through the provision of national leadership and guidance on the implementation of animal production, health and public health strategies, projects and programmes founded on sound animal health and production management principles, an informed extension service and sustainable natural resource management.

**Inspection and Quarantine Services:** Focuses on the provision of leadership, guidance and support in ensuring compliance with agricultural legislation and regulatory frameworks and overseeing the effective implementation of risk management strategies and plans for regulated agricultural products.

## 5.1 PROGRAMME STRATEGIC OBJECTIVE AND ANNUAL TARGETS

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
2.1 Ensure increased production and productivity in prioritised areas as well as value chains	Animal and plant improvement schemes for prioritised value chain commodities monitored annually	–	–	–	2 animal improvement schemes monitored (Kaonafatso ya Dikgomo) and poultry)	2 animal improvement schemes monitored (Kaonafatso ya Dikgomo and poultry)	2 animal improvement schemes monitored (Kaonafatso ya Dikgomo) and poultry)	2 animal improvement schemes monitored	2 animal improvement schemes monitored	2 animal improvement schemes monitored
					1 plant legislated Certification improvement scheme monitored (seed—maize, soya, wheat, vegetables)	2 plant improvement schemes monitored (seed and fruit)	2 plant improvement schemes monitored	2 plant improvement schemes monitored	2 plant improvement schemes monitored	2 plant improvement schemes monitored
2.2 Effective management of biosecurity and related sector risks	Plant pest and animal diseases surveillance surveys conducted annually	–	7 reports compiled on 7 diseases, which are: <ul style="list-style-type: none"> <li>• FMD</li> <li>• Avian influenza</li> <li>• CEM</li> <li>• Corridor disease</li> <li>• Anthrax</li> <li>• Rabies</li> <li>• African horse sickness</li> </ul>	2 planned animal disease surveillances were conducted (National Pig Survey and avian influenza)	2 animal disease surveillance surveys conducted ( <i>Pestes des Petits Ruminants</i> (PPR) and avian influenza)	2 animal disease surveillance surveys conducted (avian influenza and PPR)	2 animal disease surveillance surveys conducted (African horse sickness and avian influenza)	2 animal disease surveillance surveys conducted (African horse sickness and avian influenza)	1 animal surveillance survey conducted	1 animal surveillance survey conducted
			2 reports on detection and control of <i>Bactrocera invadens</i> were submitted	A final report on the National Exotic Fruit Fly Surveillance Programme of South Africa was concluded	1 plant disease and pest risk surveillance conducted (exotic fruit fly)	1 plant disease and pest risk surveillance conducted (exotic fruit fly)	1 plant disease and pest risk surveillance conducted (exotic fruit fly)	1 plant pest surveillance conducted (exotic fruit fly)	1 Plant pest surveillance conducted (exotic fruit fly)	1 Plant pest surveillance conducted (exotic fruit fly)

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
2.2 Effective management of biosecurity and related sector risks (cont.)	Regulatory compliance and monitoring interventions implemented	A report on 4 regulatory compliance and monitoring interventions were compiled	A report on 4 regulatory compliance and monitoring interventions compiled	An annual report on the regulatory compliance and monitoring interventions concluded	4 regulatory interventions implemented	4 regulatory interventions implemented (quarantine inspections, surveillance and testing)	4 regulatory interventions implemented (quarantine inspections, surveillance and testing)	4 regulatory interventions implemented (quarantine inspections, surveillance and testing)	4 regulatory interventions implemented	4 regulatory interventions implemented
	Deployment of 740 veterinary graduates to rural communities and 18 primary animal health care clinics delivered to provinces	Veterinary and Para-Veterinary Professional Amended Bill approved by Cabinet	–	–	CCS Regulations published	140 veterinary graduates deployed to rural communities	140 veterinary graduates deployed to rural communities	150 veterinary graduates deployed to rural communities	150 veterinary graduates deployed to rural communities	160 veterinary graduates deployed to rural communities
		–	–	–	Primary animal health care clinics delivered to provinces	18 primary animal health care clinics delivered to provinces	–	–	–	–
Animal Disease Management Plan implemented	–	–	–	Animal Disease Management Plan developed	Developed a Veterinary Strategy	Develop enabling legislation for the implementation of the strategy	Develop finance plans for the strategy	Animal Disease Management Plan developed	Implement strategy	
4.1 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources	National Plans to conserve diversity of plant and animal genetic resources for food and agriculture implemented	–	–	–	–	National Plan for Conservation and Sustainable use of Farm Animal Genetic Resources developed	National Plan for Conservation and Sustainable use of Plant Genetic Resources developed	National Plans for Conservation and Sustainable use of Farm Animal Genetic Resources and Plant Genetic Resources implemented	National Plans for Conservation and Sustainable use of Farm Animal Genetic Resources and Plant Genetic Resources implemented	National Plans for Conservation and Sustainable use of Farm Animal Genetic Resources and Plant Genetic Resources implemented

## 5.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Programme performance indicators	Audited/Actual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
2.1.1 Number of animal improvement schemes for prioritised value chain commodities monitored	–	–	–	2 animal improvement schemes monitored (Kaona-fatso ya Dikgomo) and poultry)	2 animal improvement schemes monitored (Kaona-fatso ya Dikgomo and poultry)	2 animal improvement schemes monitored	2 animal improvement schemes monitored	2 animal improvement schemes monitored	2 animal improvement schemes monitored
2.1.2 Number of plant improvement schemes for prioritised value chain commodities monitored	–	–	–	1 plant legislated certification improvement scheme monitored (seed—maize, soya, wheat, vegetables)	2 plant improvement schemes monitored (seed and fruit)	2 plant improvement schemes monitored	2 plant improvement schemes monitored	2 plant improvement scheme monitored	2 plant improvement schemes monitored
2.2.1 Number of planned animal disease risk surveillance conducted	–	7 reports compiled on 7 diseases, namely: <ul style="list-style-type: none"> <li>• FMD</li> <li>• Avian influenza</li> <li>• CEM</li> <li>• Corridor disease</li> <li>• Anthrax</li> <li>• Rabies</li> <li>• African horse sickness</li> </ul>	2 planned animal disease surveillances conducted (National Pig Survey and avian influenza)	2 animal disease surveillance surveys conducted (PPR and avian influenza)	2 animal disease surveillance surveys conducted (avian influenza and PPR)	2 animal disease surveillance surveys conducted (African horse sickness and avian influenza)	2 animal disease surveillance surveys conducted (African horse sickness and avian influenza)	1 animal surveillance survey conducted	1 animal surveillance survey conducted
2.2.2 Number of planned plant disease risk surveillances conducted	–	2 reports on detection and control of <i>Bactrocera invadens</i> were submitted	1 final report on the National Exotic Fruit Fly Surveillance Programme of South Africa was concluded	1 plant disease and pest risk surveillance conducted (exotic fruit fly)	1 plant disease and pest risk surveillance conducted (exotic fruit fly)	1 plant disease and pest risk surveillance conducted (exotic fruit fly)	1 plant pest surveillance conducted (exotic fruit fly)	1 plant pest surveillance conducted (exotic fruit fly)	1 plant pest surveillance conducted (exotic fruit fly)

Programme performance indicators	Audited/Actual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
2.2.3 Number of regulatory compliance and monitoring interventions implemented	A report on 4 regulatory compliance and monitoring interventions was compiled	A report on 4 regulatory compliance and monitoring interventions was compiled	An annual report on the regulatory compliance and monitoring interventions concluded	4 regulatory interventions implemented	4 regulatory interventions implemented (quarantine inspections, surveillance and testing)	4 regulatory interventions implemented (quarantine inspections, surveillance and testing)	4 regulatory interventions implemented (quarantine inspections, surveillance and testing)	4 regulatory interventions implemented (quarantine inspections, surveillance and testing)	4 regulatory interventions implemented (quarantine inspections, surveillance and testing)
2.2.4 Animal Disease Management Plan developed and implemented	–	–	–	Animal Disease Management Plan developed	Develop a Veterinary Strategy	Develop enabling legislation for the implementation of strategy	Develop finance plans for the strategy	Animal Disease Management Plan developed	Implement strategy
2.2.5 Number of veterinary graduates deployed to rural communities	–	–	–	–	140 veterinary graduates deployed to rural communities	140 veterinary graduates deployed to rural communities	150 veterinary graduates deployed to rural communities	150 veterinary graduates deployed to rural communities	160 veterinary graduates deployed to rural communities
2.2.6 Number of primary animal health-care clinics delivered to provinces	–	–	–	Primary animal health-care clinics delivered to provinces	18 primary animal health-care clinics delivered to provinces	–	–	–	–
4.1.1 National plan to conserve diversity of animal genetic resources for food and agriculture implemented	–	–	–	–	National Plan for Conservation and Sustainable Use of Farm Animal Genetic Resources developed	National Plan for Conservation and Sustainable Use of Farm Animal Genetic Resources implemented	National Plan for Conservation and Sustainable Use of Farm Animal Genetic Resources implemented	National Plan for Conservation and Sustainable Use of Farm Animal Genetic Resources implemented	National Plan for Conservation and Sustainable Use of Farm Animal Genetic Resources implemented
4.1.2 National plan to conserve diversity of plant genetic resources for food and agriculture implemented	–	–	–	–	–	National Plan for Conservation and Sustainable Use of Plant Genetic Resources developed	National Plan for Conservation and Sustainable Use of Plant Genetic Resources implemented	National Plan for Conservation and Sustainable Use of Plant Genetic Resources implemented	National Plan for Conservation and Sustainable Use of Plant Genetic Resources implemented

### 5.3 QUARTERLY TARGETS FOR 2015/16

Programme performance indicator	Period under review	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1.1 Number of animal improvement schemes for prioritised value chain commodities monitored	Quarterly	2 animal improvement schemes monitored (Kaonafatso ya Dikgomo and poultry)	Mobilise farmer participation in the schemes	–	Biannual report on animal improvement schemes	Annual report on the schemes monitored
2.1.2 Number of plant improvement schemes for prioritised value chain commodities monitored	Quarterly	2 plant improvement schemes monitored (seed and fruit)	Monitoring report on seed and fruit schemes	Monitoring report on seed and fruit schemes	Monitoring report on seed and fruit schemes	Final report on the status of seed and fruit schemes
2.2.1 Number of planned animal disease risk surveillances conducted	Quarterly	2 animal surveillance surveys conducted (PPR and avian influenza)	Review the disease survey plans for avian influenza and PPR	Manage surveillance actions, verify collected information and analyse	Manage surveillance actions, verify and analyse collected information	Annual report on 2 animal surveillance surveys concluded
2.2.2 Number of planned plant disease and pest risk surveillances conducted	Quarterly	1 plant disease and pest risk surveillance conducted (exotic fruit fly)	Document and analyse surveillance results	Document and analyse surveillance results	Document and analyse surveillance results	Document and analyse surveillance results and finalise annual report on 1 plant disease and pest risk
2.2.3 Number of regulatory compliance and monitoring interventions implemented	Quarterly	4 regulatory interventions implemented	Report on regulatory interventions implemented (quarantine inspections, surveillance and testing)	Report on regulatory interventions implemented (quarantine inspections, surveillance and testing)	Report on regulatory interventions implemented (quarantine inspections, surveillance and testing)	Report on regulatory interventions implemented (quarantine inspections, surveillance and testing)
2.2.4 Animal Disease Management Plan implemented	Quarterly	Veterinary Strategy developed	First draft strategy	Stakeholder consultations on the draft Veterinary Strategy	Consolidation of inputs on the Veterinary Strategy	Veterinary Strategy developed
2.2.5 Number of veterinary graduates deployed to rural communities	Quarterly	140 veterinary graduates deployed to rural communities	Identification of facilities where CCS is to be performed, notification of final year students	Receive application forms from final year students	Processing of applications and placement of students	Deployment of 140 veterinary graduates
2.2.6 Number of primary animal health-care clinics delivered to provinces	Quarterly	18 primary animal health-care clinics delivered to provinces	Procurement plan developed	–	–	Primary animal health-care clinics (LDV) delivered to provinces
4.1.1 National Plan to Conserve diversity of Plant and Animal Genetic Resources for Food and Agriculture implemented	Quarterly	National Plan for Conservation and Sustainable Use of Farm Animal Genetic Resources developed	Survey and analysis of current situation conducted	Develop draft National Plan for Conservation and Sustainable Use of farm Animal Genetic Resources	Consultations with stakeholders on draft national plan	Final national plan and submission to EXCO for recommendations

#### 5.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Per subprogramme	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Management	2 756	2 824	2 632
Inspection and Laboratory Services	321 630	336 884	360 472
Plant Production and Health	549 578	575 027	611 151
Animal Production and Health	456 873	194 103	204 938
Agricultural Research	803 933	812 989	974 583
<b>Total</b>	<b>2 134 770</b>	<b>1 921 827</b>	<b>2 153 776</b>

#### 5.5 EXPENDITURE ESTIMATES: Agricultural Production, Health and Food Safety

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2011/12	2012/13	2013/14				2014/15	2011/12–2014/15	2015/16		
Management	2 127	983	2 409	2 866	10,5	0,1	2 756	2 824	2 632	-2,8	0,1	
Inspection and Laboratory Services	263 217	272 608	296 590	314 835	6,2	14,9	321 630	336 884	360 472	4,6	15,9	
Plant Production and Health	473 092	488 946	507 009	543 614	4,7	26,1	549 578	575 027	611 151	4,0	27,1	
Animal production and Health	150 911	169 269	244 684	296 635	25,3	11,2	456 873	194 103	204 938	-11,6	13,7	
Agriculture Research	755 510	943 026	950 254	1 029 151	10,9	47,7	803 933	812 989	974 583	-1,8	43,1	
<b>Total</b>	<b>1 644 857</b>	<b>1 874 832</b>	<b>2 000 946</b>	<b>2 187 101</b>	<b>10,0</b>	<b>100,0</b>	<b>2 134 770</b>	<b>1 921 827</b>	<b>2 153 776</b>	<b>-0,5</b>	<b>100,0</b>	
Change to 2014 Budget estimate				(12 695)			(117 881)	(167 607)	(46 384)			
<b>Economic classification</b>												
<b>Current payments</b>	<b>445 692</b>	<b>474 147</b>	<b>461 323</b>	<b>536 409</b>	<b>6,4</b>	<b>24,9</b>	<b>579 600</b>	<b>605 372</b>	<b>643 910</b>	<b>6,3</b>	<b>28,2</b>	
Compensation of employees	324 454	347 481	361 316	409 030	8,0	18,7	423 781	452 964	487 817	6,0	21,1	
Goods and services of which:	121 084	126 666	100 007	127 379	1,7	6,2	155 819	152 408	156 093	7,0	7,0	
Administrative fees	185	391	194	1 041	77,9	-	478	678	1 468	12,1	-	
Advertising	4 208	4 363	4 087	4 921	5,4	0,2	2 084	2 199	2 298	-22,4	0,1	
Assets less than the capitalisation threshold	1 333	492	976	32 533	190,1	0,5	57 721	50 431	44 256	10,8	2,2	
Bursaries: Employees	819	769	586	923	4,1	-	971	1 025	1 088	5,6	-	
Catering: Departmental activities	52	116	79	2	-66,2	-	219	-	-	-100,0	-	
Communication	3 832	3 808	3 902	3 770	-0,5	0,2	4 718	5 145	5 318	12,2	0,2	
Computer services	1 966	2 784	57	1 756	-3,7	0,1	9 054	9 545	9 943	78,2	0,4	
Consultants and professional services: Business and advisory services	3 696	3 370	481	464	-49,9	0,1	814	720	1 039	30,8	-	
Consultants and professional services: Infrastructure and planning	571	1 453	985	318	-17,7	-	297	434	452	12,4	-	

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2011/12	2012/13	2013/14				2014/15	2011/12–2014/15	2015/16		
<i>Consultants and professional services: Laboratory services</i>	470	1 289	559	493	1,6	–	687	408	702	12,5	–	
<i>Consultants and professional services: Legal costs</i>	1 317	808	2 176	864	–13,1	0,1	1 618	1 930	1 567	22,0	0,1	
<i>Contractors</i>	3 070	3 976	2 475	2 227	–10,1	0,2	290	341	357	–45,7	–	
<i>Agency and support/ outsourced services</i>	18 097	31 841	16 253	5 313	–33,5	0,9	534	548	560	–52,8	0,1	
<i>Entertainment</i>	37	40	32	28	–8,9	–	28	28	28	–	–	
<i>Fleet services (including government motor transport)</i>	7 566	7 916	7 984	4 631	–15,1	0,4	5 585	5 475	5 631	6,7	0,3	
<i>Inventory: Farming supplies</i>	–	–	4 315	153	–	0,1	457	467	500	48,4	–	
<i>Inventory: Food and food supplies</i>	–	–	–	–	–	–	1	1	1	–	–	
<i>Inventory: Fuel, oil and gas</i>	–	–	–	1	–	–	–	–	–	–100,0	–	
<i>Inventory: Medical supplies</i>	–	–	–	3	–	–	9 000	9 748	11 493	1464,7	0,4	
<i>Inventory: Medicine</i>	597	5 957	6 092	1 621	39,5	0,2	14 336	14 286	13 500	102,7	0,5	
<i>Inventory: Other supplies</i>	–	–	–	12	–	–	12	13	13	2,7	–	
<i>Consumable supplies</i>	12 893	12 464	7 411	12 915	0,1	0,6%	6 898	7 751	8 107	–14,4	0,4	
<i>Consumables: Stationery, printing and office supplies</i>	3 702	3 330	4 013	6 633	21,5	0,2%	5 926	5 979	6 790	0,8	0,3	
<i>Operating leases</i>	134	161	140	718	75,0	–	512	324	363	–20,3	–	
<i>Property payments</i>	3 778	2 677	2 562	3 760	–0,2	0,2%	679	694	717	–42,4	0,1	
<i>Travel and subsistence</i>	45 145	32 044	27 733	28 659	–14,1	1,7%	24 387	25 052	27 605	–1,2	1,3	
<i>Training and development</i>	2 406	1 435	1 459	5 458	31,4	0,1%	2 903	3 177	4 656	–5,2	0,2	
<i>Operating payments</i>	4 025	4 090	4 507	7 978	25,6	0,3%	5 580	5 969	7 601	–1,6	0,3	
<i>Venues and facilities</i>	802	1 040	936	124	–46,3	–	–	–	–	–100,0	–	
<i>Rental and hiring</i>	383	52	13	60	–46,1	–	30	40	40	–12,6	–	
<i>Interest and rent on land</i>	154	–	–	–	–100,0	–	–	–	–	–	–	
<b>Transfers and subsidies</b>	<b>1 186 177</b>	<b>1 368 721</b>	<b>1 494 937</b>	<b>1 627 420</b>	<b>11,1</b>	<b>73,7</b>	<b>1 553 127</b>	<b>1 314 364</b>	<b>1 507 734</b>	<b>–2,5</b>	<b>71,5</b>	
Provinces and municipalities	405 090	415 891	438 594	460 673	4,4	22,3	470 780	491 375	522 151	4,3	23,2	
Departmental agencies and accounts	755 510	943 052	950 254	1 029 151	10,9	47,7	803 933	812 989	974 583	–1,8	43,1	
Public corporations and private enterprises	539	339	97 602	127 500	518,5	2,9	268 400	–	–	–100,0	4,7	
Non-profit institutions	6 906	7 251	7 649	10 000	13,1	0,4	10 000	10 000	11 000	3,2	0,5	

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2011/12	2012/13	2013/14				2014/15	2011/12–2014/15	2015/16		
Households	18 132	2 188	838	96	–82,6	0,3	14	–	–	–100	–	
Payments for capital assets	12 877	30 836	43 496	23 272	21,8	1,4	2 043	2 091	2 132	–54,9	0,4	
Machinery and equipment	12 785	30 836	43 413	23 272	22,1	1,4	2 043	2 091	2 132	–54,9	0,4	
Software and other intangible assets	92	–	83	–	–100	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>111</b>	<b>1128</b>	<b>1190</b>	<b>–</b>	<b>–100,0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total</b>	<b>1 644 857</b>	<b>1 874 832</b>	<b>2 000 946</b>	<b>2 187 101</b>	<b>10,0</b>	<b>100,0</b>	<b>2 134 770</b>	<b>1 921 827</b>	<b>2 153 776</b>	<b>–0,5</b>	<b>100,0</b>	

## 6. Programme 3: Food Security and Agrarian Reform

### PURPOSE

The programme facilitates and promotes household food security and agrarian reform programmes and initiatives through the implementation of the National Policy on Food and Nutrition Security, targeting subsistence, smallholder and commercial producers. It comprises three subprogrammes, namely Food Security; Sector Capacity Development; and National Extension Support Services.

**Food Security:** The subprogramme provides national frameworks to promote the Sustainable Household Food Security Programme through improving the production systems of subsistence and smallholder producers in the agriculture, forestry and fisheries sector to achieve food security and sustainable livelihoods and as well as facilitates the provision of inputs, implements and infrastructure support.

**Sector Capacity Development:** Facilitates the provision of agriculture, forestry and fisheries education and training in support of sustainable growth and equitable participation in the sector. This will be achieved through implementation of the Agriculture, Forestry and Fisheries National Education and Training Strategy, promotion of development of agricultural training institutes as centres of excellence and implementation of a coordination plan to track sector transformation in line with government objectives.

**National Extension Support Services:** Develops and coordinates the implementation of national extension policies, norms and standards on the transfer of technology. The subprogramme further provides strategic leadership and guidance for the planning, coordination and implementation of extension and advisory services in the sector.

### 6.1 STRATEGIC OBJECTIVE AND ANNUAL TARGETS

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual				Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
3.1 Lead and coordinate government food security initiatives	Implement National Policy on Food and Nutrition Security	–	–	National Policy on Food and Nutrition Security approved	Develop and coordinate National Policy on Food and Nutrition Security Implementation Plan	Coordinate implementation of National Policy on Food and Nutrition Security	Coordinate establishment of National Food and Nutrition Security Advisory Committee	Coordinate implementation of National Policy on Food and Nutrition Security	Coordinate implementation of National Policy on Food and Nutrition Security	Coordinate implementation of National Policy on Food and Nutrition Security	Review National Policy on Food and Nutrition Security

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
3.1 (cont.)									Review Policy on National Food and Nutrition Security	
	600 000 ha of underutilised land in communal areas cultivated for production	–	–	–	200 000 ha	120 000 ha	120 000 ha	120 000 ha	120 000 ha	120 000 ha
	200 000 households-benefiting from food and nutrition security initiatives	–	–	–	–	40 000	40 000	40 000	40 000	40 000
	80 000 small-holder producers established and supported	15 000	15 000	15 000	16 000	16 000	16 000	16 000	16 000	16 000
3.2 Enhance capacity for efficient delivery in the sector	Implement National Agriculture, Forestry and Fisheries Education and Training (NAFFET) Strategy	–	–	–	Review National Agriculture Education and Training Strategy	National Agriculture, Forestry and Fisheries Education and Training implementation forum established	Implement National Agriculture, Forestry and Fisheries Education and Training Strategy	Implementation of National Agriculture, Forestry and Fisheries Education and Training Strategy	Review and implement National Agriculture, Forestry and Fisheries Education and Training Strategy	Implement National Agriculture, Forestry and Fisheries Education and Training Strategy
	Approve and implement National Policy on	–	–	–	Approve and implement National Policy on	Facilitate the approval of the National Policy	Facilitate the approval of the National Policy	Implement National Policy on Extension	Implement National Policy on Extension	Implement National Policy on Extension

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
3.2 (cont.)	Extension and Advisory Services	–	–	–	Extension and Advisory Services	on Extension and Advisory Services through the inter-governmental approval processes	on Extension and Advisory Services through the inter-governmental approval processes	and Advisory Services	and Advisory Services	and Advisory Services
	100 extension support practitioners deployed to commodity organisations	–	–	–	–	20	20	20	20	20
3.3	Strengthen comprehensive support systems and programmes	–	–	–	Develop norms and standards for comprehensive producer development support	Policy on comprehensive producer development support developed	Policy on comprehensive producer development support approved by Cabinet	Coordinate the implementation of policy on comprehensive producer development support	Coordinate the implementation of policy on comprehensive producer development support	Coordinate the implementation of policy on comprehensive producer development support

## 6.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Programme performance indicators	Audited/Actual			Estimated performance	Medium-term targets					
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
3.1.1 National Policy on Food and Nutrition Security implemented	–	–	National Policy on Food and Nutrition Security approved	Develop and coordinate National Policy on Food and Nutrition Security Implementation Plan	Coordinate implementation of National Policy on Food and Nutrition Security	Coordinate establishment of National Food and Nutrition Security Advisory Committee	Coordinate implementation of National Policy on Food and Nutrition Security	Coordinate implementation of National Policy on Food and Nutrition Security	Coordinate implementation of National Policy on Food and Nutrition Security	Review National Policy on Food and Nutrition Security

Programme performance indicators	Audited/Actual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
3.1.2 Number of hectares of under-utilised land in communal areas cultivated for production	–	–	–	200 000 ha	120 000 ha	120 000 ha	120 000 ha	120 000 ha	120 000 ha
3.1.3 Number of households benefiting from food and nutrition security initiatives	–	–	–	–	40 000	40 000	40 000	40 000	40 000
3.1.4 Smallholder producers established and supported	15 000	15 000	15 000	16 000	16 000	16 000	16 000	16 000	16 000
3.2.1 National Agriculture, Forestry and Fisheries Education and Training (NAF-FET) Strategy implemented	–	–	–	Review National Agriculture Education and Training Strategy	National Agriculture, Forestry and Fisheries Education and Training Implementation Forum established	Implement National Agriculture, Forestry and Fisheries Education and Training Strategy	Implementation of National Agriculture, Forestry and Fisheries Education and Training Strategy	Review and implement National Agriculture, Forestry and Fisheries Education and Training Strategy	Implement National Agriculture, Forestry and Fisheries Education and Training Strategy
3.2.3 National Policy on Extension and Advisory Services approved and implemented	–	–	–	Approve and Implement National Policy on Extension and Advisory Services	Facilitate the approval of the National Policy on Extension and Advisory Services through the intergovernmental approval processes	Facilitate the approval of the National Policy on Extension and Advisory Services through Cabinet processes	Implement National Policy on Extension and Advisory Services	Implement National Policy on Extension and Advisory Services	Implement National Policy on Extension and Advisory Services
3.2.4 Number of extension support practitioners deployed to commodity organisations	–	–	–	–	20	20	20	20	20

Programme performance indicators	Audited/Actual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
3.3.1 Policy on comprehensive producer development support developed and implemented	–	–	–	Develop norms and standards for comprehensive producer development support	Policy on comprehensive producer development support developed	Policy on comprehensive producer development support approved by Cabinet	Coordinate the implementation of policy on comprehensive producer development support	Coordinate the implementation of policy on comprehensive producer development support	Coordinate the implementation of the policy on comprehensive producer development support

### 6.3 QUARTERLY TARGETS

Programme performance indicators	Period under review	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.1.1 National Policy on Food and Nutrition Security implemented	Quarterly	Coordinate implementation of National Policy on Food and Nutrition Security	–	National Food and Nutrition Security Coordinating Committee meeting	–	National Food and Nutrition Security Coordinating Committee meeting
3.1.2 Number of hectares of underutilised land in communal areas cultivated for production	Quarterly	120 000 ha	Production Plan for 2015/16 season developed	Draft report on number of hectares cultivated	–	Report on 120 000 ha cultivated
3.1.3 Number of households benefiting from food and nutrition security initiatives	Quarterly	40 000	3 000	3 000	20 000	14 000
3.1.4 Smallholder producers established and supported	Quarterly	16 000	3 000	3 000	6 000	4 000
3.2.1 National Agriculture, Forestry and Fisheries Education and Training (NAFFET) Strategy implemented	Quarterly	National Agriculture, Forestry and Fisheries Education and Training Implementation Forum established	Terms of Reference for the establishment of the NAFFET Implementation Forum developed	Terms of Reference for the establishment of NAFFET Implementation Forum approved	NAFFET Implementation Forum members appointed	Report on the establishment of National Agriculture, Forestry and Fisheries Education and Training Implementation Forum

Programme performance indicators	Period under review	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.2.2 National Policy on Extension and Advisory Services approved and implemented	Annually	Facilitate the approval of the National Policy on Extension and Advisory Service through the inter-governmental approval processes	–	–	–	National Policy on Extension and Advisory Services recommended for approval by the Social Development and Economic Clusters of Directors-General
3.2.3 Number of extension support practitioners deployed to commodity organisations	Annually	20 extension support practitioners deployed	–	–	–	20 extension support practitioners deployed
3.3.1 Policy on comprehensive producer development support developed and implemented	Quarterly	Policy on comprehensive producer development support developed	1 <sup>st</sup> draft of Comprehensive Producer Development Support Policy developed	Draft of Comprehensive Producer Development Support Policy consulted internally	2 <sup>nd</sup> draft of Comprehensive Producer Development Support Policy consulted with external stakeholders	2 <sup>nd</sup> draft of Comprehensive Producer Development Support Policy developed

#### 6.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Per subprogramme	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Management	2 781	2 876	3 021
Food Security	1 298 028	1 322 573	1 426 039
Sector Capacity Development	255 708	232 148	248 157
National Extension Support Services	373 780	385 244	404 318
<b>Total</b>	<b>1 930 297</b>	<b>1 942 841</b>	<b>2 081 535</b>

#### 6.5 EXPENDITURE ESTIMATES: Food Security and Agrarian Reform

Subprogramme	Audited outcome				Ad-justed appropriation	Average growth rate (%)	Ex-pendi-ture/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
<b>R thousand</b>												
Management	759	2 165	4 802	2 796	54,4	0,2	2 781	2 876	3 021	2,6	0,1	
Food Security	780 128	868 136	1 025 427	1 072 724	11,2	62,9	1 298 028	1 322 573	1 426 039	10,0	66,8	
Sector Capacity Development	141 648	185 136	191 049	246 885	20,3	12,8	255 708	232 148	248 157	0,2	12,8	
National Extension Support Services	329 063	349 019	368 290	389 290	5,8	24,1	373 780	385 244	404 318	1,3	20,3	

Subprogramme	Audited outcome				Ad-justed appropriation	Average growth rate (%)	Ex-pendi-ture/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2011/12	2012/13	2013/14				2014/15	2011/12–2014/15	2015/16		
<b>Total</b>	<b>1 251 598</b>	<b>1 405 184</b>	<b>1 590 101</b>	<b>1 711 695</b>		<b>11,0</b>	<b>100,0</b>	<b>1 930 297</b>	<b>1 942 841</b>	<b>2 081 535</b>	<b>6,7&amp;</b>	<b>100,0</b>
Change to 2014 Budget estimate				600				211 465	174 172	227 275		
<b>Economic classification</b>												
<b>Current payments</b>	<b>151 267</b>	<b>183 110</b>	<b>199 374</b>	<b>263 643</b>		<b>20,3</b>	<b>13,4</b>	<b>270 793</b>	<b>247 810</b>	<b>259 708</b>	<b>-0,5</b>	<b>13,6</b>
Compensation of employees	91 260	100 349	112 278	129 471		12,4	7,3	134 296	141 640	150 299	5,1	7,2
Goods and services of which:	59 964	82 761	87 761	134 172		30,8	6,1	136 497	106 170	109 409	-6,6	6,3
<i>Administrative fees</i>	95	98	171	371		57,5	-	215	225	233	-14,4	-
<i>Advertising</i>	866	3 719	3 509	6 272		93,5	0,2	2 640	2 289	2 746	-24,1	0,2
<i>Assets less than the capitalisation threshold</i>	160	729	2 112	41 469		537,6	0,7	2 465	921	1 087	-70,3	0,6
<i>Bursaries: employees</i>	252	218	212	528		28,0	-	615	590	840	16,7	-
<i>Catering: Departmental activities</i>	17	43	111	4		-38,3	-	-	-	-	-100,0	-
<i>Communication</i>	1 469	1 431	1 592	1 791		6,8	0,1	3 273	3 825	4 747	38,4	0,2
<i>Computer services</i>	151	637	208	580		86,5	-	1 160	1 116	859	-4,3	0,1
<i>Consultants and professional services: Business and advisory services</i>	25	2 195	19 941	10 337		645,0	0,5	4 087	3 914	4 120	-26,4	0,3
<i>Consultants and professional services: Infrastructure and planning</i>	1 329	1 149	417	1 113		-5,7	0,1	2 485	2 518	2 500	31,0	0,1
<i>Consultants and professional services: Laboratory services</i>	8	-	7	25		46,2	-	28	28	28	3,8	-
<i>Consultants and professional services: Legal costs</i>	-	6	76	42		-	-	-	-	10	-38,0	-
<i>Contractors</i>	509	341	452	536		1,7	-	290	293	142	-35,8	-
<i>Agency and support/outourced services</i>	6 326	6 756	664	1 521		-37,8	0,3	3 332	3 641	3 920	37,1	0,2%
<i>Entertainment</i>	34	46	41	28		-6,3	-	28	28	28	-	-
<i>Fleet services (including government motor transport)</i>	1 954	1 871	2 781	1 674		-5,0	0,1	1 846	1 897	2 146	8,6	0,1

Subprogramme	Audited outcome				Ad-justed appro-riation	Average growth rate (%)	Ex-pendi-ture/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2011/12	2012/13	2013/14				2014/15	2011/12–2014/15	2015/16		
<i>Inventory: Farming suppliers</i>	–	–	445	271	–	–	241	254	274	0,4	–	
<i>Inventory: Food and food suppliers</i>	1 243	1 816	389	410	–30,9	0,1%	520	530	550	10,3	–	
<i>Inventory: Fuel, oil and gas</i>	196	209	28	219	3,8	–	219	225	230	1,6%	–	
<i>Inventory: Learner and teacher support material</i>	–	–	51	–	–	–	–	–	–	–	–	
<i>Inventory: Medicine</i>	57	60	50	44	–8,3	–	45	46	47	2,2	–	
<i>Consumables suppliers</i>	4 352	3 401	4 804	9 108	27,9	0,4	26 358	16 316	16 125	21,0	0,9	
<i>Consumables: Stationery, printing and office suppliers</i>	864	990	568	1 530	21,0	0,1	9372	5 783	7 168	67,3	0,3	
<i>Operating leases</i>	68	78	15	169	35,5	–	159	196	203	6,3	–	
<i>Property payments</i>	429	297	1 855	1 079	36,0	0,1	1 671	1 001	611	–17,3	0,1	
<i>Travel and subsistence</i>	12 050	15 901	18 327	15 099	7,8	1,0	45 623	30 834	29 847	25,5	1,6	
<i>Training and development</i>	21 969	24 378	23 887	34 604	16,4	1,8	25 447	24 961	26 343	–8,7	1,5	
<i>Operating payments</i>	490	738	1 385	2 112	62,7	0,1	3 117	3 466	3 461	17,9	0,2	
<i>Venues and facilities</i>	5 051	15 654	2 998	2 726	–18,6	0,4	1 261	1 273	1 144	–25,1	0,1	
<i>Rental and hiring</i>	–	–	–	110	–	–	–	–	–	–100,0	–	
<i>Interest and rent on land</i>	43	–	–	–	–100,0	–	–	–	–	–	–	
<b>Transfers and subsidies</b>	<b>1 059 997</b>	<b>1 160 165</b>	<b>1 326 876</b>	<b>1 398 891</b>	<b>9,7</b>	<b>83,0</b>	<b>1 620 392</b>	<b>1 655 320</b>	<b>1 780 332</b>	<b>8,4</b>	<b>84,2</b>	
Provinces and municipalities	1 039 671	1 137 055	1 301 376	1 367 076	9,6	81,3	1 592 593	1 625 332	1 748 650	8,6	82,6	
Departmental agencies and accounts	12 638	14 577	15 329	16 527	9,4	1,0	15 095	16 462	17 255	1,4	0,9	
Higher education institutions	145	660	616	4 678	218,3	0,1	5 250	5 825	6 400	11,0	0,3	
Public corporations and private enterprises	4 318	4 999	5 346	5 421	7,9	0,3	3 823	4 026	4 227	–8,0	0,2	
Non-profit institutions	1 675	403	1 508	2 660	16,7	0,1	2 000	2 030	2 060	–8,2	0,1	
Households	1 550	2471	2 701	2 529	17,7	0,2	1 631	1 645	1 740	–11,7	0,1	

Subprogramme	Audited outcome				Ad-justed appro-riation	Average growth rate (%)	Ex-pendi-ture/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2011/12	2012/13	2013/14				2014/15	2011/12–2014/15	2015/16		
<b>Payments for capital assets</b>	<b>40 294</b>	<b>61 909</b>	<b>63 851</b>	<b>49 161</b>		<b>6,9</b>	<b>3,6</b>	<b>39 112</b>	<b>39 711</b>	<b>41 495</b>	<b>-5,5</b>	<b>2,2</b>
Buildings and other fixed structures	36042	54140	46572	38119		1,9	2,9	3 5411	36 140	37 944	-0,2	1,9
Machinery and equipment	4232	7769	16952	11017		37,6	0,7	3 701	3 571	3 551	-31,4	0,3
Biological assets	20	-	76	-		-100,0	-	-	-	-	-	-
Software and other intangible assets	-	-	251	25		-	-	-	-	-	-100,0	-
<b>Payments for financial assets</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-100,0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 251 598</b>	<b>1 405 184</b>	<b>1 590 101</b>	<b>1 711 695</b>		<b>11,0</b>	<b>100,0</b>	<b>1 930 297</b>	<b>1 942 841</b>	<b>2 081 535</b>	<b>6,7</b>	<b>100,0</b>

## 7. Programme 4: Trade Promotion and Market Access

### PURPOSE

Promote economic development, trade and market access for agriculture, forestry and fisheries products and foster international relations for the sector; The programme comprises three subprogrammes, namely International Relations and Trade; Agro-processing and Marketing; and Cooperatives and Rural Enterprise Development.

**International Relations and Trade:** Facilitates and coordinates international relations and trade through negotiations, development and implementation of appropriate policies and programmes.

**Agro-processing and Marketing:** Develops and implements support programmes to promote market access and value addition for agriculture, forestry and fisheries products.

**Cooperatives and Rural Enterprise Development:** Facilitates and supports the development of businesses to ensure transformation of the agriculture, forestry and fisheries sectors.

### 7.1 STRATEGIC OBJECTIVE AND ANNUAL TARGETS

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual				Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
2.3 Ensure support for market access and processing of agriculture, forestry and fisheries products	Improved Market access through certification programme and value chain round table networks	-	Integrat-ed Mar-keting Strategy for Agricul-ture, Forestry and Fisher-ies	9 small-holder and commer-cial produc-ers in rural areas linked to main-stream	18 small-holder com-mercial produc-ers in rural areas linked to main-	SA-GAP certifica-tion pro-gramme imple-mented for small-holder produc-ers of fresh produce	SA-GAP certifica-tion pro-gramme imple-mented for small-holder produc-ers of fresh produce	SA-GAP certifica-tion pro-gramme imple-mented for small-holder produc-ers of fresh produce	SA-GAP certifica-tion pro-gramme imple-mented for small-holder produc-ers of fresh produce	SA-GAP certifica-tion pro-gramme imple-mented for small-holder produc-ers of fresh produce	

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
2.3 (cont.)				markets and downstream agro-processing enterprises	stream markets and downstream agro-processing enterprises					
		–	–	–	–	Citrus Emerging Export Excellence programme implemented.	SA-Live-stock-GAP certification programme implemented for small-holder poultry producers	SA-Live-stock-GAP certification programme implemented for small-holder pork producers	SA-Live-stock-GAP certification programme implemented for small-holder beef producers	Global-GAP certification programme for small-holder producers of live-stock.
		Concept document submitted for approval	Fisheries value chain network established	A comprehensive progress report on the activities and the work of the AVCRT and its working groups sent to the Minister and the DG	Fruit industry value chain network institutionalised	Aquaculture Value Chain Round-Table (AVCRT)/ network implemented	Aquaculture Value Chain Round-Table (AVCRT)/ network implemented	Aquaculture Value Chain Round-Table (AVCRT)/ network implemented	Aquaculture Value Chain Round-Table (AVCRT)/ Network implemented	Aquaculture Value Chain Round-Table (AVCRT)/ network implemented
			–	–	–	Fruit Industry Value Chain Round Table (FIVCRT)/ network implemented	Fruit Industry Value Chain Round Table (FIVCRT)/ network implemented	Fruit Industry Value Chain Round Table (FIVCRT)/ network implemented	Fruit Industry Value Chain Round Table (FIVCRT)/ network implemented	Fruit Industry Value Chain Round Table (FIVCRT)/ network implemented
	Establish 78 commodity-based cooperatives and support 595 commodity-based cooperatives with training	A total of 91 cooperatives registered for this financial year	115 cooperatives established	11 commodity-based cooperatives were established	18	18	18	16	14	12

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
2.3 (cont.)		–	105 cooperatives trained on the Farm-Together Programme	A total of 175 cooperatives supported with training	90	99	108	118	126	144
	Ensure compliance to BBBEE Sector Codes	–	–	–	Annual report on status of transformation in the agricultural sector	Annual report on status of transformation in the agricultural sector	Annual report on status of transformation in the agricultural sector	Annual report on status of transformation in the agricultural sector	Annual report on status of transformation in the agricultural sector	Annual report on status of transformation in the agricultural sector
					Annual report on status of transformation in the forestry sector	Annual report on status of transformation in the forestry sector	Annual report on status of transformation in the forestry sector	Annual report on status of transformation in the forestry sector	Annual report on status of transformation in the forestry sector	Annual report on status of transformation in the forestry sector
	Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented	–	–	–	–	Market opportunity profile report	Market Opportunity Profile Plan	Market Opportunity Profile Plan implemented	Market Opportunity Profile plan implemented	Market Opportunity Profile Plan implemented
		SADC/EU/EPA negotiations report	Reviewed the implementation	Participate in tripartite free trade	Monitor and implement trade agreements	Implement trade agreements	Implement trade agreements	Implement trade agreements	Implement trade agreements	Implement trade agreements
		SACU/EFTA bilateral agreements review	of the Trade Development Strategy	area (FTA) negotiations	and participate in trade negotiations	and participate in trade negotiations	and participate in trade negotiations	and participate in trade negotiations	and participate in trade negotiations	and participate in trade negotiations
		–	–	–	Facilitate capacity building on market research and market intelligence in partnership with ITC	Implement Capacity Building Programme on market research and market intelligence	Implement Capacity Building Programme on market research and market intelligence	Implement Capacity Building Programme on market research and market intelligence	Implement Capacity Building Programme on market research and market intelligence	Implement Capacity Building Programme on market research and market intelligence

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
2.3 (cont.)	Implement International Relation Strategy	–	Implement the South-South Cooperation	Implementation of bilateral engagements	Strategic engagement of partners within	Report on strategic engagement of partners	Report on strategic engagement of partners	Report on strategic engagement of partners	Report on strategic engagement of partners	Report on strategic engagement of partners
			Agreement with emphasis on BRICS	and new agreements facilitated	South-South, North-South and multilateral agencies/forums	within South-South, North-South and multilateral agencies/forums	within South-South, North-South and multilateral agencies/forums	within South-South, North-South and multilateral agencies/forums	within South-South, North-South and multilateral agencies/forums	within South-South, North-South and multilateral agencies/forums
	–	–	–	Strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans	
		Draft CAADP	CAADP pro-	CAADP compact		Review and	Adapt the	Report to AU on	Report to AU on	
		Communication Strategy has been completed and is being sent to stakeholders for comment	vincial consultations held in all 9 provinces in preparation of the signing of CAADP compact	prepared for signing		monitor the national AFF Investment Plan	CAADP Results Framework developed by NPCA to determine impact of the national AFF Investment Plan	the implementation of national AFF Investment Plan	the implementation of national AFF Investment Plan	

## 7.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Programme performance indicator	Audited/Actual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.3.1 Enabling environment for smallholder access to market	–	Integrated Marketing Strategy for Agriculture, Forestry and Fisheries	9 smallholder and commercial producers in rural areas linked to mainstream markets and downstream agro-processing enterprises	18 smallholder and commercial producers in rural areas linked to mainstream markets and downstream agro-processing enterprises	SA-GAP certification program implemented for smallholder producers of fresh produce	SA-GAP certification program implemented for smallholder producers of fresh produce	SA-GAP certification program implemented for smallholder producers of fresh produce	SA-GAP certification program implemented for smallholder producers of fresh produce	SA-GAP certification program implemented for smallholder producers of fresh produce
	–	–	–	–	Citrus Emerging Export Excellence programme implemented.	SA-Livestock-GAP certification program implemented for smallholder poultry producers	SA-Livestock-GAP certification program implemented for smallholder pork producers	SA-Livestock-GAP certification program implemented for smallholder beef producers	Global-GAP certification program for smallholder producers of livestock.
2.3.2 Value Chain Round Tables/ Networks implemented	Concept document submitted for approval	The fisheries value chain network established	1 comprehensive progress report on the activities and the work of the AVCRT and its working groups has been sent to the DG and the Minister	Fruit industry value chain network institutionalised	Aquaculture Value Chain Round Table (AVCRT)/ network implemented	AVCRT/ Network implemented	AVCRT/ Network implemented	e AVCRT/ Network implemented	AVCRT/ Network implemented
	–	–	–	–	Fruit Industry Value Chain Round Table (FIVCRT)/ network implemented	FIVCRT/ network implemented	FIVCRT/ network implemented	FIVCRT/ network implemented	FIVCRT/ network implemented

Programme performance indicator	Audited/Actual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
2.3.3 Number of commodity-based cooperatives established	A total of 91 cooperatives registered for financial year	115 cooperatives established	11 commodity-based cooperatives established	18	18	18	16	14	12
2.3.4 Number of cooperatives supported with training	–	105 cooperatives trained on Farm-Together Programme	A total of 175 cooperatives were supported with training	90	99	108	118	126	144
2.3.5 Report on implementation of the AgriBEE Sector Code	–	–	–	Annual report on status of transformation in the agricultural sector	Annual report on status of transformation in the agricultural sector	Annual report on status of transformation in the agricultural sector	Annual report on status of transformation in the agricultural sector	Annual report on status of transformation in the agricultural sector	Annual report on status of transformation in the agricultural sector
2.3.6 Report on implementation of the Forestry Sector Code	–	–	–	Annual report on status of transformation in the forestry sector	Annual report on status of transformation in the forestry sector	Annual report on status of transformation in the forestry sector	Annual report on status of transformation in the forestry sector	Annual report on status of transformation in the forestry sector	Annual report on status of transformation in the forestry sector
2.3.7 Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented	–	–	–	–	Market opportunity profile report	Market Opportunity Profile Plan	Market Opportunity Profile Plan implemented	Market Opportunity Profile Plan implemented	Market Opportunity Profile Plan implemented
	–	–	–	Monitor and implement trade agreements and participate in trade negotiations	Implement trade agreements and participate in trade negotiations	Implement trade agreements and participate in trade negotiations	Implement trade agreements and participate in trade negotiations	Implement trade agreements and participate in trade negotiations	Implement trade agreements and participate in trade negotiations
	–	–	–	Facilitate capacity building on market research and market intelligence in partnership with ITC	Implement capacity-building programme on market research and market intelligence	Implement capacity-building programme on market research and market intelligence	Implement capacity-building programme on market research and market intelligence	Implement capacity-building programme on market research and market intelligence	Implement capacity-building programme on market research and market intelligence

Programme performance indicator	Audited/Actual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
2.3.8 International Relations Strategy implemented	–	Implement the South–South Cooperation Agreement with emphasis on BRICS	Implementation of bilateral engagements and new agreements facilitated	Strategic engagement of partners within South-South, North-South and multilateral agencies/forums	Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums	Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums	Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums	Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums	Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums
	–	–	–	Strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint
	–	–	–		projects and action plans	projects and action plans	projects and action plans	projects and action plans	projects and action plans
		Draft CAADP Communication Strategy completed and is being sent to stakeholders for comment	CAADP provincial consultations held in all 9 provinces in preparation of the signing of CAADP compact	CAADP compact prepared for signing	DAFF national CAADP Investment Plan approved and launched	Review and monitor the national AFF Investment Plan	Adapt the CAADP Results Framework developed by NPCA to determine impact of the national AFF Investment Plan	Report to AU on the implementation of national AFF Investment Plan	Report to AU on the implementation of national AFF Investment Plan

### 7.3 QUARTERLY TARGETS

Performance indicator	Period under review	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.3.1 Enabling environment for smallholder access to markets	Quarterly	SA-GAP certification program implemented for smallholder producers of fresh produce	Renewal audit reports and pre-audit reports for the certification program	Audit report for the certification program	Audit report for the certification program	Annual Report on the implementation of SA-GAP certification program

Performance indicator	Period under review	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.3.1 (cont)	Quarterly	Citrus Emerging Export Excellence programme implemented.	Report on the implementation of the Citrus Emerging Export Excellence Programme.	–	–	–
2.3.2 Value Chain Round Tables (VCRT)/Networks implemented	Quarterly	Aquaculture Value Chain Round Table (AVCRT) Networks implemented	Reports of the Round Tables/networks and their working groups	Reports of the Round Tables/networks and their working groups	Reports of the Round Tables/networks and their working groups	Annual reports on implementation of the Round tables/networks to the Minister and departmental management
		FIVCRT/Networks implemented	Reports of the Round Tables/networks and their working groups	Reports of the Round Tables/networks and their working groups	Reports of the Round Tables/networks and their working groups	Annual reports implementation of the Round Tables/networks to the Minister and departmental management
2.3.3 Number of commodity-based cooperatives established	Quarterly	18	3	5	5	5
2.3.4 Number of cooperatives supported with training	Quarterly	99	10	30	30	29
2.3.5 Report on implementation of the AgriBEE Sector Code	Quarterly	Annual report on status of transformation in the agricultural sector	–	–	–	Annual report on status of transformation in agricultural sector
2.3.6 Report on implementation of the Forestry Sector Code	Quarterly	Annual report on status of transformation in the forestry sector	–	–	–	Annual report on status of transformation in the forestry sector
2.3.7 Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented	Quarterly	Market opportunity profile report	–	Trade opportunity analysis report for the fruit industry	–	Production/Product gap profile report for the fruit industry
			One country market profile submitted	One country market profile submitted	One country market profile submitted	One country market profile submitted
		Implement trade agreements and participate in trade negotiations	Report on the implementation and undertaking of trade agreements	Report on the implementation and undertaking of trade agreements	Report on the implementation and undertaking of trade agreements	Report on the implementation and undertaking of trade agreements
		Implement capacity building programme on market research and market intelligence	Report on capacity building and international market intelligence provided	Report on capacity building and international market intelligence provided	Report on capacity building and international market intelligence provided	Report on capacity building and international market intelligence provided

Performance indicator	Period under review	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.3.8 International Relations Strategy implemented	Quarterly	Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums	Initiate bilateral and multilateral engagements on trade and marketing and coordinate the process of concluding new agreements	Initiate bilateral and multilateral engagements on trade and marketing and coordinate the process of concluding new agreements	Initiate bilateral and multilateral engagements on trade and marketing and coordinate the process of concluding new agreements	Initiate bilateral and multilateral engagements on trade and marketing and coordinate the process of concluding new agreements
		Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans	Align MoUs to CAADP principles and facilitate alliance building	Align MoUs to CAADP principles and facilitate alliance building	Align MoUs to CAADP principles and facilitate alliance building	Align MoUs to CAADP principles and facilitate alliance building
		DAFF National Investment Plan approved and launched	Draft Terms of Reference for the commissioning of analytical studies for the development of the National AFF Investment Plan	Present a report on all commissioned analytical studies	Commence the drafting of the National AFF Investment Plan	Present a draft National AFF Investment Plan for debate and approval

#### 7.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Per subprogramme	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Management	2 732	2 809	2 963
International Relations and Trade	112 385	115 838	122 114
Cooperatives and Rural Enterprise Development	68 240	120 962	74 676
Agro-processing and Marketing	54 805	56 020	64 140
<b>Total</b>	<b>238 162</b>	<b>295 629</b>	<b>263 893</b>

#### 7.5 EXPENDITURE ESTIMATES: Trade Promotion and Market Access

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: average (%)
	2011/12	2012/13	2013/14	2014/15				2011/12 – 2014/15	2015/16	2016/17		
Management	1 846	1 829	1 373	2 792	14,8	0,8	2 732	2 809	2 963	2,0	1,0	
International Relations and Trade	89 790	103 589	134 472	122 086	10,8	47,0	112 385	115 838	122 114	–	43,1	
Cooperatives and Rural Enterprise Development	50 417	61 498	60 486	117 114	32,4	30,3	68 240	120 962	74 676	–13,9	34,8	
Agro-processing and Marketing	48 132	45 253	60 003	56 261	5,3	21,9	54 805	56 020	64 140	4,5	21,1	

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: average (%)
	R thousand	2011/12	2012/13				2013/14	2014/15	2015/16		
<b>Total</b>	<b>190 185</b>	<b>212 169</b>	<b>256 334</b>	<b>298 253</b>	<b>16,2</b>	<b>100,0</b>	<b>238 162</b>	<b>295 629</b>	<b>263 893</b>	<b>-4,0</b>	<b>100,0</b>
Change to 2013 budget estimate				4 030			(9 329)	(14 316)	(8 945)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>90 918</b>	<b>113 117</b>	<b>135 330</b>	<b>131 666</b>	<b>13,1</b>	<b>49,2</b>	<b>131 745</b>	<b>137 164</b>	<b>144 795</b>	<b>3,2</b>	<b>49,8</b>
Compensation of employees	58 495	67 452	79 492	91 408	16,0	31,0	91 186	95 576	99 279	2,8	34,4
Goods and services of which:	32 413	45 665	55 838	40 258	7,5	18,2	40 559	41 588	45 516	4,2	15,3
<i>Administrative fees</i>	143	249	597	993	90,8	0,2	904	1047	1048	1,8	0,4
<i>Advertising</i>	442	985	1 103	869	25,3	0,4	497	518	543	-14,5	0,2
<i>Assets less than the capitalisation threshold</i>	134	190	394	352	38,0%	0,1%	239	217	302	-5,0	0,1
<i>Bursaries: Employees</i>	237	444	225	310	9,4	0,1	318	332	363	5,4	0,1
<i>Catering: Departmental activities</i>	355	370	324	51	-47,6	0,1	100	-	-	-100,0	-
<i>Communication</i>	491	728	945	1 118	31,6	0,3	774	923	977	-4,4	0,3
<i>Computer services</i>	133	324	132	956	93,0	0,2	62	70	83	-55,7	0,1
<i>Consultants and professional services: Business and advisory services</i>	3 315	4 322	909	84	-70,6	0,9	1992	1471	2573	212,9	0,6
<i>Consultants and professional services: Infrastructure and planning</i>	8 974	9 730	11 174	8975	-	4,1	10683	10669	11160	7,5	3,8
<i>Contractors</i>	110	124	243	46	-25,2	0,1	25	25	26	-17,3	-
<i>Agency and support/ outsourced services</i>	2 705	3 205	12 733	640	-38,2	2,0	195	1 131	1 051	18,0	0,3
<i>Entertainment</i>	44	50	144	82	23,1	-	22	22	22	-35,5	-
<i>Fleet services (including government motor transport)</i>	408	402	480	260	-13,9	0,2	199	206	234	-3,5	0,1
<i>Consumable supplies</i>	201	435	185	408	26,6%	0,1	165	70	85	-40,7	0,1
<i>Consumables: Stationery, printing and office supplies</i>	450	636	1023	1130	35,9	0,3	1291	1363	1514	10,2	0,5
<i>Operating leases</i>	3 693	5 395	8 742	5 611	15,0	2,4	4 505	4 500	4 650	-6,1	1,8
<i>Property payments</i>	16	39	18	36	31,0	-	48	18	28	-8,0	-
<i>Travel and subsistence</i>	8 244	11 889	10 898	12 223	14,0	4,5	14 528	15 265	16 620	10,8	5,4
<i>Training and development</i>	151	760	802	1 359	108,0	0,3	1 514	1 383	1 523	3,9	0,5
<i>Operating payments</i>	1 158	3 767	2 722	3 731	47,7	1,2	2 333	2 263	2 615	-11,2	1,0
<i>Venues and facilities</i>	999	1 621	2 045	1 020	0,7	0,6	150	80	84	-56,5	0,1
<i>Rental and hiring</i>	10	-	-	4	-26,3	-	15	15	15	55,4	-

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand	2011/12	2012/13	2013/14	2014/15	2011/12 – 2014/15		2015/16	2016/17	2017/18	2014/15– 2017/18	
Interest and rent on land	–	–	–	–	–100,0	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>98 206</b>	<b>98 010</b>	<b>119 194</b>	<b>166 022</b>	<b>19,1</b>	<b>50,3</b>	<b>105 968</b>	<b>158 112</b>	<b>118 741</b>	<b>–10,6%</b>	<b>50,1</b>
Provinces and municipalities	1	2	3	20	171,4	–	21	22	22	3,2	–
Departmental agencies and accounts	36 049	31 409	35 819	37 830	1,6	14,7	34 635	35 005	41 917	3,5	13,6
Higher education institutions	–	–	–	–	–	–	100	100	100	–	–
Foreign governments and international organisations	31 903	32 001	46 445	38 730	6,7	15,6	29 534	30 587	32 120	–6,0	12,0
Public corporations and private enterprises	30 008	34 454	36 881	89 056	43,7	19,9	40 692	92 398	44 582	–20,6	24,3%
Non-profit institutions	–	–	–	–	–	–	986	–	–	–	0,1
Households	245	144	46	386	16,4	0,1	–	–	–	–100,0	–
<b>Payments for capital assets</b>	<b>1 029</b>	<b>1 042</b>	<b>1 810</b>	<b>565</b>	<b>–18,1</b>	<b>0,5</b>	<b>449</b>	<b>353</b>	<b>357</b>	<b>–14,2</b>	<b>0,2</b>
Machinery and equipment	1 029	1 042	1 810	540	–19,3	0,5	449	353	357	–12,9	0,2
Software and other intangible assets	–	–	–	25	–	–	–	–	–	–100	–
<b>Payments for financial assets</b>	<b>32</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–100</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>190 185</b>	<b>212 169</b>	<b>256 334</b>	<b>298 253</b>	<b>16,2</b>	<b>100,0</b>	<b>238 162</b>	<b>295 629</b>	<b>263 893</b>	<b>–4,0</b>	<b>100,0</b>

## 8. Programme 5: Forestry and Natural Resources Management

### PURPOSE

To provide strategic direction and leadership to the department with regard to the promotion of the sustainable management, use and protection of forests and natural resources to achieve social and economic benefits and to promote development.

The programme comprises three subprogrammes, namely: Forestry Operations; Forestry Development and Regulations; and Natural Resources Management.

**Forestry Operations:** Ensures the sustainable management of state forests and assets (e.g, nurseries) in order to optimise social and economic benefits in rural areas and to promote sector growth in the nine provinces of South Africa,

**Forestry Development and Regulations:** Provides leadership, advice and direction in the formulation of forestry development and regulation policies, strategies and frameworks and ensures the effective promotion and development of small-scale and commercial forestry.

**Natural Resources Management:** Facilitates the development of infrastructure and the sustainable use of natural resources through an enabling framework for the sustainable management of woodlands and indigenous forests, the efficient development and revitalisation of irrigation schemes and water use, The subprogramme facilitates climate change mitigation and adaptation, risk and disaster management, as well as promotes, regulates and coordinates the sustainable use of natural resources (land and water).

## 8.1 PROGRAMME STRATEGIC OBJECTIVES AND ANNUAL TARGETS

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
4.1 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources	8 625 ha planted in temporary unplanted areas	–	–	TUPs 2 005,41 ha	2 300 ha	1 725 ha	1 725 ha	1 725 ha	1 725 ha	1 725 ha
	3 plantations certified for FSC	–	–	–	–	1	1	1	–	–
	Environmental impact assessments conducted in KwaZulu-Natal and the Eastern Cape	–	–	–	–	Environmental Impact assessments conducted in KZN	Environmental impact assessments conducted in EC	Environmental Impact assessments conducted in EC	Environmental impact assessments conducted in EC	Environmental impact assessments conducted in EC
	Implement Agro-forestry Strategy	–	–	–	–	Agro-forestry Strategy developed	Agro-forestry Strategy approved by EXCO	Agro-forestry Strategy implemented	Agro-forestry Strategy implemented	Agro-forestry Strategy implemented
	1 250 ha in irrigation schemes revitalised	150 ha revitalised in the Makhathini irrigation scheme	114 ha were revitalised at Makhathini irrigation scheme	265 ha were revitalised at Vaalharts irrigation scheme	–	250 ha	250 ha	250 ha	250 ha	250 ha
		115 ha refurbished in the Taung irrigation scheme								
	Promulgation of the Preservation and Development of Agricultural Land Framework Bill by Cabinet	–	–	–	–	Draft PDALF Bill	Certification of the draft Bill by office of the State law advisor	Submit certified draft Bill to Cabinet	Submit the draft Bill to the President for assent	Promulgation of the draft Bill
	80 000 ha of agricultural land rehabilitated	–	92 742 ha rehabilitated through LandCare,	Total ha rehabilitated:	30 000 ha	16 000 ha	16 000 ha	16 000 ha	16 000 ha	16 000 ha

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
4.1 (cont.)			CARA, Working For Water (WFW)	Agricultural land 43 983,01						
	1 500 ha of woodland and indigenous forests rehabilitated	–	700 ha of state indigenous forest rehabilitated by DAFF	Total ha rehabilitated: Woodland: 612,31	500 ha of woodlands and indigenous forests	300 ha of woodlands and indigenous forests	300 ha of woodlands and indigenous forests	300 ha of woodlands and indigenous forests	300 ha of woodlands and indigenous forests	300 ha of woodlands and indigenous forests
4.2 Ensure adaptation and mitigation to climate change through effective implementation of prescribed frameworks	Implement Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries	Draft Climate Change Sector Plan developed	Draft sector plan scheduled for tabling at the ASRDC meeting in April 2013 for recommendation for departmental approval	Climate change adaptation and mitigation programmes developed and approved	Implement Climate Change Research programme on crop suitability	Implement Climate Change Plan through the biogas production integrated crop-livestock system	Implement Climate Change Plan through vulnerability mapping for farming systems	Evaluate the implementation of the Climate Change Plan	CC Mitigation and Adaptation Plan approved EXCO	CC Mitigation and Adaptation Plan implemented

## 8.2 PROGRAMME PERFORMANCE INDICATOR AND ANNUAL TARGETS

Programme performance indicator	Audited/Actual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
4.1.1 Number of ha planted in temporary unplanted areas (TUPs)	–	–	TUPs 2005,41	–	1 725 ha	1 725 ha	1 725 ha	1 725 ha	1 725 ha
4.1.2 Number of plantations certified for Forestry Stewardship Council	–	–	–	–	1	1	1	–	–
4.1.3 Environmental impact assessments (ELAs) conducted	–	–	–	–	Environmental Impact assessments conducted in KZN	Environmental impact assessments conducted in EC	Environmental impact assessments conducted in EC	Environmental impact assessments conducted in EC	Environmental impact assessments conducted in EC

Pro-gramme performance indicator	Audited/Actual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
4.1.4 Agro-forestry strategy developed and implemented	–	–	–	–	Agro-forestry Strategy developed	Agro-forestry Strategy approved by EXCO	Agro-forestry Strategy implemented	Agro-forestry Strategy implemented	Agro-forestry Strategy implemented
4.1.5 Number of ha in irrigation schemes revitalised	150 ha revitalised in the Makhathini irrigation scheme 115 ha refurbished in the Taung irrigation scheme	114 ha revitalised in Makhathini irrigation scheme	265 ha revitalised in Vaalharts irrigation scheme	–	250 ha	250 ha	250 ha	250 ha	250 ha
4.1.6 Promulgation of the Preservation and Development of Agricultural Land Framework Bill by Cabinet	–	–	–	–	Draft PDALF Bill	Certification of the draft Bill by office of the State law advisor	Submit certified draft Bill to Cabinet	Submit the draft Bill to the President for assent	Promulgation the draft Bill
4.1.7 Number of ha of agricultural land rehabilitated	–	92 742 ha rehabilitated through LandCare, CARA, WFW	Total ha rehabilitated: Agricultural land 43 983,01	30 000 ha	16 000 ha	16 000 ha	16 000 ha	16 000 ha	16 000 ha
4.1.8 Number of ha of woodlands and indigenous forests rehabilitated	–	700 ha of state indigenous forests rehabilitated by DAFF	Total ha rehabilitated: Woodland 612,31	500 ha of woodlands and indigenous forests	300 ha of woodlands and indigenous forests	300 ha of woodlands and indigenous forests	300 ha of woodlands and indigenous forests	300 ha of woodlands and indigenous forests	300 ha of woodlands and indigenous forests

Pro-gramme performance indicator	Audited/Actual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
4.2.1 Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries implemented	Draft Climate Change Sector Plan developed	Draft sector plan scheduled for tabling at ASRDC meeting in April 2013 to Aobtain-departmental approval	Climate change adaptation and mitigation programmes developed	Implement Climate Change Research Programme on crop suitability	Implement Climate Change Plan through the biogas production integrated crop-livestock system	Implement Climate Change Plan through vulnerability mapping for farming systems	Evaluate the implementation of the Climate Change Plan	CC Mitigation and Adaptation Plan approved by EXCO	CC Mitigation and Adaptation Plan implemented

### 8.3 QUARTERLY TARGETS

Performance indicator	Period under review	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.1.1 Number of ha planted in TUPs	Quarterly	1 725 ha	–	–	862	863
4.1.2 Number of plantations certified for Forestry Stewardship Council (FSC)	Annually	1	–	–	–	1
4.1.3 Environmental Impact Assessments conducted	Quarterly	Environmental impact assessments conducted in KZN	Appointment of Environmental Practitioner to undertake the study	Scoping reports for the defined area	Public participation process	Issuing of Records of Decisions on EIAs conducted
4.1.4 Agro-forestry strategy developed and implemented	Quarterly	Agro-forestry Strategy developed	Consultation with internal and external stakeholders	Key issues paper on agro-forestry	Consultation with KZN, EC, Limpopo, Mpumalanga and Western Cape regions and KZN Fort Hare, Venda and Western Cape universities	Agro-forestry Strategy developed
4.1.5 Number of ha in irrigation schemes revitalised	Quarterly	250 ha	10	50	90	100
4.1.6 Promulgation of the Preservation and Development of Agricultural Land Framework Bill by Cabinet	Quarterly	Draft PDALF Bill	Obtain Ministerial consent to gazette the notice in the <i>Government Gazette</i>	Publish draft Bill in <i>Government Gazette</i> for public consultation	Conduct provincial workshops with provinces	Conduct national consultation workshop on draft PDALF Bill
4.1.7 Number of ha of agricultural land rehabilitated	Quarterly	16 000 ha	1 000 ha	4 000 ha	8 000 ha	30 00 ha

Performance indicator	Period under review	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.1.8 Number of ha of woodlands and indigenous forests rehabilitated	Quarterly	300 ha of woodlands and indigenous forests	–	100 ha	100 ha	100 ha
4.2.1 Climate Change Mitigation and Adaptation Plan for Agriculture, Forestry and Fisheries implemented	Quarterly	Implement Climate Change Plan through the biogas production integrated crop-livestock system	Develop the implementation plan for the biogas production integrated crop-livestock system	Monitor the implementation of the biogas production integrated crop-livestock system	Monitor the implementation of the biogas production integrated crop-livestock system	Report on implementation of biogas production integrated crop-livestock system

#### 8.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Per subprogramme	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Management	6 516	3 939	3 759
Forestry Operations	469 531	487 978	516 102
Forestry Oversight and Regulation	55 092	57 992	61 107
Natural Resources Management	375 425	404 133	406 481
<b>Total</b>	<b>906 564</b>	<b>954 042</b>	<b>1987 449</b>

#### 8.5 EXPENDITURE ESTIMATES: Forestry and Natural Resources Management

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
<b>R thousand</b>												
Management	4 652	1 953	4 296	6 580	12,3	0,4	6 516	3 939	3 759	–17,0	0,5	
Forestry Operations	404 268	429 423	468 206	462 412	5,0	38,6	469 531	487 978	516 102	3,3	46,3	
Forestry Oversight and Regulation	38142	46 221	48 358	56 495	14,0	4,1	55 092	57 992	61 107	2,7	5,5	
Natural Resources Management	452 550	714 188	623 839	817 168	21,8	56,9	375 425	404 133	406 481	–20,8	47,7	
<b>Total</b>	<b>899 612</b>	<b>1 191 785</b>	<b>1 144 699</b>	<b>1 348 655</b>	<b>14,4</b>	<b>100</b>	<b>906 564</b>	<b>954 042</b>	<b>987 449</b>	<b>–9,9</b>	<b>100,0</b>	
Change to 2014 Budget estimate				(16 268)			(326 846)	(325 300)	(358 672)			
<b>Economic classification</b>												
<b>Current payments</b>	<b>581 266</b>	<b>591 947</b>	<b>640 668</b>	<b>711 091</b>	<b>7,0</b>	<b>55,1</b>	<b>717 812</b>	<b>753 405</b>	<b>795 506</b>	<b>3,8%</b>	<b>71,0%</b>	
Compensation of employees	433 760	455 606	482 496	510 397	5,6	41,1	512 089	541 414	577 430	4,2	51,0	
Goods and services of which:	147 348	135 476	157 819	199 344	10,6	14,0	204 191	210 308	216 273	2,8	19,8	
Administrative fees	627	430	566	1492	33,5	0,1	1 227	1 286	1 373	–2,7	0,1	
Advertising	3 943	4 431	5 050	5 363	10,8	0,4	3 678	4 162	4 238	–7,5	0,4	
Assets less than capital threshold	674	732	1 032	2 907	62,8	0,1	4 032	4 076	4 217	13,2	0,4	

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	R thousand	2011/12	2012/13				2013/14	2014/15	2011/12–2014/15		
<i>Bursaries: employees</i>	442	651	507	795	21,6	0,1	1 143	1 196	1 200	14,7	0,1
<i>Catering: departmental activities</i>	637	440	286	22	-67,4	-	-	-	-	-100,0	-
<i>Communication</i>	5 308	5 044	4 714	6 559	7,3	0,5	6 120	9 367	6 475	-0,4	0,7
<i>Computer services</i>	665	529	200	6 059	108,9	0,2	2 464	512	3 526	-16,5	0,3
<i>Consultants and professional services: Business and advisory services</i>	4 449	4 069	2 867	3 278	-9,7	0,3	3 432	3 594	4 235	8,9	0,3
<i>Consultants and professional services: Infrastructure and planning</i>	1 471	117	469	2 995	26,7	0,1	4 500	5 000	5 809	24,7	0,4
<i>Consultants and professional services: Laboratory services</i>	-	-	2	-	-	-	45	48	51	-	-
<i>Consultants and professional services: Legal costs</i>	402	224	802	509	8,2	-	1 965	1 845	1 939	56,2	0,1
<i>Contractors</i>	2 573	2 832	18 969	23 700	109,6	1,0	25 380	25 517	22 787	-1,3	2,3
<i>Agency and support/outsourced services</i>	27 557	15 504	15 665	29 990	2,9	1,9	33 376	35 631	36 930	7,2	3,2
<i>Entertainment</i>	36	44	41	32	-3,9	-	32	32	30	-2,1	-
<i>Fleet services (including government motor transport)</i>	1 991	2 156	3 587	7 800	57,6	0,3	7 741	7 953	8 487	2,9	0,8
<i>Inventory: Farming supplies</i>	-	-	9 847	10 000	-	0,4	15 600	14 344	16 387	17,9	1,3
<i>Inventory: Fuel, oil and gas</i>	-	-	26	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	-	-	1	10	-	-	-	-	-	-100,0	-
<i>Consumable supplies</i>	29 795	28 323	28 034	28 828	-1,1	2,5	24 060	22 999	23 272	-6,9	2,4
<i>Consumables: Stationery, printing and office supplies</i>	3 801	1 853	2 152	5 154	10,7	0,3	4 687	5 122	5 816	4,1	0,5
<i>Operating leases</i>	142	2	-	40	-34,4	-	-	-	-	-100,0	-
<i>Property payments</i>	5 089	8 940	15 432	20 838	60,0	1,1	16 084	16 044	17 279	-6,1	1,7
<i>Travel and subsistence</i>	45 058	46 272	35 587	32 336	-10,5	3,5	42 037	42 011	44 555	11,3	3,8
<i>Training and development</i>	1 592	1 394	1 761	4 054	36,6	0,2	3 355	3 500	4 010	-0,4	0,4
<i>Operating payments</i>	3 057	3 886	3 621	4 460	13,4	0,3	3 233	6 069	3 657	-6,4	0,4
<i>Venues and facilities</i>	7 649	7 603	6 259	2 121	-34,8	0,5	-	-	-	-100,0	0,1
<i>Rental and hiring</i>	390	-	342	2	-82,8	-	-	-	-	-100,0	-
<i>Interest and rent on land</i>	0,2	0,9	0,4	1,4	104,4	0,1	1,5	1,7	1,8	10,1	0,2
<b>Transfers and subsidies</b>	<b>267,2</b>	<b>540,5</b>	<b>433,6</b>	<b>586,9</b>	<b>30,0</b>	<b>39,9</b>	<b>145,1</b>	<b>157,7</b>	<b>146,3</b>	<b>-37,1</b>	<b>24,7</b>
Provinces and municipalities	222 400	509 825	409 678	562 289	36,2	37,2	125 728	146 782	134 885	-37,9	23,1

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	R thousand	2011/12	2012/13	2013/14				2014/15	2011/12–2014/15	2015/16		
Departmental agencies and accounts	–	3 008	3 000	3 000	–	0,2	3 000	3 000	3 000	–	0,3	
Higher education institutions	–	4 017	2 191	2 322	–	0,2	2 462	2 609	2 766	6,0	0,2	
Public corporations and private enterprises	3 076	68	102	–	–100,0	0,1	–	–	–	–	–	
Non-profit institutions	3 400	3 500	9 869	14 163	60,9	0,7	13 681	5 084	5 365	–27,6	0,9	
Households	38 330	20 057	8 758	5 137	–48,8	1,6	245	253	270	–62,5	0,1	
<b>Payments for capital assets</b>	<b>51 072</b>	<b>59 264</b>	<b>70 347</b>	<b>50 653</b>	<b>–0,3</b>	<b>5,0</b>	<b>43 636</b>	<b>42 909</b>	<b>45 657</b>	<b>–3,4</b>	<b>4,4</b>	
Buildings and other fixed structures	2 383	123	15	700	–33,5	0,1	60	60	60	–55,9	–	
Machinery and equipment	48 689	59 141	70 332	49 781	0,7	5,0	53 036	42 302	45 045	–3,3	4,3	
Biological assets	–	–	–	172	–	–	540	547	552	47,5	–	
<b>Payments for financial assets</b>	<b>68</b>	<b>99</b>	<b>86</b>	<b>–</b>	<b>–100,0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total</b>	<b>899 612</b>	<b>1 191 785</b>	<b>1 144 699</b>	<b>1 348 655</b>	<b>14,4</b>	<b>100,0</b>	<b>906 564</b>	<b>954 042</b>	<b>987 449</b>	<b>–9,9</b>	<b>100,0</b>	

## 9. Programme 6: Fisheries

### PURPOSE

Promote the development, management, monitoring and sustainable use of marine living resources and the development of South Africa's fisheries sector, Sustainable livelihoods will be promoted through aquaculture growth and fisheries economic development. The programme comprises five subprogrammes, namely Aquaculture and Economic Development; Fisheries Research and Development; Marine Resources Management; Monitoring, Control and Surveillance; and Fisheries Operations Support.

**Aquaculture and Economic Development:** Ensures aquaculture growth and fisheries economic development for sustainable livelihoods by providing public support and an integrated platform for the management of aquaculture.

**Fisheries Research and Development:** Ensures the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.

**Marine Resources Management:** Ensures the sustainable utilisation and equitable and orderly access to marine living resources through improved management and regulation.

**Monitoring, Control and Surveillance:** Ensures the protection and promotion of the sustainable use of marine living resources by intensifying enforcement and compliance.

**Fisheries Operations Support:** Provides support for fisheries and aquaculture economic development and livelihood opportunities.

## 9.1 PROGRAMME STRATEGIC OBJECTIVE AND ANNUAL TARGETS

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
2.1 Ensure increased production and productivity in prioritised areas as well as value chains	Implement (Aquaculture) Operation Phakisa	2 fish farm projects implemented	3 fish farms established in Xhariep, namely	23 fish farms supported	10 fish farms supported	4 Operation Phakisa projects for phase 1 supported	5 Operation Phakisa projects for phase 1 supported	4 Operation Phakisa projects for phase 3 supported	4 Operation Phakisa projects for phase 3 supported	3 Operation Phakisa projects for phase 3 supported
			the Gotswametsing project in Koffiefontein, Springfontein project and the Lephoi project in Bethulie				3 Operation Phakisa projects for phase 2 supported			
	–	–	–	Draft Aquaculture Bill approved by the Minister for public consultation Public consultation completed	Bill submitted to Parliament for approval	Bill approved and implemented	Aquaculture Act implemented	Aquaculture Act implemented	Aquaculture Act implemented	
	10 new research-studies for aquaculture species conducted	–	–	–	1 new research study on reproduction for an aqua-	2 new research studies on genetics and nutrition	2 new research studies on new candidate species	2 new research studies on production systems for new	2 new research studies on economics of new candidate	2 new research studies on food safety for new
10 new research-studies for aquaculture species conducted	–	–	–	culture candidate species	for aquaculture species conducted	for aquaculture conducted	candidate species for aquaculture conducted	species for aquaculture conducted	aquaculture species conducted	
3.1 Lead and coordinate government food security initiatives	Fishing Rights Allocation Process Framework and small-scale fisheries policy implemented	–	–	FRAP 2013 policies	FRAP Framework drafted	Develop sector specific policies and allocate rights to 9 fishing sectors	Maintain and manage fishing sectors	Maintain and manage fishing sectors	Policy review of fishing sectors which rights expire by 2020	–

Strategic objective	Strategic Plan target (5-year target)	Audited/Actual			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
3.1 (cont.)				Interim relief measures on providing access to marine resources	Regulations promulgated under MLRA amended to include the management of small-scale fisheries	Rights allocated to registered small-scale fisheries cooperatives	Support programmes facilitated to small-scale fisheries cooperatives	Management and monitoring of the small-scale fisheries sector	Management and monitoring of the small-scale fisheries sector	Management and monitoring of the small-scale fisheries sector
4.1 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources	Plan to recover and maintain depleted fish stock	Abalone, hake, WCRL, recovery plan approved in TAC Linefish recovery plan approved in TAE	–	Annual TACs/ TAEs in abalone, hake, West Coast Rock Lobster and linefish set in line with the agreed Operational Management Procedure (OMP)	Recovery plans for the 2 sectors: Abalone, West Coast Rock Lobster revised	Recovery plans for the 2 sectors: Abalone, West Coast Rock Lobster updated	Recovery plans for the 2 sectors: Abalone, West Coast Rock Lobster updated	Recovery plans for the 3 sectors: Abalone, West Coast Rock Lobster updated	Recovery plans for the 3 sectors: Abalone, West Coast Rock Lobster updated	Recovery plans for the 3 sectors: Abalone, West Coast Rock Lobster updated
		–	–	–	Research report to indicate fish stock levels compiled	Research report to indicate fish stock levels compiled	Research report to indicate fish stock levels compiled	Research reports compiled for 2 sectors	Research reports compiled for 2 sectors	Research reports compiled for 2 sectors
	Integrated Fisheries Security Strategy implemented through inspections, investigations and	–	–	–	–	26 operations Compliance = 12 Monitoring and Surveillance = 6 Fisheries Protection Vessels = 8	30 operations Compliance = 14 Monitoring and Surveillance = 8 Fisheries Protection Vessels = 8	33 operations Compliance = 16 Monitoring and Surveillance = 9 Fisheries Protection Vessels = 8	35 operations Compliance = 16 Monitoring and Surveillance = 10 Fisheries Protection Vessels = 9	35 operations Compliance = 16 Monitoring and Surveillance = 10 Fisheries Protection Vessels = 9
	joint operations with partners	Draft IFSS developed	A number of rights holders investigated	IFSS implemented by conducting 679 sea-based inspections, 1 557 land-based vessel inspections and	4 598 compliance and enforcement measures in the 4 prioritised fisheries sectors: Hake, abalone,	4 548 compliance and enforcement measures in the 4 prioritised fisheries sectors: Hake, abalone,	4 548 compliance and enforcement measures in the 4 prioritised fisheries sectors: Hake, abalone,	4 548 compliance and enforcement measures in the 4 prioritised fisheries sectors: Hake, abalone,	4 548 compliance and enforcement measures in the 4 prioritised fisheries sectors: Hake, abalone,	4 548 compliance and enforcement measures in the 4 prioritised fisheries sectors: Hake, abalone,
				292 investigations of rights holders	rock lobster and linefish implemented	rock lobster and linefish implemented	rock lobster and linefish implemented	rock lobster and linefish implemented	rock lobster and linefish implemented	rock lobster and linefish implemented

## 9.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS

Programme performance indicator	Audited/Actual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
2.1.1 Number of aquaculture catalyst projects identified and listed under Operation Phakisa supported	2 fish farm projects implemented	Three (3) fish farms were established in Xhariep, namely: the Gotswametsing project in Koffiefontein, Springfontein project and the Lephoi project in Bethulie	10 fish farms supported	10 fish farms supported	4 Operation Phakisa projects for phase 1 supported	5 Operation Phakisa projects for phase 1 supported 3 Operation Phakisa projects for phase 2 supported	4 Operation Phakisa projects for phase 3 supported	4 Operation Phakisa projects for phase 3 supported	3 Operation Phakisa projects for phase 3 supported
2.1.2 Aquaculture Act implemented as per Operation Phakisa	–	–	–	Draft Aquaculture Bill approved by the Minister for public consultation  Public consultation completed	Bill submitted to Parliament for approval	Bill approved and implemented	Aquaculture Act implemented	Aquaculture Act implemented	Aquaculture Act implemented
2.1.3 Number of aquaculture research projects conducted	–	–	Research projects on interactions between aquaculture operations and the environment	1 new research study on reproduction for an aquaculture candidate species conducted	2 new research studies on genetics and nutrition for aquaculture species conducted	2 new research studies on new candidate species for aquaculture conducted	2 new research studies on production systems for new candidate species for aquaculture conducted	2 new research studies on economics of new candidate species for aquaculture conducted	2 new research studies on food safety for new aquaculture species conducted
3.1.1 Rights allocated to 9 fishing sectors	–	–	FRAP 2013 policies	FRAP Framework drafted	Develop sector specific policies and allocate rights to 9 fishing sectors	Maintain and manage fishing sectors	Maintain and manage fishing sectors	Policy review of fishing sectors of which rights expire by 2020	–

Programme performance indicator	Audited/Actual			Estimated performance	Medium-term targets				
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
3.1.2 Small-scale Fisheries Policy implemented	–	–	Interim relief measures on providing access to marine resources	Regulations promulgated under MLRA amended to include the management of small-scale fisheries	Rights allocated to registered small-scale fisheries cooperatives	Support programmes facilitated to small-scale fisheries cooperatives	Management and monitoring of the small-scale fisheries sector	Management and monitoring of the small-scale fisheries sector	Management and monitoring of the small-scale fisheries sector
4.1.1 Plan to recover and maintain prioritised fish stocks	Abalone, Hake, WCRL, Recovery Plan approved in TAC linefish recovery plan approved in TAE	–	Annual TACs/ TAEs in abalone, hake, WCRL and linefish were set in line with the agreed OMP	Recovery plans for the 3 sectors: Abalone, WCRL and deep water hake revised	Recovery plans for the 3 sectors: Abalone, WCRL and deep water hake updated	Recovery plans for the 3 sectors: Abalone, WCRL and deep water hake updated	Recovery plans for the 3 sectors: Abalone, WCRL and deep water hake updated	Recovery plans for the 3 sectors: Abalone, WCRL and deep water hake updated	Recovery plans for the 3 sectors: Abalone, WCRL and deep water hake updated
	–	–	–	Research report to indicate fish stock levels compiled	Research report to indicate fish stock levels compiled	Research report to indicate fish stock levels compiled	Research reports compiled for 2 sectors	Research reports compiled for 2 sectors	Research reports compiled for 2 sectors
4.1.2 IFSS implemented through inspections, investigations and joint operations with partners	–	–	–	–	26 operations Comp = 12 M&S = 6 FPV = 8	30 operations Comp = 14 M&S = 8 FPV = 8	33 operations Comp = 16 M&S = 9 FPV = 8	35 operations Comp = 16 M&S = 10 FPV = 9	35 operations Comp = 16 M&S = 10 FPV = 9
	Draft IFSS has been developed	A number of rights holders were investigated	IFSS has been implemented by conducting 679 sea-based inspection, 1 557 landbased	4 598 compliance and enforcement measures in the 4 prioritised fisheries sectors:	4 548 compliance and enforcement measures in the 4 prioritised fisheries sectors:	4 548 compliance and enforcement measures in the 4 prioritised fisheries sectors:	4 548 compliance and enforcement measures in the 4 prioritised fisheries sectors:	4 548 compliance and enforcement measures in the 4 prioritised fisheries sectors:	4 548 compliance and enforcement measures in the 4 prioritised fisheries sectors:
			vessels inspections and 292 investigations of rights holders	Hake, abalone, rock lobster and linefish implemented	Hake, abalone, rock lobster and linefish implemented	Hake, abalone, rock lobster and linefish implemented	Hake, abalone, rock lobster and linefish implemented	Hake, abalone, rock lobster and linefish implemented	Hake, abalone, rock lobster and linefish implemented

### 9.3 QUARTERLY TARGETS

Programme performance indicator	Period under review	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1.1 Number of aquaculture catalyst projects identified and listed under Operation Phakisa supported		4 phase 1 Operation Phakisha projects supported	1 project supported	1 project supported	1 project supported	1 project supported
2.1.2 Aquaculture Act implemented as per Operation Phakisa	Quarterly	Bill submitted to Parliament for approval	Draft Aquaculture Bill developed	Tabling of draft Bill at EXCO and submission to the Minister	Formal consultation to broader stakeholders Final draft Aquaculture Bill	Bill submitted to state law advisors for review and certification Bill submitted to Parliament for approval
2.1.3 Number of aquaculture research projects conducted	Quarterly	2 new research studies on genetics and nutrition for aquaculture species conducted	–	–	–	2 new research studies on genetics and nutrition for aquaculture species conducted
3.1.1 Rights allocated to 9 fishing sectors	Annually	Develop sector-specific policies and allocate rights to 9 fishing sectors	Draft sector-specific policies and application forms gazetted for public comments	Final sector-specific policies and application forms gazetted,	Applications for fishing rights for 9 fishing sectors invited	Rights allocated for 9 fishing sectors
3.1.2 Smallscale Fisheries Policy implemented	Quarterly	Rights allocated to registered small-scale fisheries cooperatives	<i>Bona fide</i> small scale fishers identified	<i>Bona fide</i> small scale fishers identified	Register small-scale fisheries co-operatives	Rights allocated to registered small scale fisheries co-operatives
4.1.1 Plan to recover and maintain prioritised fish stocks	Annually	Recovery plans for the 3 sectors: Abalone, WCRL and deep water hake updated	–	–	Recovery plans updated	–
	Annually	Research report to indicate fish stock levels compiled	–	Research reports to update status of fish stocks and recommend catch limits to achieve recovery targets	–	–
4.1.2 IFSS implemented through inspections, investigations and joint operations with partners	Quarterly	26 operations Comp = 12 M&S = 6 FPV = 8	7 operations Comp = 4 M&S = 1 FPV = 2	4 operations Comp = 1 M&S = 1 FPV = 2	10 operations Comp = 6 M&S = 2 FPV = 2	5 operations Comp = 1 M&S = 2 FPV = 2
	Quarterly	4 548 compliance and enforcement measures in the 4 prioritised fisheries sectors: Hake, abalone, rock lobster and linefish implemented	1 137 compliance and enforcement measures in the 4 prioritised fisheries sectors: Hake, abalone, rock lobster and linefish implemented	937 compliance and enforcement measures in the 4 prioritised fisheries sectors: Hake, abalone, rock lobster and linefish implemented	1 437 compliance and enforcement measures in the 4 prioritised fisheries sectors: Hake, abalone, rock lobster and linefish implemented	1 037 compliance and enforcement measures in the 4 prioritised fisheries sectors: Hake, abalone, rock lobster and linefish implemented

#### 9.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Per subprogramme	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Management	2 168	2 283	2 427
Aquaculture	32 298	34 010	36 152
Monitoring Control and Surveillance	72 950	76 818	81 656
Marine Resources Management	19 653	20 694	21 998
Fisheries Research and Development	57 575	60 625	64 445
Marine Living Resources Fund	258 623	268 441	1281 864
<b>Total</b>	<b>443 267</b>	<b>462 871</b>	<b>1488 542</b>

#### 9.5 EXPENDITURE ESTIMATES: Fisheries

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure /total average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
<b>R thousand</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2011/12–2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2014/15–2017/18</b>			
Management	104	925	748	2 065	170,8	0,2	2 168	2 283	2 427	5,5	0,5	
Aquaculture	24 976	28 739	35 822	30 835	7,3	7,1	32 298	34 010	36 152	5,4	7,3	
Monitoring Control and Surveillance	63 963	68 226	72 571	69 295	2,7	16,1	72 950	76 818	81 656	5,6	16,5	
Marine Resources Management	15 072	17 382	17 975	19 137	8,3	4,1	19 653	20 694	21 998	4,8	4,5	
Fisheries Research and Development	46 664	52 693	56 989	55 113	5,7	12,4	57 575	60 625	64 445	5,4	13,0	
Marine Living Resources Fund	201 173	316 365	253 545	251 331	7,7	60,1	258 623	268 441	281 864	3,9	58,2	
<b>Total</b>	<b>351 952</b>	<b>484 330</b>	<b>437 650</b>	<b>427 776</b>	<b>6,7</b>	<b>100,0</b>	<b>443 267</b>	<b>462 871</b>	<b>488 542</b>	<b>4,5</b>	<b>100,0</b>	
<b>Economic classification</b>												
<b>Current payments</b>	<b>150 254</b>	<b>166 678</b>	<b>177 863</b>	<b>176 352</b>	<b>5,5</b>	<b>39,4</b>	<b>184 644</b>	<b>194 430</b>	<b>206678</b>	<b>5,4</b>	<b>41,8</b>	
Compensation of employees	150 254	166 678	177 863	176 352+	+	39,4	184 644	194 430	206 678	5,4	41,8	
<b>Transfers and subsidies</b>	<b>201 698</b>	<b>317 652</b>	<b>254 130</b>	<b>251 424</b>	<b>7,6</b>	<b>60,2</b>	<b>258 623</b>	<b>268 441</b>	<b>281 864</b>	<b>3,9</b>	<b>58,2</b>	
Departmental agencies and accounts	201 173	316 365	253 545	251 331	7,7	60,1	258 623	268 441	281 864	3,9	58,2	
Households	525	1 287	585	93	-43,8	0,1	-	-	-	-100,0	-	
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>5 657</b>	<b>-</b>	<b>-</b>	<b>0,3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures	-	-	5 657	-	-	0,3	-	-	-	-	-	
<b>Total</b>	<b>351 952</b>	<b>484 330</b>	<b>437 650</b>	<b>427 776</b>	<b>6,7</b>	<b>100,0</b>	<b>443 267</b>	<b>462 871</b>	<b>488 542</b>	<b>4,5</b>	<b>100,0</b>	



*PART C*

*Links to other plans*

## 10. Fixed capital assets

### 10.1 ACQUISITION AND ASSET MANAGEMENT

The department normally plans for the construction of new buildings and repairs and maintenance of fixed capital assets in conjunction with the official programme of the DPW. Once needs have been identified, a certified needs assessment is submitted to the DPW as the custodian of all government buildings.

Project name	Type of infrastructure	Service delivery outputs	2015/16	2016/17	2017/18
			R'000	R'000	R'000
Foot-and-mouth disease border fence	Fence and access roads and water control structures	20-km elephant control fence and 20-km normal fence	29 896	31 271	29 902
Drilling	Boreholes	120 boreholes a year	9 571	10 014	10 300
Pretoria	Parking	Revamping of parking area at Harvest House	400	800	800
Pretoria	Office building	Replacement of leaking roof at Sefala Building	800	200	200
Cape Town	Office building	Minor capital projects along the coastline of the RSA	300	300	300
Upington	Office building and laboratory	Office and laboratory building	500	500	1,319
Site clearance and acquisition: Construction of seed banks	Seed banks	Site clearance and acquisition: Construction of seed banks	300	300	300
Cape Town	Kennels	Sniffer dog kennels	300	300	300
Pretoria	Reception areas	Upgraded reception areas: Agriculture Place, Harvest House and Sefala Building	600	600	600
Limpopo: Mthali Municipality District	Seed bank	New seed bank building	400	400	400
Eastern Cape: Sterkspruit	Seed bank	New seed bank building	400	400	400
Stellenbosch: Plant Health	Main entrance	Alterations to entrance, Polka Drive in terms of traffic regulations	250	250	250
Mpumalanga, Skukuza: Alterations to offices/laboratories	Building upgrades	Upgrading of existing buildings	2 400	1 800	200
Stellenbosch	Electrical sub-station	Upgrading of electrical substation	300	300	–
Durban	Quarantine station	Construction of Animal Quarantine Station: WCS 045521	6 267	8 156	800
Stellenbosch Plant Health	Office building	Upgrade and maintenance of building and laboratory facility	28 600	30 116	10 000
Pretoria	Office building	Upgrading of plant genetic centre in Roodeplaat	1 200	7000	2 318
Pretoria	Office building	Sefala Building: Repair and maintenance programme	350	400	328
Pretoria	Office building	Sefala Building: Repair and maintenance programme: <i>Status quo</i> report	364	–	–

Project name	Type of infrastructure	Service delivery outputs	2015/16	2016/17	2017/18
			R'000	R'000	R'000
Port Elizabeth	Office building	Upgrading of infrastructure at Grootfontein Agricultural Development Institute	500	7 000	7 000
<b>Total</b>			<b>74 481</b>	<b>83 901</b>	<b>62 330</b>

## 10.2 MOVABLE ASSETS

The following is a summary of the anticipated acquisition of movable assets and related costs:

Asset type	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Buildings and other fixed structures	42 471	42 200	47 004
Machinery and equipment	53 192	52 168	55 084
Biological assets	540	547	552
Software and other intangible assets	–	–	–
<b>Total</b>	<b>96 203</b>	<b>94 915</b>	<b>102 640</b>

## 10.3 REHABILITATION AND MAINTENANCE OF PHYSICAL ASSETS

All departmental assets are being serviced as and when required or in terms of a maintenance plan. Assets which are not serviceable are normally auctioned off, the proceeds of which are deposited into the National Revenue Fund.

## 10.4 CAPITAL TRANSFERS

The department plans to transfer the following capital funds:

Item	2015/16	2016/17	2017/18
	R'000	R'000	R'000
ARC: Renovations and upgrading	96 444	101 556	106 634
ARC: Agricultural research and infrastructure	16 205	17 064	17 917
CASP: Flood damaged infrastructure	58 601	76 734	60 327
OBP: Building and vaccine facility	268 400	–	–
<b>Total</b>	<b>439 650</b>	<b>195 354</b>	<b>184 878</b>

## 10.5 MULTI-YEAR PROJECTIONS AND PROJECTED RECEIPTS FROM THE SALE OF ASSETS

Departmental receipts	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Sales of goods and services	160 613	171 212	182 511
Sale of scrap, waste and other used current goods	10	11	12
Transfers received	135	144	154
Fines, penalties and forfeits	31	33	35
Interest, dividends and rent on land	17 629	18 792	20 032
Sales of capital assets	1 176	1 254	1 337
Financial transactions in assets and liabilities	18 804	20 045	21 368
<b>Total</b>	<b>198 398</b>	<b>211 491</b>	<b>225 449</b>

## 10.6 INFORMATION AND COMMUNICATION TECHNOLOGY PLAN

The Information and Communication Technology Plan for the department will assist the DAFF to standardise hardware and software, achieve internal standardisation, come up with solutions such as leasing of computers, be innovative to resolve budget and ensure the use of limited resources to achieve targets.

The ICT SDO values are as follows:

**D** = Done and delivered

**I** = Integrity and innovation

**C** = Communication and compliance

**T** = Technology and trust

The following DAFF strategic ICT objectives were formulated in response to the external and strategic drivers and are a major, comprehensive means for accomplishing the vision:

- Ensure interoperability and integration of different applications across the DAFF;
- Align ICT operations and processes with the DAFF strategic objectives;
- Build an ICT organisation that is better prepared to lead, consolidate and support ICT initiatives across the DAFF;
- Enhance, build or acquire business systems to improve service delivery;
- Assist the DAFF business units in harnessing their intellectual property and make information readily available and accessible;
- Develop or implement communication and change management procedures and provide a stable and secure ICT environment.

Outcome	Output	Medium-term targets				
		2015/16	2016/17	2017/18	2018/19	2019/20
Implementation of priority technology projects (technology architecture) as specified by the approved Master Systems Plan	Approved MSP and Implementation Roadmap	<ul style="list-style-type: none"> <li>• Support the testing and roll-out of the AIMS in the first two pilot provinces</li> <li>• AIMS systems Architecture Framework developed</li> </ul>	<ul style="list-style-type: none"> <li>• Support the testing and roll-out of the AIMS in the next two provinces</li> <li>• Procurement and pilot phase of AIMS in 2 provinces</li> </ul>	<ul style="list-style-type: none"> <li>• Support the testing and roll-out of the AIMS in 2 provinces</li> <li>• AIMS phased in 3 provinces</li> </ul>	<ul style="list-style-type: none"> <li>• Support the testing and roll-out of the AIMS in the last two provinces</li> <li>• AIMS phased in four provinces</li> </ul>	–
		Business case for the mobilisation of resource funding for MAST	<ul style="list-style-type: none"> <li>• Phase 1 of MAST enhancements (data migration, development)</li> <li>• Analysis of 8 MAST modules</li> <li>• SMS integration into MAST</li> <li>• MAST dashboard solution evaluation</li> </ul>	<ul style="list-style-type: none"> <li>• Implement 8 MAST modules</li> <li>• Evaluate new MAST development architecture</li> <li>• Acquire and implement portal</li> <li>• Implement Phase I MAST dashboard solution (MRM and R&amp;D)</li> <li>• Master data management developed</li> </ul>	<ul style="list-style-type: none"> <li>• Implement Phase II MAST dashboard solution (MCS &amp; AED)</li> <li>• Implement business intelligence stack</li> </ul>	–
		<ul style="list-style-type: none"> <li>• Business case for the mobilisation of resource funding for IFMS</li> <li>• Supply and install all software licences 31 March 2015</li> </ul>	<ul style="list-style-type: none"> <li>• Product development and lead site implementations completed 1 March 2016</li> <li>• Early implementations commence 01 April 2016</li> </ul>	–	–	–

Outcome	Output	Medium-term targets				
		2015/16	2016/17	2017/18	2018/19	2019/20
Implementation of priority technology projects (technology architecture) as specified by the approved Master Systems Plan (cont.)	Approved MSP and Implementation Roadmap (cont.)	<ul style="list-style-type: none"> <li>Co-deploy first phase 1 of SARS's ISODA Systems Architecture Framework and system to facilitate trade</li> <li>Design/develop phase 2</li> </ul>	<ul style="list-style-type: none"> <li>Roll-out phase 1 of SARS ISODA Systems Architecture Framework and system to facilitate trade</li> <li>Develop phase 2</li> </ul>	Co-deploy phase 2 of SARS ISODA Systems Architecture Framework and system to facilitate trade	<ul style="list-style-type: none"> <li>Roll-out phase 2 of SARS ISODA Systems Architecture Framework and system to facilitate trade</li> <li>Develop phase 3</li> </ul>	<ul style="list-style-type: none"> <li>Co-deploy phase 3 of SARS ISODA Systems Architecture Framework and system to facilitate trade</li> </ul>
	Design and implement an integrated Knowledge and Information Management System (KIMS), allowing for the integration of all relevant data layers, capable of supporting decision making and planning within the sector (partial fulfilment of MSP)	<ul style="list-style-type: none"> <li>Information plan developed</li> <li>Knowledge management audit conducted</li> </ul>	Business and functional requirements developed	<ul style="list-style-type: none"> <li>Software design developed, documented</li> <li>Software tested and deployed</li> </ul>	EDMS rolled out	–
	Digitisation and preservation of DAFF institutional memory for information availability and access (implementation of ECM) (partial fulfilment of MSP Plan)	4 million pages scanned	4 million pages scanned	4 million pages scanned	4 million pages scanned	4 million pages scanned
	ICT (Governance Framework)	<ul style="list-style-type: none"> <li>Departmental corporate governance of ICT Policy and Charter depicting how CGICT will be implemented and managed in the context of the department</li> <li>Designation of a Governance Champion to coordinate the development and implementation of CGICT</li> </ul>	<ul style="list-style-type: none"> <li>ICT Strategic Plan (ICT Plan), ICT Implementation Plan (depicted in the MTEF) and ICT Operational Plan (ICT APP), which is aligned with the departmental Strategic Plan</li> </ul>	Continuous improvement of Roadmap depicting the department's improvement plans for its CGICT, GICT and strategic alignment arrangements to optimise ICT enablement of service delivery	–	–

Outcome	Output	Medium-term targets				
		2015/16	2016/17	2017/18	2018/19	2019/20
Implementation of priority technology projects (technology architecture) as specified by the approved Master Systems Plan ( <i>cont.</i> )	ICT (Governance Framework) ( <i>cont.</i> )	Departmental governance and management of ICT Framework for the governance and management of the ICT unit by the Government Information Technology Officer (GITO)	<ul style="list-style-type: none"> <li>Optional deliverables that will allow departments to improve the articulation of ICT enablement and information management</li> </ul>	–	–	–
	ICT DRP	<ul style="list-style-type: none"> <li>Develop the BCP for DAFF</li> <li>Test DRP plans</li> </ul>	Test run and record the outcomes	Review the BCP for DAFF	Test run and record the outcomes	Review the BCP
	<ul style="list-style-type: none"> <li>Design ICT Disaster Recovery Plan</li> <li>ICT server upgrade done</li> </ul>	<ul style="list-style-type: none"> <li>First draft of ICT Disaster Recovery Plan</li> <li>ICT server overhaul</li> </ul>	Refinement and finalisation of the Business Continuity Plan (Includes infrastructure upgrade)	<ul style="list-style-type: none"> <li>ICT Disaster Recovery Plan</li> <li>DRP testing, adoption and implementation— cost implications (includes infrastructure upgrade)</li> </ul>	Monitor the business environment and update or review the ICT Disaster Recovery Plan (includes infrastructure upgrade)	–

## 10.7 PUBLIC ENTITIES AND OTHER AGENCIES

Name of public entity	Mandate	Outputs	Current annual budget (R million)	Date of next evaluation
Agricultural Research Council	The ARC's primary mandate in terms of the Act is to conduct research and development, and effect the transfer of technology in order to promote agriculture and industry	<ul style="list-style-type: none"> <li>General knowledge</li> <li>Develop human capital and foster innovation in agriculture through technology development and dissemination</li> <li>Commercialisation of research results</li> </ul>	803,9	
Marine Living Resources Fund	The fund's mandate and core business is to manage the development and sustainable use of South Africa's marine resources, as well as to protect the integrity and quality of the marine ecosystem	<ul style="list-style-type: none"> <li>Conducting annual fisheries specific research, surveys and stock assessments to inform the setting of TACs/TAEs in 22 fishing sectors</li> <li>Investigation of the feasibility of 6 potential new fisheries; the continued implementation of stock recovery strategies for hake, abalone, West Coast Rock Lobster (WCRL) and linefish</li> </ul>	258,6	

Name of public entity	Mandate	Outputs	Current annual budget (R million)	Date of next evaluation
Marine Living Resources Fund (cont.)	The fund's mandate and core business is to manage the development and sustainable use of South Africa's marine resources, as well as to protect the integrity and quality of the marine ecosystem (cont.)	<ul style="list-style-type: none"> <li>• Implementing the Small scale Fisheries Policy</li> <li>• Relocating long-term rights in those fisheries sectors where rights expire in 2015; 2016 and 2017; offering a better and decentralised range of services to stakeholders through the development and implementation of a proactive stakeholder and customer services strategy</li> <li>• Broadening the scope of aquaculture and developing a legislative framework for the management of fresh water and marine aquaculture</li> <li>• Implementing the Integrated Fisheries Security Strategy to ensure better compliance, monitoring and enforcement efforts</li> <li>• Facilitating the creation of 3 500 job opportunities in the coastal and rural communities through the implementation of projects under the WFFP</li> </ul>		
National Agricultural Marketing Council	Provide strategic advice to the Minister of Agriculture, Forestry and Fisheries on all agricultural marketing issues, improve market efficiency and market access by all participants, optimise export earnings, and improve the viability of the agricultural sector	<ul style="list-style-type: none"> <li>• Providing development programmes that will link smallholder farmers to markets</li> <li>• Increased market access for all market participants</li> <li>• Efficiency in the marketing of agricultural products</li> <li>• Optimisation of export earnings from agricultural products and enhancement of the viability of the agricultural sector</li> </ul>	34,6	
Ncera Farms	The mandate of Ncera Farms is to provide extension, mechanical services and training and agricultural support services to the farmers settled on Ncera farmland, as well as the neighbouring communities	<ul style="list-style-type: none"> <li>• Livestock and crop production</li> <li>• Partnerships with other stakeholders/entities and institutions</li> </ul>	3,8	
Onderstepoort Biological Products	The company's mandate is to prevent and control animal diseases that impact on food security, human health and livelihoods	<ul style="list-style-type: none"> <li>• Introduction of new viral and bacterial vaccines</li> <li>• Reduction of production input costs and ensuring that vaccines remain affordable on the market</li> </ul>	268,4	
Perishable Products Export Control Board (PPECB)	Ensure orderly export of perishable agricultural products and monitor the proper maintenance of a continuous cold chain for exports	<ul style="list-style-type: none"> <li>• Export competitiveness of SA's perishable product industries</li> <li>• Strengthening PPECB's capacity as a credible source of information</li> </ul>	6,0	

Name of public entity	Mandate	Outputs	Current annual budget (R million)	Date of next evaluation
Perishable Products Export Control Board (PPECB) (cont.)	Ensure orderly export of perishable agricultural products and monitor the proper maintenance of a continuous cold chain for exports (cont.)	<ul style="list-style-type: none"> <li>Confidence in quality assurance and food safety systems for local perishable product markets</li> <li>Systems to ensure compliance with South African food safety and quality standards for imported perishable products</li> </ul>		

## 11. Conditional grants

Name of grant	CASP
Purpose	To provide post-settlement support to targeted beneficiaries of land reform and redistribution and other producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export
Performance indicator	<ul style="list-style-type: none"> <li>Number of subsistence, smallholder and black commercial farmers supported through CASP</li> <li>Number of youth and women farmers supported through CASP</li> <li>Number of CASP beneficiaries of trained in farming methods, etc.</li> <li>Number of CASP beneficiaries of accessing markets</li> <li>Number of jobs created</li> <li>Number of extension personnel recruited and maintained in the system</li> <li>Number of extension officers upgrading qualifications at various institutions</li> <li>Agricultural Information Management System implemented in 9 provinces</li> <li>Number of ha of land ploughed and planted</li> </ul>
Continuation	Yes
Motivation	It is not sufficient to provide prospective farmers with land and even capital alone; they must be empowered to manage their businesses effectively and profitably in a competitive and often hostile environment and as such the CASP and the Ilima/Letsema grants serve as the launching pad for smallholder farmers with a comprehensive support package

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

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

## 12. Public-private partnerships

None.



PART D

*Technical indicator  
descriptions*

### 13. *Programme 1: Administration*

1. Indicator title	Efficient and effective risk management
<b>Short definition</b>	Risk management is the exposure arising from risk factors in the absence of deliberate management interventions to exercise control over such factors. Efficient and effective risk management will be achieved through appropriate frameworks in place, continuous awareness and communication of risk and risk assessment workshops
<b>Purpose/importance</b>	Ensure that the department has and maintains effective, efficient and transparent systems of risk management
<b>Source/Collection of data</b>	Project Risk Register, Risk Management Strategy, Risk Communication and Awareness Plan, Risk Management Charter, Risk Management Plan, Fraud Prevention and Anti-corruption Strategy
<b>Method of calculation</b>	Basic count: 1 Project risk register, 1 Risk Management Strategy, 1 Risk Communication and Awareness Plan, 1 Risk Management Charter, 1 Risk Management Plan, 1 Fraud Prevention and Anti-corruption Strategy
<b>Data limitations</b>	None
<b>Indicator type</b>	Outcome
<b>Calculation type</b>	None
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	High
<b>Indicator responsibility</b>	Chief Director: Risk Management Director: Risk Management

2. Indicator title	Risk-based Internal Audit Annual Plan implemented
<b>Short definition</b>	Internal audit is an independent, objective assurance and consulting activity designed to add value and improve the department's operations
<b>Purpose/importance</b>	Internal audit helps the department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes
<b>Source/Collection of data</b>	Status report on the approved risk-based Internal Audit Annual Plan and the updated internal Audit Annual Plan
<b>Method of calculation</b>	Basic count: 4 Status reports on the approved risk-based Internal Audit Annual Plan and 1 updated Internal Audit Annual Plan
<b>Data limitations</b>	None
<b>Indicator type</b>	Outcome
<b>Calculation type</b>	None
<b>Reporting cycle</b>	Quarterly to the Audit Committee
<b>New indicator</b>	No
<b>Desired performance</b>	Achievement of the approved internal audit plan
<b>Indicator responsibility</b>	Chief Director: Risk Management Director: Risk Management

3. Indicator title	Effective oversight of departmental performance management
<b>Short definition</b>	Analysis of non-financial and financial information
<b>Purpose/importance</b>	Ensures the overall achievement of the department's objectives for improved service delivery
<b>Source/Collection of data</b>	Quarterly analysis reports
<b>Method of calculation</b>	Basic count: 3 Analysis reports
<b>Data limitations</b>	None
<b>Indicator type</b>	Outcome

<b>3. Indicator title</b>	<b>Effective oversight of departmental performance management</b>
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Overall monitoring of departmental non-financial and financial performance
<b>Indicator responsibility</b>	Director: Operational Support Chief Director: Operational Support
<b>4. Indicator title</b>	<b>Human Resources Plan implemented</b>
<b>Short definition</b>	The development and implementation of a Human Resource Plan is to enable the department to meet the human resource (HR) needs
<b>Purpose/Importance</b>	Strengthen the skills and human resource base to attract, develop and retain professional and skilled officials in order to improve organisational performance and culture
<b>Source/Collection of data</b>	Approved HRM Plan and implementation report
<b>Method of calculation</b>	Basic count: HRM Plan and implementation report
<b>Data limitations</b>	N/A
<b>Indicator type</b>	Output
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	Integrated planning and efficient utilisation of resources
<b>Indicator responsibility</b>	Director: Employee Relations
<b>5. Indicator title</b>	<b>Average number of days to finalise misconduct cases improved</b>
<b>Short definition</b>	Improved turnaround times to finalise misconduct cases
<b>Purpose/importance</b>	Ensures that the misconduct cases are finalised within 90 days
<b>Source/collection of data</b>	Database of misconduct cases, e.g., list of all employees charged with misconduct, type of misconduct, outcomes and average length finalised
<b>Method of calculation</b>	Case management system (a report on cases finalised)
<b>Data limitations</b>	Support of managers and integrity of data
<b>Indicator type</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly, quarterly and annually
<b>New indicator</b>	New
<b>Desired performance</b>	Reduction of the number of days to resolve a misconduct case
<b>Indicator responsibility</b>	Chief Director: Human Resource Management and Development Director: Employee Relations
<b>6. Indicator title</b>	<b>Business Continuity Plan (BCP) designed</b>
<b>Short definition</b>	EXCO approves a DAFF Business Continuity Plan (BCP) which will guide disaster incident management that might affect service delivery
<b>Purpose/Importance</b>	To enable the department to continue with its functions during and after a disaster incident
<b>Source/Collection of data</b>	Approved BCP
<b>Method of calculation</b>	Basic count : EXCO approved BCP
<b>Data limitations</b>	N/A
<b>Indicator type</b>	Recovery success rate
<b>Calculation type</b>	N/A

<b>6. Indicator title</b>	<b>Business Continuity Plan (BCP) designed</b>
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Successful disaster recovery process and business continuity
<b>Indicator responsibility</b>	Chief Information Officer Director ICT: Service Delivery Operations (SDOs) - and Director: Service Strategy and Systems (SSS)
<b>7. Indicator title</b>	<b>Unqualified audit report on financial statements</b>
<b>Short definition</b>	The indicator entails obtaining an unqualified audit opinion from the AGSA for the audit conducted on financial statements
<b>Purpose/Importance</b>	Ensures effective and efficient use of financial resources in the department
<b>Source/Collection of data</b>	Unqualified audit report from the AG, BAS reports, Audit Reports, financial management circulars and departmental financial instructions
<b>Method of calculation</b>	Basic count: Unqualified audit report from the AG, BAS reports, Audit Reports, financial management circulars and departmental financial instructions
<b>Data limitations</b>	None
<b>Indicator type</b>	Output
<b>Calculation type</b>	None
<b>Reporting cycle</b>	Yearly
<b>New indicator</b>	No
<b>Desired performance</b>	Unqualified financial audit report
<b>Indicator responsibility</b>	Chief Director: Financial Management Director: Financial Accounting
<b>8. Indicator title</b>	<b>Integrated Development Finance Framework implemented</b>
<b>Short definition</b>	The approved Integrated Development Finance Framework recommendations implemented/ applied by funders
<b>Purpose/Importance</b>	Improve coordination and accountability in development finance
<b>Source/Collection of data</b>	Quarterly implementation reports signed by relevant DDG
<b>Method of calculation</b>	Basic count: Quarterly implementation reports
<b>Data limitations</b>	None
<b>Indicator type</b>	Output
<b>Calculation type</b>	None
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Effective and efficient use of development finance resources
<b>Indicator responsibility</b>	Chief Director: Development Finance Director: Development Finance Coordination
<b>9. Indicator title</b>	<b>Number of Bills submitted to Minister for tabling in Cabinet</b>
<b>Short definition</b>	Reviews and or amends identified departmental legislations to ensure alignment to the Constitution
<b>Purpose/Importance</b>	Updated, effective and streamlined legislation aligned with Constitution, reflecting the departmental mandate
<b>Source/Collection of data</b>	Reviewed pieces of legislation Relevant directorates, coordinated by Directorate Legal Services
<b>Method of calculation</b>	Factors that might be beyond the departments' control for this indicator are changes in parliamentary processes

<b>9. Indicator title</b>	<b>Number of Bills submitted to Minister for tabling in Cabinet</b>
<b>Data limitations</b>	Basic count: Number of Bills tabled
<b>Indicator type</b>	Output
<b>Calculation type</b>	Basic count: Total number of legislations tabled in Parliament
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Legislations aligned to the Constitution
<b>Indicator responsibility</b>	Chief Director: Legal Services Director: Legal Services
<b>10. Indicator title</b>	<b>Number of stakeholder engagements coordinated</b>
<b>Short definition</b>	A number of engagements with sector stakeholders coordinated and held.
<b>Purpose/Importance</b>	To ensure sound and good working relations with stakeholders.
<b>Source/Collection of data</b>	Report on the Directorate engagements with all stakeholders in the sector will be provided as evidence in a form of invitation letters, agenda, resolutions and attendance register.
<b>Method of calculation</b>	Simple count : A report on number of cooperative governance and stakeholder engagements coordinated
<b>Data limitations</b>	Unavailability of stakeholders
<b>Indicator type</b>	Output
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Increase the number of engagements coordinated
<b>Indicator responsibility</b>	Director: Stakeholder Relations Chief Director :Stakeholder Relations and Communications
<b>11. Indicator title</b>	<b>Intergovernmental Strategy implemented</b>
<b>Short definition</b>	Coordination of engagements between DAFF stakeholders and IGR partners in all spheres of government
<b>Purpose/Importance</b>	Strengthen relationships that will enable DAFF to realize its mandate
<b>Source/Collection of data</b>	Minutes and Resolutions taken a report on engagements.
<b>Method of calculation</b>	Simple Count : A report on engagements, Minutes and Resolutions
<b>Data limitations</b>	N/A
<b>Indicator type</b>	Output
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Strengthening relationships with all spheres of government
<b>Indicator responsibility</b>	Director : Intergovernmental Relations Chief Director :Stakeholder Relations and Communications
<b>12. Indicator title</b>	<b>DAFF Communication Strategy implemented</b>
<b>Short definition</b>	Refine and oversee the implementation of the DAFF Communication Strategy; Provide leadership and manage communication and information
<b>Purpose/Importance</b>	This objective will contribute towards a heightened awareness of DAFF mandate and services
<b>Source/Collection of data</b>	Approved Strategy and Media plans per event

<b>12. Indicator title</b>	<b>DAFF Communication Strategy implemented</b>
<b>Method of calculation</b>	Simple count: Media plans and strategy
<b>Data limitations</b>	N/A
<b>Indicator type</b>	Output
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increase awareness of DAFF mandate and services
<b>Indicator responsibility</b>	Chief Director :Stakeholder Relations and Communications Director :Communication services
<b>13. Indicator title</b>	<b>Integrated Planning Framework institutionalised</b>
<b>Short definition</b>	Integrate the Strategic Plan, Annual Performance Plan and Quarterly departmental non-financial performance reporting processes
<b>Purpose/Importance</b>	Ensures that the department responds to government priorities outlined in MTSF
<b>Source/Collection of data</b>	Approved Strategic Plan and approved quarterly departmental non-financial performance reports
<b>Method of calculation</b>	Basic count: Approved Strategic Plan and approved quarterly non-financial performance reports
<b>Data limitations</b>	Non-adherence to time frames
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Strategic planning and reporting processes that are integrated
<b>Indicator responsibility</b>	Chief Director: Policy and Planning Chief Director: Monitoring and Evaluation Director: Strategic Planning Director: Organisational Performance
<b>14. Indicator title</b>	<b>APAP sector and cross-cutting interventions implemented</b>
<b>Short definition</b>	The Agricultural Policy Action Plan (APAP) seeks to translate the high-level responses offered in the IGDP, into tangible, concrete steps. IGDP identifies 4 broad sector goals (equitable growth and competitiveness; equity and transformation; environmental sustainability; and governance) which translate into a comprehensive, abiding intervention framework, which will be supported through iterations of APAP via interventions targeting specific value chains or transversal challenges
<b>Purpose/Importance</b>	For APAP to effectively address Outcomes 4, 7 and 10, and the objectives set out in the NGP, NDP and IPAP, it needs to unlock the productive potential of agriculture, forestry and fisheries by considering the nature of their binding constraints, whether these be at the level of primary production, beneficiation, or marketing, or even a combination of these. The first APAP focuses on a discrete number of value chains identified as strategic in meeting the objectives of the NGP, NDP and IPAP: Contribution to food security; job creation; value of production; growth potential; and potential contribution to trade balance
<b>Source/Collection of data</b>	Approved quarterly reports; minutes of APAP Ministerial Implementation Forum
<b>Method of calculation</b>	Basic count: Quarterly and annual reports
<b>Data limitations</b>	Quality of information/data received by the relevant stakeholders; timeliness of the information/data received by the relevant stakeholders
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly

<b>14. Indicator title</b>	<b>APAP sector and cross-cutting interventions implemented</b>
<b>New indicator</b>	Yes
<b>Desired performance</b>	To discrete number of value chains identified as strategic in meeting the objectives of the NGP, NDP and IPAP: Contribution to food security; job creation; value of production; growth potential and potential contribution to trade balance
<b>Indicator responsibility</b>	APAP within the office of Director-General
<b>15. Indicator title</b>	<b>Governance oversight of public entities</b>
<b>Short definition</b>	DAFF will facilitate the updating and approval of the Governance Protocol by EXCO, which will be a guiding document for the public entities to comply to
<b>Purpose/Importance</b>	Regulates governance relations between DAFF and 4 listed public entities reporting to the Minister of Agriculture, Forestry and Fisheries, and any other institutions that may be established in the future
<b>Source/Collection of data</b>	Public entities governance protocols Minutes from EXCO
<b>Method of calculation</b>	Basic count: Public entities governance protocols, minutes from EXCO
<b>Data limitations</b>	Non-compliance from public entities and other associated entities
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Public entities governance protocol updated and approved by EXCO
<b>Indicator responsibility</b>	Chief Director: Monitoring and Evaluation Director: Provincial and SOEs Performance Monitoring
<b>16. Indicator title</b>	<b>Sector information management system strengthened</b>
<b>Short definition</b>	Annually update economic and statistic information on commercial, smallholder and subsistence producers in the sector
<b>Purpose/Importance</b>	To have information on different categories of producers readily available (collect, analyse and disseminate information)
<b>Source/Collection of data</b>	Producers, secondary stats producers and institutions, PDAs
<b>Method of calculation</b>	Compilation by electronic counting and estimation, non-probability sampling, sector specialists consultation
<b>Data limitations</b>	Lack of resources and biased and poor representation
<b>Indicator type</b>	Output indicator
<b>Calculation type</b>	None
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	All information on producers in the sector readily available
<b>Indicator responsibility</b>	Chief Director: Monitoring and Evaluation Director: Statistics and Economic Analysis
<b>17. Indicator title</b>	<b>Policy and research reviewed for alignment to key strategic priorities and protocols</b>
<b>Short definition</b>	The directorate will analyse policies and research agenda for alignment and congruence with the DAFF strategic priorities and mandate. The provision of policy coordination, research support and services to the sector
<b>Purpose/Importance</b>	Policy: Ensure that the sectoral policies developed directly address DAFF constitutional mandate. Policies are analysed for alignment and congruence with the DAFF strategic priorities and mandate  Research: Ensures that the funded R&D programmes and projects contribute to efficiencies and high productivity

17. Indicator title	Policy and research reviewed for alignment to key strategic priorities and protocols
Source/Collection of data	Policy: Policies reviewed Research: Reviewed R&D agenda and programmes being implemented. Research: Surveys on R&D programmes and projects
Method of calculation	Basic count: Reviewed and developed policies, reviewed R&D agenda
Data limitations	R&D institutions not responding to survey questionnaires
Indicator type	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Policy: All policies developed are relevant to DAFF mandate Research: R&D agenda and priorities impact positively on sectoral productivity and efficiencies
Indicator responsibility	Chief Director: Policy and Planning Director: Policy Research Support

18. Indicator title	Project management approach for the department institutionalised
Short definition	Promote the culture of managing by project within DAFF. D: PDS will develop a framework for DAFF project management processes and procedures to be followed for DAFF to implement management by project in managing strategic goals or any other work regarded as to be managed as a project. D: PDS will make the approved DAFF Project Management Methodology available to all the branches and assist them to follow the methodology to make projects a success
Purpose/Importance	To ensure that the defined objectives of all branches are easily manageable by providing a framework for monitoring and control and making control visible to senior management. This provides effective techniques for meeting annual targets. And to ensure that DAFF funded projects are registered, monitored and reported on
Source/Collection of data	Approved Framework for DAFF project management by EXCO Minutes from DAFF branches, strategic planning sessions as proof that D: PDS has formed part of DAFF branches strategic planning sessions
Method of calculation	Basic count: Approved Framework , Minutes from DAFF branches strategic planning sessions
Data limitations	Incomplete information/data provision by DAFF branches
Indicator type	Output indicator
Calculation type	None
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All DAFF branches managing their goals/objectives in a project-oriented approach and all DAFF-funded projects being registered in a central project management system
Indicator responsibility	Chief Director: Policy and Planning Director: Programme Development Support

#### 14. *Programme 2: Agricultural Production, Health and Food Safety*

1. Indicator title	Number of animal improvement schemes for prioritised value chain commodities monitored
Short definition	Monitors the number of farmers participating and benefiting from participation in animal improvement schemes on a voluntary basis to increase livestock production efficiency to be measured in terms of Animal improvement Act. The benefit would include being assisted on animal husbandry, on-farm level recording tools, genetic (animal) improvement, animal identification and veld management. At the same time the impact of the schemes on production will be monitored for purposes of improving on the impact of the schemes or on animal production. Prioritised value chain (large stock and poultry)

<b>1. Indicator title</b>	<b>Number of animal improvement schemes for prioritised value chain commodities monitored</b>
<b>Purpose/Importance</b>	The purpose is to identify and provide a platform for utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of efficient, economic and effective animal production for purposes of food security. Informed decisions towards, sustainable development, environmental stability, research, development and transfer of technology and enhanced food security are as a result enabled. Increased value of the animals and their products is realised and this will improve natural resources (veld and animals), food security and trade
<b>Source/Collection of data</b>	Q1: Attendance registers for mobilising of farmers for both Poultry and KYD Q3: Biannual analysis report including data collected (check if it is one report for both or 2 separate for P & KYD) signed and dated Q4: Final report, including data collected, signed and dated The reports on the farmers who have been participating in the schemes will be accessed, including reports from provinces and the ARC A study will be conducted to evaluate how the schemes were implemented and challenges encountered, perceived and real benefits
<b>Method of calculation</b>	Insufficient funds to expand, unavailability of scales to weigh the animals and factors that might be beyond the department's control for this indicator e.g disease outbreaks and withdrawal of farmers from the schemes because this is a demand-directed activity
<b>Data limitations</b>	Basic count: Analysis reports of 2 animal improvement schemes
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved implementation of the schemes and improved benefit for the farmers
<b>Indicator responsibility</b>	Chief Director: Animal Production and Health Director: Animal Production
<b>2. Indicator title</b>	<b>Number of plant improvement schemes for prioritised value chain commodities monitored</b>
<b>Short definition</b>	Low production levels and poor yields remain key features of smallholder farming in South Africa. This, in, turn translates into low income levels, thereby making it very difficult for these farmers to make a living from farming. Contributing factors, among others, include use of poor-quality cultivars and inappropriate production practices. The Plant Improvement Act provides for the regulation of the quality of propagating material of certain identified crops. Quality is ensured through the management of certification schemes in line with the OECD scheme (of which SA is a participating country). Certification of seeds ensures the farmer of the quality of the seeds mainly in terms of genetic purity (true to type) and germination. Access to quality propagating material is a key contributor towards sustainable plant production.
<b>Short definition (cont.)</b>	A number of actors are authorised under the Plant Improvement Act to ensure the production of certified seed and fruit. The intended activity aims to evaluate a sample of these factors by assessing technical and administrative compliance to the scheme, which is important to ensure the achievement of the objectives of the schemes. Prioritised value chain seed and fruit
<b>Purpose/importance</b>	An evaluation of the effectiveness of the schemes will indicate potential areas of weakness of implementation of the current legislation, which may be addressed through legislative amendments, review of the current delegation in terms of the Act or other appropriate measures
<b>Source/collection of data</b>	Monitoring report of the scheme performance data signed and dated List of registered seed and fruit production units
<b>Method of calculation</b>	Basic count: Total number of plant improvement schemes monitored
<b>Data limitations</b>	Limited compliance from those in charge of seed production units to the request from the department
<b>Indicator type</b>	Output

<b>2. Indicator title</b>	<b>Number of plant improvement schemes for prioritised value chain commodities monitored</b>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	To increase regulatory oversight of certified seed producers in SA to the benefit of all categories of farmers
<b>Indicator responsibility</b>	Chief Director: Plant Production and Health Director: Plant Production
<b>3. Indicator title</b>	<b>Number of planned animal disease risk surveillances conducted</b>
<b>Short definition</b>	<p>Disease surveillance (detection) is an epidemiological practice by which the spread or presence of disease is monitored in order to establish patterns of progression or to prove absence. The main aim of the disease surveillance, in this case, is to determine the presence or absence of disease.</p> <p>The planned surveillances to be conducted will be on the avian influenza and PPR</p> <p>In the case of avian influenza, it will be to determine if the disease still persists in the ostrich population and at what prevalence; in the case of PPR is will be to prove absence of disease in the country. Surveillance on AI is done according to the Notifiable Avian Influenza (NAI) Surveillance Protocol for compulsory surveillance in South Africa (Edition 3 – June 2009). The requirements are as follows:</p> <ul style="list-style-type: none"> <li>• Backyard chickens—6-monthly sampling</li> <li>• Commercial chicken farms—biannual survey has to be carried out and has to be included in the routine serological monitoring programmes</li> <li>• Ostriches—a biannual (6 monthly) survey carried out of ostrich facilities. The survey is continuous with emphasis placed on testing after winter and again in autumn. <b>That is why the surveillance is conducted by calendar year not by financial year</b></li> </ul> <p>Surveillance on PPR is conducted according to a strategy that is compiled by the Veterinary Epidemiology Working Group and approved by the Director: Animal Health (D: AH)</p> <p>Surveillance on PPR is also conducted by calendar year, not by financial year</p>
<b>Purpose/Importance</b>	Improved response to food/feed safety incidents and outbreaks of animal diseases and pests and improved early detections and reaction time to outbreaks of animal diseases and pests
<b>Source/Collection of data</b>	<p>Q1: Reviewed disease survey plan for PPR &amp; AI signed and dated</p> <p>Q2: Spreadsheet of results and analysed results of the survey</p> <p>Q3: Spreadsheet of results and analysed results of the survey</p> <p>Q4: Annual surveillance reports on PPR and A1 conducted signed and dated</p> <p>The data is collected from the PDAs and farmers</p>
<b>Method of calculation</b>	Basic count: Number of surveillances conducted
<b>Data limitations</b>	Factors that might be beyond the department's control for this indicator are the outbreak of other diseases that are not specified in the plan
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increase the number of animal disease surveillances conducted in order to improve response and early detections of animal diseases and pests
<b>Indicator responsibility</b>	Chief Director: Animal Production and Health Director: Animal Health
<b>4. Indicator title</b>	<b>Number of planned plant disease risk surveillances conducted</b>
<b>Short definition</b>	<p>Pest and disease surveillance (detection) is an epidemiological practice by which the dispersal, spread and distribution of a pest or disease is monitored in order to establish patterns of progression</p> <p>The main role of this surveillance is to predict, observe and minimise the harm caused by outbreak, epidemic and pandemic situations, as well as increase knowledge about which</p>

<b>4. Indicator title</b>	<b>Number of planned plant disease risk surveillances conducted</b>
<b>Purpose/Importance</b>	factors contribute to such circumstances The planned national surveillance to be conducted will be on exotic fruit flies Improved response to outbreaks of plant diseases and pests and improved early detections and reaction time to outbreaks of plant diseases and pests
<b>Source/Collection of data</b>	Q1–Q3: Surveillance reports on exotic fruit fly and a spreadsheet on the results from the survey conducted, signed and dated Q4: Annual report signed and dated
<b>Method of calculation</b>	Basic count—number of surveillances conducted
<b>Data limitations</b>	Factors that might be beyond the department's control for this indicator are the outbreak of other pests and diseases that are not specified in the plan
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increase the number of plant pest and disease surveillances conducted in order to improve response and early detection of plant diseases and pests.
<b>Indicator responsibility</b>	Chief Director: Plant Production and Health Director: Plant Health
<b>5. Indicator title</b>	<b>Number of regulatory compliance and monitoring interventions implemented</b>
<b>Short definition</b>	The minimisation of pest and diseases entering the territory of SA at ports of entry and national by conducting regulatory compliance and monitoring interventions through quarantine, inspections, surveillance and testing. All four of these interventions are reported on in a quarterly report
<b>Purpose/Importance</b>	In managing risks associated with production and trade in regulated articles, the DAFF implements regulatory interventions aimed at ensuring compliance to legislative requirements and monitors certain (quarantine pests; and disease statuses in different areas, import and export)
<b>Source/Collection of data</b>	Q1–Q3: Report on the regulatory compliance and monitoring interventions implemented, signed and dated Q4: Quarterly report and the Annual Report signed and dated The data are collected from the officials based at ports of entries National, Import and Export
<b>Method of calculation</b>	Basic count: Reports on the 4 regulatory compliance and monitoring interventions implemented
<b>Data limitations</b>	Factors that might be beyond the department's control for this indicator are inadequate operational funds (inspections and diagnostic services), insufficient capacity (inspectors, infrastructure: Information and physical), cooperation by other governmental agencies
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Conducting regulatory compliance and monitoring interventions through quarantine, inspections, surveillance and testing
<b>Indicator responsibility</b>	Chief Director: Inspection and Quarantine Services Director: Inspection Services
<b>6. Indicator title</b>	<b>Animal Disease Management Plan developed and implemented</b>
<b>Short definition</b>	Holistic management of animal disease is essential for biosecurity and food security. Challenges posed by constitutional concurrence of functions require an integrated approach, as animal diseases are not confined provincial boundaries  A veterinary strategy to guide the implementation of the animal disease management plans (taking into consideration the identified gaps) is essential to cater for all pillars in veterinary services

<b>6. Indicator title</b>	<b>Animal Disease Management Plan developed and implemented</b>
<b>Purpose/Importance</b>	The Performance of Veterinary Services (PVS) of South Africa analysis identified major challenges related to the defective line of command within veterinary services leading to problems in animal disease management. Research indicates that animal diseases account for 35% losses in productivity of livestock. Improved management of outbreaks of animal diseases and pests and improved early detections and reaction time to outbreaks of animal diseases and pests will be ensured. For this to occur, a veterinary strategy is important to tighten up these defective areas
<b>Source/Collection of data</b>	Q1: 1 <sup>st</sup> draft Veterinary Strategy Q2: Attendance register, agenda, and/or minutes of the consultation Q3: 2 <sup>nd</sup> draft with inputs indicated Q4: Final Veterinary Strategy signed and dated
<b>Method of calculation</b>	Basic count: Veterinary Strategy
<b>Data limitations</b>	This requires participation from all role players, including industry, state-owned enterprises (SOEs) and PDAs
<b>Indicator type</b>	Output
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved veterinary services delivery, leading to better management of animal disease, animal welfare, veterinary public health and primary animal health care
<b>Indicator responsibility</b>	Chief Director: Animal Production and Health Director: Animal Health Director Veterinary Public Health
<b>7. Indicator title</b>	<b>Number of veterinary graduates deployed to rural communities</b>
<b>Short definition</b>	The deployment of veterinarians to rural areas to improve access to veterinary services
<b>Purpose/Importance</b>	The programme aims to support livestock production, food safety and trade by deploying veterinarians to remote areas
<b>Source/Collection of data</b>	Q1: Identification of facilities and proof of notifications Q2: Application forms of final-year students Q3: List of successful applicants and their placements Q4: 140 appointment contracts
<b>Method of calculation</b>	Basic count: Number of veterinarians deployed
<b>Data limitations</b>	The actual deployment is dependent on the number of graduates produced by the university on an annual basis  It is expected that in 1 year, up to 10% of students may fail/drop out and hence reduce the number of students graduating. In the same trend, the numbers may fluctuate by up to 10% higher than normal, thereby affecting the number to be deployed
<b>Indicator type</b>	Output
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improve access to veterinary services
<b>Indicator responsibility</b>	Chief Director: Animal Production and Health Director: Veterinary Public Health
<b>8. Indicator title</b>	<b>Number of primary animal health-care clinics delivered to provinces</b>
<b>Short definition</b>	Primary animal health-care clinics provided and delivered to provinces to improve access to animal health care in rural areas. There are three types of these mobile clinics – its big 32 ton truck, its medium type panel vans, and its light delivery vehicle (LDV) types
<b>Purpose/Importance</b>	The programme aims to support livestock production, food safety and trade by delivery of veterinary clinics to provinces

<b>8. Indicator title</b>	<b>Number of primary animal health-care clinics delivered to provinces</b>
<b>Source/Collection of data</b>	Q1: Procurement Plan Q4: 18 primary animal health-care clinics delivered to provinces, proof of delivery with signature of the person who receive them in the province, e.g. HoD
<b>Method of calculation</b>	Basic count: Number of animal health care clinics provided and delivered to provinces
<b>Data limitations</b>	Government procurement procedure delays, unavailability of equipment's owing to local or foreign market supply issues and insufficient funds. Certain equipment is not always available on the market, thereby delaying the process
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improve access to veterinary services
<b>Indicator responsibility</b>	Chief Director: Animal Production and Health Director: Veterinary Public Health
<b>9. Indicator title</b>	<b>National Plan to conserve diversity of plant genetic resources for food and agriculture implemented</b>
<b>Short definition</b>	Genetic resources are, according to the international convention for biodiversity, living material that includes genes of present and potential value for humans. Genetic resources for food and agriculture include indigenous breeds and traditional crop varieties. The conservation and sustainable use of genetic resources in agriculture are essential to the sustainable development of agricultural production and of rural areas. Implementation of this indicator will commence in 2016/17.
<b>Purpose/Importance</b>	Farming communities have continuously maintained traditional crop varieties (generally known as landraces) and indigenous breeds within their local biological, cultural and socio-economic context. At present these indigenous breeds and traditional crop varieties are subject to genetic erosion and are disappearing owing to a number of reasons, including, among others, the replacement by modern varieties and exotic breeds, global warming and climate change, as well as dwindling land and water supply. The need to conserve and sustainably use the world's plant genetic diversity is more critical than ever as it is the basis of food security, in a world facing many challenges. Each nation owns its genetic resources and has a duty to conserve these. South Africa needs national plans for the conservation of animal and plant genetic resources for food and agriculture. These plans are vital in identifying the country's needs and priorities and will be implemented to prevent and eradicate the causes of significant reduction or loss of these resources
<b>Source/Collection of data</b>	Q1: Survey results and analysis Q2: Draft National Plan on conservation of GR signed and dated Q3: Attendance register, agenda and/or minutes of the consultation Q4: Final National Plan and submission to EXCO for recommendations
<b>Method of calculation</b>	Basic count: National Plan to conserve diversity of plant genetic resources for food and agriculture implemented
<b>Data limitations</b>	The national plans would include the current status, priority activities, conservation options, implementation schedule and financial implications
<b>Indicator type</b>	Output
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Ensures continued diversity as farmers continue to maintain, manage and improve their traditional breeds and crop varieties and to mitigate against the declining number of these genetic resources, and ultimately conserve these.
<b>Indicator responsibility</b>	Chief Director: Plant Production and Health Director: Genetic Resources

10. Indicator title	National Plan to conserve diversity of animal genetic resources for food and agriculture implemented
<b>Short definition</b>	Genetic resources are, according to the international convention for biodiversity, living material that includes genes of present and potential value for humans. Genetic Resources for Food and Agriculture include indigenous breeds and traditional crop varieties. The conservation and sustainable use of genetic resources in agriculture are essential to the sustainable development of agricultural production and of rural areas.
<b>Purpose/Importance</b>	Farming communities have continuously maintained traditional crop varieties (generally known as land races) and indigenous breeds within their local biological, cultural and socio-economic context. At present these indigenous breeds and traditional crop varieties are subject to genetic erosion and are disappearing due to a number of reasons including, amongst others, the replacement by modern varieties and exotic breeds, global warming and climate change, as well as dwindling land and water supply. The need to conserve and sustainably use the world's plant genetic diversity is more critical than ever as it is the basis of food security, in a world facing many challenges. Each nation owns its genetic resources and has a duty to conserve them. South Africa needs National Plans for the conservation of animal and plant genetic resources for Food and Agriculture. These plans are vital in identifying the country's needs and priorities and will be implemented to prevent and eradicate the causes of significant diminution or loss of these resources.
<b>Source/Collection of data</b>	Q1 – survey results and analysis Q2 – Draft National Plan on conservation of GR signed and dated Q3 - Attendance register, Agenda, and/or minutes of the consultation Q4 – Final National Plan and submission to EXCO for recommendations
<b>Method of calculation</b>	Simple count: National Plan for Conservation and sustainable use of Farm Animal Genetic Resources
<b>Data limitations</b>	The National Plans would include the current status, priority activities, conservation options, implementation schedule and financial implications.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	To ensure continued diversity as farmers continue to maintain, manage and improve their traditional breeds and crop varieties and to mitigate against the declining number of these genetic resources, and ultimately conserve them.
<b>Indicator responsibility</b>	Chief Director: Plant Production and Health Director: Genetic Resources

### 15. *Programme 3: Food Security and Agrarian Reform*

1. Indicator title	National Policy on Food and Nutrition Security implemented
<b>Short definition</b>	Facilitation of the implementation of the National Policy on Food and Nutrition Security through coordination of food security initiatives with different sector partners. DAFF will be coordinating various structures on matters relating to food and nutrition security
<b>Purpose/Importance</b>	Effective implementation of food security initiatives
<b>Source/Collection of data</b>	The Implementation Plan, minutes of the coordinating committee meetings
<b>Method of calculation</b>	Basic count: The Implementation Plan
<b>Data limitations</b>	Stakeholders sometimes not reporting timeously, fragmentation of data collection and collation
<b>Indicator type</b>	Output indicator
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No

<b>1. Indicator title</b>	<b>National Policy on Food and Nutrition Security implemented</b>
<b>Desired performance</b>	Improved coordination of food and nutrition security initiatives
<b>Indicator responsibility</b>	Chief Director: Food Security Director: Subsistence Farming
<b>2. Indicator title</b>	<b>Number of hectares of underutilised land in communal areas cultivated for production</b>
<b>Short definition</b>	Number of hectares cultivated refers to the area of communal, land reform and/or leased land under production. DAFF will monitor the number of hectares cultivated and planted in 9 provinces according to the production plan
<b>Purpose/Importance</b>	Increase the number of hectares under production to enhance availability, affordability and access to food
<b>Source/Collection of data</b>	The data will be collected from the PDAs, other departments (all data reports will be signed off by the respective HoDs), NGOs working with producers and producer organisations. A report will be compiled at the end of the production season supported with database of beneficiaries (name, ID numbers, crop/commodity type and size, GPS coordinates, province). A consolidated production plan will be produced. Report on hectares cultivated, production plan, database of beneficiaries
<b>Method of calculation</b>	Basic count: Total number of hectares cultivated
<b>Data limitations</b>	The quality and credibility of data, weather conditions
<b>Indicator type</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved coordination of food and nutrition security initiatives
<b>Indicator responsibility</b>	Chief Director: Food Security Director: Subsistence Farming
<b>3. Indicator title</b>	<b>Number of households benefiting from food and nutrition security initiatives</b>
<b>Short definition</b>	Households benefiting from food and nutrition security initiatives refer to subsistence producers who are actively involved in primary food production and directly benefit from the food security initiatives that are supported by the DAFF and PDAs
<b>Purpose/Importance</b>	Reduce number of people vulnerable to food insecurity
<b>Source/Collection of data</b>	Database of number of households benefiting from food security initiatives. The database information will be collected from the PDAs, other departments, NGOs working with producers and producer organisations. The database will consist of the name of the project leader, province and district name, beneficiary names, ID numbers and/or contact details (optional) and type of support provided
<b>Method of calculation</b>	Basic count: Number of households benefiting from food and nutrition security initiatives
<b>Data limitations</b>	The quality and credibility of data
<b>Indicator type</b>	Output
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Quality agriculture, forestry and fisheries education and training that is responsive to the needs of the sector
<b>Indicator responsibility</b>	Chief Director: Food Security Director: Subsistence Farming
<b>4. Indicator title</b>	<b>Number of smallholder producers established and supported</b>
<b>Short definition</b>	Smallholder producers refer to producers who “produce food for home consumption, as well as sell surplus produce to the market.” Established refers to producers identified for

<b>4. Indicator title</b>	<b>Number of smallholder producers established and supported</b>
<b>Purpose/Importance</b>	government support. DAFF will coordinate reporting of number of smallholder producers established and supported from all 9 provinces Increase the number of smallholder producers participating in agricultural activities
<b>Source/collection of data</b>	Database of producers identified for support and those supported consisting of their names, ID numbers/contact details and the type of support provided and source documents such as attendance register, certificates, invoices or a template with relevant signatures depending on the type of support provided The data will be collected from the PDA offices, NGOs working with producers and producer organisations
<b>Method of calculation</b>	Basic count: Total number of producers supported
<b>Data limitations</b>	Double counting as data can be duplicated by the various sources Data might not be made available or provided by PDAs to DAFF
<b>Indicator type</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increase in number of producers supported
<b>Indicator responsibility</b>	Chief Director: Food Security Director: Small Holder Development
<b>5. Indicator title</b>	<b>National Agriculture, Forestry and Fisheries Education and Training (NAFFET) Strategy implemented</b>
<b>Short definition</b>	The directorate will coordinate the establishment of the NAFFET Forum and will implement the strategy at national level
<b>Purpose/Importance</b>	The NAFFET Forum will serve as an advisory body to the Minister in matters relating to agricultural, forestry and fisheries education and training
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>A call for nomination by a relevant organisation with a vested interest in agriculture, forestry and fisheries education and training will be made through the public media</li> <li>Qualifying nominees will then be appointed by the Minister to serve in the NAFFET Forum (appointment letters)</li> </ul>
<b>Method of calculation</b>	Basic count: Appointment letters
<b>Data limitations</b>	Some key relevant organisations may not nominate members to serve in the NAFFET Forum
<b>Indicator type</b>	Members nominated by their respective organisations officially appointed by the Minister of Agriculture, Forestry and Fisheries to serve in the NAFFET Forum
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Quality agriculture, forestry and fisheries education and training that is responsive to the needs of the sector
<b>Indicator responsibility</b>	Chief Director: Sector Capacity Development Director: Sector Education and Training
<b>6. Indicator title</b>	<b>National Policy on Extension and Advisory Services approved and implemented</b>
<b>Short definition</b>	The National Policy on Extension and Advisory Services will be taken through the intergovernmental approval processes (economic sectors Employment and Infrastructure Development Directors-General, Cluster and Social Directors-General Cluster) in the financial year 2015/16
<b>Purpose/Importance</b>	The policy's purpose is to guide and regulate the provision of extension and advisory services in the country
<b>Source/Collection of data</b>	Recommendation/s, submission or minutes by the Economic Sectors Employment and

<b>6. Indicator title</b>	<b>National Policy on Extension and Advisory Services approved and implemented</b>
<b>Method of calculation</b>	Infrastructure Development Directors-General Cluster and Social Directors-General Cluster for submission of the policy to the Ministerial Cluster and Cabinet process
<b>Data limitations</b>	Basic count: Recommendation/s, submission or minutes
<b>Indicator type</b>	None
<b>Calculation type</b>	Output indicator
<b>Reporting cycle</b>	None
<b>New indicator</b>	Quarterly
<b>Desired performance</b>	No
<b>Indicator responsibility</b>	Effective coordination and implementation of extension and advisory services and alignment of research and extension in the AFF sector
	Chief Director: National Extension Support Services
<b>7. Indicator title</b>	<b>Number of Extension Support Practitioners deployed to commodity organisations</b>
<b>Short definition</b>	Extension Practitioners have been trained on a specific commodity's value chain and will be appropriately deployed to commodity organisations
<b>Purpose/Importance</b>	To create a pool of Extension Practitioners with specialist technical knowledge of a particular commodity
<b>Source/Collection of data</b>	Letter signed by the HoD in PDA to either CEO of the commodity organisation or DAFF confirming the deployment of well trained and equipped Extension Practitioners.
<b>Method of calculation</b>	Basic count: Letter signed by the Head of Department in PDAs to either CEO of the commodity organisation or DAFF confirming the deployment of well-trained and equipped Extension Practitioners
<b>Data limitations</b>	None
<b>Indicator type</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Yes
<b>Desired performance</b>	Well-trained and equipped Extension Practitioners who respond to the needs of producers and contribute to their integration in to the food value chain
<b>Indicator responsibility</b>	Chief Director: National Extension Support Services Director: National Extension Support
<b>8. Indicator title</b>	<b>Policy on comprehensive producer development support developed and implemented</b>
<b>Short definition</b>	Facilitate the development of a comprehensive producer development support policy
<b>Purpose/Importance</b>	Ensures integrated farmer/producer support in South Africa
<b>Source/Collection of data</b>	Minutes of meetings and the draft policy
<b>Method of calculation</b>	Basic count: Minutes of meetings, draft policy
<b>Data limitations</b>	None
<b>Indicator type</b>	Output indicator
<b>Calculation type</b>	None
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Better coordination of farmer support programmes in South Africa
<b>Indicator responsibility</b>	Chief Director: Comprehensive Agriculture Support Programme

## 16. *Programme 4: Trade Promotion and Market Access*

<b>1. Indicator title</b>	<b>Enabling environment for smallholder access to markets</b>
<b>Short definition</b>	A range of measures and programs put in place to prepare, allow and make it possible for smallholder producers to meet market requirements for both domestic and global markets
<b>Purpose/Importance</b>	To enhance smallholder producers' participation in domestic and global markets
<b>Source/Collection of data</b>	Pre-audit reports; audit reports; annual progress reports.
<b>Method of calculation</b>	Basic count—the number of smallholder producers linked to mainstream formal markets; and the number of producers/units certified to supply certain markets
<b>Data limitations</b>	None
<b>Indicator type</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly, bi-annually and annually
<b>New indicator</b>	Refined
<b>Desired performance</b>	Improved access to markets by smallholder producers
<b>Indicator responsibility</b>	Chief Director: Agro-processing and Marketing Director: Marketing
<b>3. Indicator title</b>	<b>Number of commodity-based cooperatives established</b>
<b>Short definition</b>	Commodity-based cooperatives in this regard will be used as vehicles that give collective bargaining power to smallholder producers when they engage in negotiations for production inputs and marketing. The establishing of these cooperatives will entail mobilisation of smallholder producers into organised structures and registration of these as formal structures
<b>Purpose/Importance</b>	Facilitates the creation of an enabling institutional environment for sustainable sector growth and food security.
<b>Source/Collection of data</b>	Quarterly progress reports, cooperatives' registration certificates and attendance registers of producers trained  The reports will be collected from PDAs
<b>Method of calculation</b>	Basic count: Total number of commodity-based cooperatives established
<b>Data limitations</b>	Accuracy of data and timeliness of reports from PDAs
<b>Indicator type</b>	Efficiency
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increasing number of cooperatives established
<b>Indicator responsibility</b>	Chief Director: Cooperatives and Rural Development Director: Cooperatives and Enterprise Development
<b>4. Indicator title</b>	<b>Number of cooperatives supported with training</b>
<b>Short definition</b>	Training of cooperatives in the sector is the foundation for the promotion of sustainable and viable cooperative enterprises that has the power to mobilise resource-poor farmers into self-sustaining enterprises, thereby contributing to job creation and income generation by rural communities
<b>Purpose/Importance</b>	To facilitate the creation of an enabling institutional environment for sustainable sector growth and food security.
<b>Source/Collection of data</b>	Quarterly progress reports and attendance registers of producers/farmers trained  The reports will be collected from PDAs
<b>Method of calculation</b>	Basic count: Total number of cooperatives supported with training
<b>Data limitations</b>	No limitation in terms of data collection because the training programme is facilitated by DAFF

<b>4. Indicator title</b>	<b>Number of cooperatives supported with training</b>
<b>Indicator type</b>	Efficiency
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of cooperatives supported with training that will lead to effective leadership and administration of cooperative enterprises
<b>Indicator responsibility</b>	Chief Director: Cooperatives and Rural Development Director: Cooperatives and Enterprise Development
<b>5. Indicator title</b>	<b>Report on implementation of the AgriBEE Sector Code</b>
<b>Short definition</b>	Monitor the implementation of the AgriBEE Sector Code by the stakeholders in the agricultural sector. Utilises the AgriBEE Sector Code enforcement tools to influence DAFF-related support and intervention programmes as part of the implementation of the AgriBEE Sector Code
<b>Purpose/importance</b>	To ensure advancement of agricultural sector transformation
<b>Source/collection of data</b>	Voluntary filing of BEE scorecard information/certificates by agricultural businesses and the report by the public sector
<b>Method of calculation</b>	Basic count: BEE scorecard information/certificates, report by the public sector
<b>Data limitations</b>	Only verified BEE scorecards can be utilised
<b>Indicator type</b>	Economic empowerment indicator
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Minimum Level 4 BEE contribution
<b>Indicator responsibility</b>	Chief Director: Cooperatives and Rural Development Director: BBBEE Charter's compliance
<b>6. Indicator title</b>	<b>Report on implementation of the Forestry Sector Code</b>
<b>Short definition</b>	Monitor the implementation of the Forestry Sector Code by the stakeholders in the forestry sector
<b>Purpose/importance</b>	To ensure advancement of forestry sector transformation
<b>Source/collection of data</b>	Voluntary filing of BEE scorecard information/certificates by forestry sector businesses and the report by the public sector.
<b>Method of calculation</b>	Basic count: BEE scorecard information/certificates, report by the public sector
<b>Data limitations</b>	Only verified BEE scorecards can be utilised
<b>Indicator type</b>	Economic empowerment indicator
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Minimum Level 4 BEE contribution
<b>Indicator responsibility</b>	Chief Director: Cooperatives and Rural Development Director: BBBEE Charter's compliance
<b>7. Indicator title</b>	<b>Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented</b>
<b>Short definition</b>	Initiatives to support the sector to access international markets include participating in trade negotiations, facilitating international agreements and implementing access to skills and information on market access opportunities

<b>7. Indicator title</b>	<b>Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented</b>
<b>Purpose/importance</b>	Creating an enabling environment for the sector to have access to market opportunities (imports and exports) and to build national sector skills capacity on market opportunity research and intelligence
<b>Source/collection of data</b>	Draft agreements, reports and briefings of negotiation meetings, status reports of workshops, congress participation and evidence on trade training material developed and trade training conducted to targeted participants. Trade opportunity analysis report for fruit
<b>Method of calculation</b>	Basic count: Draft agreements, reports and briefings of negotiation meetings, status reports of workshops, Trade opportunity analysis report for fruit
<b>Data limitations</b>	Access to data bases very costly and difficult to maintain with budget cuts. Limited market information on African countries, political stability in other countries, unwillingness of partners and performance schedule of the service provider (the International Trade Centre). Skills of production economist needed that is not in the Directorate: International Trade
<b>Indicator type</b>	Output
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No (modified)
<b>Desired performance</b>	Broadening of market opportunities through trade negotiations, trade relations and skills development to contribute to the sector trade growth (specifically export growth)
<b>Indicator responsibility</b>	Director: International Trade
<b>8. Indicator title</b>	<b>International Relations Strategy implemented</b>
<b>Short definition</b>	These include negotiations of bilateral and multilateral agreements as well as facilitating the implementation of these agreements
<b>Purpose/importance</b>	Creation of enabling environment and the legal bases for interaction and engagement with other countries and development partners for investment, trade and transfer of technology
<b>Source/Collection of data</b>	Draft agreements, reports and briefings of negotiation meetings, status reports of workshops and participation
<b>Method of calculation</b>	Basic count: Draft agreements, reports and briefings of negotiation meetings, status reports of workshops
<b>Data limitations</b>	Limited capacity in African countries to implement joint projects. Unreliable data. Inadequate data management systems
<b>Indicator type</b>	Output
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Strategic engagement of partners within Africa and African multilateral agencies CAADP Compact Strategic engagement of partners within South-South, North-South and multilateral agencies/ forums
<b>Indicator responsibility</b>	Chief Director: International Relations and Trade Director: Africa Relations Director: Americas, Australia, Europe and Middle East Relations

## 17. *Programme 5: Forestry*

<b>1. Indicator title</b>	<b>Number of ha planted in TUPs</b>
<b>Short definition</b>	The number of ha planted is planting hectares of TUP areas on state plantations. TUPs are the areas which are not effectively planted as a result of clear-felling operations that took place or other factors such as fire damage beyond the control of the department

<b>1. Indicator title</b>	<b>Number of ha planted in TUPs</b>
<b>Purpose/Importance</b>	Reduction of TUPs is considered to be the major indicator of performance of state plantations in pursuit of sustainability
<b>Source/Collection of data</b>	Comprehensive database, invoices, order numbers, tender documents, site visit report, planting reports, statistics and maps APO as per Growing Stock Management Plan
<b>Method of calculation</b>	Basic count: Total number of ha of TUPs rehabilitated
<b>Data limitations</b>	No limitations
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly during planting season Q3 and Q4
<b>New indicator</b>	No
<b>Desired performance</b>	Reduced number of TUPs
<b>Indicator responsibility</b>	Chief Director: Forestry Operations Director: Forestry Management (Eastern Cape) Director: Forestry Management (Limpopo and Mpumalanga) Director: Forestry Management (KwaZulu-Natal) Director: Forestry Management (other regions)
<b>2. Indicator title</b>	<b>Number of plantations certified for Forest Stewardship Council</b>
<b>Short definition</b>	The Forest Stewardship Council (FSC) will promote environmentally appropriate, socially beneficial, and economically viable management of the world's forests by certifying these plantations.
<b>Purpose/Importance</b>	The FSC process evaluates DAFF's activities against agreed external standards which include environmental, social and economic impact of forest management. Certified plantations indicate that a sustainable management process is implemented
<b>Source/Collection of data</b>	PCI & S internal audit report; check list; pre-audit report and the FSC certificate
<b>Method of calculation</b>	Basic count: Certificates issued
<b>Data limitations</b>	No limitation
<b>Indicator type</b>	Output
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Annually as per identified plantation
<b>New indicator</b>	Yes
<b>Desired performance</b>	Plantations certified by the FSC
<b>Indicator responsibility</b>	Chief Director: Forestry Operations Director: Forestry Management (KwaZulu-Natal)
<b>3. Indicator title</b>	<b>Environmental impact assessments conducted</b>
<b>Short definition</b>	All growers including small growers require a licence to undertake new afforestation, especially on virgin land. In order to obtain such a licence, environmental impact assessment studies (EASs) have to be conducted through the services of an Environmental Practitioner (Professional Service Provider). The directorate will facilitate the appointment of the service provider and monitor the process of EIAs
<b>Purpose/Importance</b>	Assist new entrants into the market and communities to own plantations and enter into meaningful partnership with established industries. The expansion of forests will lead to further economic growth and development, especially in the rural areas. Afforestation, which is the ultimate goal, will alleviate the problem of the looming shortage of timber in the country
<b>Source/Collection of data</b>	<ul style="list-style-type: none"> <li>• Letter of appointment of Environmental Practitioner</li> <li>• Scoping reports</li> <li>• Public participation reports</li> <li>• EIA report</li> </ul>

<b>3. Indicator title</b>	<b>Environmental impact assessments conducted</b>
<b>Method of calculation</b>	Basic count: Letter of appointment of Environmental Practitioner, scoping reports, public participation reports and environmental impact assessment (EIA) report
<b>Data limitations</b>	None
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To acquire Record of Decision for water-use licences
<b>Indicator responsibility</b>	Chief Director: Forestry Development and Regulations Director: Small-scale Forestry
<b>4. Indicator title</b>	<b>Agro-forestry Strategy developed and implemented</b>
<b>Short definition</b>	National Framework on Agro-forestry developed to support regions on customised implementation plan
<b>Purpose/Importance</b>	Food security and promotion of multiple land use
<b>Source/Collection of data</b>	Department of Rural Development on areas of development, and Working for Water for implementing the strategy in areas cleared of alien invasive plants, research organisations FAO on international best practice, ARC on recent information for crops and trees suitable for agro-forestry and CSIR for trials and research, academic institutions, University of the Western Cape, KwaZulu-Natal, Venda and Fort Hare for research  Agro-forestry Strategy
<b>Method of calculation</b>	Basic count: Agro-forestry Strategy
<b>Data limitations</b>	Lack of inputs from stakeholders
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Integration of agriculture and forestry on the same piece of land to maximise productivity
<b>Indicator responsibility</b>	Chief Director: Forestry Development and Regulations Director: Small-scale Forestry
<b>5. Indicator title</b>	<b>Number of hectares in irrigation schemes revitalised</b>
<b>Short definition</b>	Irrigation schemes revitalised during the period under review by PDAs. Revitalisation work entails repairing of pump houses, installation of electrical components, cleaning and construction of canals, balancing dams and overnight dams, including those for canals for drainage, repair of roads in the irrigation schemes, repair and erection of fences in the irrigation schemes, repair and installation of irrigation systems.
<b>Purpose/Importance</b>	Track hectares on irrigation schemes revitalised using CASP and Ilima/Letsema funding. Increase the contribution of irrigated agriculture to poverty alleviation, employment creation and skills development, while simultaneously increasing irrigation water-use efficiency. Increase equity of access by historically disadvantaged individuals (HDIs) to irrigated agriculture, especially commercial irrigated agriculture, without compromising irrigation water-use efficiency in the process. Contribute to food security and improved socio-economic conditions at household and community level. The revitalisation of irrigation schemes and the expansion of irrigation areas have been identified as strategic areas in which DAFF can contribute to the government initiatives
<b>Source/Collection of data</b>	Reports on number of hectares in irrigation schemes revitalised  The data will be collected from PDAs' reports, as PDAs comply with the reporting procedure of CASP and Ilima/Letsema Funding Programmes
<b>Method of calculation</b>	Basic count - Total number of hectares revitalised
<b>Data limitations</b>	Reliability of reports of hectares revitalised as provided by the PDAs in CASP and Ilima/Letsema forums

<b>5. Indicator title</b>	<b>Number of hectares in irrigation schemes revitalised</b>
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improve water-use efficiency
<b>Indicator responsibility</b>	Chief Director: Natural Resources Management Director: Water Use and Irrigation Development
<b>6. Indicator title</b>	<b>Promulgation of the Preservation and Development of Agricultural Land Framework Bill by Cabinet</b>
<b>Short definition</b>	The Bill will be taken through the processes of changing it into an Act. In 2015/16 the directorate will focus on developing the draft Bill
<b>Purpose/Importance</b>	Preserves agricultural land and its productive use and promotes a balanced approach to ensure that sufficient land is available for food production while supporting developmental initiatives
<b>Source/Collection of data</b>	Draft Bill
<b>Method of calculation</b>	Basic count: Draft Bill
<b>Data limitations</b>	Unavailability of stakeholders, reliability of inputs from stakeholder after the consultation workshops
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Higher performance is desirable. Protection and proactive development in the use of agricultural land
<b>Indicator responsibility</b>	Chief Director: Natural Resources Management Director: Land Use and Soil Management
<b>7. Indicator title</b>	<b>Number of hectares of agricultural land rehabilitated</b>
<b>Short definition</b>	Hectares of land rehabilitated include: Area controlled weeds and invader plants, veld reclamation and soil conservation works
<b>Purpose/Importance</b>	To minimise degradation and rehabilitate land for sustainable resource management.
<b>Source/Collection of data</b>	Approved business plans, quarterly reports that detail the number of hectares rehabilitated the name of the project site rehabilitated, maps of project sites, acknowledgement letters from municipal, or tribal authorities, or service providers, or LandCare Group Committees on the hectares of land rehabilitated
<b>Method of calculation</b>	Basic count: Total number of hectares rehabilitated
<b>Data limitations</b>	The accuracy of the count depends on the reliability of reports of the hectares rehabilitated kept at the provincial office.  Weather conditions associated with delayed rainy season which impact on weed control  3 <sup>rd</sup> party acknowledgement letters
<b>Indicator type</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly as prescribed by DORA
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance – increase the number hectares of agricultural land rehabilitated
<b>Indicator responsibility</b>	Chief Director: Natural Resources Management Director: Land Use and Soil Management
<b>8. Indicator title</b>	<b>Number of hectares of woodlands and indigenous forests rehabilitated</b>
<b>Short definition</b>	The number of hectares rehabilitated (state indigenous forests) involves clearing of alien invasive plants and tree planting where possible. Some areas are left to regenerate naturally after clearing

8. Indicator title	Number of hectares of woodlands and indigenous forests rehabilitated
<b>Purpose/Importance</b>	Track hectares on rehabilitation of degraded indigenous forests and woodlands Forest degradation is caused by fire, unsustainable harvesting of timber, road construction and weed infestation
<b>Source/Collection of data</b>	Quarterly regional reports that detail the name of the estate, number of hectares rehabilitated and GPS coordinates signed off by the regional head and consolidated quarterly reports
<b>Method of calculation</b>	Basic count: Total number of hectares rehabilitated
<b>Data limitations</b>	Some areas are still using the wheels and chain method to survey the area. Where maps cannot be produced, pictures are used to show the rehabilitated area. Pictures do not show the entire area rehabilitated however a small part
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increase in hectares of indigenous forest and woodlands rehabilitated
<b>Indicator responsibility</b>	Chief Director: Natural Resources Management Director: Woodlands and Indigenous Forest Management

9. Indicator title	Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries implemented
<b>Short definition</b>	The Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries will be implemented through programmes. In 2015/16 biogas production integrated crop-livestock systems will be implemented. These systems are a multidisciplinary approach that integrated crop-livestock systems  The research programme will be implemented for poor small-scale farmers in rural areas of three provinces, namely Eastern Cape, Limpopo and North West. Ten farmers per identified province are identified as beneficiaries of this programme. The programme also provides relevant weather and climate information to farmers during implementation and planning
<b>Purpose/Importance</b>	Enhances agricultural productivity by promoting the adoption of an integrated crop-livestock system that effectively mitigates, adapts to and reduces vulnerabilities to climate variability and change
<b>Source/Collection of data</b>	Report on the implementation of the biogas production and integrated crop-livestock systems
<b>Method of calculation</b>	Basic counting: Report on implementation
<b>Data limitations</b>	Lack of access to data
<b>Indicator type</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The adoption of an integrated crop-livestock system that effectively mitigates and adapts to and reduces vulnerabilities to climate variability and change
<b>Indicator responsibility</b>	Chief Director: Natural Resources Management Director : Climate Change and Disaster Management

## 18. Programme 6: Fisheries

2. Indicator title	Aquaculture Act implemented as per Operation Phakisa
<b>Short definition</b>	Developed aquaculture Bill with reference to Operation Phakisa to be approved by Cabinet
<b>Purpose/Importance</b>	Once approved the implementation phase that seeks to create an enabling environment for management and development of the aquaculture sector in South Africa can take centre stage
<b>Source/Collection of data</b>	Q1 draft aquaculture Bill document, Q2 Proof of tabling at EXCO (e.g. EXCO report or minutes), submission document to Minister, Q3 consultation report and final draft Bill document and Q4 submission to state law advisors and submission to Parliament
<b>Method of calculation</b>	Each draft will be counted once per draft. The approved Bill will be counted once
<b>Data limitations</b>	Collection of data to finalise the Bill, Cabinet processes, public consultation process could limit data

<b>2. Indicator title</b>	<b>Aquaculture Act implemented as per Operation Phakisa</b>
<b>Indicator type</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	A higher targeted performance is desired. Higher targeted performance will result in pro-development inclusive aquaculture legislation that will enable accelerated sector growth
<b>Indicator responsibility</b>	Chief Director: Aquaculture Development Director: Sustainable Aquaculture Management and Phakisa Delivery Unit
<b>3. Indicator title</b>	<b>Number of aquaculture research projects conducted</b>
<b>Short definition</b>	Number of aquaculture research projects undertaken within the period under review in order to develop new techniques, species and efficient technology for sustainable commercial production
<b>Purpose/Importance</b>	For the industry to be competitive there is a need to promote expansion and diversification of the sector.  There are several areas of aquaculture that require research support, including the development of new species, breeding, alternative feeds, improved production systems, environmental impact of aquaculture operations, new culture technology, focusing on local species, post-harvest technology, understanding markets' needs, food safety and animal health research. The research in these areas is crucial for a competitive, viable and vibrant aquaculture industry
<b>Source/Collection of data</b>	The data collection is mainly through experiments conducted at the Sea Point research facility/laboratory. Some of the data are collected by fieldwork at sea and in some instances at the aquaculture operations
<b>Method of calculation</b>	Analysis of a sample is done in the laboratory, using various equipment such as microscope, PCR. Statistical analysis is also undertaken to calculate some of the results  1 research report on reproduction and nutrition for aquaculture
<b>Data limitations</b>	The limitations are mainly owing to lack of capacity and financial resources to do all the required experiments
<b>Indicator type</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The target is to increase aquaculture production by 100% by the year 2020 therefore a higher targeted performance is desired
<b>Indicator responsibility</b>	Chief Director: Fisheries Research and Development Director: Aquaculture Research
<b>5. Indicator title</b>	<b>Rights allocated to 9 fishing sectors</b>
<b>Short definition</b>	The indicator refers to allocation of fishing rights in nine (9) commercial fishing sectors
<b>Purpose/Importance</b>	To control and regulate the sustainable and equitable utilisation of marine living resources and advance transformation of fisheries sectors while promoting food security and employment
<b>Source/Collection of data</b>	Q1 draft sector specific policies and application forms gazetted for public comment, Q2 final sector specific policies and application forms gazetted, Q3 Invitation for applications for fishing rights in the 9 fishing sectors and Q4 General Published Reasons
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	Insufficient information supplied by applicants
<b>Indicator type</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly

<b>5. Indicator title</b>	<b>Rights allocated to 9 fishing sectors</b>
<b>New indicator</b>	New
<b>Desired performance</b>	High performance is desired in order to ensure a fair, transparent allocation process and improved access to fishing rights by previously disadvantaged individuals or entities
<b>Indicator responsibility</b>	Chief Director: Marine Resources Management Director: Offshore and High Seas Fisheries Management Director: Inshore Fisheries Management
<b>6. Indicator title</b>	<b>Small-scale Fisheries Policy implemented</b>
<b>Short definition</b>	The indicator seeks to establish, develop and sustain a vibrant small-scale fisheries sector. However the most strategic priority is the amendment of the regulations promulgated under the MLRA to accommodate the management of the small-scale fisheries sector
<b>Purpose/Importance</b>	To alleviate poverty in coastal communities through the promotion of food security and employment. Therefore providing overall transformation of the fishing sector
<b>Source/Collection of data</b>	Meeting minutes, provisional list and a submission to the Minister
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Indicator type</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To create an enabling environment for the establishment, development and sustainability of the small-scale fisheries sector; therefore a higher performance is desired
<b>Indicator responsibility</b>	Chief Director: Marine Resources Management Director: Small-Scale Fisheries Management
<b>7. Indicator title</b>	<b>Plan to recover and maintain prioritised fish stocks</b>
<b>Short definition</b>	The indicator is a reflection of the status of the fish stock in question (abalone, WCRL and deep water hake), measured against predetermined reference points (e.g. maximum Sustainable Yield Level, prefished biomass, etc.)  MRM – revised management measures to rebuild and maintain abalone, WCRL and deep water hake
<b>Purpose/Importance</b>	The indicator shows the status of the fish stock relative to the pre-determined reference points for the stock so that adaptive management can be implemented as required. For the hake deep-sea trawl fishery, this is critical to maintain Marine Stewardship Council certification and for WCRL and abalone, this is important to track progress regarding stock recovery  MRM – to improve productivity of fish stocks and ecosystems and maintain economic viability of identified fisheries sectors
<b>Source/Collection of data</b>	Scientific report or working group documents  MRM – approved TAC/TAE and permit conditions
<b>Method of calculation</b>	The method of calculation is specific to each resource and to the quantity and types of information available for each. Therefore, it varies from resource to resource. The calculations (including mathematical and statistical modelling) follow internationally-accepted practices and standards for fisheries stock assessment  MRM – basic count: Number of approved permits conditions and TAC/TAE
<b>Data limitations</b>	The limitations of the available data are specific to each resource, and too extensive to list here (such as missing data in time-series, absence of catch and effort data in certain fisheries, lack of data on illegal harvests, etc.). Limitations of the available data are taken account of during the statistical modelling techniques employed  MRM – real time and contravention data
<b>Indicator type</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually

<b>7. Indicator title</b>	<b>Plan to recover and maintain prioritised fish stocks</b>
<b>New indicator</b>	No
<b>Desired performance</b>	It is desired that the indicator remains within acceptable confidence intervals around the reference point, or in the case of recovering stocks that the indicator shows improvement towards the target levels over the desired time frames  MRM – actual performance that is higher is desirable as it will lead to faster recovery of prioritised fish stocks
<b>Indicator responsibility</b>	Resource monitoring, status reporting and determination of appropriate catch levels: Chief Director: Fisheries Research and Development Director: Resources Research Director: Research Support  Implementation of appropriate management measures: Chief Director: Marine Resource Management Director: Offshore and High Seas Fisheries Management Director: Inshore Fisheries Management Director: Small-scale Fisheries Management  Compliance and enforcement of management measures: Chief Director: Monitoring, Control and Surveillance Director: Monitoring and Surveillance Director: Compliance Director: Fisheries Patrol Vessels
<b>8. Indicator title</b>	<b>IFSS implemented through inspections, investigations and joint operations with partners</b>
<b>Short definition</b>	Enforcement and compliance efforts may include (but not be limited to) sea-based and land inspections, investigation of rights/permit holders, investigations of suspected syndicates, technology enhancements and partnerships with other law enforcement agencies. Illegal fishing in this context refers to illegal fishing practices, overharvesting (non-compliance by right/permit holders) and indiscriminate fishing practices
<b>Purpose/Importance</b>	Reducing the rate of depletion of fish stock by combating illegal fishing activities
<b>Source/Collection of data</b>	Operations—Operational request and or/operation report Compliance and FPV-list of land and sea-based inspections  M&S - list of right holders investigated. The lists provided will have the following as supporting documents: Compliance and FPV → Inspection forms M&S → Inquiry docket cover and investigation diaries
<b>Method of calculation</b>	Basic count: Report on the total number of measures undertaken
<b>Data limitations</b>	Seasonal fishing, weather conditions, inadequate available resources
<b>Indicator type</b>	Efficiency
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	High targeted performance is desired in order to increased enforcement and compliance measures
<b>Indicator responsibility</b>	Chief Director: Monitoring Control and Surveillance Director: Monitoring and Surveillance Director: Compliance Director: Fisheries Protection Vessels



ANNEXURE 1

*Service Delivery  
Improvement Plan*

## ***1. Introduction and background***

As the Department of Agriculture, Forestry and Fisheries (the department) embarks upon a new path of service delivery through the 2014/15–2018/19 MTSF, along with our sector strategies, the Service Delivery Improvement Plan (SDIP) is a further response to government's policy and strategic imperatives, more especially its drive to eradicate poverty, ensure food security and rural economic development. One such example is the issuing of fishing vessel licences and permits in an effort to create an enabling environment for our clients to have market access and be able to trade internationally. The department, through its SDIP, therefore strives to address both socio-economic and sectoral challenges. The SDIP is guided by the department's legislative and policy mandate, in terms of the 2015/16–2017/18 MTSF and strategic outcomes. The SDIP therefore serves as a value add for the department, in that it addresses the obstacles and constraints faced in delivering on these services. In an effort to continue improving our service delivery modes, DAFF has identified the following key services to be subjected to improvement processes:

- Issuing veterinary import permits (animals and animal products, vaccines, pharmaceuticals, specimens and contaminated objects)
- Processing of all permits and fishing vessel licence applications (except applications relating to exemptions).

## ***2. Situational analysis per key service***

### **2.1 ISSUING VETERINARY IMPORT PERMITS (ANIMALS AND ANIMAL PRODUCTS, VACCINES, PHARMACEUTICALS, SPECIMENS AND CONTAMINATED OBJECTS)**

**2.1.1 Service beneficiaries:** Producers, processors, traders and importers of animals and animal products, specimens, vaccines, pharmaceuticals and contaminated objects.

**2.1.2 Service objective:** Control and prevent the entry of animal diseases into the Republic of South Africa (RSA), as mandated by the Animal Diseases Act, 1984 (Act No. 35 of 1984) and the Meat Safety Act, 2000 (Act No. 40 of 2000) for all live animals and animal products, as well as animal vaccines, specimens, pharmaceuticals and contaminated objects imported into the RSA.

### **2.2 Problem statement**

As the objective of this service is to control and prevent the entry of animal diseases into the RSA, there are mainly two reasons why the health of animals should be protected and promoted. First and probably most important is the health of humans. We are all aware that certain animal diseases can spread to humans in various ways, the most common probably being eating contaminated animal products. Second, the trade in animals and, particularly wild animals, is an important part of the country's economy. There are very strict measures for the import and export of animals. The main reason for this is to prevent the spread of certain diseases across international borders. The Act provides that no animal (or animal products) may enter the country without a veterinary import permit. The veterinary import permit must first be obtained before the animal can be transported into South Africa.

It is important that the DAFF fulfils its obligations as prescribed by the Act, not only to promote and protect the health of animals, but also to protect the health of the people of South Africa. In an effort to carry out the mandate as outlined in the Act, the veterinary import permit office continuously struggles to deal with the voluminous work of processing and issuing import permits. The office encounters challenges, which results in the office being unable to process all the applications for permits. The office is very busy and has a shortage of human and financial resources. This has affected the service and caused a delay in turnaround times. Officials in the office have to work extremely hard in order to keep up with the demand from clients, especially during the peak season when the volume of applications for permits can triple. As this is a demand-directed service, it is difficult to envisage the number of permit applications received monthly, because the disease status of the exporting country would not be known, as well as what and/or from where the importers wish to import. DAFF earmarks to improve the turnaround time of issuing permits, improve on the quality of permits and improve on consultations with service beneficiaries in order to serve them better.

Key service	Service beneficiary	Current standard		Desired standard		
			2014/15	2015/16	2016/17	2017/18
Issue veterinary import permits	Producers; processors; traders and importers of animal and animal	Quantity	Currently 90% of permit applications received are issued within approximately 8 days	92% of permit applications received are issued within approximately 6 days	92% of permit applications received are issued within approximately 4 days	92% of permit applications received are issued within approximately 4 days
	products; specimens; vaccines; pharmaceuticals; and contaminated objects		On average 3 500 permits are issued per month (demand directed)			
		Quality	The permits are issued in terms of the Animal Diseases Act, 1984 (Act No. 35 of 1984) and the Meat Safety Act, 2000 (Act No. 40 of 2000)  The department does not have a Standard Operating Procedure (SOP) that internally guides the process	Develop and implement the SOP which will be able to guide on the procedure of issuing a veterinary import permit and the quality criteria will be stated therein	Develop and implement the SOP which will be able to guide on the procedure of issuing a veterinary import permit and the quality criteria will be stated therein	Develop and implement the SOP which will be able to guide on the procedure of issuing a veterinary import permit and the quality criteria will be stated therein
		Consultation	Clients are consulted <i>via</i> meetings and presentations  The office also communicates <i>via</i> <ul style="list-style-type: none"> <li>• e-mail</li> <li>• letters</li> <li>• phone calls</li> <li>• SMS</li> <li>• fax</li> <li>• website</li> </ul>	Clients are consulted <i>via</i> meetings and presentations  The office also communicates <i>via</i> <ul style="list-style-type: none"> <li>• e-mail</li> <li>• letters</li> <li>• phone calls</li> <li>• SMS</li> <li>• fax</li> <li>• website</li> </ul>	Clients are consulted <i>via</i> meetings and presentations  The office also communicates <i>via</i> <ul style="list-style-type: none"> <li>• e-mail</li> <li>• letters</li> <li>• phone calls</li> <li>• SMS</li> <li>• fax</li> <li>• website</li> </ul>	Clients are consulted <i>via</i> meetings and presentations  The office also communicates <i>via</i> <ul style="list-style-type: none"> <li>• e-mail</li> <li>• letters</li> <li>• phone calls</li> <li>• SMS</li> <li>• fax</li> <li>• website</li> </ul>
		Access	Clients can access the service through walk-ins; e-mails; letters; and faxes	Clients can access the service through walk-ins; e-mails; letters; and faxes	Create an online application system	Create an app for online applications
		Courtesy	90% of e-mail correspondence acknowledged within 2 working days	90% of e-mail correspondence acknowledged within 2 working days  Ensure clients provide their cell-phone numbers in order to be able to send them an SMS—currently, few clients are receiving this service	Implement the compliments and complaints feedback box  Intensify the use of the SMS notification system  95% of e-mail correspondence acknowledged within 2 working days	Implement the compliments and complaints feedback box  Intensify the use of the SMS notification system  100% of e-mail correspondence acknowledged within 2 working days  Maintain the previous standard
	Openness and transparency	Clients are kept informed <i>via</i> letters and telephone	Create a database with regular clients with the commodities	Update the database with regular clients with the commodities	Update the database with regular clients with the commodities	

Key service	Service beneficiary	Current standard		Desired standard		
		2014/15		2015/16	2016/17	2017/18
Issue veterinary import permits (cont.)				imported to keep them up to date with letters  Post letters on website	imported to keep them up to date with letters  Post letters on website	imported to keep them up to date with letters  Post letters on website
			The changes in tariffs are gazetted	The changes in tariffs are gazetted  Service standards published in the Service Catalogue	The changes in tariffs are gazetted  Service standards published in the Service Catalogue	The changes in tariffs are gazetted  Service standards published in the Service Catalogue
		Information	Updated information is available on the website, e.g. application forms, tariffs, import procedures, etc.	Ensure availability of updated information is on the website, e.g., application forms, tariffs, import procedures, etc.  Post on website any new changes or new requirements	Ensure availability of updated information is on the website, e.g., application forms, tariffs, import procedures, etc.  Post on website any new changes or new requirements	Ensure availability of updated information is on the website, e.g., application forms, tariffs, import procedures, etc.  Post on website any new changes or new requirements
		Redress	Respond to complaints via letters/e-mail  Meetings and presentations are also used as platforms to address complaints  Complaints are monitored	Establish and implement the compliments and complaints' feedback box  Response to complaints via letters/e-mail  Meetings and presentations are also used as platforms to address complaints  Monitor complaints	Implement the compliments and complaints' feedback box  Response to complaints via letters/e-mail  Meetings and presentations are also used as platforms to address complaints  Monitor complaints	Implement the compliments and complaints' feedback box  Response to complaints via letters/e-mail  Meetings and presentations are also used as platforms to address complaints  Monitor complaints
		Value for money	Issuing of permits enables service beneficiaries to import their products and therefore contributes to the success of the business	Issuing of permits enables service beneficiaries to import their products and therefore contributes to the success of the business	Issuing of permits enables service beneficiaries to import their products and therefore contributes to the success of the business	Issuing of permits enables service beneficiaries to import their products and therefore contributes to the success of the business
		Time	Permits are issued within 5 to 10 working days  Permits are issued within 5 to 10 working days (if all documentation is in order)	Permits are issued within 5 to 10 working days	Permits are issued within 5 to 10 working days	Permits are issued within 5 to 10 working days

Key service	Service beneficiary	Current standard		Desired standard		
		2014/15		2015/16	2016/17	2017/18
		Cost	The permit tariff is R140 Dispensation and extension letters are free	Tariff will be R150 Introduce a charge/fee for dispensation and extension letters Review of tariffs for value for money	Implement revised tariffs	Implement revised tariffs
		Human resources	7 permit clerks must issue 22 permits per day (3 500 per month) Expenditure: Salaries for 7 permit clerks 1 Assistant Director	Send request to HRM for 3 additional posts	Appoint 3 additional personnel	Maintain personnel of 10 people

### 3. Monitoring and reporting

The Strategic Plan of the department has the SDIP as an Annexure that reflects a three-year improvement plan, which should be monitored against the desired standards. Reporting against the SDIP is done on or before the 10<sup>th</sup> day of each month. Branches should safe keep the evidence of the reported status and it should be availed to M&E specialists upon request. Senior managers are responsible for administrative quality assurance of reports and evidence before submission. M&E specialists consolidate monthly reports into quarterly reports and continuously engage with the concerned directors regarding findings of performance assessment.

