



2016/17 **Annual  
Performance  
Plan**



agriculture,  
forestry & fisheries

Department:  
Agriculture, Forestry and Fisheries  
REPUBLIC OF SOUTH AFRICA

**2016/17 Annual  
Performance  
Plan**

March 2016

DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES

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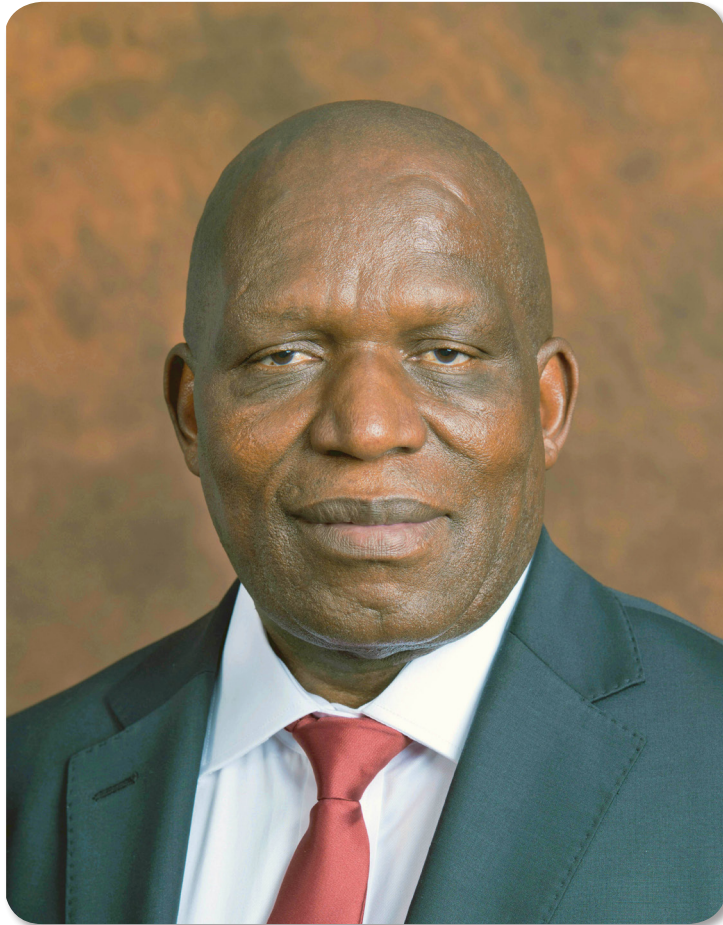
# Acronyms

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 Annual Performance Plan (APP) of the Department of Agriculture, Forestry and Fisheries (DAFF) to Parliament for the 2016/17 financial year. The APP is premised on the DAFF's approved Strategic Plan for the 2015/16 to 2019/20 Medium Term Strategic Framework (MTSF), the Agricultural Policy Action Plan (APAP) and the Revitalisation of the Agriculture and Agro-Processing Value Chain (RAAVC). The department has challenged itself to drive a more inclusive growth model for the agriculture, forestry and fisheries sectors; focusing on the distribution of economic benefits. The DAFF aims to commit itself to analyse how the benefits and opportunities of growth are shared among all South Africans, ensuring that equal opportunity for decent work is practiced and striving to make growth sustainable for future generations.

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 Gross Domestic Product (GDP). However, there are distinct challenges facing the sectors and diverse opportunities that the sectors can offer. Agriculture is currently challenged by severe drought conditions, high input costs, climate change and natural disasters such as fires, skewed and inadequate infrastructure and energy shortages. In addition, the sector has lost rather than gained jobs, yet it remains the most labour-intensive and productive sector. Fisheries is facing depleted stocks of marine and coastal wild capture fisheries, however, it shows great potential in terms of aquaculture. Forestry is constrained by stringent water regulations and under-investment in long-rotation sawlog plantations.

### 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 APAP and the RAAVC.



The APAP is a programmatic response to the RAAVC, which outlines a value chain approach in priority commodities, informed by the commodities with high-growth potential and high-labour absorption capacity identified in the NDP. It will also require increased engagements, meetings and consultations with stakeholders, including the commercial sector, business partners and government.

The country is currently facing the worst drought since 1904, and seven provinces have been declared under the NDMC and PDMC. The greatest impact will be among rain dependent commodities, including grazing for livestock and grains for feed and food. An estimated 4 million tons of both white and yellow maize will have to be imported and food price inflation is expected to increase sharply, owing to import parity prices. All government investments such as AgriParks and other related projects will be impacted negatively both in terms of production and profitability. Mitigation measures are being implemented and engineering, construction and conservation works will continue to prepare the Agri-hubs and provide work for food. The drought has already affected growth, with quarter 3 of 2015/16 showing a contraction of 12,3% and this will require a downward review of growth targets for the sector.

The management of pests and diseases remains important in contributing to sustainable agricultural production and ensuring access of commodities to export markets. However, in December 2015, we had an outbreak of foot-and-mouth disease (FMD) in Matiane, in the Thulamela Local Municipality of the Vhembe District in Limpopo, which is within the FMD protection zone, where vaccination for FMD is routinely conducted. While this outbreak did not affect our FMD status, we continued with intensified control measures in this area to deal with the outbreak. We also continued to provide feed to livestock in the FMD protection zones in KwaZulu-Natal, Limpopo and Mpumalanga to ensure that the movement of livestock in these areas is restricted during the drought period. Furthermore, in 2016, DAFF initiated the compulsory community service (CCS) for newly qualified veterinarians. The first 131 cohorts have been strategically placed to service resource-poor farmers in the rural and underserved areas. The deployment of CCS veterinarians entrenches our commitment towards community service for our young professionals.

As a result of the drought, the agricultural sector remains under pressure with primary agriculture being the hardest hit by high costs associated with fertilisers, seeds, fuel, electricity, pesticides and labour. To ensure increased production of food, fibre and raw materials, we will promote sustainable production practices; support relevant research projects aimed at improving the resilience of primary agriculture production towards climate variability and diversify our food basket through the promotion of indigenous crops like cowpeas, bambara, groundnuts, cassava, amadumbe and others.

In order to address the threat of food insecurity in the country and in an effort to strengthen coordination of the many role players and contributors to food security, the government has centralised the establishment of a national food security implementation framework in the Office of the Deputy President. Government has also approved the Agriculture Phakisa Project (Operation Phakisa Agriculture and Rural Development) aimed at fast tracking targeted planning towards the achievement of the NDP targets.

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.

In order to effectively and efficiently apply government support packages to smallholder farmers as producers of food, the work on the development of the Comprehensive Producer Development Support Policy is nearing completion. This policy will ultimately become a Bill with sufficient authority to distinguish between the different categories of farmers and the targeted support packages for each. DAFF will continue to implement measures, including strengthening monitoring and evaluation capacity, to ensure optimal beneficiation and return on investment on every rand spent through CASP.

Regarding trade, AGOA trade agreements were reached on 6 January 2016 on the three meats, namely poultry, beef and pork. However, increased inspection capacity and infrastructure for abattoirs and ports of entry will be required for US imports. A protocol for highly pathogenic avian influenza was also signed between the two countries in November 2015. Implications of the concessions with the USA are that the European Union (EU) and other trading partners will request equal treatment in line with the sanitary and phytosanitary (SPS) agreements with the USA. Testing and treatment technologies will also need to be enhanced to accommodate previously rejected consignments. Agricultural products benefiting from duty-free access to the USA under AGOA are citrus, wine and macadamia nuts with an export value of more than R2 billion annually. The USDA has also issued a regulation to allow South Africa to export litchis to the USA. Other "low hanging fruit" under discussion are avocados and mangoes. Also, we are in the final processes of concluding agricultural trade protocols for resuming exports of table grapes to Thailand, and for starting to export avocados to Japan. In addition, in the difficult economic climate of 2015, we have not only maintained the increasingly stringent EU market for our citrus

fruit, but also managed to reduce the number of findings of citrus black spot in the EU to 15, from 28 in 2014. This was achieved through close cooperation with the industry and the EU to improve our pest risk management systems.

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. In this regard, the national Policy on Extension and Advisory Services has gone through the cluster process and is currently ready to go to Cabinet. This policy will go a long way towards unifying and standardising extension practice in South Africa.

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 the replanting of 1 725 hectares in temporary unplanted areas; certification of one plantation for the Forestry Stewardship Council; 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, 16 000 hectares of agricultural land and 300 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, was the successful hosting of the XIV World Forestry Congress, in collaboration with the Food and Agriculture Organization (FAO) that was held in September 2015.

Regarding integrated fire management, DAFF has facilitated the registration of Fire Protection Associations (FPAs) in high risk areas, and has also embarked on the process of the consolidation of non-viable FPAs and alignment of FPAs with municipal boundaries to ensure the effective utilisation of limited resources.

In the case of the transfer of the Mbazwana Manzenzwenya plantations to the Tembe, Mbila and Mabaso communities, the KwaZulu-Natal Provincial Department of Education has committed to employ the 156 employees working on the DAFF plantations. Furthermore, 835,1 hectares have been replanted within the Jobs Fund/DAFF Rehabilitation Programme.

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) has been developed and formulated by the department. During 2016, consultation will get underway with all stakeholders, followed by the parliamentary consultation process on the draft of the Bill.

## FISHERIES SECTOR

The fisheries sector is an important element of the Oceans Economy Strategy Operation Phakisa, which was launched in October 2014. It is anticipated that Operation Phakisa 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 in 2016, the government in collaboration with the industry, will further accelerate growth in terms of jobs and production to meet the aspirations of increasing the aquaculture sector five-folds to 20 000 tons annual production, creating 15 000 jobs and contributing R3 billion to the GDP by 2019.

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, empowering communities and developing skills; as well as encouraging beneficiaries to participate in the mainstream fishing economy.

During the past year, DAFF implemented measures to address more than 900 appeals received against the Fishing Rights Allocation Process (FRAP) of 2013. The resolution of the appeals process in the eight fishing sectors under consideration has added an additional 145 fishing rights without compromising the resources and the environment.

Furthermore, our commitment to redressing the historic exclusion of black fishers has been greatly bolstered with black ownership of fishing rights in the seven fishery sectors currently averaging 70,57%. The additional rights allocated will create a further 2 120 jobs in our coastal villages and towns along the Cape West Coast and Eastern Cape Coast.

DAFF is busy with the Fishing Rights Allocation Process 2015/16 (FRAP 2015/16), in terms of which, rights will be allocated in 10 commercial fishing sectors, as well as to fish processing establishments. To this end, DAFF has finalised the 10 sector-specific fisheries policies, 11 sector application forms and the schedule of fees through a public consultation process. Some 16 744 application forms were distributed through 32 centres throughout the country during November/December 2015.

During 2016, the government will be considering expanding the current small-scale hake handline fishery sector along the Southern and Eastern Cape Coasts to possibly include a further 700 small-scale fishers who also work on our squid fishing boats. Our squid fishing crews experience economic difficulties, owing to the long fishery closed season for five months every year. Our intention is to look at the means of alleviating their current economic difficulties by allocating hake handline fishing rights; which will allow them to fish for their own benefit and prosperity.

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 acting Director-General and his 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

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## Statement by the Deputy Minister



Gen. Bheki Cele

The 2016/17 Annual Performance Plan provides direction and guidance for the department to achieve its strategic goals and strategic objectives as set out in its approved Strategic Plan for 2015/16 to 2019/20.

Besides the current drought situation, the sector is facing numerous challenges such as declining producer support against increasing global competitiveness, disinvestment, market concentration, rising input costs, competing land use, climate change, an uneven international trade environment and lack of developmental infrastructure (rail, harbour and electricity). Additionally, transformation of the agricultural, forestry and fisheries sectors has been slow and tentative.

The department's plans for the sectors 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.

Agriculture is a catalyst for economic growth and the current contribution of our sector to the GDP of about 2,3% is far below the capacity of the sector. It should be noted, however, that the sector contributes another estimated 12% to the GDP through value added from related manufacturing and processing. However, existing growth models have not equitably distributed benefits, and this was true even during periods of sustained economic growth prior to the 2008 global crisis. We need to reverse this trend. Inclusive growth has an important role to play in responding to the country's pressing social needs and addressing the underlying trends that pushed our economic and social systems into disequilibrium. Growing inequality and job loss persist under current economic growth models.

A key element of both poverty and inequality is unemployment, which in turn, leads to food insecurity. 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 NDP. We are leading the implementation of the RAAVC through an integrated response from sister departments in the economic cluster. Our focus as DAFF will be on production; the

productivity of and support to smallholders and new entrants; expanding market access through focusing on the diversification of export destinations; and supporting access to increased processing opportunities and providing market infrastructure and compliance training. The implementation of the RAAVC 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 the government and our people.

More than twenty years into our 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 very little 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.

Exports are an indicator of economic growth, and while South Africa continues to be a net exporter of agricultural, forestry and fisheries products, exports are still concentrated in primary agricultural products and we are a net importer of processed agricultural products. Therefore, it is imperative to add value to primary commodities in order to meet changing world consumption patterns, population growth and improved market access, which have contributed largely to an escalation in trade, with increased export opportunities. The growth of African markets for agricultural products has 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 concluded. In terms of the AGOA agreement, duty-free access for agricultural products to the lucrative US market should also be fully exploited.

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 acting 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 Africans.



Gen. Bheki Cele (MP)

DEPUTY MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES

## Overview by the Acting Director-General



Mr K.C.M. Manny

It is an honour for me to present the Annual Performance Plan of the Department of Agriculture, Forestry and Fisheries for the 2016/17 financial year 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 Framework, the APAP and the RAAVC. Our service delivery targets are guided by the revised 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

DAFF's strategic goals are grounded in the MTSF for 2014–2019, and will be implemented over the medium term through strategic action programmes. The four strategic goals are as follows:

- 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 2016/17 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 of the department, legislative and other mandates, a situational analysis of the agricultural, forestry and fisheries sectors and an overview of the 2016/17 to 2018/19 budget and Medium Term Expenditure Framework (MTEF) estimates.

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 the 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 (ARC), 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 1, the Service Delivery Improvement Plan, which is a three-year detailed action plan providing information on the improvement of service delivery standards in government's drive to eradicate poverty.

Addendum to the published 2015/16–2019/20 Strategic Plan has been attached at the end.

The 2016/17 Annual Performance Plan will require resources for it to be implemented effectively. As a result of the budget cuts, the departmental Budget Committee will have to reprioritise the allocation of funds across the agricultural, forestry and fisheries sectors without compromising on the core mandate of the department. This entails the refinement of the objectives, performance indicators and targets, which are used to measure value for money, and which represent the core functions and priorities of the department. Spending efficiency and effectiveness will be improved.

The 2016/17 Annual Performance Plan will also 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 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.

**Mr K.C.M. Manny**

ACTING 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 Annual Performance Plan was developed by the management of the Department of Agriculture, Forestry and Fisheries (DAFF) under the guidance of Mr Senzeni Zokwana; was prepared in line with the current Strategic plan of the DAFF and accurately reflects the performance targets which the DAFF will endeavour to achieve given the resources made available in the budget for the financial year 2016/17.

Mr J.B. Hlatshwayo  
CHIEF FINANCIAL OFFICER

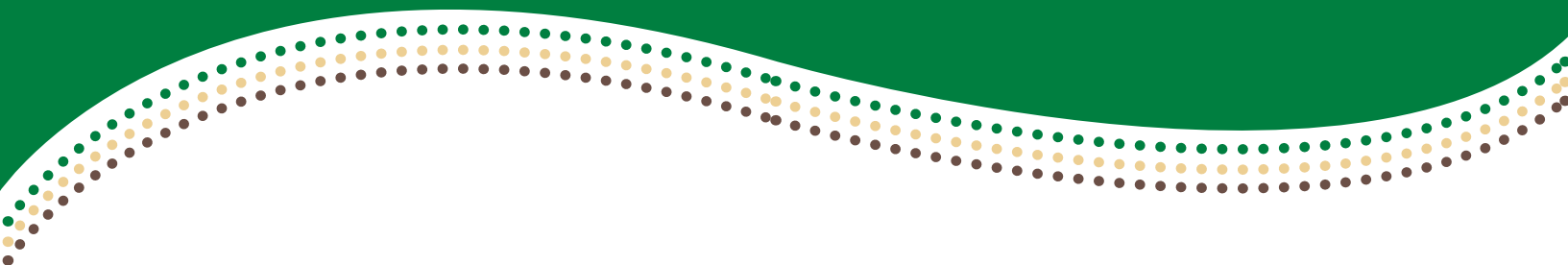
Mr M. Kgobokoe  
DEPUTY DIRECTOR-GENERAL: POLICY, PLANNING, MONITORING &  
EVALUATION

Mr K.C.M. Mannya  
ACTING ACCOUNTING OFFICER

Approved by:

Mr Senzeni Zokwana  
EXECUTIVE AUTHORITY





PART A

# Strategic overview

## 1. Vision

United and transformed agricultural, forestry and fisheries sector that ensures food security for all and economic prosperity.

## 2. Mission

Advancing food security and transformation of the sector through innovative, inclusive and sustainable policies, legislation and programmes.

## 3. Values

**Drive:** driven to deliver excellent service through leadership and professionalism

**Attitude:** being an ambitious, passionate, reliable and dedicated workforce

**Fairness:** acting with objectivity, empathy, integrity and transparency

**Focus:** focusing on people, food security, job creation, growth and transformation

## 4. UPDATED SITUATIONAL ANALYSIS

### 4.1 **PERFORMANCE ENVIRONMENT—SECTOR PERFORMANCE**

To develop an effective and efficient strategy, the department conducted an internal and external analysis of resources, capabilities and core competencies to support its strategy implementation and opportunities and threats, respectively. The outcome of the internal analysis assisted the department to determine what it can do, while the outcome of the external environmental 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 members 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, as well as international organisations, fora, 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 and knowledge of trade policy and trade related matters.

The DAFF has a fleet of seven vessels, namely five patrol vessels and two research vessels. This fleet is currently being managed by the South African Maritime Safety Association (SAMSA). These vessels are used for important collaboration 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 twelve harbours under the control of DAFF, with the option to increase such harbours along the entire coastline. The natural resource such as snoek, abalone, Western Cape Rock Lobster and hake provides department with a competitive advantage.

The sector has not been creating further jobs, instead it has shed jobs. However, it is expected to create one million decent jobs by 2030. In the 2015 State of the Nation Address when it was stated that “Our economy needs a major push forward,” the President announced a “Nine-point Plan to ignite growth and create jobs,” one of which is “revitalising the agricultural and agro-processing value chains.” The success in the revitalisation of the agricultural and the agro-processing value chains will be measured in terms of food security, job creation and contribution towards the Gross Domestic Product (GDP). Furthermore, DAFF worked with the private sector to develop the Agricultural Policy Action Plan (APAP), which will bring one million hectares (ha) of under-utilised land into full production over the next three years through the Fetsa Tlala Initiative. The APAP, which was approved by Cabinet in March 2015, is a programmatic response to Priority 1, the revitalisation of the agricultural and agro-processing value chain. It outlines a value chain approach in priority commodities, informed by the commodities with high-growth potential and high-labour absorption capacity identified in the National Development Plan (NDP). Through APAP, the DAFF aims to bring more smallholders into the mainstream as envisaged in the NDP. However, the effective participation of the previously excluded black majority in agriculture and food production will only occur meaningfully, when they have access to land and the means to work it.

Although the NDP indicates that the estimated 1,6 million ha under irrigation (about 50 000 ha are located in former homelands and allocated to smallholders) can be expanded by 500 000 ha, the Bureau for Food and Agriculture Policy (BFAP) at the University of Pretoria has since revised this figure downward to 145 184 ha. The Department of Water Affairs, in the National Water Resources Strategy (NWRS), indicates that there is water available for the expansion of irrigation to 80 000

ha. However, based on available water resources and land which is suitable for irrigation, DAFF calculates that only 35 000 ha can be further developed at a cost of approximately R200 000 per ha.

Regarding the AgriParks, for the first eight months of 2015/16, about 321 agricultural projects have been implemented and 69 692 ha impacted by rural development projects, while 10 566 smallholder farmers benefitted and 3 741 jobs were created.

The implementation of AgriParks will augur well with DAFF's decision to implement Fetsa Tlala towards the promotion of food production on under-utilised land in an effort to improve food security. The successful implementation of Fetsa Tlala is dependent on factors such as market access, land capability, capacity building, provision of production inputs and infrastructure, as well as a functional mechanisation support service. These are all elements of the AgriParks. DAFF has delineated clear functions in terms of its contribution to the three AgriPark units, namely the Farmer Production Support Unit (FPSU), which is the unit closest to the producers, the Agri-Hub (AH), which serves as a production, equipment hire, processing, packaging and logistics unit, and the Rural Urban Market Centre (RUMC), which will ensure contracting with either local, regional, national and international markets. However, an impact of the current drought is that all government investments such as AgriParks and other related projects will be affected negatively, both in terms of production and profitability.

The approval of APAP by Cabinet in March 2015, has put an impetus on the need to increase smallholder participation in the entire value chain. The 2015/16 Comprehensive Agricultural Support Programme (CASP) business process as developed by provinces and overseen by the DAFF, was guided by the inclusion of specific APAP commodities. These business plans form part of DAFF's contribution to the achievement of AgriParks. To date, CASP projects have been mapped against the three AgriPark units.

The CEOs' Forum presents an ideal opportunity to develop relations with industry partners. DAFF's membership to international organisations and signed agreements with international partners presents various opportunities for trade and training, for example BRICS. To support the DAFF's mandate of job creation and increased contribution to the GDP, it will continue to facilitate and support increased exports into Africa and China, as well as worldwide. During the past financial year, intra African trade increased by more than 44% and the main products driving this increase were fruit such as apples, fresh grapes and pears. Wine, sugar, maize and fish remain major contributors to exports.

However, there are challenges relating to the loss of international markets owing to threats of diseases that affect trade, erratic climate conditions threatening production, high input costs, natural disasters such as droughts and fires, skewed and inadequate infrastructure, energy shortages, degradation of the natural resources base and the continuous decline of available arable land for production. The department is also not visible enough and can improve its visibility through the development of a good communication strategy and publicity of DAFF's achievements through media platforms.

The focus of the DAFF is on production; the productivity of and support to smallholders and new entrants; expanding market access through focusing on the diversification of export destinations; supporting access to increased processing opportunities; and providing market infrastructure and compliance training.

#### 4.1.1 Economic setting

The Reserve Bank has lowered its growth outlook for this year to 0,9% from 1,5%, while the World Bank revised its projection to 0,8% from 1,4% and the International Monetary Fund estimates growth at 0,7%. A growth rate of at least 7,2% from 2018 is needed if the country wants to gain ground in the war against unemployment and poverty as per the NDP targets. A downgrade to sub-investment grade would trigger higher borrowing costs, capital outflows, further depreciation of the Rand, and the risk of a recession with knock-on implications for poverty reduction and possibly social stability in the longer term. The deterioration in the economic outlook reflects a sharper economic slowdown in China, lower commodity prices, domestic policy uncertainty and the current drought situation. Although South African agriculture will increasingly have to look to the rapidly growing African economies as potential markets, drought is currently gripping the sector, with both crop and livestock production expected to decline sharply. Maize production has declined by at least 25% from last year to 7,44 million tons and about 4 million tons of maize will have to be imported. White maize contracts are currently trading above R5 000 per ton. Food prices are also expected to increase by at least 20% this year, putting upward pressure on overall inflation.

While South Africa continues to be a net exporter of agricultural, forestry and fisheries products, exports are still concentrated in primary agricultural products and the country is a net importer of processed agricultural products. Although a weaker Rand has the ability to stimulate economic activity and producers enjoy higher commodity and export prices, this comes at a considerable cost. A weaker exchange rate impoverishes South Africans compared to the rest of the world in terms of buying power. A weaker exchange rate also leads to higher inflation, which, in turn, leads to higher interest rates.

Regarding the African Growth and Opportunity Act (AGOA), trade agreements on the three meats (poultry, beef and pork) require revision of inspection infrastructure for both abattoirs and ports of entry. Furthermore, increased inspection capac-

ity will be required for USA imports. It is expected that the European Union (EU) and other trading partners will request equal treatment in line with the Sanitary and Phytosanitary (SPS) agreements with the USA. Testing and treatment technologies will need to be enhanced to accommodate previously rejected consignments. Furthermore, meat safety to be implemented by the government will require the recruitment of additional meat inspectors and examiners at a cost of R637 million, as well as fruit inspectors and port officers at a cost of R248 million over the Medium Term Expenditure Framework (MTEF).

South Africa is in its second year of drought-the worst since 1904-and a strong El Niño has exacerbated this, leaving the agricultural sector with water shortages in many municipalities and seven provinces have been declared disaster areas under the National Disaster Management Centre (NDMC) and PDMC. In addition to funds offered by provinces to smallholders affected by the drought, the national government has set aside about R450 million to support the country's drought relief efforts. Provinces used R113 million from their equitable share to assist and DAFF provided interim feed aid for livestock for smallholders amounting to R226 million using CASP funds. DAFF also facilitated with IDC and the Land Bank on the rescheduling of loans.

The South African economy is being held back by inadequate power supply, and household finances that are under pressure owing to high debt levels, slowing income growth, unemployment and inflation. Some of these problems are "home grown", however the country's economy typically also follows the global cycle. If world growth improves, the country's economy will benefit in the form of increased exports. The Rand is still vulnerable given the country's reliance on foreign capital inflows to fund large current accounts and fiscal deficits. However, an economic bright spot is the relatively low oil prices, which have more than halved to around \$35 per barrel in little more than a year.

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, according to the NDP estimates, agriculture could potentially create one 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.

Despite the severe drought in 2015, which has sharply curbed output, the Quarterly Labour Force Survey of Statistics SA shows that agriculture added 211 000 jobs between Q3 of 2014 and Q3 of 2015 (year-on-year). Stats SA attributed the quarterly increase to farmers needing more workers to harvest produce and prepare fields for planting. DAFF is confident that this growth will be sustained through the institutionalisation of the APAP and the increase in the productivity and production of strategic commodities by smallholder producers. Furthermore, the General Household Survey of Statistics SA suggests that less than 231 000 or 2% of households in South Africa practice smallholder agriculture. By comparison, some 2,8 million or 18,4% of households practice subsistence agriculture.

The agricultural, forestry and fisheries sectors must be catalysts for radical socio-economic transformation with the following key indicators for transformation: Food security for all; demonstration of the sectors' abilities to produce one million decent jobs by 2030; and significantly increasing the contribution of the sectors to the GDP.

#### 4.1.2 Agricultural sector

The contribution of agriculture to the GDP declined over the past 20 years to an average of 2,5%, and showed 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 12% to the GDP.

The number of commercial farms in primary agriculture has declined from almost 120 000 in 1950 to around 37 000 at present (based on the last Agricultural Survey of 2014). 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% were engaged as casual/seasonal workers in 2014 (latest available figure from Agricultural Survey).

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 tied up with 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, since the implementation of the Extension Recovery Programme in 2008/09, the number of extension officers has increased from 2 210 to the current 3 200. According to the 2015 report by the University of Pretoria on the impact evaluation of CASP, about 67% of the farmers received extension advice before CASP and the proportion was 84% after CASP. 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 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 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 Household Survey of Statistics SA 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. As a result, the National Policy on Food and Nutrition Security was approved by Cabinet in 2013, followed by the launch of the Fetsa Tlala Food Production Initiative to place one million ha of fallow land under production in line with the Medium Term Strategic Framework (MTSF) for Outcome 7. DAFF will continue to provide targeted support programmes such as the CASP and Ilima/Letsema in order to realise enhanced food production, contributing towards the eradication of hunger by 2030.

### **4.1.3 Fetsa Tlala targets and achievements**

The Fetsa Tlala Integrated Food Production Initiative aims to implement the food pillar of the approved National Policy on Food and Nutrition Security to maximise cultivation of food by putting one million ha under crop production by 2019. Actual implementation of the initiative started in 2013. Some of the targeted hectares towards the one million ha have been achieved in 2013, preceding the current MTSF. The achievement amounted to at least 335 724 ha up to the year under review. In the 2014/15 production year, a total amount of 128 523 ha was reported though 3 262 ha was verifiable.

The remaining plus minus 600 000 ha are planned for the remaining years of the current MTSF. Noting that some of the funds towards the achievement of these targets are from the provincial equitable share and other partners (Sector departments and SOEs as well as contribution from the private sector in communal and land reform areas), DAFF started reporting on this performance indicator one fiscal year (2013/14) before the current MTSF period. This was as a result of the Fetsa Tlala Initiative that was launched during the planting season (October 2013) of the 2013/14 financial year, and therefore, it was possible to start implementing.

### **4.1.4 The impact of draught**

The country received below-normal rainfall coupled with high temperatures during the late part of the 2014/15 summer season. The situation resulted in dry conditions with drought being reported in all the provinces. With regard to the immediate response and mitigation of risk reduction measures in line with the disaster risk management sector plan aligned to the Disaster Management Act 2002 (Act No.57 of 2002), money has been allocated through the LandCare Programme to reduce veld and soil degradation and water loss, as well as promote conservation agriculture practices. The Agricultural Research Council (ARC) released the drought tolerant maize seed (ARC is currently focusing on seed multiplication of these varieties) and the continuous research on crop suitability in adapting to the changing climate. DAFF has also spent money on drilling boreholes for livestock water using the prevention and mitigation of disaster risk allocation and fire breaks in provinces. DAFF also disseminated the early-warning information and provision of appropriate advisories to farmers in the form of drought coping strategies. In response to the drought situation, provincial departments allocated funds through their equitable share in order to enhance drought relief efforts on provision of animal feed and water projects for livestock. In addition to the provincial allocation, DAFF reprioritised 20% of the CASP and Ilima/Letsema funds towards the agricul-

tural drought relief while awaiting financial injection from the national coffers (National Treasury). DAFF requested additional drought relief funds from National Treasury through NDMC. Currently, all provinces are implementing the drought relief assistance. The Joint Operation Committee from DAFF visits provinces to monitor and evaluate the drought relief assistance. Furthermore, the NDMC has set up support and intervention from all relevant sectors to visit all provinces.

#### 4.1.5 Forestry sector

Although forestry contributes a modest 0,7% of 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 2012 there were about 62 100 jobs in commercial forestry itself, and another 52 400 in direct processing jobs. 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, 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. In 2014, the highest growth in the export of specific products with the agriculture, forestry and fisheries sectors was the export of wood with a growth of 72%.

An analysis of the trends of commercial forestry hectares planted by tree type and primary use, indicated that, firstly, there has been a marked decline in both the softwood and hardwood plantation hectares planted since the mid-1990s, and secondly, 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—forestry is regarded as a water diversion land use, therefore permits are required to expand the area under plantation. 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 has reduced their productivity. While there is still a net surplus of sector exports over imports, the margin has narrowed by 32% since 1992, and the sector predicts that South Africa will soon become a net importer, especially of sawlogs. These, in turn will 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 declining 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 R22,8 billion in 2014 for exported forestry products. The main markets for forestry exports in 2014 were China (17%), Indonesia (7%), Namibia (8%), Botswana (7%) and Lesotho (5%). Paper and paper board, pulp of wood, 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 R28,8 billion. Mpumalanga has the highest investment in plantations of 42% or R12,1 billion, followed by KwaZulu-Natal with R10,2 billion (35,3%), Eastern Cape at R3,7 billion (13%), Western Cape amounting to R1,6 billion (5,5%) and Limpopo at R1,2 billion (4,2%).

#### 4.1.6 Fisheries sector

The fisheries sector contributes roughly 0,1% of the GDP, which is small, even by the standards of agriculture. 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 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 anchovy, 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 (net building, bait preparing, etc.) employed in industries that are at least partially dependent on the fishing sector (figures based on industry estimates and the total allowable catch (TAC) and total allowable effort (TAE), calculated as a function of tonnage). 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% are overexploited. DAFF seeks to prevent overexploitation by means of assigning TAC and/or 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 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 multi-pronged aquaculture promotion campaign.

Aquaculture has been included in the Oceans Economy Operation Phakisa. Globally, wild fish stocks have been dwindling, growing at a modest 1% per annum, while aquaculture has grown by 7% and accounts for 44% of the global fish production. Therefore, aquaculture is seen as a quick-win for growing the oceans economy. Through Operation Phakisa and the detailed plans on the development of 24 marine and inland aquaculture projects, which are being implemented, the expectation is to increase production from the current 4 000 tons to 20 000 tons per year, increase the current value of aquaculture from R400 million to R6 billion and create up to 210 000 sector jobs by 2030.

#### **4.1.7 DAFF’s contribution to job creation**

##### *4.1.7.1 Refurbishment of Category B and C forest plantations*

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. 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 the planting of 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.

##### *4.1.7.2 LandCare*

The LandCare Programme is aligned with the government’s broader objective of job creation. The temporary jobs created under this 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% persons with disability as specified by EPWP. Funding for these projects is transferred quarterly to 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 EPWP. Provincial departments use the reporting tools as provided by 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.

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.

##### *4.1.7.3 Working for Fisheries Programme*

The Working for Fisheries Programme (WfFP) serves to render a programme management support function to the Branch: Fisheries. The main objective of the programme is to contribute towards poverty alleviation through interventions that are public-driven, while advancing the mandates of 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:

- Effective and efficient strategic leadership, governance and administration;

- Enhance production, employment and economic growth in the sector;
- 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 2015/16 to 2019/20 will be implemented by the WfFP. The Sector Plan stipulates that preference should be given to providing work opportunities to, and the empowering of women, youth and persons with disabilities. The environment and culture 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 National Treasury for the programme, and will either increase or decrease in line with the approved MTEF budgets.

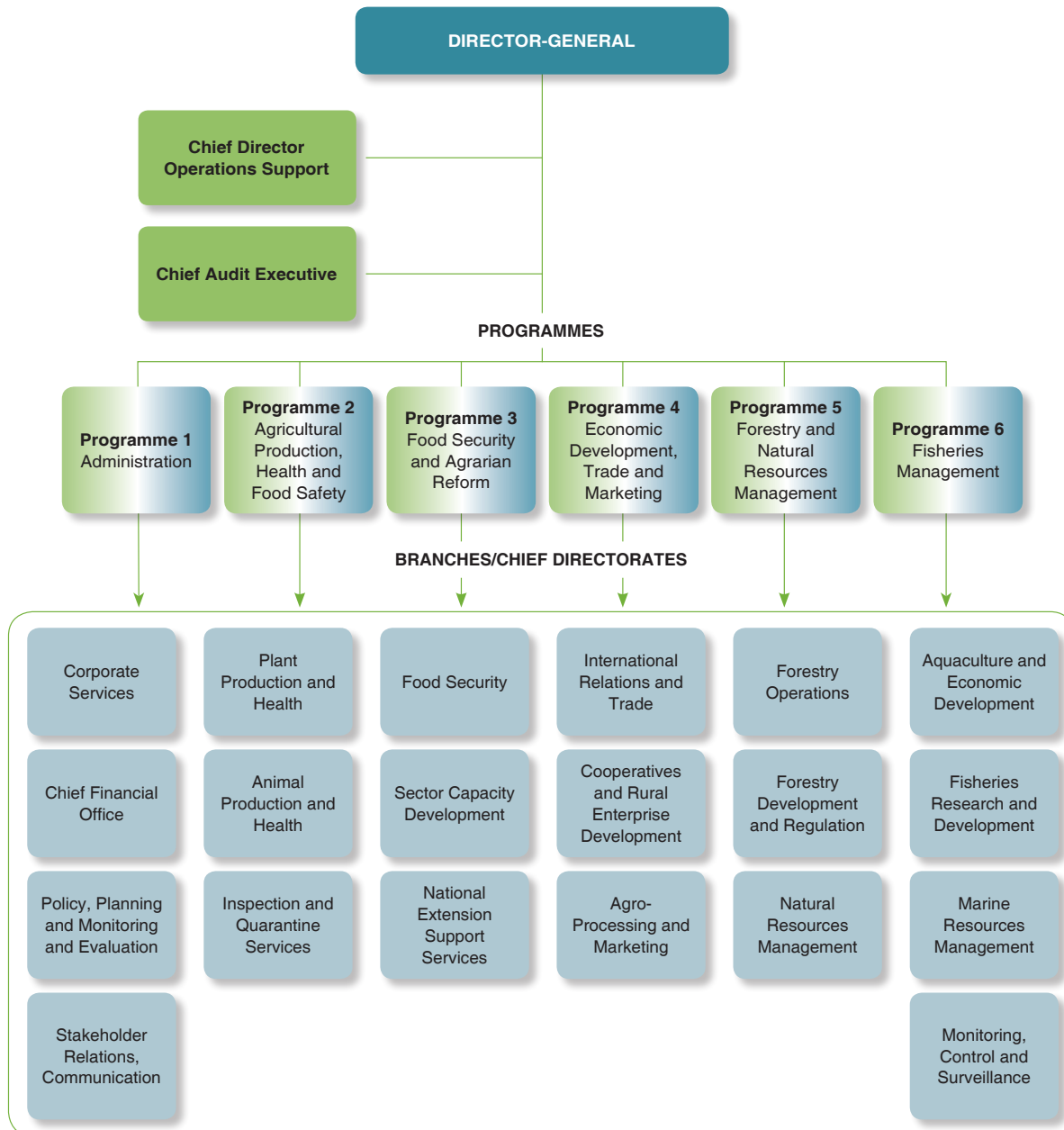
**DAFF's contribution to job creation over the MTSF follows below:**

Indicators	2016/17	2017/18	2018/19	2019/20
Number of jobs created through refurbishment of Category B and C plantations	1 100 jobs	1 100 jobs	1 100 jobs	1 100 jobs
Number of LandCare jobs [full-time equivalents (FTEs)] created	800 FTEs	800 FTEs	800 FTEs	800 FTEs
Number of FTE jobs (WfFP)	600 FTEs	558 FTEs	558 FTEs	—
Number of jobs created through CASP	12 000 jobs	15 000 jobs	15 000 jobs	15 000 jobs
Number of jobs created through Ilima/Letsema	8 000 jobs	10 000 jobs	10 000 jobs	10 000 jobs

## 4.2 ORGANISATIONAL ENVIRONMENT

### 4.2.1 Organisational structure

The department will embark on a process to review the current approved organisational structure 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.



The post establishment has been developed based on the current approved organisational structure, and comprises professional, managerial, functional and auxiliary occupational categories. The total funded post establishment (permanent) for DAFF is 6 336 as at 1 January 2016. The post establishment is monitored through the Departmental Organisational Development Committee, which ensures that only funded positions are captured on PERSAL, thereby maintaining PERSAL clean-up on a continuous basis.

Table 1: Detail of approved establishment and personnel numbers according to salary level

Personnel post status as at 1 January 2016				Number of posts filled on funded establishment						
Posts	No. of posts on approved establishment	No. of funded posts	No. of posts additional to the establishment	Actual/filled			Actual/filled (as at 1 January 2016)	Medium-term estimate		
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Department	6 336	6 336	276	6 171	6 095	5 988	5 604	6 336	6 336	6 336
Salary levels 1–6	3 512	3 512	248	3 812	3 686	3 493	3 201	3 512	3 512	3 512
Salary levels 7–10	2 228	2 228	3	1 892	1 926	1 979	1 914	2 228	2 228	2 228
Salary levels 11–12	469	469	17	357	373	402	388	469	469	469
Salary levels 13–16	125	125	8	110	110	112	101	125	125	125

#### 4.2.2 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, a lot 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 was, inter alia, on implementation of HR measurements, improving employee engagement and implementation of the employee satisfaction survey results. The communication of the results of the Employee Satisfaction Survey was sent to the Executive Management Committee. The request for communication of the results to organised labour and employees has been submitted to management.

Critical projects are being implemented towards realisation of the HR Vision, 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 National Development Plan, which seeks 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, driven 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 resources services has improved the working relations between line managers and HR, and this is contributing to the achievement of the department's mandate and driving the transformation agenda of government, as well as becoming a high performing organisation. The terms of reference to formally establish the strategic partnering forum were submitted to EXCO for consideration. The establishment of the strategic partnering is based on the mandates of the Circular 14/1/1/P dated 26 November 2009 issued by the Department of Public Service and Administration on the interventions to improve human resource function in the public service.

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

#### 4.2.3 Human Resource planning

Human Resource (HR) planning is central to the determination of the departmental capacity requirements to maximise achievement on the planned strategic deliverables as outlined in this Strategic Plan 2015/16 to 2019/20. In the HR Planning Forum meeting held on 18 March 2015, it was agreed that the HR Plan priorities contained in the 2011/12–2014 MTEF HR Plan be rolled over to the 2015/16–2017/18 MTEF HR Plan with the revised key activities. This decision was taken with the view of implementing the HR Plan priorities of the 2011/12–2014 MTEF HR Plan fully. The revised key activities for 2015/16–2017/18 MTEF HR Plan are; (1) Refinement of Chief Directorate: Human Resources Management and Development to strategically support the core functions; (2) Conduct employee health and wellness assessment and

awareness campaigns, as well as train supervisors on management of absenteeism; (3) Intensify the implementation of the Young Professional Development Programme which is a structured internship programme, thereby enabling the participants to be appointed additional to the post establishment; (4) Implement the requirements of the Employment Equity Plan targets and Cabinet decisions on employment equity; (5) Manage the process of reconfiguration of the organisational structure. 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 DAFF to food security and transformation of sector.

#### 4.3 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 an umbrella for the cross-cutting strategies, namely the New Growth Path (NGP), the Industrial Policy Action Plan (IPAP and other government plans. The MTSF took cognisance of the cross-cutting strategies and aligned these clearly and precisely to identify key targets and indicators from the NDP and 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, revitalisation of agriculture and agro-processing (RAAVC), the MTSF and other related documents, DAFF identified high level issues by analysing relevant source documents against the DAFF 2015/16–20 Strategic Plan and Annual Performance Plans (APPs) as pre-cursor for submission of the first draft APPs. The analysis document was discussed both at EXCO and the Quarterly Performance Review meeting to develop sector priorities and high level deliverables for 2016/17. The process highlighted priority areas which DAFF was currently implementing and those that still needed to be included in the 2016/17 APP. Participation in the MTSF review processes enriched the DAFF's Annual Performance Plan to ensure alignment with the MTSF indicators and targets. Adherence to the set MTSF targets was emphasised and budget reprioritisation was encouraged where there has been budget cuts.

There are however, still some challenges regarding the achievement of the targets on the expansion of irrigated agriculture as indicated in the NDP as well as targets on the revitalisation of irrigation schemes.

To align to the National Treasury Framework for Strategic Planning, the prescribed strategic planning template, which stipulates the strategic goals, strategic objectives and goal statements and objective statements, was utilised to populate the required information. In the financial year under review the strategic objective indicators have been developed in response to the analysis of the first and second draft APP by the Department of Planning, Monitoring and Evaluation. 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 upcoming financial year. The indicators and targets in the APPs were broken down into implementable activities in the Operational Plans. The Operational Plans highlight clear milestones and various action steps to be undertaken in order to address the respective unit's priorities in delivering the outputs. Plans and budgets are integrated and operational managers are held accountable for the inputs that are allocated.

##### 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 undertakes detailed planning to ensure that the priorities outlined in the July Lekgotla and 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/APPs to 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 takes place in October to November, in preparation for submission of the second draft Strategic Plan/APPs to 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.

### 4.3.2 Departmental monitoring and evaluation

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

Underperforming services, in particular, are isolated through the analysis of in-year reports for consideration in developing the Service Delivery Improvement Plan (SDIP). Reported performance is analysed and bottlenecks are identified. This assists with the implementation of corrective measures early enough. Underperforming targets (both services and APPs) are also 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 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 these are discussed at different levels of management meetings to guide decision-making processes.

### 4.3.3 Strategic goals and objectives

DAFF's strategic goals and objectives are grounded in the MTSF for 2014–19. The MTSF was analysed and issues relevant to the department identified and developed into four strategic goals and eleven strategic objectives to support each goal. The following strategic goals and objectives will be implemented over the medium term through strategic action programmes:

Table 2: Alignment of government key outcomes to departmental strategic goals

Outcome	Strategic goal	Programme
12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Strategic goal 1: Effective and efficient strategic leadership, governance and administration	1
4: Decent employment through inclusive economic growth	Strategic goal 2: Enhance production, employment and economic growth in the sector	2, 4, and 6
7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	Strategic goal 3: Enabling environment for food security and sector transformation	3 and 6
10: Protect and enhance our environmental assets and natural resources	Strategic goal 4: Sustainable use of natural resources in the sector	2,5 and 6

Table 3: Strategic outcome oriented goals of the department

Strategic goals	Strategic objectives
<b>Strategic goal 1:</b> Effective and efficient strategic leadership, governance and administration	<b>Strategic objective 1.1</b> Ensure compliance with statutory requirements and good governance practices  <b>Strategic objective 1.2</b> Strengthen support, guidance and interrelation with stakeholders  <b>Strategic objective 1.3</b> Strengthen institutional mechanisms for integrated policy, planning, monitoring and evaluation in the sector
<b>Strategic goal 2:</b> Enhance production, employment and economic growth in the sector	<b>Strategic objective 2.1</b> Ensure increased production and productivity in prioritised areas as well as value chains  <b>Strategic objective 2.2</b> Effective management of bio-security and related sector risks

Strategic goals	Strategic objectives
	<b>Strategic objective 2.3</b> Ensure support for market access and processing of agricultural, forestry and fisheries products
<b>Strategic goal 3:</b> Enabling environment for food security and sector transformation	<b>Strategic objective 3.1</b> Lead and coordinate government food security initiatives  <b>Strategic objective 3.2</b> Enhance capacity for efficient delivery in the sector  <b>Strategic objective 3.3</b> Strengthen planning, implementation and monitoring of comprehensive support programmes
<b>Strategic goal 4:</b> Sustainable use of natural resources in the sector	<b>Strategic objective 4.1</b> Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources  <b>Strategic objective 4.2</b> Ensure adaptation and mitigation to climate change through effective implementation of prescribed frameworks

## 5. LEGISLATIVE AND OTHER MANDATES

### 5.1 LEGAL MANDATE

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

### 5.2 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 No. and year	Purpose	Functional competence	Responsibility
Agricultural Debt Management Act, 2001 (Act No. 45 of 2001)	To establish the Agricultural Debt Account and to provide for the use of the account as a mechanism to manage agricultural debt repayment	National	Financial Accounting
Agriculture Law Extension Act, 1996 (Act No. 87 of 1996)	To provide 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
Agricultural Law Rationalisation Act, 1998 (Act No. 72 of 1998)	To provide 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	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	Marketing

Act No. and year	Purpose	Functional competence	Responsibility
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	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 objects, functions, powers and duties	Concurrent	Policy Research Support
Animal Diseases Act, 1991 (Act No. 35 of 1984)	Provides for the control of animal diseases and parasites, and for measures to promote animal health	Concurrent	Animal Health
Animal Identification Act, 2002 (Act No. 6 of 2002)	To consolidate the law relating to the identification of animals and provide for incidental matters	Concurrent	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	Animal Production
Animals Protection Act, 1962 (Act No. 71 of 1962)	To consolidate and amend the law relating to the prevention of cruelty to animal.	Concurrent	Animal Production
Conservation of Agricultural Resources, 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	Land Use and Soil Management
Fencing Act, 1963 (Act No. 31 of 1963)	To consolidate the laws relating to fences and the fencing of farms and other holdings and matters incidental thereto	Concurrent Local	Land Use and Soil Management
Fertilizers, Farm Feeds Agricultural Remedies and Stock Remedies, 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	Agricultural Inputs Control
Genetically Modified Organisms, 1997 (Act No. 15 of 1997)	To provide for measures to promote the responsible development, production, use and application of genetically modified organisms; to provide 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	Genetic Resources
Groot Constantia Trust Act, 1993 (Act No. 58 of 1993)	To make 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 said association and for matters connected therewith	National	Executing authority
KwaZulu Cane Growers' Association Act Repeal Act,	To repeal the KwaZulu Cane Growers' Association Act, 1981	National	Executing authority

Act No. and year	Purpose	Functional competence	Responsibility
2002 (Act No. 24 of 2002)	and to provide for matters connected therewith		
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	Food Safety 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 the 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	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	Veterinary Public Health
National Forests Act, 1998 (Act No. 84 of 1998)	Promote 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	Forestry
National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)	To combat veld, forest and mountain fires throughout the Republic	Concurrent Local	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	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	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	Food Safety and Quality Assurance
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 licenses in respect of the exercise thereof.	National	Genetic Resources

Act No. and year	Purpose	Functional competence	Responsibility
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	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	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	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)	Veterinary Public Health

### 5.3. NATIONAL POLICY MANDATES

#### 5.3.1 National Development Plan

The strategic goals and associated objectives of the department, namely: Effective and efficient strategic leadership, governance and administration; enhance production, employment and economic growth in the sector; enabling environment for food security and sector transformation; and sustainable use of natural resources in the sector, are a response to achieve the NDP's 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 sector activities, and therefore, participating in the economy of the country. In rural areas, focus will be on support to subsistence and smallholder 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 also 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 production efficiencies for smallholder 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 small, medium and micro enterprises (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; Illima/Letsema aimed at supporting sustainable agriculture and promoting rural development 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 one 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 underused 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.

### 5.3.2 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 pro-actively intends to support industries, activities and projects that will generate employment. The NGP has identified job drivers for growth, namely: Infrastructure, agricultural value chain, mining value chains, 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, smallholders, higher industries, etc.

DAFF will capitalise on the above job drivers 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, the DAFF has contributed to the implementation of inter-governmental 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 a contribution to the African regional development, DAFF continues to implement South Africa's foreign policy objectives, through the facilitation of Southern African Development Community (SADC) and African Union (AU) engagements, implementation of the South-South Cooperation Agreement with emphasis on BRICS. The International Relations Strategy is an instrument put in place to interact with various sector stakeholders at regional and international levels in support of producers to access international markets

### 5.3.3 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 seeks to scale-up key interventions over a rolling three-year period, with a 10-year outlook on desired economic outcomes. The NIPF has the following core objectives:

- 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-traditional tradable goods and services that compete in export markets and against imports;
- To ensure the long-term intensification of South Africa's industrialisation process and movement towards a knowledge economy;
- To promote a labour-absorbing industrialisation path, with the emphasis on tradable labour-absorbing goods and services and economic linkages that create employment;
- To promote industrialisation, characterised by the increased participation of historically disadvantaged people and marginalised regions in the industrial economy;
- To contribute towards industrial development in Africa with a strong emphasis on building the continent's productive capacity and secure regional economic integration.

The IPAP is framed by and constitutes a key pillar of the NGP and has a particular role to play to make 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 NDP Vision 2030 and other policy documents seek 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 fundamentally on working towards stronger coherence and mutual support between macro and micro-economic 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 and if fully exploited, would place the country among the top 10 export producers of high-value agricultural products. Products such as high quality wines, indigenous rooibos and honeybush tea, and certain fruit are highly sought after in export markets.

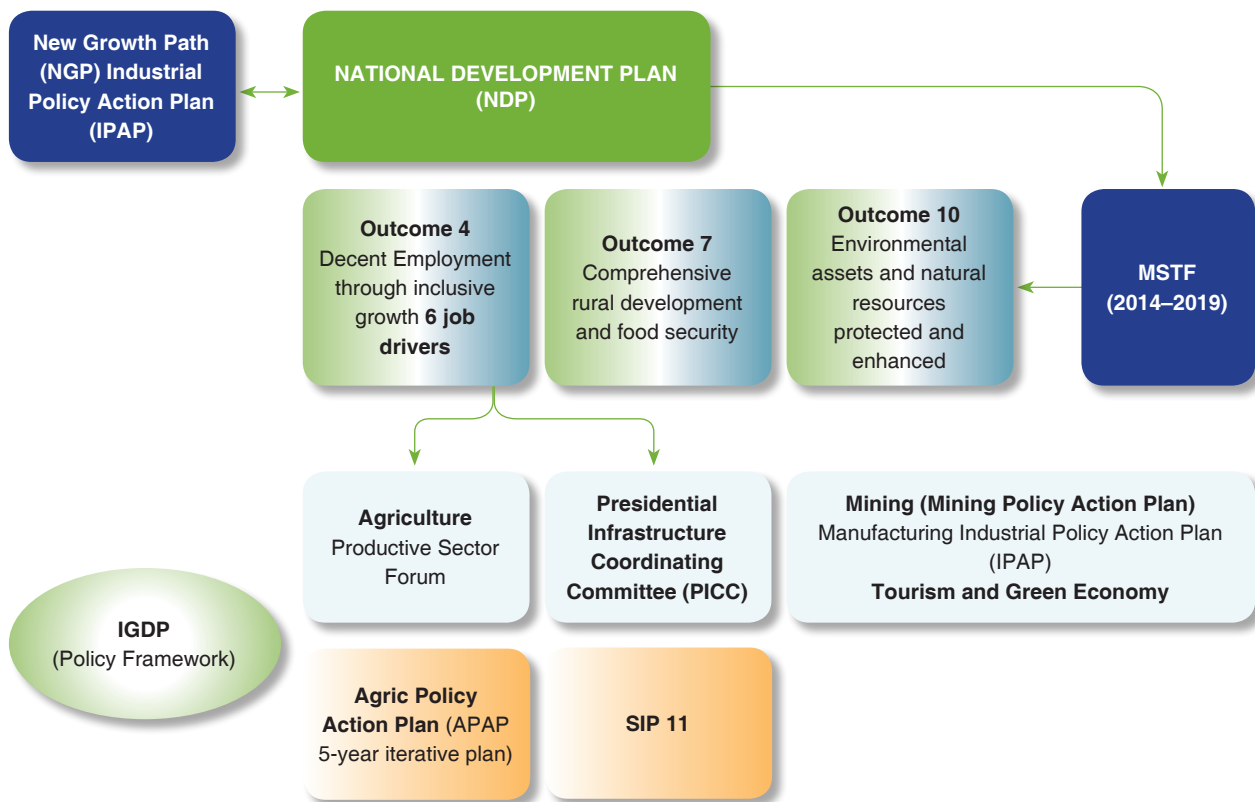
The decline in natural fish resources and growing demand creates opportunities for the farming of a range of fish species. South Africa has the potential to create significant numbers of jobs in meeting local demand for fish, for example, trout and international demand for abalone and mussels.

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

### 5.3.4 Agricultural Policy Action Plan

The challenges facing the agricultural, forestry and fisheries 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 sectors has been slow and tentative. Based on this analysis of the various challenges within the sectors, the Agriculture, Forestry and Fisheries Strategic Framework (AFFStrat) was developed to outline appropriate responses to these challenges. The APAP seeks to translate these high-level responses offered in the AFFStrat, into tangible, concrete steps. The AFFStrat 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 following figure, APAP aligns itself to the NGP, NDP and the MTSF in respect of Outcomes 4, 7 and 10.



For APAP to effectively speak to Outcomes 4, 7 and 10, and to 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 indeed a combination of these. However, different subsectors within agriculture, forestry and fisheries operate according to different dynamics and face distinct challenges, therefore there is 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, 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, however, 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.

#### 5.4. DEPARTMENTAL POLICY FRAMEWORKS

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

##### 5.4.1. Current policies

Name of policy	Aim/purpose	Key impact	Responsibility
Bio-safety Policy	To establish common measures, requirements and criteria for risk assessments, environmental impact assessments and assessment of the socio-economic impact to ensure that GMO's 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	To improve the legislative framework for protecting the health and the environment to promote economic growth and sector competitiveness	To ensure that farmers and other sectors affected have got access to agricultural inputs that are relatively safe to humans and the environment	Director: Agricultural Inputs Control
Plant Health (Phytosanitary) Policy	Aimed at ensuring 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	To 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
Small-scale Fisheries Policy	To introduce 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	To ensure 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)	To provide guidelines for the coordination and management of international training programmes	Capacity development	Director: Sector Education and Training
Experiential Training, Internship, Professional Development Policy (2004)	To provide 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)	To provide guidelines for the implementation and management of the External Bursary Scheme	Capacity development	Director: Sector Education and Training

Name of policy	Aim/purpose	Key impact	Responsibility
The Participatory Forestry Policy and Strategy (2004)	To create 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	To provide 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
Marketing Policy	To promote and facilitate an efficient and effective agricultural marketing system	Improved market access	Director: Marketing
Agro-processing Policy	To support entry and growth of competitive, rural-based, small and medium-scale agro-processors in the local and global agricultural, 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
Mafisa Credit Policy Framework	To 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	To 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

#### 5.4.2 Planned Policy initiatives

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 livestock 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
Mafisa Credit Policy Framework	To 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	To 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

Name	Aim/Purpose	Key impact	Responsibility
Agricultural Insurance Policy Framework	To 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	To 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	To 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	To 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
Policy for the Sustainable of Veld (range) and Forage Resources in South Africa	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	To position the plant production sub-sector 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
National Policy on Plant Improvement	The policy is aimed at providing 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

## 6. Overview of 2016/17 to 2018/19 budget and MTEF estimates

### 6.1. EXPENDITURE ESTIMATES

Programme revised estimate	Average growth rate (%)	Expenditure/total: average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: average (%)	
			2015/16	2012/13 - 2015/16	2016/17			2017/18
R million								
Programme 1	739,4	5,8%	11,2%	788,1	803,2	839,9	4,3%	12,0%
Programme 2	2 144,5	4,3%	32,9%	1 953,4	2 183,2	2 292,6	2,3%	32,4%
Programme 3	1 919,4	10,7%	26,3%	1 889,7	2 018,0	2 090,6	2,9%	29,9%
Programme 4	233,9	3,8%	4,0%	297,6	264,8	275,4	5,6%	4,1%
Programme 5	906,2	-10,0%	18,2%	945,6	961,4	1 002,5	3,4%	14,4%
Programme 6	465,3	-1,6%	7,3%	458,6	475,7	498,0	2,3%	7,2%
<b>Total</b>	<b>6 408,8</b>	<b>3,0%</b>	<b>100,0%</b>	<b>6 333,0</b>	<b>6 706,3</b>	<b>6 999,0</b>	<b>3,0%</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>								
<b>Current payments</b>	<b>2 536,9</b>	<b>4,3%</b>	<b>37,5%</b>	<b>2 716,1</b>	<b>2 817,6</b>	<b>2 891,1</b>	<b>4,5%</b>	<b>41,4%</b>
Compensation of employees	1 763,0	6,2%	25,5%	2 055,4	2 129,2	2 201,9	7,7%	30,8%

Programme revised estimate		Average growth rate (%)	Expenditure/total: average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: average (%)
R million	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Goods and services	772,3	0,6%	11,9%	659,7	687,0	687,8	-3,8%	10,6%
of which:								
Agency and support/outsourced services	60,6	5,4%	0,9%	50,1	50,8	51,5	-5,2%	0,8%
Consumable supplies	74,5	-6,1%	0,8%	48,8	49,7	40,7	-18,2%	0,8%
Operating leases	53,8	-6,8%	1,2%	47,2	35,2	26,6	-20,9%	0,6%
Property payments	152,5	60,1%	1,8%	138,6	162,2	175,6	4,8%	2,4%
Travel and subsistence	140,0	5,3%	2,1%	112,7	110,7	122,8	-4,3%	1,8%
Training and development	30,8	-9,5%	0,5%	28,1	33,7	34,3	3,6%	0,5%
Interest and rent on land	1,5	1,2%	0,0%	1,0	1,3	1,4	-2,6%	0,0%
<b>Transfers and subsidies</b>	<b>3 694,9</b>	<b>1,9%</b>	<b>59,5%</b>	<b>3 496,1</b>	<b>3 766,4</b>	<b>3 975,4</b>	<b>2,5%</b>	<b>56,5%</b>
Provinces and municipalities	2 172,6	1,7%	35,0%	2 203,5	2 335,6	2 465,1	4,3%	34,7%
Departmental agencies and accounts	1 138,1	-4,6%	20,3%	1 129,6	1 310,1	1 383,9	6,7%	18,8%
Higher education institutions	3,3	-12,6%	0,1%	8,5	9,2	10,0	44,8%	0,1%
Foreign governments and international organisations	32,4	11,4%	0,6%	34,5	36,3	37,6	5,1%	0,5%
Public corporations and private enterprises	314,7	99,5%	2,9%	98,3	50,8	53,8	-44,5%	2,0%
Non-profit institutions	25,9	25,0%	0,3%	19,4	22,1	22,5	-4,5%	0,3%
Households	7,9	-35,1%	0,3%	2,2	2,3	2,5	-32,3%	0,1%
<b>Payments for capital assets</b>	<b>176,9</b>	<b>6,7%</b>	<b>3,0%</b>	<b>120,8</b>	<b>122,3</b>	<b>132,5</b>	<b>-9,2%</b>	<b>2,1%</b>
Buildings and other fixed structures	48,6	6,3%	0,8%	67,4	66,3	74,3	15,2%	1,0%
Machinery and equipment	128,2	6,9%	2,2%	53,3	55,8	58,1	-23,2%	1,1%
Biological assets	0,2	-19,9%	0,0%	0,1	0,1	0,1	-10,1%	0,0%
Software and other intangible assets	–	-100,0%	0,0%	0,1	0,1	0,1	–	0,0%
<b>Total</b>	<b>6 408,8</b>	<b>3,0%</b>	<b>100,0%</b>	<b>6 333,0</b>	<b>6 706,3</b>	<b>6 999,0</b>	<b>3,0%</b>	<b>100,0%</b>

## 6.2. RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

Over the medium term, DAF will prioritise improving food security, creating jobs and increasing the contribution of the agricultural sector to the GDP. Subsistence and smallholder farmers are a focus within all of these priorities, which are informed by the NDP's broad vision of eliminating poverty and reducing inequality by 2030. The department's work supports this broad vision by contributing directly to outcome 4 (decent employment through inclusive economic growth), outcome 7 (vibrant, equitable, sustainable rural communities contributing towards food security for all), and outcome 10 (protect and enhance our environmental assets and natural resources) of the 2014–2019 MTSF. In addition, the president's 2015 Nine-point Plan to ignite growth and create jobs includes the revitalisation of the agricultural and agro-processing value chains.

The department's compensation of employees' budget has been decreased by R149,3 million for 2017/18 and R233,9 million for 2018/19 as part of the Cabinet approved budget reductions to lower the national aggregate expenditure ceiling. After consultation with the Department of Public Service and Administration and National Treasury, the department will develop and implement a plan to manage its personnel expenditure within its reduced personnel budget.

### 6.2.1 Improving food security

The department promotes food security by supporting food producers through the following channels: the Micro Agricultural Financial Institutions of South Africa (Mafisa), which provides agricultural production loans to smallholder operators in the agricultural, forestry and fisheries sectors; CASP grant, which provides post-settlement support to targeted beneficiaries of land reform and redistribution, as well as to other producers who have acquired land privately and are engaged in domestic value-adding enterprises or exporting agricultural produce; and the Ilima/Letsema projects grant, which provides production inputs to subsistence and smallholder farmers.

The CASP grant has been decreased by R150 million over the medium term to meet government's immediate national priorities. The grant will fund less infrastructure as a result of the decrease. R60 million of the grant that would usually go to provinces will be retained in the national department for the monitoring and evaluation of the provinces' use of the grant over the medium term, including project plans, grant indicators and project reports. The department is committed to ensuring that subsistence and smallholder farmers are enabled to enter the mainstream agricultural economy.

The Ilima/Letsema projects grant has a budget of R1,6 billion over the medium term to support 145 000 subsistence and smallholder farmers per year. Government's 2012–2017 food security initiative, Fetsa Tlala, is aimed at the production of staple foods on fallow land that has the potential for agricultural production. R2,8 billion over the medium term has been reprioritised to Fetsa Tlala from the infrastructure allocation of the CASP grant. The reprioritisation is a response to the shift in farmers' needs, from infrastructure to production inputs such as fertilisers, seeds and small production equipment, as food security becomes a major priority. The department will support subsistence and smallholder farmers with these inputs and advice, aiming to get 1 million ha of land in rural areas producing food for subsistence consumption by 2030. The department aims to get approximately 120 000 ha under productive use in each year of the medium term to benefit 145 000 subsistence and smallholder producers. This joint spending through the Ilima/Letsema projects grant and Fetsa Tlala of R4,4 billion over the medium term represents 21,5% of the department's total budget.

The current drought in KwaZulu-Natal, Free State, North West, Limpopo and Mpumalanga is expected to lead to an increase in the cost of food. In addition to funds offered by provincial departments of agriculture to farmers affected by the drought, the department has set aside about R450 million for drought relief in 2016/17. These funds will support interventions such as drilling boreholes, moving some cattle herds to state farms and water carting. Most of the funds will be mobilised from the CASP grant and the Ilima/Letsema projects grant.

In 2013, the department identified fisheries as key to addressing food security. In addition, the industry is in need of transformation to become more equitable. The department's 2012 Small-scale Fisheries Policy and the Marine Living Resources Amendment Act, 2014 support both these priorities. A total of R125 million over the medium term is budgeted in the Aquaculture Programme. This will fund fishing equipment and training to harvest fish for subsistence consumption in fishing communities in rural and coastal areas. South Africa's aquaculture sector has been given a boost through its inclusion in Operation Phakisa in 2014, and R40 million of the R125 million budget will fund 24 aquaculture projects over the medium term. The projects are expected to increase current production of 4 000 tons of fish per year to 20 000 tons per year over the period, significantly contributing to food production. In addition, 210 000 jobs are expected to be created by 2030.

### 6.2.2 Creating jobs

The APAP, approved by Cabinet in March 2015, will promote the revitalisation of agricultural and agro-processing value chains in priority commodities such as maize, soybeans, poultry and red meat. These commodities have been identified in the NDP as having high growth potential and high labour absorption capacity, hence contributing to creating one million jobs by 2030.

The LandCare Programme aims to promote sustainable land and soil management practices, prevent land degradation and desertification in rural areas and contribute to job creation. The programme is projected to create 2 400 full time equivalent jobs in rehabilitating 48 900 ha of land over the medium term, and 4 725 jobs in planting 5 175 ha to refurbish industrial plantations and community woodlots. The total LandCare grant allocation is R220,7 million over the medium term. Planned work also includes reducing the spread of invasive alien plants, fencing and protecting agricultural land against degradation, conserving water resources, and combating the loss of topsoil.

The EPWP's WfoF projects encourage communities to responsibly manage and conserve aquatic environments through, for example, cleaning fishing harbours and conducting harbour patrols. The department transfers R242 million for these projects to the Marine Living Resources Fund. 1 695 full time equivalent jobs are expected to be created in the fisheries sector over the medium term.

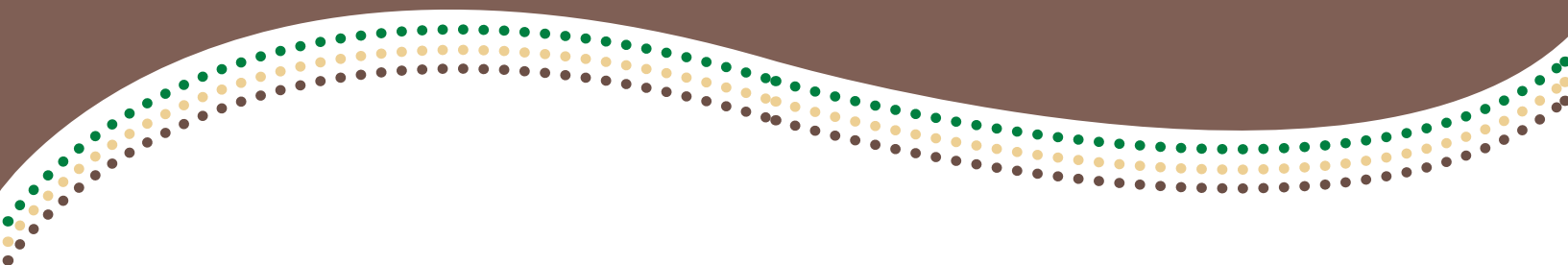


### 6.2.3 Increasing the contribution of the agricultural sector to the GDP

According to official 2013 statistics, agriculture directly contributes about 2,5% to the GDP and indirectly a further 12% through related manufacturing and processing. South Africa is a net exporter of agricultural products, however, these are mainly primary products and the country is a net importer of processed products. By 2018/19, the department will introduce a strategy for replacing imports with locally produced products, guided by the 2015 APAP. As local agricultural production increases, jobs will be created and agriculture's contribution to the GDP will increase.

The department will provide extension services (farming advice) and financial support to 145 000 subsistence and smallholder farmers through a projected R1,1 billion conditional grant to provinces over the medium term, intended to boost production. Access to financial resources for these farmers will also be expanded through an allocation of R50 million in 2016/17 to the Land and Agricultural Bank of South Africa's retail emerging markets programme, which aims to support 10 000 black emerging farmers with low interest loans. This non-financial and financial support will boost agricultural production.

The department introduced the Primary Animal Health Care Programme in 2011/12 to support the health of smallholders' animals. This will contribute to productivity and food security. The programme has delivered 96 veterinary mobile clinics in remote rural areas, and will include compulsory community service for veterinarians from 2016/17. Over the medium term, a projected 140 veterinarian graduates per year will be deployed to rural areas at a cost of R124 million in 2016/17, increasing to R138,3 million in 2017/18, budgeted for in the Animal Production and Health subprogramme of the Agricultural Production, Health and Food Safety Programme.



PART B

## Strategic objectives

## 1. Programme 1: Administration

### PURPOSE

Provides 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, Monitoring and Evaluation.

**Ministry:** Provides political leadership, decision-making strategic direction, as well as sets national policy on agriculture, 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 resources 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, 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.

### 1.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2016/17 TO 2019/20

Strategic objective indicator	Strategic Plan target (five-year target)	Audited/actual			Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
1.1 Strengthen good governance and control systems by 2019/20	Approval and implementation of the risk-based internal audit plan	–	–	–	–	Risk-based internal audit plan approved and implemented	Risk-based internal audit plan approved and implemented	Risk-based internal audit plan approved and implemented	Risk-based internal audit plan approved and implemented
1.2 Strengthen support, guidance and interrelations with stakeholders in the sector by 2019/20	Implementation of the Communication Strategy and Stakeholder Engagements Strategy	–	–	–	–	Communication Strategy and Stakeholder Engagement Strategy implemented	Communication Strategy and Stakeholder Engagement Strategy implemented	Communication Strategy and Stakeholder Engagement Strategy implemented	Communication Strategy and Stakeholder Engagement Strategy implemented
1.3 Strengthen institutional mechanisms for integrated policy, planning, monitoring and evaluation in the sector by 2019/20	Project verification report submitted to EXCO for approval annually	–	–	–	–	Project verification report submitted to EXCO for approval	Project verification report submitted to EXCO for approval	Project verification report submitted to EXCO for approval	Project verification report submitted to EXCO for approval

### 1.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17 TO 2019/20

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
1.1.1 Efficient and effective risk management	–	–	Risk Management Plan was developed, approved by the Risk Manage	Risk Management Implementation Plan implemented	Risk Management Implementation Plan implemented	Risk Management Implementation Plan implemented	Risk Management Implementation	Risk Management Implementation

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
(cont.) 1.1.1 Efficient and effective risk management			ment Committee and implemented				Plan implemented	Plan implemented
	–	–	Fraud and Corruption Plan implemented: The Fraud Register was developed and investigations were conducted	Review and implement the Fraud and Corruption Prevention Strategy	Fraud Prevention Plan implemented	Fraud Prevention Plan implemented	Fraud Prevention Plan implemented	Fraud Prevention Plan implemented
1.1.2 Risk-based Internal Audit Plan approved	–	–	Three-year Internal Audit Rolling Plan was approved by the Audit Committee on 26 March 2015	–	Three-year Risk-based Internal Audit Rolling Plan approved by the Audit Committee by 31 March 2017	Three-year Risk-based Internal Audit Rolling Plan approved by the Audit Committee by 31 March 2018	Three-year Risk-based Internal Audit Rolling Plan approved by the Audit Committee by 31 March 2019	Three-year Risk-based Internal Audit rolling Plan approved by the Audit Committee by 31 March 2020
					Risk-based Annual Internal Audit Plan approved by the Audit Committee by 31 March 2017	Risk-based Annual Internal Audit Plan approved by the Audit Committee by 31 March 2018	Risk-based Annual Internal Audit Plan approved by the Audit Committee by 31 March 2019	Risk-based Annual Internal Audit Plan approved by the Audit Committee by 31 March 2020
1.1.3 Risk-based Annual Internal Audit Plan implemented	–	–	Three-year Internal Strategic Rolling Plan approved by the Audit committee by 31/03/2014: 2015/16 plan	Three-year Risk-based Internal Audit Annual Plan implemented	Risk-based Annual Internal Audit Plan implemented	Risk-based Annual Internal Audit Plan implemented	Risk-based Annual Internal Audit Plan implemented	Risk-based Annual Internal Audit Plan implemented
1.1.4 Provide leadership to strategic planning process	–	–	–	–	Interpret the strategic direction set by the Cabinet and the Minister	Interpret the strategic direction set by the Cabinet and the Minister	Interpret the strategic direction set by the Cabinet and the Minister	Interpret the strategic direction set by the Cabinet and the Minister
1.1.5 H R Plan implemented	–	The Human Resource Management Plan implementation Report (September 2013 and March 2014) approved by both the Director-General	The HR Plan was approved by the Executive Authority during the period under review and was submitted to the DPSA as required(all five key performance	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

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
(cont.) 1.1.5 H R Plan implemented	–	and the Minister and were submitted to the Department of Public Service and Administration (DPSA) as prescribed	indicators (KPIs) for monitoring and evaluation of the implementation of the HR Plan were completed					
1.1.6 Average number of days to finalise misconduct cases improved	–	–	New misconduct cases finalised within average 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
1.1.7 Business Continuity Plan (BCP) tested and reviewed	–	–	–	ICT DRP redundancy/failover tested	ICT Disaster Recovery Plan reviewed and approved by EXCO	Forced complete shutdown testing	ICT Disaster Recovery Plan reviewed and approved by EXCO	Testing of the DAFF BCP on 1 branch
1.1.8 ICT Disaster Risk Plan (DRP) tested and reviewed	–	–	–	–	ICT DRP redundancy/failover tested	ICT Disaster Recovery Plan reviewed and approved by EXCO	Forced complete shutdown testing	ICT Disaster Recovery Plan reviewed and approved by EXCO
1.1.9 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 for 2013/14 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
1.1.10 Integrated Development Finance Framework implemented	–	–	Integrated Development Finance Policy Framework was approved by EXCO	Integrated Development Finance Policy Framework implemented	Integrated Development Finance Framework implemented through setting up funding modalities	Implement the Integrated Development Finance Policy	Implement the Integrated Development Finance Policy	Implement and review the Integrated Development Finance Policy
1.1.11 Number of Bills submitted to Minister	Project Plan has been developed and 9 bills are currently being finalised with the state law advisor and/or are on their way to Parliament	On 12 March 2014, the Marine Living Resources Amendment Bill was passed by the National Council of Provinces. The Minister has approved the submission to notify the World Trade Organization (WTO) of the Plant Health Bill	3 Bills which are the Plant Improvement Bill, Performing Animals Protection Amendment Bill and Plant Breeders' Rights Bill were tabled at Cabinet	3	3	3	3	3
1.2.1 Communication Strategy implemented	A total of 12 media plans were developed	A total of 9 media plans were developed and approved	A total of 9 media plans were developed and approved	6 Communication and media plans implemented	Media plans implemented	Media plans implemented	Media plans implemented	Media plans implemented

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.2.2 Stakeholder Engagement Strategy implemented	–	–	–	–	Stakeholder Engagement Strategy implemented	Stakeholder Engagement Strategy implemented	Stakeholder Engagement Strategy reviewed	Stakeholder Engagement Strategy implemented
1.3.1 Project management methodology for the department institutionalised	The methodology to improve programme planning and development system finalised	The front-end of the programme/projects management system designed	–	Project assessment report approved	Project verification report submitted to EXCO for approval	Project verification report submitted to EXCO for approval	Project verification report submitted to EXCO for approval	Project verification report submitted to EXCO for approval
1.3.2 APAP implemented as outlined in the Revitalisation of the AAVC Delivery Plan	–	–	–	Annual report on implementation of APAP interventions	Annual report on the implementation of the RAAVC Delivery Plan	Annual report on the implementation of the RAAVC Delivery Plan	Annual report on the implementation of the Revitalisation of the RAAVC Delivery Plan	Annual report on the implementation of the Revitalisation of the RAAVC Delivery Plan
				Framework implemented as part of APAP review, with report to Cabinet	Annual review of APAP	Annual review of APAP	Annual review of APAP	Annual review of APAP
1.3.3 Sector information management system strengthened	–	–	Update baseline data for sector	Update economical and statistics baseline database for the sector	Updated economical and statistics baseline information for the sector	Updated economical and statistics baseline information database for the sector	Updated economical and statistics baseline information database for the sector	Updated economical and statistics baseline information database for the sector
1.3.4 Policy and research reviewed for alignment to key strategic priorities and protocols	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 implemented and monitored through the Research Technology Fund (RTF) Programme implemented	Sector research agenda implemented and monitored through the RTF Programme implemented	Sector research agenda implemented and monitored through the RTF Programme implemented	Sector research agenda implemented and monitored through the RTF Programme implemented
	The framework for policy development and review has been developed	The status of internal policies and procedures has been completed	6 sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed

### 1.3 QUARTERLY TARGETS FOR 2016/17

Programme performance indicator	Reporting period	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 risk management	Quarterly	Risk management implementation plan implemented	Review of the Risk Communication and Awareness Plan	Conduct the project risk assessment	Review of the Strategic Risk Register 17/18	Review of the Risk Management Strategy 17/18
	Quarterly	Fraud Prevention Plan implemented	Develop the Fraud and Corruption Communication Plan	Review of the Whistle-blowing procedures	Review the Fraud Risk Register 17/18	Review of the Fraud Prevention and Anti-corruption Strategy for 17/18

Programme performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1.2 Risk-based Internal Audit Plan approved	Annually	Three-year Risk-based Internal Audit Rolling Plan approved by the Audit Committee by 31 March 2017	–	–	–	Three-year Risk-based Internal Audit Rolling Plan approved by the Audit Committee by 31 March 2017
	Annually	Risk-based Annual Internal Audit Plan approved by the Audit Committee by 31 March 2017	–	–	–	Risk-based Annual Internal Audit Plan approved by the Audit Committee by 31 March 2017
1.1.3 Risk-based Annual Plan implemented	Quarterly	Risk-based Annual Plan implemented	Progress report on the implementation of the approved Risk-based Annual Plan	Progress report on the implementation of the approved Risk-based Annual Plan	Progress report on the implementation of the approved Risk-based Annual Plan	Progress report on the implementation of the approved Risk-based Annual Plan
1.1.4 Provide leadership to strategic planning process	Quarterly	Interpret the strategic direction set by the Cabinet and the Minister	Report identifying high level priorities after January Lekgotla and SONA	Report identifying high level priorities after July Lekgotla	Budget allocated to high level priorities for approval by Minister	Reprioritisation of budget
1.1.5 HR Plan implemented	Quarterly	HR Plan adjusted and implemented	Annual HR Plan Implementation Report developed and submitted to DPSA (May)	Human Resource KPIs for implementation of Human Resource priorities developed and implemented	Quarterly HR Plan Implementation Report developed and submitted to EXCO	Quarterly HR Plan Implementation Report developed and submitted to EXCO
			H R Plan adjusted, approved and submitted to DPSA (June)	Quarterly HR Plan Implementation Report developed and submitted to EXCO		
1.1.6 Average number of days to finalise misconduct cases improved	Bi-annually	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
1.1.7 BCP tested and reviewed	Quarterly	BCP tested on 1 branch	Appointment of DAFF Business Continuity Coordinating Committee (BCCC) and Business Continuity (BC) coordinators	Induct and provide internal training to the DAFF BCCC, BC coordinators and crisis business units	Conduct sweeper simulation test with identified branch	Compile a report with recommendations on sweeper simulation for approval by EXCO
			BCCC Terms of Reference approved by EXCO			
1.1.8 ICT DRP tested and reviewed	Quarterly	Test ICT DRP redundancy/failover	Configure exchange server (e-mails)	Report on failover testing from primary site to secondary site	ICT DRP adjustment	Report on failover testing from secondary site to primary site
1.1.9 Unqualified audit report on financial statements	Quarterly	Unqualified audit report on financial statements	Compile and submit unaudited annual financial statements to the Auditor General Treasury by 31 May 2016	Submit audited annual financial statements to the National Treasury by 31 July 2016	Submit quarter 2 IFS to the National Treasury by 31 October 2016	Submit quarter 3 IFS to the National Treasury by 31 January 2017
				Submit quarter 1 Interim Financial Statements (IFS) to the National Treasury by 31 July		
				Submit annual report to the National Treasury by 31 August 2016		

Programme performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
(cont.) 1.1.9 Unqualified audit report on financial statements				Compile and submit audit matrix to the National Treasury by 30 September 2016		
1.1.10 Integrated Development Finance Framework implemented	Quarterly	Integrated Development Finance Framework implemented through setting up funding modalities	Review recommended funding options in the Integrated Development Finance Policy Framework	Review recommended funding options in the Integrated Development Finance Policy Framework	Consultations with the relevant stakeholders	Approved report on recommended funding modalities by EXCO
1.1.11 Number of Bills submitted to Minister	Annually	3	–	–	–	3
1.2.1 Communication Strategy implemented	Quarterly	Media plans implemented	Report on implementation of media plans (National Assembly and National Council of Provinces budget votes, Youth Month)	Report on implementation of media plans (Nelson Mandela Day, Female Entrepreneur Awards, Arbor Week)	Report on implementation of media plans (Media Launch— Food Security Month, World Food Day, Imbizo, Long Service Awards)	–
1.2.2 Stakeholder Engagement Strategy implemented	Quarterly	Stakeholder Engagement Strategy implemented	Report on structure stakeholder engagements (Minister's Service Delivery Forum, commodity groups engagements)	Report on structure stakeholder engagements (CEOs' Forum/ Committee, commodity groups engagements, round-table discussions with academia)	Report on structure stakeholder engagements (Minister's Service Delivery Forum, commodity groups engagements)	Report on structure stakeholder engagements (CEOs' Forum/ Committee, commodity groups engagements)
			Report on key strategic engagements (MINMEC, MINT-ECH; IGR Forum; Imbizo)	Report on key strategic engagements (MINMEC, MINT-ECH; IGR Forum; Imbizo)	Report on key strategic engagements (MINMEC, MINT-ECH; IGR Forum; Imbizo)	Report on key strategic engagements (MINMEC, MINT-ECH; IGR Forum; Imbizo)
1.3.1 Project management methodology for the Department institutionalised	Quarterly	Project verification report approved	Quarterly report on verified projects with recommendations	Quarterly report on verified projects with recommendations	Quarterly report on verified projects with recommendations	Quarterly report on verified projects with recommendations
1.3.2 APAP implemented as outlined in the RAAVC Delivery Plan	Quarterly	Annual report on implementation of APAP interventions	Quarterly report on the RAAVC Delivery Plan	Quarterly report on the RAAVC Delivery Plan	Quarterly report on the RAAVC Delivery Plan	Quarterly report on the RAAVC Delivery Plan
	Annually	Annual review of APAP	–	–	–	Publish APAP 2016/17
1.3.3 Sector information management system strengthened	Quarterly	Update economical and statistics baseline database for the sector	2016/17 (7) weekly, monthly and quarterly economic and statistical reports	2016/17 (8) weekly, monthly, quarterly and annual economic and statistical reports	2016/17 (9) weekly, monthly, quarterly and annual economic and statistical reports	2016/17 weekly monthly, quarterly and annual economic and statistical reports
1.3.4 Policy and research reviewed for alignment to key strategic priorities and protocols	Quarterly	Sector research agenda implemented and monitored	Research and Development Agenda implemented and monitored	Research and Development Agenda implemented and monitored	Research and Development Agenda implemented and monitored	Research and Development Agenda implemented and monitored
		6 sectoral policies identified and reviewed	Identify 6 policies for review and update the policy analysis tool	2 sectoral policies reviewed and analysed for alignment	2 sectoral policies reviewed and analysed for alignment	2 sectoral policies reviewed and analysed for alignment

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

Per subprogramme	2016/17	2017/18	2018/19
	R'000	R'000	R'000
Ministry	40 048	38 866	41 128
Department management	30 118	31 488	33 839
Financial Administration	197 735	208 706	224 960
Internal Audit	9 462	10 211	10 891
Corporate Services	172 164	188 474	200 597
Stakeholder Relations, Communication and Legal Services	75 240	81 531	86 923
Policy, Planning, Monitoring and Evaluation	81 906	88 021	93 782
Office Accommodation	189 000	194 383	205 654
<b>Total</b>	<b>795 673</b>	<b>841 680</b>	<b>897 774</b>

#### 1.5 EXPENDITURE ESTIMATES

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14	2014/15				2015/16	2012/13 — 2015/16	2016/17		
Ministry		28,432	28,611	38,029	35,398	7,6%	4,7%	40,048	38,866	41,128	5,1%	4,7%
Department Management		24,621	18,862	22,860	23,613	-1,4%	3,2%	30,118	31,488	33,839	12,7%	3,6%
Financial Administration		122,581	133,112	158,624	170,165	11,6%	20,8%	197,735	208,706	224,960	9,8%	24,5%
Internal Audit		6,075	4,963	4,015	7,011	4,9%	0,8%	9,462	10,211	10,891	15,8%	1,1%
Corporate Services		148,445	170,285	169,990	163,341	3,2%	23,3%	172,164	188,474	200,597	7,1%	22,1%
Stakeholder Relations, Communication and Legal Services		76,139	92,777	90,410	76,555	0,2%	12,0%	75,240	81,531	86,923	4,3%	9,8%
Policy, Planning, Monitoring and Evaluation		72,568	65,897	72,079	83,663	4,9%	10,5%	81,906	88,021	93,782	3,9%	10,6%
Office Accommodation		166,072	167,076	182,434	179,672	2,7%	24,8%	189,000	194,383	205,654	4,6%	23,5%
<b>Total</b>		<b>644,933</b>	<b>681,583</b>	<b>738,441</b>	<b>739,418</b>	<b>4,7%</b>	<b>100,0%</b>	<b>795,673</b>	<b>841,680</b>	<b>897,774</b>	<b>6,7%</b>	<b>100,0%</b>
Change to 2015 Budget estimate					-			-	-	-		
<b>Economic classification</b>												
<b>Current payments</b>	<b>620,580</b>	<b>657,245</b>	<b>701,191</b>	<b>697,211</b>	<b>4,0%</b>	<b>95,4%</b>	<b>739,432</b>	<b>787,276</b>	<b>835,200</b>	<b>6,2%</b>	<b>93,4%</b>	
Compensation of employees	281,550	311,579	361,984	385,670	11,1%	47,8%	434,619	483,586	516,217	10,2%	55,6%	
Goods and services	339,023	345,666	339,207	311,541	-2,8%	47,6%	304,813	303,690	318,983	0,8%	37,8%	
of which:												
Computer services	36,652	42,701	30,220	18,931	-19,8%	4,6%	15,957	16,251	17,093	-3,3%	2,1%	
Operating leases	80,288	76,835	74,885	48,776	-15,3%	10,0%	44,065	31,712	23,100	-22,1%	4,5%	

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14	2014/15				2015/16	2012/13 — 2015/16	2016/17		
Property payments	26,167	92,722	110,951	127,627	69,6%	12,7%	121,106	140,598	154,181	6,5%	16,6%	
Travel and subsistence	37,034	26,734	32,108	35,035	-1,8%	4,7%	43,806	33,185	35,589	0,5%	4,5%	
Interest and rent on land	7,0	–	–	–	-100,0%	–	–	–	–	–	–	
Transfers and subsidies	7,930	9,214	18,767	23,243	43,1%	2,1%	18,402	19,191	20,655	-3,9%	2,5%	
Provinces and municipalities	45,0	50,0	48,0	57,0	8,2%	–	40,0	40,0	41,0	-10,4%	–	
Departmental agencies and accounts	1,593	8,697	16,373	22,605	142,1%	1,8%	18,362	19,151	20,614	-3,0%	2,5%	
Public corporations and private enterprises	164,0	180,0	76,0	–	-100,0%	–	–	–	–	–	–	
Non-profit institutions	73,0	–	–	–	-100,0%	–	–	–	–	–	–	
Households	6,055	287	2,270	581	-54,2%	0,3%	–	–	–	-100,0%	–	
<b>Payments for capital assets</b>	<b>16,395</b>	<b>15,045</b>	<b>18,479</b>	<b>18,964</b>	<b>5,0%</b>	<b>2,5%</b>	<b>37,839</b>	<b>35,213</b>	<b>41,919</b>	<b>30,3%</b>	<b>4,1%</b>	
Buildings and other fixed structures	3,515	3,450	6,401	10,500	44,0%	0,9%	34,185	31,590	38,163	53,8%	3,5%	
Machinery and equipment	12,497	10,510	12,078	8,464	-12,2%	1,6%	3,604	3,573	3,706	-24,1%	0,6%	
Software and other intangible assets	383,0	1,085,0	–	–	-100,0%	0,1%	50,0	50,0	50,0	–	–	
Payments for financial assets	28	79	4	–	-100,0%	–	–	–	–	–	–	
<b>Total</b>	<b>644,933</b>	<b>681,583</b>	<b>738,441</b>	<b>739,418</b>	<b>4,7%</b>	<b>100,0%</b>	<b>795,673</b>	<b>841,680</b>	<b>897,774</b>	<b>6,7%</b>	<b>100,0%</b>	
Proportion of total programme expenditure to vote expenditure	11,1%	11,2%	11,1%	11,5%			12,4%	12,2%	12,3%			
<b>Details of transfers and subsidies</b>												
<b>Households Social benefits Current</b>	<b>1,373</b>	<b>287</b>	<b>1,750</b>	<b>581</b>	<b>-24,9%</b>	<b>0,1%</b>	–	–	–	<b>-100,0%</b>	–	
Employee social benefits	1,373	287	1,750	581	-24,9%	0,1%	–	–	–	-100,0%	–	
Households												
Other transfers to households												
Current	4,682	–	520	–	-100,0%	0,2%	–	–	–	–	–	
Claims against the state	4,682	–	520	–	-100,0%	0,2%	–	–	–	–	–	

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14	2014/15				2015/16	2012/13 — 2015/16	2016/17		
<b>Departmental agencies and accounts</b>	<b>1,593</b>	<b>8,697</b>	<b>16,373</b>	<b>22,605</b>	<b>142,1%</b>	<b>1,8%</b>	<b>18,362</b>	<b>19,151</b>	<b>20,614</b>	<b>-3,0%</b>	<b>2,5%</b>	
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>1,593</b>	<b>8,697</b>	<b>16,373</b>	<b>22,605</b>	<b>142,1%</b>	<b>1,8%</b>	<b>18,362</b>	<b>19,151</b>	<b>20,614</b>	<b>-3,0%</b>	<b>2,5%</b>	
Communication	75	25	26	28	-28,0%	–	28	29	30	2,3%	–	
Public Service Sector Education and Training Authority	–	–	–	370	–	–	–	–	–	-100,0%	–	
Primary Agricultural Sector Education and Training Authority	1,518	1,672	901	937	-14,9%	0,2%	1,175	1,311	1,402	14,4%	0,1%	
National Research Foundation	–	7,000	15,000	20,841	–	1,5%	16,697	17,310	18,647	-3,6%	2,2%	
Fibre Processing and Manufacturing Sector Education and Training Authority	–	–	446	429	–	–	462	501	535	7,6%	0,1%	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
<b>Current</b>	<b>45</b>	<b>50</b>	<b>48</b>	<b>57</b>	<b>8,2%</b>	<b>–</b>	<b>40</b>	<b>40</b>	<b>41</b>	<b>-10,4%</b>	<b>–</b>	
Vehicle licences	45	50	48	57	8,2%	–	40	40	41	-10,4%	–	
<b>Public corporations and private enterprises</b>												
Private enterprises												
Other transfers to private enterprises												
<b>Current</b>	<b>164</b>	<b>180</b>	<b>76</b>	<b>–</b>	<b>-100,0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Claims against the state	164	180	76	–	-100,0%	–	–	–	–	–	–	
Non-profit institutions												
<b>Current</b>	<b>73</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100,0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Mandulo Foundation	73	–	–	–	-100,0%	–	–	–	–	–	–	

## 1.6 RISK MANAGEMENT

Risks description	Mitigating factors
Non-adherence to planning protocols and frameworks	<ul style="list-style-type: none"> <li>• Protocols and frameworks on planning</li> </ul>
Limited useful and reliable non-financial information negatively affecting critical business decisions	<ul style="list-style-type: none"> <li>• Performance Quarterly Review meetings</li> <li>• Knowledge Bank system</li> </ul>
Lack of BCPs for the department	<ul style="list-style-type: none"> <li>• None</li> </ul>

Risks description	Mitigating factors
Inadequate human capacity DAFF reported negatively in media over issues in the agricultural sector	<ul style="list-style-type: none"> <li>• Prioritisation of resources</li> <li>• Communication Strategy</li> <li>• Imbizos</li> <li>• Service delivery forums</li> <li>• Round-table discussion academia</li> <li>• Chief executive officers' forums</li> <li>• MINMEC and MINTECH</li> </ul>

## 2. 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 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 increasing agricultural productivity with the 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 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 resources 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.

### 2.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2016/17 TO 2019/20

Strategic objective indicator	Strategic Plan target (5 year target)	Audited/actual			Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
2.1 Number of improvement schemes for prioritised value chain commodities monitored to increase production and productivity	4 improvement schemes for prioritized value chain commodities monitored annually	--	--	--	--	4 improvement schemes monitored annually	4 improvement schemes monitored annually	4 improvement schemes monitored annually	4 improvement schemes monitored annually
2.2 Number of plant pest risk and animal disease risk surveillances conducted to reduce bio-security and related sector risks	3 plant pest risk and animal disease risk surveillances conducted annually	--	--	--	--	Conduct 2 animal disease and 1 plant pest risk surveillances	Conduct 2 animal disease and 1 plant pest risk surveillances	Conduct 2 animal disease and 1 plant pest risk surveillances	Conduct 2 animal disease and 1 plant pest risk surveillances
4.1 Conserve diversity of genetic resources for food and agriculture	Implement National Plans to conserve diversity of animal and plant genetic resources	--	--	--	--	Implement national plans to conserve diversity of animal and plant genetic resources	Implement national plans to conserve diversity of animal and plant genetic resources	Implement national plans to conserve diversity of animal and plant genetic resources	Implement national plans to conserve diversity of animal and plant genetic resources

## 2.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17 TO 2019/20

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.1.1 Number of animal improvement schemes for prioritised value chain commodities monitored	–	–	2 animal improvement schemes were monitored, with the purpose of measuring the impact of the schemes on animal production for prioritised value chain commodities, being poultry and beef. A report providing details to this effect was compiled	2 animal improvement schemes monitored (Kaonafatso ya Dikgomo and poultry)	2 animal improvement schemes monitored (Kaonafatso ya Dikgomo and poultry schemes)	2 animal improvement schemes monitored (Kaonafatso ya Dikgomo and poultry schemes)	2 animal improvement schemes monitored	2 animal improvement schemes monitored
2.1.2 Number of plant improvement schemes for prioritised value chain commodities monitored	–	–	A monitoring report on the analysis of the plant improvement scheme performance data on maize, soya beans, wheat and vegetables was compiled. Information on registered seed production units has been compiled	2 plant improvement schemes monitored (seed and fruit)	2 plant improvement schemes monitored (seed and deciduous fruit)	2 plant improvement schemes monitored	2 plant improvement scheme monitored	2 plant improvement schemes monitored
2.2.1 Number of planned animal disease risk surveillances conducted	7 reports were compiled on 7 diseases, which are: • FMD • avian influenza (AI). • CEM • corridor disease • anthrax • rabies • African horse sickness	2 planned animal disease surveillances were conducted (National pig survey and avian influenza)	Surveillance was conducted on 2 animal diseases, namely: pestes des petits ruminants (PPR) and avian influenza. Reports on the 2 animal diseases have been compiled and cover the detection and reaction to outbreaks of animal diseases and pests	2 animal diseases risk surveillance conducted (avian influenza and PPR)	2 animal Disease risk surveillance conducted (Foot and Mouth Disease: In FMD-protection zone and PPR)	2 animal Disease risk surveillance conducted (Foot and Mouth Disease: In FMD-protection zone and PPR)	1 animal disease risk surveillance conducted (Foot and Mouth Disease: In FMD-protection zone and PPR)	1 animal disease risk surveillance conducted (Foot and Mouth Disease: In FMD-protection zone and PPR)
2.2.2 Number of planned plant pest risk surveillances conducted	–	–	Surveillance on 1 plant disease and pest risk was conducted. The purpose of the surveillance is to detect, prevent and mitigate the outbreak of plant diseases and pests	1 plant disease and pest 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)	1 plant pest surveillance conducted (exotic fruit fly)

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.2.3 Number of regulatory compliance and monitoring interventions implemented	A report on 4 regulatory compliance and monitoring interventions was compiled	An annual report on the regulatory compliance and monitoring interventions was concluded	4 regulatory interventions implemented (quarantine inspections, surveillance and testing) surveillances and testing) were conducted, and a report providing details has been compiled. The aim is to minimise pests and diseases entering the territory of South Africa at ports of entry by conducting regulatory compliance and monitoring interventions through quarantine, inspections, surveillance and testing	4 regulatory compliance and monitoring interventions (quarantine, inspections,	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 Veterinary Strategy implemented	–	–	Animal Disease Management Plan Developed	Develop a Veterinary Strategy	Develop legal framework for the veterinary strategy	Veterinary Strategy Implementation Plan developed	Develop finance plans for the strategy	Implement Veterinary Strategy
2.2.5 Number of veterinary graduates deployed to resource-poor communities	–	–	–	140 veterinary graduates deployed to resource-poor communities	130 veterinary graduates deployed to resource-poor communities	130 veterinary graduates deployed to resource-poor communities	150 veterinary graduates deployed to resource-poor communities	160 veterinary graduates deployed to resource-poor communities
2.2.6 Number of primary animal health care clinics delivered to provinces (light delivery vehicle)	–	–	Primary animal health care mobile clinics were delivered to provinces and a report was compiled	–	32 primary animal health care clinics delivered to provinces	–	–	–
4.1.1 National Plan to conserve diversity of plant genetic resources 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
4.1.2 National Plan to conserve diversity of animal genetic resources implemented	–	–	–	National Plan for Conservation and Sustainable Use of Farm Animal Genetic Resources developed	Establish FAnGR community-based conservation organisation and database for indigenous goats in Limpopo	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

### 2.3 QUARTERLY TARGETS FOR 2016/17

Programme performance indicator	Reporting period	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)	Sign Memorandum of understanding between DAFF and South African Poultry Association (SAPA)	Profile poultry farmers to participate in the scheme	Progress report on animal improvement schemes (Kaonafatso ya Dikgomo and poultry schemes)	Annual report on animal improvement schemes monitored (Kaonafatso ya Dikgomo and poultry schemes)
2.1.2 Number of plant improvement schemes for prioritised value chain commodities monitored	Quarterly	2 plant improvement schemes monitored	Monitoring report on seed and deciduous fruit schemes	Monitoring report on seed and deciduous fruit schemes	Monitoring report on seed and deciduous fruit schemes	Final report on the status of the seed and deciduous fruit schemes
2.2.1 Number of planned animal disease risk surveillances conducted	Quarterly	2 animal disease risk surveillance conducted (FMD-protection zone and PPR)	Review the risk surveillance plans for FMD and PPR	Manage surveillance actions, verify and analyse the collected information	Manage surveillance actions, verify and analyse the collected information	Annual report on 2 animal disease risks surveillance conducted
2.2.2 Number of planned plant pest risk surveillances conducted	Quarterly	1 plant pest surveillance conducted (exotic fruit fly)	Document and analyse surveillance results	Document and analyse surveillance results	Document and analyse surveillance results	Annual report on 1 plant pest risk surveillance conducted
2.2.3 Number of regulatory compliance and monitoring interventions implemented	Quarterly	Annual report on 4 regulatory interventions implemented (quarantine inspections, surveillance and testing)	Quarter 1 report on regulatory interventions implemented (quarantine, inspections, surveillance and testing)	Quarter 2 report on regulatory interventions implemented (quarantine, inspections, surveillance and testing)	Quarter 3 report on regulatory interventions implemented (quarantine, inspections, surveillance and testing)	Annual report on regulatory interventions implemented (quarantine, inspections, surveillance and testing)
2.2.4 Veterinary Strategy implemented	Quarterly	Develop Legal Framework for the Veterinary Strategy	Identify the legal implications from the Veterinary Strategy	–	Progress report on legal consultations with relevant stakeholders	Draft Legal Framework for the Veterinary Strategy developed
2.2.5 Number of veterinary graduates deployed to resource-poor communities	Quarterly	130 veterinary graduates deployed to resource-poor communities	Receive applications forms from final year students	Notification of students on allocated facilities	–	Deployment of veterinary graduates
2.2.6 Number of primary animal health care clinics delivered to provinces (light delivery vehicle)	Quarterly	32 primary animal health care Clinics (light delivery vehicles) delivered to provinces	Procurement of vehicles (light delivery vehicles)	–	Progress report on number of primary animal health care clinics procured and number of primary animal health care clinics delivered to provinces	Primary animal health care clinics (light delivery vehicles) delivered to provinces
4.1.1 National Plan to conserve diversity of plant genetic resources for food and agriculture implemented	Quarterly	National Plan for Conservation and Sustainable Use of Plant Genetic Resources developed	Survey and analysis of current situation conducted	Develop draft National Plan for Conservation and Sustainable Use of Plant Genetic Resources	Consultations with stakeholders on draft national plan	Final national plan and submission to EXCO for recommendations
4.1.2 National plan to conserve diversity of animal genetic resources for food and agriculture implemented	Quarterly	Implement national conservation of animals through the establishment of FAnGR community-based conservation organisation and database for	Establishment of community-based conservation organisation for indigenous goats in Limpopo	Provide training to indigenous goat farmers of Limpopo on conservation activities	Compile location and population data on indigenous goats in Limpopo	Establish FAnGR database for indigenous goats in Limpopo

Programme performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
(cont.) 4.1.2 National plan to conserve diversity of animal genetic resources for food and agriculture implemented		indigenous goats in Limpopo				

## 2.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Per subprogramme	2016/17	2017/18	2018/19
	R'000	R'000	R'000
Management	2 824	2 632	2 784
Inspection and Quarantine Services	335 958	371 107	396 271
Plant Production and Health	576 015	615 733	651 405
Animal Production and Health	226 735	263 165	279 641
Agricultural Research	812 989	974 583	1 031 109
<b>Total</b>	<b>1 954 521</b>	<b>2 227 220</b>	<b>2 361 210</b>

## 2.5 EXPENDITURE ESTIMATES

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	R thousand	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
Management	983	2,409	1,607	2,756	41.0%	0.1%	2,824	2,632	2,784	0.3%	0.1%	
Inspection and Laboratory Services	272,608	296,590	317,457	325,566	6.1%	14.8%	335,958	371,107	396,271	6.8%	16.4%	
Plant Production and Health	488,946	507,009	536,377	545,523	3.7%	25.3%	576,015	615,733	651,405	6.1%	27.5%	
Animal Production and Health	169,269	244,684	299,110	466,763	40.2%	14.4%	226,735	263,165	279,641	-15.7%	14.2%	
Agriculture Research	943,026	950,254	1,029,151	803,933	-5.2%	45.4%	812,989	974,583	1,031,109	8.6%	41.7%	
<b>Total</b>	<b>1,874,832</b>	<b>2,000,946</b>	<b>2,183,702</b>	<b>2,144,541</b>	<b>4.6%</b>	<b>100.0%</b>	<b>1,954,521</b>	<b>2,227,220</b>	<b>2,361,210</b>	<b>3.3%</b>	<b>100.0%</b>	
Change to 2015 Budget estimate				-			-	-	-			
<b>Economic classification</b>												
<b>Current payments</b>	<b>474,147</b>	<b>461,323</b>	<b>490,587</b>	<b>539,266</b>	<b>4.4%</b>	<b>24.0%</b>	<b>635,688</b>	<b>713,762</b>	<b>760,871</b>	<b>12.2%</b>	<b>30.5%</b>	
Compensation of employees	347,481	361,316	401,688	437,294	8.0%	18.9%	591,793	658,024	703,467	17.2%	27.5%	
Goods and services of which:	126,666	100,007	88,899	101,972	-7.0%	5.1%	43,895	55,738	57,404	-17.4%	3.0%	
Communication	3,808.0	3,902.0	3,981.0	4,408.0	5.0%	0.2%	4,124.0	4,181.0	4,307.0	-0.8%	0.2%	
Inventory: Medicine	5,957.0	6,092.0	935.0	1,151.0	-42.2%	0.2%	903.0	8,903.0	8,903.0	97.8%	0.2%	

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	R thousand	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
Property payments	2,677.0	2,562.0	3,783.0	4,131.0	15.6%	0.2%	3,340.0	5,133.0	5,186.0	7.9%	0.2%	
Travel and subsistence	32,044	27,733	29,384	26,520	-6.1%	1.4%	15,077	15,811	16,892	-14.0%	0.9%	
Transfers and subsidies	1,368,721	1,494,937	1,629,195	1,549,828	4.2%	73.7%	1,316,779	1,511,409	1,598,234	1.0%	68.8%	
Provinces and municipalities	415,891.0	438,594.0	460,748.0	466,794.0	3.9%	21.7%	491,370.0	522,146.0	552,430.0	5.8%	23.4%	
Departmental agencies and accounts	943,052	950,254	1,029,151	804,133	-5.2%	45.4%	813,189	974,783	1,031,309	8.6%	41.7%	
Public corporations and private enterprises	339	97,602	127,662	268,400	825.1%	6.0%	-	-	-	-100.0%	3.1%	
Non-profit institutions	7,251.0	7,649.0	10,200.0	10,000.0	11.3%	0.4%	12,100.0	14,410.0	14,410.0	13.0%	0.6%	
Households	2,188	838	1,434	501	-38.8%	0.1%	120	70	85	-44.6%	-	
Payments for capital assets	30,836	43,496	63,775	55,447	21.6%	2.4%	2,054	2,049	2,105	-66.4%	0.7%	
Machinery and equipment	30,836	43,413	63,775	55,447	21.6%	2.4%	2,054	2,049	2,105	-66.4%	0.7%	
Software and other intangible assets	-	83.0	-	-	-	-	-	-	-	-	-	
Payments for financial assets	1,128	1,190	145	-	-100.0%	-	-	-	-	-	-	
<b>Total</b>	<b>1,874,832</b>	<b>2,000,946</b>	<b>2,183,702</b>	<b>2,144,541</b>	<b>4.6%</b>	<b>100.0%</b>	<b>1,954,521</b>	<b>2,227,220</b>	<b>2,361,210</b>	<b>3.3%</b>	<b>100.0%</b>	
Proportion of total programme expenditure to vote expenditure	32.3%	32.7%	32.9%	33.5%			30.5%	32.2%	32.3%			
Details of transfers and subsidies												
Households												
Social benefits												
Current	2,169	832	1,422	501	-38.6%	0.1%	120	70	85	-44.6%	-	
Employee social benefits	2,169	832	1,422	501	-38.6%	0.1%	120	70	85	-44.6%	-	
Households												
Other transfers to households												
Current	19	6	12	-	-100.0%	-	-	-	-	-	-	
Claims against the state	18	6	12	-	-100.0%	-	-	-	-	-	-	
Classical swine fever	1	-	-	-	-100.0%	-	-	-	-	-	-	
Departmental agencies and accounts												

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>726,750</b>	<b>848,655</b>	<b>921,456</b>	<b>691,484</b>	<b>-1.6%</b>	<b>38.9%</b>	<b>694,570</b>	<b>850,232</b>	<b>899,534</b>	<b>9.2%</b>	<b>36.1%</b>
Communication	26	–	–	–	-100.0%	–	–	–	–	–	–
Agricultural Research Council	726,724	848,655	921,456	691,484	-1.6%	38.9%	694,570	850,232	899,534	9.2%	36.1%
Capital	216,302	101,599	107,695	112,649	-19.5%	6.6%	118,619	124,551	131,775	5.4%	5.6%
Agricultural Research Council	216,302	101,599	107,695	112,649	-19.5%	6.6%	118,619	124,551	131,775	5.4%	5.6%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
<b>Current</b>	<b>93</b>	<b>138</b>	<b>123</b>	<b>81</b>	<b>-4.5%</b>	<b>–</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-55.8%</b>	<b>–</b>
Vehicle licences	93	138	123	81	-4.5%	–	7	7	7	-55.8%	–
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
<b>Current</b>	<b>339</b>	<b>1,102</b>	<b>162</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Claims against the state	107	102	162	–	-100.0%	–	–	–	–	–	–
National Woolgrowers' Association	–	1,000	–	–	–	–	–	–	–	–	–
Blueilliesbush Dairy Farming	232	–	–	–	-100.0%	–	–	–	–	–	–
Non-profit institutions											
<b>Current</b>	<b>7,251</b>	<b>7,649</b>	<b>10,200</b>	<b>10,000</b>	<b>11.3%</b>	<b>0.4%</b>	<b>12,100</b>	<b>14,410</b>	<b>14,410</b>	<b>13.0%</b>	<b>0.6%</b>
Deciduous Fruit Producers' Trust	7,251	7,649	10,000	10,000	11.3%	0.4%	12,100	14,410	14,410	13.0%	0.6%
Annual Beef Cattle Improvement Scheme Awards	–	–	200	–	–	–	–	–	–	–	–
Public corporations and private enterprises											
Public corporations											

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
Other transfers to public corporations												
Capital	–	96,500	127,500	268,400	–	6.0%	–	–	–	-100.0%	3.1%	
Onderstepoort Biological Products	–	96,500	127,500	268,400	–	6.0%	–	–	–	-100.0%	3.1%	
Provinces and municipalities												
Provinces												
Provincial agencies and funds												
<b>Current</b>	<b>415,798</b>	<b>438,456</b>	<b>460,625</b>	<b>466,713</b>	<b>3.9%</b>	<b>21.7%</b>	<b>491,363</b>	<b>522,139</b>	<b>552,423</b>	<b>5.8%</b>	<b>23.4%</b>	
Ilima/Letsema projects grant	415,798	438,456	460,625	466,713	3.9%	21.7%	491,363	522,139	552,423	5.8%	23.4%	

## 2.6 RISK MANAGEMENT

Risks description	Mitigating factors
Existing and emerging plant and animal pests/diseases	<ul style="list-style-type: none"> <li>Regular surveillance systems</li> <li>Agricultural Pest Act, 1983</li> <li>Plant Improvement Act, 1983</li> <li>Genetically Modified Organisms Act, 1997</li> <li>Animal Deceases Act, 1984</li> <li>Meat Safety Act, 2000</li> </ul>
Infringements on intellectual property rights	<ul style="list-style-type: none"> <li>Legislations are in place which require that product safety, effectiveness and quality be assessed before products are sold and used</li> <li>Experts both within and outside the department are available to conduct assessment of agro-chemicals prior to registration</li> <li>Compliance and enforcement measures are in place</li> </ul>
Limited implementation of animal improvement schemes	<ul style="list-style-type: none"> <li>An arrangement exists that the ARC helps in implementing these schemes as it has the ability to measure improvements</li> </ul>

## 3. 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 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 agricultural, forestry and fisheries sectors to achieve food security livelihoods and facilitate the provision of inputs, implements and infrastructure support.

**Sector Capacity Development:** Facilitates the provision of agriculture, forestry and fisheries and training in support of sustainable growth and equitable participation in the sectors. 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.

**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 sectors.

### 3.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2016/17 TO 2019/20

Strategic objective indicator	Strategic Plan target (five-year target)	Audited/actual			Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
3.1 Number of Households benefiting from food production initiatives	200 000 households	–	–	–	40 000 households	40 000 households	40 000 households	40 000 households	40 000 households
3.2 Improve delivery capacity through implementation of sector capacity development policies	Implement National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF)				NETSAFF implementation forum established	Implement NETSAFF through placement of 30 graduates in projects aligned to APAP prioritised commodities	Implement NETSAFF through placement of 30 graduates in projects aligned to APAP prioritised commodities	Implement NETSAFF through placement of 30 graduates in projects aligned to APAP prioritised commodities	Implement NETSAFF through placement of 30 graduates in projects aligned to APAP prioritised commodities
3.3 Coordinate comprehensive support provided to producers	Develop and implement National Policy on Comprehensive Producer Development	–	–	–	–	Develop and implement National Policy on Comprehensive Producer Development	Develop and implement National Policy on Comprehensive Producer Development	Develop and implement National Policy on Comprehensive Producer Development	Develop and implement National Policy on Comprehensive Producer Development

### 3.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17 TO 2019/20

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
3.1.1 Number of hectares of underutilised land in communal areas and land reform projects cultivated for production	–	–	3 262,1 ha planted in North West	120 000 ha	120 000 ha	120 000 ha	120 000 ha	120 000 ha
3.2.1 Number of graduates placed in project aligned to APAP prioritised commodities	–	–	–	–	30 graduates placed	30 graduates placed	30 graduates placed	30 graduates placed
3.2.2 National Policy on Extension and Advisory Services approved and implemented	–	–	The National Extension and Advisory Policy and its Implementation	Facilitate the approval of the National Policy on Extension and Advisory Service	Facilitate the approval of the National Policy on Extension and Advisory Service through cabinet processes	Implement National Policy on Extension and Advisory Service	Implement National Policy on Extension and Advisory Service	Implement National Policy on Extension and Advisory Service

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
(cont.) 3.2.2 National Policy on Extension and Advisory Services approved and implemented			Plan were approved by MinMec on 26 September 2014.	through the intergovernmental approval processes				
3.2.3 Number of extension support practitioners deployed to commodity organisations	–	–	–	20	20	20	20	20
3.3.1 Policy on Comprehensive Producer Development Support developed and implemented			The norms and standards on Comprehensive producer support were developed and endorsed by EXCO on 16 March 2015	Policy on Comprehensive Producer Development support developed	National Policy on Comprehensive Producer Development Support approved by EXCO	Facilitate the approval of the National Policy on Comprehensive Producer Development Support through the intergovernmental approval processes	Facilitate the approval of the National Policy on Comprehensive Producer Development Support through social and economic cluster of Directors-General processes	Facilitate the approval of the National Policy on Comprehensive Producer Development Support through Cabinet processes
3.3.2 Number of smallholder producer receiving support	A total of 15 247 verified smallholder producers were supported through CASP and Ilima/Letsema intervention • MP (3 371) • FS (661) • KZN (4 058) • EC (1 878) • NC (209), • WC (116) • GP (201) • NW (1 612) • LP (3 141)	16 000 smallholder producers have been supported, among others, through training, advisory services and infrastructure support	14 907 smallholder producers were supported during the current financial year. The support was provided through: Advisories in agriculture: 5 146 training through CASP: 9 396; forestry advisories and training: 365	16 000 smallholder producers	16 000 smallholder producers	16 000 smallholder producers	16 000 smallholder producers	16 000 smallholder producers

### 3.3 QUARTERLY TARGETS FOR 2016/17

Programme performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.1.1 Number of households benefiting from food production initiatives	Quarterly	40 000	–	5 000	20 000	15 000

Programme performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.1.2 Number of hectares of underutilised land in communal areas and land reform projects cultivated for production	Quarterly	120 000 ha	–	–	80 000 ha	40 000 ha
3.2.1 Number of graduates placed in projects aligned to APAP prioritised commodities	Annually	30 graduates placed	–	–	–	30 graduates placed
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 Services through Cabinet processes	–	–	–	National Policy on Extension and Advisory Services recommended for approval by the social development and economic clusters of the cabinet
3.2.3 Number of extension support practitioners deployed to commodity organisations	Annually	20	–	–	–	20 extension support practitioners deployed
3.3.1 Policy on Comprehensive Producer Development Support developed and implemented	Quarterly	National Policy on Comprehensive Producer Development Support approved by EXCO	Draft Comprehensive Producer Development Support Policy developed	First consultative process report on the draft National Policy on Comprehensive Producer Development Support	Second consultative process report on the draft National Policy on Comprehensive Producer Development Support	National Policy on Comprehensive Producer Development Support approved by EXCO
3.3.2 Number of smallholder producers receiving support	Quarterly	16 000	–	4 000	7 000	5 000

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

Per subprogramme	2016/17	2017/18	2018/19
	R'000	R'000	R'000
Management	2 876,0	3 021,0	3 197,0
Food Security	1 324 327,0	1 439 614,0	1 532 064,0
Sector Capacity Development	244 564,0	254 206,0	227 508,0
National Extension Support Services	369 693,0	385 600,0	400 097,0
<b>Total</b>	<b>1 941 460,0</b>	<b>2 082 441,0</b>	<b>2 162 866,0</b>

### 3.5 EXPENDITURE ESTIMATES

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	R thousand	2012/13	2013/14				2014/15	2015/16	2012/13 - 2015/16		
Management	2,165.0	4,802.0	2,492.0	3,781.0	20.4%	0.2%	2,876.0	3,021.0	3,197.0	-5.4%	0.2%
Food Security	868,136.0	1,025,427.0	1,037,487.0	1,282,982.0	13.9%	64.1%	1,324,327.0	1,439,614.0	1,532,064.0	6.1%	68.8%
Sector Capacity Development	185,864.0	191,049.0	232,811.0	261,998.0	12.1%	13.3%	244,564.0	254,206.0	227,508.0	-4.6%	12.2%
National Extension Support Services	349,019.0	368,823.0	383,530.0	370,640.0	2.0%	22.4%	369,693.0	385,600.0	400,097.0	2.6%	18.8%
<b>Total</b>	<b>1,405,184.0</b>	<b>1,590,101.0</b>	<b>1,656,320.0</b>	<b>1,919,401.0</b>	<b>11.0%</b>	<b>100.0%</b>	<b>1,941,460.0</b>	<b>2,082,441.0</b>	<b>2,162,866.0</b>	<b>4.1%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				-			-	-	-		
<b>Economic classification</b>											
<b>Current payments</b>	<b>183,110.0</b>	<b>199,374.0</b>	<b>213,463.0</b>	<b>256,497.0</b>	<b>11.9%</b>	<b>13.0%</b>	<b>256,288.0</b>	<b>280,602.0</b>	<b>265,115.0</b>	<b>1.1%</b>	<b>13.1%</b>
Compensation of employees	100,349.0	112,278.0	120,889.0	133,257.0	9.9%	7.1%	156,788.0	177,064.0	189,519.0	12.5%	8.1%
Goods and services	82,761.0	87,096.0	92,574.0	123,240.0	14.2%	5.9%	99,500.0	103,538.0	75,596.0	-15.0%	5.0%
of which:											
Consumable supplies	3,401.0	4,804.0	6,317.0	34,392.0	116.2%	0.7%	16,208.0	15,741.0	3,620.0	-52.8%	0.9%
Consumables: Stationery, printing and office supplies	990.0	568.0	1,103.0	5,846.0	80.7%	0.1%	8,941.0	7,196.0	1,674.0	-34.1%	0.3%
Travel and subsistence	15,901.0	18,327.0	16,901.0	32,311.0	26.7%	1.3%	18,801.0	24,047.0	31,160.0	-1.2%	1.3%
Training and development	24,378.0	23,887.0	25,995.0	21,655.0	-3.9%	1.5%	20,269.0	26,069.0	25,920.0	6.2%	1.2%
<b>Transfers and subsidies</b>	<b>1,160,165.0</b>	<b>1,326,876.0</b>	<b>1,366,658.0</b>	<b>1,606,964.0</b>	<b>11.5%</b>	<b>83.1%</b>	<b>1,647,397.0</b>	<b>1,762,636.0</b>	<b>1,856,286.0</b>	<b>4.9%</b>	<b>84.8%</b>
Provinces and municipalities	1,137,055.0	1,301,376.0	1,340,253.0	1,581,376.0	11.6%	81.6%	1,615,339.0	1,728,674.0	1,820,093.0	4.8%	83.2%

Sub-programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
Departmental agencies and accounts	14,577.0	15,329.0	16,527.0	15,095.0	1.2%	0.9%	16,462.0	17,255.0	18,221.0	6.5%	0.8%	
Higher education institutions	660.0	616.0	678.0	750.0	4.4%	-	5,820.0	6,365.0	7,016.0	110.7%	0.2%	
Public corporations and private enterprises	4,999.0	5,346.0	5,464.0	5,623.0	4.0%	0.3%	5,936.0	6,247.0	6,609.0	5.5%	0.3%	
Non-profit institutions	403.0	1,508.0	788.0	2,000.0	70.6%	0.1%	2,200.0	2,345.0	2,486.0	7.5%	0.1%	
Households	2,471.0	2,701.0	2,948.0	2,120.0	-5.0%	0.2%	1,640.0	1,750.0	1,861.0	-4.3%	0.1%	
<b>Payments for capital assets</b>	<b>61,909.0</b>	<b>63,851.0</b>	<b>76,168.0</b>	<b>55,940.0</b>	<b>-3.3%</b>	<b>3.9%</b>	<b>37,775.0</b>	<b>39,203.0</b>	<b>41,465.0</b>	<b>-9.5%</b>	<b>2.2%</b>	
Buildings and other fixed structures	54,140.0	46,572.0	41,552.0	38,079.0	-11.1%	2.7%	33,666.0	35,688.0	37,633.0	-0.4%	1.8%	
Machinery and equipment	7,769.0	16,952.0	34,193.0	17,861.0	32.0%	1.2%	4,109.0	3,515.0	3,832.0	-40.1%	0.4%	
Biological assets	-	76.0	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	251.0	423.0	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	31.0	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>1,405,184.0</b>	<b>1,590,101.0</b>	<b>1,656,320.0</b>	<b>1,919,401.0</b>	<b>11.0%</b>	<b>100.0%</b>	<b>1,941,460.0</b>	<b>2,082,441.0</b>	<b>2,162,866.0</b>	<b>4.1%</b>	<b>100.0%</b>	
Proportion of total programme expenditure to vote expenditure	24.2%	26.0%	25.0%	29.9%			30.3%	30.1%	29.6%			
<b>Details of transfers and subsidies</b>												
Households												
Social benefits												

Sub-programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
<b>Current</b>	344	320	950	179	-19.6%	-	140	150	161	-3.5%	-	
Employee social benefits	344	320	950	179	-19.6%	-	140	150	161	-3.5%	-	
Households												
<b>Other transfers to households</b>												
<b>Current</b>	2,127	2,381	1,998	1,941	-3.0%	0.1%	1,500	1,600	1,700	-4.3%	0.1%	
Claims against the state	2	6	7	-	-100.0%	-	-	-	-	-	-	
Bursaries for non-employees	1,325	1,325	1,391	1,391	1.6%	0.1%	1,400	1,500	1,600	4.8%	0.1%	
Female entrepreneur of the year awards	800	1,050	600	550	-11.7%	-	100	100	100	-43.3%	-	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	14,577	15,329	16,527	15,095	1.2%	0.9%	16,462	17,255	18,221	6.5%	0.8%	
Communication	2	2	-	-	-100.0%	-	-	-	-	-	-	
National Student Financial Aid Scheme	13,975	14,727	15,927	14,495	1.2%	0.9%	15,862	16,655	17,621	6.7%	0.8%	
Perishable Products Export Control Board	600	600	600	600	-	-	600	600	600	-	-	
<b>Provinces and municipalities</b>												
<b>Municipalities</b>												

Sub-programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14				2014/15	2015/16	2012/13 - 2015/16		
<b>Municipal bank accounts</b>											
<b>Current</b>	255	315	315	251	-0.5%	-	249	261	272	2.7%	-
Vehicle licences	255	315	315	251	-0.5%	-	249	261	272	2.7%	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
<b>Current</b>	10	326	44	1	-53.6%	-	1	1	1	-	-
Claims against the state	10	326	44	-	-100.0%	-	-	-	-	-	-
Red Meat Industry Forum	-	-	-	1	-	-	1	1	1	-	-
Non-profit institutions											
<b>Current</b>	403	1,508	788	2,000	70.6%	0.1%	2,200	2,345	2,486	7.5%	0.1%
Agricultural colleges	403	1,508	788	2,000	70.6%	0.1%	2,200	2,345	2,486	7.5%	0.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
<b>Current</b>	4,989	5,020	5,420	5,622	4.1%	0.3%	5,935	6,246	6,608	5.5%	0.3%
Ncera Farms	4,989	5,020	5,420	5,622	4.1%	0.3%	5,935	6,246	6,608	5.5%	0.3%
Provinces and municipalities											
Provinces											

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
Provincial agencies and funds												
<b>Current</b>	<b>1,136,800</b>	<b>1,301,061</b>	<b>1,339,938</b>	<b>1,581,125</b>	<b>11.6%</b>	<b>81.6%</b>	<b>1,615,090</b>	<b>1,728,413</b>	<b>1,819,821</b>	<b>4.8%</b>	<b>83.2%</b>	
Comprehensive agricultural support programme grant: Infrastructure	762,094	905,746	929,529	1,167,779	15.3%	57.3%	1,198,115	1,293,676	1,367,825	5.4%	62.0%	
Comprehensive agricultural support programme grant: Extension recovery plan	322,206	339,927	352,708	343,873	2.2%	20.7%	346,149	354,906	367,535	2.2%	17.4%	
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	52,500	55,388	57,701	69,473	9.8%	3.6%	70,826	79,831	84,461	6.7%	3.8%	
	-	-	-	-	-	-	-	-	-	-	-	
<b>Higher education institutions</b>												
<b>Current</b>	<b>660</b>	<b>616</b>	<b>678</b>	<b>750</b>	<b>4.4%</b>	<b>-</b>	<b>5,820</b>	<b>6,365</b>	<b>7,016</b>	<b>110.7%</b>	<b>0.2%</b>	
University of KwaZulu-Natal	660	616	678	750	4.4%	-	820	902	1,000	10.1%	-	
University of Fort Hare	-	-	-	-	-	-	5,000	5,463	6,016	-	0.2%	

### 3.6 RISK MANAGEMENT

Risks description	Mitigating factors
Food insecurity, escalating food prices and escalating agricultural input costs	<ul style="list-style-type: none"> <li>• Approved Food and Nutrition Security Implementation Plan</li> <li>• CASP</li> <li>• Ilima/Letsema</li> <li>• Mafisa</li> <li>• Fetsa Tlala Food Production Initiative</li> <li>• Female Entrepreneur Awards</li> <li>• Food price monitoring system</li> </ul>

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

### PURPOSE

Promote economic development, trade and market access for agricultural, forestry and fisheries products and foster international relations for the sector. The programme comprises the following 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.

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

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

### 4.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2016/17 TO 2019/20

Strategic objective indicator	Strategic Plan target (five-year target)	Audited/actual				Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
2.3 Provide support to ensure market access and processing of products for economic development by 2019/20	Certification and Accreditation Programme implemented	--	--	--	--	Certification and Accreditation Programme implemented	Certification and Accreditation Programme implemented	Certification and Accreditation Programme implemented	Certification and Accreditation Programme implemented	
	724 commodity-based cooperative supported	--	--	--	--	126 commodity-based cooperative supported	134 commodity-based cooperative supported	140 commodity-based cooperative supported	156 commodity-based cooperative supported	
	Participation to influence trade negotiations	--	--	--	--	Participation to influence trade negotiations	Participation to influence trade negotiations	Participation to influence trade negotiations	Participation to influence trade negotiations	

### 4.2 PROGRAMME PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2016/17 TO 2019/20

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
2.3.1 Enabling environment for smallholder access to markets	Integrated Marketing Strategy for Agriculture, Forestry and Fisheries	9 smallholder and commercial producers in rural areas linked to main stream markets and downstream agro-processing enterprises	18 smallholder and commercial producers in rural areas linked to main stream markets and downstream agro-processing enterprises	SA-GAP certification program implemented for smallholder producers of fresh produce	Annual report on the implementation of SA-GAP certification programme	Annual report on the implementation of SA-GAP certification programme	Annual report on the implementation of SA-GAP certification programme	Annual report on the implementation of SA-GAP certification programme
2.3.2 Number of agro-processing entrepreneurs trained on processing norms and standards	--	--	--	Strategy on support and development of agro-processing enterprises	12	14	18	18
2.3.3 Number of commodity-based cooperatives established	115 cooperatives established	11 commodity-based cooperatives were established	18	18	18	16	14	12

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
2.3.4 Number of cooperatives supported with training	105 cooperatives were trained on the farm-together training programme	A total of 175 cooperatives supported with training	90	99	108	118	126	144
2.3.5 Agri-BEE Fund implemented	-	-	-	-	Report on the implementation of Agri-BEE Fund	Report on the implementation of Agri-BEE Fund	Report on the implementation of Agri-BEE Fund	Report on the implementation of Agri-BEE Fund
2.3.6 Agri BEE enforcement regulation developed and implemented	-	-	-	-	AgriBEE Enforcement Regulations developed	AgriBEE Enforcement Regulations published in Government Gazette	AgriBEE Enforcement Regulations implemented	AgriBEE Enforcement Regulations implemented
2.3.7 Report on implementation of the AgriBEE Sector Code	-	-	Annual report on status of transformation in the agricultural sector	Report on status of transformation in the agricultural sector	Report on the implementation of AgriBEE Sector Code government undertakings	Report on the implementation of AgriBEE Sector Code government undertakings	Report on the implementation of AgriBEE Sector Code government undertakings	Report on the implementation of AgriBEE Sector Code government undertakings
2.3.8 Report on ion of the Forestry Sector Code	-	-	Annual report on status of transformation in the forestry sector	Report on status of transformation in the forestry sector	Report on the implementation of Forest Sector Code government undertakings	Report on the implementation of Forest Sector Code government undertakings	Report on the implementation of Forest Sector Code government undertakings	Report on the implementation of Forest Sector Code government undertakings
2.3.9 Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented	-	-	-	Market opportunity profile report	Market Opportunity Profile Plan	Market Opportunity Profile Plan	Market opportunity Profile Plan	Market Opportunity Profile Plan
	-	-	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	Implement capacity-building programme on market research	Implement capacity-building programme on market research	Implement capacity-building programme on market research
2.3.10 International Relations Strategy implemented	-	-	-	-	Provide market intelligence	Provide market intelligence	Provide market intelligence	Provide market intelligence
	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
	Implement the South-South Cooperation	Implementation of bilateral engagements and new	Strategic engagement of partners within South-South, North-South	Report on strategic engagement of partners within South-South,	Report on strategic engagement of partners within South-South,	Report on strategic engagement of partners within South-South,	Report on strategic engagement of partners within South-South,	Report on strategic engagement of partners within South-South,

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
(cont.) 2.3.10 International Relations Strategy implemented	Agreement with emphasis on BRICS	agreements facilitated	North-South and multilateral agencies/forums	and multilateral agencies/forums	North-South and multilateral agencies/forums	North-South and multilateral agencies/forums	North-South and multilateral agencies/forums	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 Comprehensive African Agricultural Development Programme (CAADP)	CAADP provincial consultations were held in all 9 provinces in preparation of the signing of CAADP compact	CAADP compact prepared for signature	DAFF National CAADP Investment Plan approved and launched	Review and monitor the national DAFF Investment Plan	Adapt the CAADP Results Framework developed by the NPCA to measure impact of the national DAFF Investment Plan	Report to AU on the implementation of national DAFF Investment Plan	Report to AU on the implementation of national DAFF Investment Plan

### 4.3 QUARTERLY TARGETS FOR 2016/17

Programme performance indicator	Reporting period	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 market	Quarterly	Annual report on the implementation of SA-GAP certification programme	Quarterly progress report of SA-GAP certification programme	Quarterly progress report of SA-GAP certification programme	Quarterly progress report of SA-GAP certification programme	Annual report on the implementation of SA-GAP certification programme
2.3.2 Number of agro-processing entrepreneurs trained on processing norms and standards	Quarterly	12	4	6	2	–
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	108	18	30	30	30
2.3.5 Agri-BEE Fund implemented	Quarterly	Annual report on the implementation of Agri-BEE Fund	Progress report on the implementation of Agri-BEE Fund	Progress report on the implementation of Agri-BEE Fund	Progress report on the implementation of Agri-BEE Fund	Annual report on the implementation of Agri-BEE Fund

Programme performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.3.6 AgriBEE Enforcement Regulation developed and implemented	Quarterly	AgriBEE Enforcement Regulation developed	Consult internal and external stakeholders on first draft of AgriBEE Enforcement Regulations	Submit draft of AgriBEE Enforcement Regulations to legal advisors	Submit draft of AgriBEE Enforcement Regulations to Agriculture and Sustainable Rural Development Committee (ASRDC) and MANCO for inputs	Finalise AgriBEE Enforcement Regulations  Submit final draft of AgriBEE Enforcement Regulations to the Minister for approval
2.3.7 Report on implementation of the AgriBEE Sector Code	Annually	Report on the implementation of AgriBEE Sector Code government undertakings	–	–	–	Report on the implementation of AgriBEE Sector Code government undertakings
2.3.8 Report on implementation of the Forestry Sector Code	Annually	Report on the implementation of Forest Sector Code government undertakings	–	–	–	Report on the implementation of Forest Sector Code government undertakings
2.3.9 Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented	Quarterly	Market Opportunity Profile Plan	–	–	Trade opportunity analysis report for the fresh and processed vegetable sector	–
	Quarterly	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
	Quarterly	Implement capacity-building programme on market research	Report on market research capacity building	Report on market research capacity building	Report on market research capacity building	Report on market research capacity building
	Quarterly	Provide market intelligence	One country market profile submitted	One country market profile submitted	One country market profile submitted	One country market profile submitted
2.3.10 International Relations Strategy implemented	Quarterly	Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums	Coordinate bilateral and multilateral cooperation engagements	Coordinate bilateral and multilateral cooperation engagements	Coordinate bilateral and multilateral cooperation engagements	Coordinate bilateral and multilateral cooperation engagements
	Quarterly	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans	Align Memorandums of Understandings (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
	Quarterly	Review and monitor the National DAFF investment Plan	Progress report on the implementation of the National DAFF Investment Plan	Progress report on the implementation of the National DAFF Investment Plan	Progress report on the implementation of the National DAFF Investment Plan	Progress report on the implementation of the National DAFF Investment Plan

Per subprogramme	2016/17	2017/18	2018/19
	R'000	R'000	R'000
Management	2 809	2 963	3 134
International Relations and Trade	119 122	130 451	138 667
Cooperatives and Rural Enterprise Development	120 458	74 751	77 401
Agro-processing and Marketing	56 020	64 738	68 688
<b>Total</b>	<b>795 673</b>	<b>841 680</b>	<b>897 774</b>

#### 4.4 EXPENDITURE ESTIMATES

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14				2014/15	2015/16	2016/17		
Management	1,829	1,373	2,641	3,232	20,9%	0,9%	2,809	2,963	3,134	-1,0%	1,1%
International Relations and Trade	103,589	134,472	133,812	106,147	0,8%	47,4%	119,122	130,451	138,667	9,3%	45,2%
Cooperatives and Rural Enterprise Development	61,498	60,486	112,613	68,240	3,5%	30,0%	120,458	74,751	77,401	4,3%	31,2%
Agro-processing and Marketing	45,253	60,003	57,934	56,288	7,5%	21,7%	56,020	64,738	68,688	6,9%	22,5%
<b>Total</b>	<b>212,169</b>	<b>256,334</b>	<b>307,000</b>	<b>233,907</b>	<b>3,3%</b>	<b>100,0%</b>	<b>298,409</b>	<b>272,903</b>	<b>287,890</b>	<b>7,2%</b>	<b>100,0%</b>
Change to 2015 Budget estimate				-			-	-	-		
<b>Economic classification</b>											
Current payments	113,117	135,330	139,395	124,393	3,2%	50,7%	135,804	149,559	158,126	8,3%	52,0%
Compensation of employees	67,452	79,492	97,826	92,761	11,2%	33,4%	101,628	114,222	121,559	9,4%	39,4%
Goods and services of which:	45,665	55,838	41,569	31,632	-11,5%	17,3%	34,176	35,337	36,567	5,0%	12,6%
Infrastructure and planning services	9,730,0	11,174,0	2,572,0	-	-100,0%	2,3%	10,669,0	11,160,0	11,807,0	-	3,1%
<i>Operating leases</i>	5,395,0	8,742,0	9,372,0	4,405,0	-6,5%	2,8%	2,254,0	2,590,0	2,603,0	-16,1%	1,1%
<i>Travel and subsistence</i>	11,889	10,898	11,507	14,380	6,5%	4,8%	10,887	10,748	12,249	-5,2%	4,4%

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	R thousand	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
<i>Operating payments</i>	3,767,0	2,722,0	4,969,0	2,474,0	-13,1%	1,4%	2,064,0	2,048,0	2,150,0	-4,6%	0,8%	
<b>Transfers and subsidies</b>	<b>98,010</b>	<b>119,194</b>	<b>166,724</b>	<b>108,838</b>	<b>3,6%</b>	<b>48,8%</b>	<b>162,038</b>	<b>122,886</b>	<b>129,203</b>	<b>5,9%</b>	<b>47,8%</b>	
Provinces and municipalities	2,0	3,0	2,0	21,0	119,0%	-	10,0	11,0	12,0	-17,0%	-	
Departmental agencies and accounts	31,409,0	35,819,0	37,830,0	34,635,0	3,3%	13,8%	35,005,0	41,917,0	44,348,0	8,6%	14,3%	
Higher education institutions	-	-	-	100,0	-	-	100,0	100,0	100,0	-	-	
Foreign governments and international organisations	32,001,0	46,445,0	38,784,0	32,379,0	0,4%	14,8%	34,525,0	36,276,0	37,575,0	5,1%	12,9%	
Public corporations and private enterprises	34,454,0	36,881,0	89,067,0	40,692,0	5,7%	19,9%	92,398,0	44,582,0	47,168,0	5,0%	20,6%	
Non-profit institutions	-	-	-	986,0	-	0,1%	-	-	-	-100,0%	0,1%	
Households	144	46	1,041	25	-44,2%	0,1%	-	-	-	-100,0%	-	
<b>Payments for capital assets</b>	<b>1,042</b>	<b>1,810</b>	<b>858</b>	<b>676</b>	<b>-13,4%</b>	<b>0,4%</b>	<b>567</b>	<b>458</b>	<b>561</b>	<b>-6,0%</b>	<b>0,2%</b>	
Machinery and equipment	1,042	1,810	858	676	-13,4%	0,4%	567	458	561	-6,0%	0,2%	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>212,169</b>	<b>256,334</b>	<b>307,000</b>	<b>233,907</b>	<b>3,3%</b>	<b>100,0%</b>	<b>298,409</b>	<b>272,903</b>	<b>287,890</b>	<b>7,2%</b>	<b>100,0%</b>	
Proportion of total programme expenditure to vote expenditure	3,6%	4,2%	4,6%	3,6%			4,7%	3,9%	3,9%			
<b>Details of transfers and subsidies</b>												
Households												
Social benefits												

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14				2014/15	2015/16	2012/13 - 2015/16		
<b>Current</b>	<b>144</b>	<b>46</b>	<b>1,041</b>	<b>25</b>	<b>-44,2%</b>	<b>0,1%</b>	-	-	-	<b>-100,0%</b>	-
Employee social benefits	144	46	1,041	25	-44,2%	0,1%	-	-	-	-100,0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
<b>Current</b>	<b>31,409</b>	<b>35,819</b>	<b>37,830</b>	<b>34,635</b>	<b>3,3%</b>	<b>13,8%</b>	<b>35,005</b>	<b>41,917</b>	<b>44,348</b>	<b>8,6%</b>	<b>14,3%</b>
National Agricultural Marketing Council	31,409	33,819	36,005	34,635	3,3%	13,5%	35,005	41,917	44,348	8,6%	14,3%
Small Enterprise Development Agency	-	2,000	1,825	-	-	0,4%	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
<b>Current</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>21</b>	<b>119,0%</b>	<b>-</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>-17,0%</b>	<b>-</b>
Vehicle licences	2	3	2	21	119,0%	-	10	11	12	-17,0%	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
<b>Current</b>	<b>189</b>	<b>3</b>	<b>11</b>	<b>-</b>	<b>-100,0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Claims against the state	14	3	11	-	-100,0%	-	-	-	-	-	-

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	R thousand	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
Sasekisani Cooperative	100	-	-	-	-	-100,0%	-	-	-	-	-	-
Bambanani Cooperative	50	-	-	-	-	-100,0%	-	-	-	-	-	-
Metsimaholo Communal Property Cooperative	25	-	-	-	-	-100,0%	-	-	-	-	-	-
Non-profit institutions												
<b>Current</b>	-	-	-	<b>986</b>	-	<b>0,1%</b>	-	-	-	<b>-100,0%</b>	<b>0,1%</b>	
Citrus Growers' Association of Southern Africa	-	-	-	986	-	0,1%	-	-	-	-100,0%	0,1%	
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
<b>Current</b>	<b>34,265</b>	<b>36,878</b>	<b>89,056</b>	<b>40,692</b>	<b>5,9%</b>	<b>19,9%</b>	<b>92,398</b>	<b>44,582</b>	<b>47,168</b>	<b>5,0%</b>	<b>20,6%</b>	
Land and Agricultural Development Bank of South Africa	31,100	33,347	85,348	36,762	5,7%	18,5%	88,232	40,166	42,496	5,0%	19,0%	
Forest Sector Charter Council	3,165	3,531	3,708	3,930	7,5%	1,4%	4,166	4,416	4,672	5,9%	1,6%	
Higher education institutions												
<b>Current</b>	-	-	-	<b>100</b>	-	-	<b>100</b>	<b>100</b>	<b>100</b>	-	-	
North West University	-	-	-	100	-	-	100	100	100	-	-	

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14				2014/15	2015/16	2012/13 - 2015/16		
Foreign governments and international organisations											
<b>Current</b>	<b>32,001</b>	<b>46,445</b>	<b>38,784</b>	<b>32,379</b>	<b>0,4%</b>	<b>14,8%</b>	<b>34,525</b>	<b>36,276</b>	<b>37,575</b>	<b>5,1%</b>	<b>12,9%</b>
Consultative Group on International Agricultural Research	4,478	3,971	7,140	6,375	12,5%	2,2%	6,630	7,000	7,100	3,7%	2,5%
International Union for the Protection of New Varieties of Plants	464	524	638	677	13,4%	0,2%	744	745	750	3,5%	0,3%
Commonwealth Agricultural Bureau International	162	209	263	276	19,4%	0,1%	295	300	310	3,9%	0,1%
International Commission of Agricultural Engineering	85	–	32	20	-38,3%	–	20	20	20	–	–
Food and Agriculture Organisation of the United Nations	23,619	30,999	24,600	21,219	-3,5%	10,0%	23,467	24,640	25,800	6,7%	8,7%
Foreign rates and taxes	120	304	329	366	45,0%	0,1%	257	411	418	4,5%	0,1%
International Fund for Agricultural Development	–	3,000	2,163	–	–	0,5%	–	–	–	–	–
International Cotton Advisory Council	176	223	769	290	18,1%	0,1%	281	285	290	–	0,1%
International Dairy Federation	50	50	50	50	–	–	50	50	50	–	–
International Grains Council	154	188	200	216	11,9%	0,1%	227	230	235	2,9%	0,1%

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	R thousand	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
International Seed Testing Association	68	76	94	160	33,0%	–	150	175	160	–	0,1%	
International Organisation of Vine and Wine	583	642	807	790	10,7%	0,3%	790	800	810	0,8%	0,3%	
World Organisation for Animal Health	1,966	1,222	1,349	1,500	-8,6%	0,6%	1,424	1,425	1,430	-1,6%	0,5%	
Organisation for Economic Cooperation and Development	76	58	342	430	78,2%	0,1%	181	185	190	-23,8%	0,1%	
International Union of Forestry Research Organisations	–	21	8	10	–	–	9	10	12	6,3%	–	
Centre for Coordination of Agricultural Research and Development for Southern Africa	–	2,958	–	–	–	0,3%	–	–	–	–	–	
Food and Agriculture Organisation of the United Nations: African Solidarity Trust Fund	–	2,000	–	–	–	0,2%	–	–	–	–	–	

#### 4.5 RISK MANAGEMENT

Risks description	Mitigating factors
Restrictive or unfavourable global trade regulations on agriculture, forestry and fisheries	<ul style="list-style-type: none"> <li>Trade diplomacy —experts used to negotiate/address trade issues at various forums (bilateral, regional or multilateral)</li> </ul>
Anti-competitive behaviour of players in the agricultural sector	<ul style="list-style-type: none"> <li>DAFF provides comment on mergers/acquisition and other related matters to the Competition Commission</li> <li>Agro-processing and marketing strategies in place</li> </ul>
DAFF reported negatively in media over issues in the agricultural sector	<ul style="list-style-type: none"> <li>Forestry Charter</li> <li>Agricultural Development Trust</li> <li>Vulnerable Workers' Summit resolutions</li> <li>Sectoral minimum wage</li> <li>AgriBEE Charter</li> <li>Delivery units established</li> </ul>

## 5. 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.

There are three subprogrammes in the Forestry and Natural Resources Management Programme, namely: Forestry Operations; Forestry Development and Regulation; and Natural Resources Management.

**Forestry Operations:** Ensures 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 Oversight and Regulation:** 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 will facilitate climate change mitigation and adaptation, risk and disaster management, as well as promote, regulate and coordinate the sustainable use of natural resources (land and water).

### 5.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2016/17 TO 2019/20

Strategic objective indicator	Strategic Plan target (five-year target)	Audited/actual			Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
2.1 Promote the production and supply of timber by replanting temporary unplanted areas (TUPs) by 2019/20	8 625 ha of TUPs replanted	–	–	–	1 725 ha of TUP replanted	1 725 ha of TUPs replanted	1 725 ha replanted	1 725 ha replanted	1 725 ha replanted
3.1 Develop and implement the Agro-forestry Strategy Framework to contribute towards food security initiatives by 2019/20	Agro-forestry Strategy Framework developed and implemented	–	–	–	Agro-forestry Strategy developed	Agro-forestry Strategy Framework approved by EXCO	Agro-forestry Strategy Framework implemented	Agro-forestry Strategy Framework implemented	Agro-forestry strategy Framework implemented

Strategic objective indicator	Strategic Plan target (five-year target)	Audited/actual			Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
4.1 Number of hectares of land rehabilitated to promote the sustainable use and management of natural resources by 2019/20	81 500 ha of land rehabilitated	–	–	–	16 300 ha of land rehabilitated	16 300 ha of land rehabilitated	16 300 ha of land rehabilitated	16 300 ha of land rehabilitated	16 300 ha of land rehabilitated
4.2 Implement climate change adaptation and mitigation plans for agriculture, forestry and fisheries by 2019/20	Climate change adaptation and mitigation plans for agriculture, forestry and fisheries implemented	–	–	–	Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries implemented	Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries implemented	Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries implemented	Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries reviewed	Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries implemented

## 5.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17 TO 2019/20

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
2.1.1 Number of hectares planted in TUPs	–	TUPs 2 005,41	2 098,94 ha planted	1 725 ha	1 725 ha	1 725 ha	1 725 ha	1 725 ha
2.1.2 Re-commissioning of Western Cape state forest plantations	–	–	–	–	Conduct land rights enquiry	Facilitate the establishment of legal entities	Facilitate the replanting of areas	Facilitate the replanting of areas
2.1.3 Management model for state-owned forests developed	–	–	–	–	Draft management model for state-owned forests developed	Draft management model for state-owned forests approved by EXCO	Pilot the proposed model	–
2.1.4 Forestry Grant Fund Framework developed	–	–	–	–	Draft Forestry Grant Fund Framework developed	Forestry Grant Fund Framework approved by EXCO	–	–
3.1.1 Agro-forestry Strategy Framework developed and implemented	–	–	–	Agro-forestry Strategy developed	Agro-forestry Strategy approved by EXCO	Agro-forestry Strategy framework implemented	Agro-forestry Strategy implemented	Agro-forestry Strategy implemented
4.1.1 Number of hectares of agricultural land rehabilitated	92 742 ha rehabilitated through LandCare, CARA, Working for Water (WfW)	Total hectares rehabilitated: Agricultural land 43 983,01	30 000 ha	16 000 ha	16 000 ha	16 000 ha	16 000 ha	16 000 ha

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
4.1.2 Number of hectares of state indigenous forests rehabilitated	700 ha of state indigenous forest were rehabilitated	Total hectares rehabilitated: Woodland: 612,31	500 ha of woodlands and indigenous forests	300 ha of woodlands and indigenous forests	300 ha of state indigenous forests	300 ha of state indigenous forests	300 ha of state indigenous forests	300 ha of state indigenous forests
4.1.3 Promulgation of the Preservation and Development of Agricultural Land Framework (PDALF) Bill by Cabinet	–	–	–	Draft PDALF Bill	Pre-certification of the draft bill by Office of the State Law Advisor	Submit certified draft Bill to Parliament	Submit the draft bill to the President for assent	Promulgation the draft Bill
4.1.4 Number of projects to support revitalisation of irrigation schemes implemented	114 ha were revitalised at the Makhathini Irrigation Scheme	265 ha were revitalised at the Vaalharts Irrigation Scheme	–	250 ha	1	1	1	1
4.1.5 Environmental impact assessments conducted	–	–	–	Environmental impact assessments conducted in KwaZulu-Natal	Screening applications for environmental impact assessments in the Eastern Cape	Environmental impact assessments conducted in the Eastern Cape	Screening applications for environmental impact assessments in KwaZulu-Natal	Environmental impact assessments conducted in KwaZulu-Natal
4.2.1 Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries developed and implemented	The draft sector plan scheduled for tabling at the Agriculture and Sustainable Rural Development Committee (ASRDC) meeting in April 2013 for recommendation for departmental approval	Climate change adaptation and mitigation programmes developed and implemented	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 conventional farming systems	Implement Climate Change Plan through crop suitability	Climate Change Mitigation and Adaptation Plan approved by EXCO	Climate Change Mitigation and Adaptation Plan implemented
4.2.2 National Reducing Emissions from forests Degradation and Deforestation Plus (REDD+) Strategy approved	–	–	–	–	Discussion document on the REDD + developed	National REDD+ Strategy developed	National REDD+ Strategy approved by EXCO	–

### 5.3 QUARTERLY TARGETS FOR 2016/17

Programme performance indicator	Reporting period	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 hectares planted in TUPs	Quarterly	1 725 ha	–	–	850	875
2.1.2 Re-commissioning of Western Cape state forest plantations	Quarterly	Conduct land rights enquiry	Appoint a professional service provider	–	Professional service provider report approved by the CD: FDR	Consult the identified beneficiaries about the Western Cape Re-commissioning Implementation Strategy

Programme performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1.3 Management model for state-owned forests developed	Quarterly	Draft management model for state-owned forests developed	Review existing management model for state-owned forests	Consultation of stakeholders on the management model for state-owned forests	Consultation of stakeholders on the management model for state-owned forests	Development of the draft management model for state-owned forests
2.1.4 Forestry Grant Fund Framework developed	Quarterly	Draft Forestry Grant Fund Framework developed	Assessment of existing funding mechanism and its operational requirements	Development of a discussion document on the Forestry Grant Fund Framework	Consultation with stakeholders	Development of the draft Forestry Grant Fund Framework
3.1.1 Agro-forestry Strategy Framework developed and implemented	Quarterly	Agro-forestry Strategy Framework approved by EXCO	Consultation with stakeholders	Development of the implementation plan	Final consultations on the Agro-forestry Strategy Framework and the implementation plan	Draft strategy framework with implementation plan approved by EXCO
4.1.1 Number of hectares of agricultural land rehabilitated	Quarterly	16 000 ha	1 000	4 000	8 000	3 000
4.1.2 Number of hectares of state indigenous forests rehabilitated	Annually	300 ha of indigenous forests	–	100 ha	100 ha	100 ha
4.1.3 Promulgation of the Preservation and Development of Agricultural Land Framework Bill by Cabinet	Quarterly	Pre-certification of the draft Bill by Office of the State Law	Submit the draft Bill to Nedlac	SEIAS assessment	Submit for pre-certification	Incorporate comments from State Law Adviser
4.1.4 Number of projects to support revitalisation of irrigation schemes implemented	Annually	1	–	–	–	1
4.1.5 Environmental impact assessments conducted	Quarterly	Screening applications for environmental impact assessments in the Eastern Cape	Collation of applications to be screened for environmental impact assessments	Consultation with affected stakeholders	Screening with industry role players	Report of applications to be handed over to the environmental practitioner to be processed in the environmental impact assessments process
4.2.1 Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries implemented	Quarterly	Implement Climate Change Plan through vulnerability mapping for conventional farming system	–	Monitor the implementation of the vulnerability mapping for conventional farming system	Monitor the implementation of the vulnerability mapping for conventional farming system	Report on implementation of vulnerability mapping for conventional farming system
4.2.2 National REDD+ Strategy approved	Quarterly	Discussion document on the REDD + developed	Terms of Reference outlining the development process developed	Stakeholder consultations	Stakeholder consultations	Discussion document on the REDD + Strategy developed

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

Per subprogramme	2016/17	2017/18	2018/19
	R'000	R'000	R'000
Management	3 559,0	3 759,0	3 975,0
Forestry Operations	486 093,0	527 439,0	562 108,0
Forestry Oversight and Regulation	57 670,0	61 917,0	65 864,0
Natural Resources Management	403 129,0	412 346,0	438 232,0
<b>Total</b>	<b>795 673</b>	<b>841 680</b>	<b>897 774</b>

#### 5.5 EXPENDITURE ESTIMATES

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
Management	1,953,0	4,296,0	5,979,0	41,762,0	177,6%	1,2%	3,559,0	3,759,0	3,975,0	-54,3%	1,3%	
Forestry Operations	429,423,0	468,206,0	454,781,0	450,709,0	1,6%	39,7%	486,093,0	527,439,0	562,108,0	7,6%	51,5%	
Forestry Oversight and Regulation	46,221,0	48,358,0	49,336,0	56,592,0	7,0%	4,4%	57,670,0	61,917,0	65,864,0	5,2%	6,2%	
Natural Resources Management	714,188,0	623,839,0	793,549,0	357,153,0	-20,6%	54,7%	403,129,0	412,346,0	438,232,0	7,1%	41,0%	
<b>Total</b>	<b>1,191,785,0</b>	<b>1,144,699,0</b>	<b>1,303,645,0</b>	<b>906,216,0</b>	<b>-8,7%</b>	<b>100,0%</b>	<b>950,451,0</b>	<b>1,005,461,0</b>	<b>1,070,179,0</b>	<b>5,7%</b>	<b>100,0%</b>	
Change to 2015 Budget estimate				-			-	-	-			
<b>Economic classification</b>												
<b>Current payments</b>	<b>591,947,0</b>	<b>640,668,0</b>	<b>661,341,0</b>	<b>712,857,0</b>	<b>6,4%</b>	<b>57,3%</b>	<b>749,517,0</b>	<b>812,800,0</b>	<b>867,619,0</b>	<b>6,8%</b>	<b>79,9%</b>	
Compensation of employees	455,606,0	482,496,0	491,208,0	507,379,0	3,7%	42,6%	553,715,0	605,699,0	648,007,0	8,5%	58,9%	
Goods and services	135,476,0	157,819,0	169,846,0	203,946,0	14,6%	14,7%	194,789,0	205,756,0	218,196,0	2,3%	20,9%	
of which:												
Agency and support/ outsourced services	15,504,0	15,665,0	24,319,0	25,897,0	18,7%	1,8%	42,612,0	42,750,0	45,494,0	20,7%	4,0%	
Consumable supplies	28,323,0	28,034,0	25,380,0	29,348,0	1,2%	2,4%	28,527,0	29,893,0	31,200,0	2,1%	3,0%	
Property payments	8,940,0	15,432,0	20,747,0	19,617,0	29,9%	1,4%	18,480,0	20,537,0	21,065,0	2,4%	2,0%	

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	R thousand	2012/13	2013/14				2014/15	2015/16	2012/13 - 2015/16		
<i>Travel and subsistence</i>	46,272,0	35,587,0	38,654,0	31,781,0	-11,8%	3,3%	34,640,0	38,165,0	40,251,0	8,2%	3,7%
Interest and rent on land	865,0	353,0	287,0	1,532,0	21,0%	0,1%	1,013,0	1,345,0	1,416,0	-2,6%	0,1%
<b>Transfers and subsidies</b>	<b>540,475,0</b>	<b>433,598,0</b>	<b>595,590,0</b>	<b>147,449,0</b>	<b>-35,1%</b>	<b>37,8%</b>	<b>157,887,0</b>	<b>146,313,0</b>	<b>154,586,0</b>	<b>1,6%</b>	<b>15,4%</b>
Provinces and municipalities	509,825,0	409,678,0	562,298,0	124,392,0	-37,5%	35,3%	146,774,0	134,716,0	142,497,0	4,6%	13,9%
Departmental agencies and accounts	3,008,0	3,000,0	3,000,0	3,000,0	-0,1%	0,3%	3,000,0	3,000,0	3,000,0	-	0,3%
Higher education institutions	4,017,0	2,191,0	2,322,0	2,462,0	-15,1%	0,2%	2,609,0	2,766,0	2,931,0	6,0%	0,3%
Public corporations and private enterprises	68,0	102,0	29,0	-	-100,0%	-	-	-	-	-	-
Non-profit institutions	3,500,0	9,869,0	14,162,0	12,900,0	54,5%	0,9%	5,084,0	5,365,0	5,646,0	-24,1%	0,7%
Households	20,057,0	8,758,0	13,779,0	4,695,0	-38,4%	1,0%	420,0	466,0	512,0	-52,2%	0,2%
<b>Payments for capital assets</b>	<b>59,264,0</b>	<b>70,347,0</b>	<b>46,690,0</b>	<b>45,910,0</b>	<b>-8,2%</b>	<b>4,9%</b>	<b>43,047,0</b>	<b>46,348,0</b>	<b>47,974,0</b>	<b>1,5%</b>	<b>4,7%</b>
Buildings and other fixed structures	123,0	15,0	95,0	30,0	-37,5%	-	-	-	-	-100,0%	-
Machinery and equipment	59,141,0	70,332,0	46,595,0	45,712,0	-8,2%	4,9%	42,927,0	46,227,0	47,852,0	1,5%	4,6%
Biological assets	-	-	-	168,0	-	-	120,0	121,0	122,0	-10,1%	-
<b>Payments for financial assets</b>	<b>99,0</b>	<b>86,0</b>	<b>24,0</b>	<b>-</b>	<b>-100,0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1,191,785,0</b>	<b>1,144,699,0</b>	<b>1,303,645,0</b>	<b>906,216,0</b>	<b>-8,7%</b>	<b>100,0%</b>	<b>950,451,0</b>	<b>1,005,461,0</b>	<b>1,070,179,0</b>	<b>5,7%</b>	<b>100,0%</b>
Proportion of total programme expenditure to vote expenditure	20,5%	18,7%	19,7%	14,1%			14,9%	14,5%	14,7%		
<b>Details of transfers and subsidies</b>											

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14				2014/15	2015/16	2012/13 - 2015/16		
Households											
Social benefits											
<b>Current</b>	<b>6,230</b>	<b>8,746</b>	<b>13,765</b>	<b>4,695</b>	<b>-9,0%</b>	<b>0,7%</b>	<b>420</b>	<b>466</b>	<b>512</b>	<b>-52,2%</b>	<b>0,2%</b>
Employee social benefits	6,230	8,746	13,765	4,695	-9,0%	0,7%	420	466	512	-52,2%	0,2%
Households											
Other transfers to households											
<b>Current</b>	<b>13,827</b>	<b>12</b>	<b>14</b>	<b>-</b>	<b>-100,0%</b>	<b>0,3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Claims against the state	10	12	14	-	-100,0%	-	-	-	-	-	-
Avian influenza	13,817	-	-	-	-100,0%	0,3%	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>3,008</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-0,1%</b>	<b>0,3%</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>0,3%</b>
Communication	8	-	-	-	-100,0%	-	-	-	-	-	-
Water Research Commission	3,000	3,000	3,000	3,000	-	0,3%	3,000	3,000	3,000	-	0,3%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>35</b>	<b>601</b>	<b>700</b>	<b>780</b>	<b>181,4%</b>	<b>-</b>	<b>775</b>	<b>785</b>	<b>798</b>	<b>0,8%</b>	<b>0,1%</b>
Vehicle licences	35	101	200	180	72,6%	-	175	185	198	3,2%	-
Forestry Arbour City Awards	-	500	500	600	-	-	600	600	600	-	0,1%

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
<b>Public corporations and private enterprises</b>												
<b>Private enterprises</b>												
<b>Other transfers to private enterprises</b>												
<b>Current</b>	68	102	29	-	-100,0%	-	-	-	-	-	-	-
Claims against the state	68	102	29	-	-100,0%	-	-	-	-	-	-	-
<b>Non-profit institutions</b>												
<b>Current</b>	3,500	9,869	14,162	12,900	54,5%	0,9%	5,084	5,365	5,646	-24,1%	0,7%	
Forestry South Africa	3,500	5,788	6,024	4,419	8,1%	0,4%	4,684	4,965	5,246	5,9%	0,5%	
Centre for International Forestry Research	-	-	100	-	-	-	-	-	-	-	-	-
Food and Trees for Africa	-	-	200	400	-	-	400	400	400	-	-	
Lima Rural Development Foundation	-	4,081	7,838	8,081	-	0,4%	-	-	-	-100,0%	0,2%	
<b>Provinces and municipalities</b>												
<b>Provinces</b>												
<b>Provincial agencies and funds</b>												
<b>Current</b>	509,790	409,077	561,598	123,612	-37,6%	35,3%	145,999	133,931	141,699	4,7%	13,9%	
LandCare programme grant: Poverty relief and infrastructure development	111,599	105,823	67,837	65,011	-16,5%	7,7%	69,265	73,604	77,873	6,2%	7,3%	

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	R thousand	2012/13	2013/14				2014/15	2015/16	2012/13 - 2015/16		
Comprehensive agricultural support programme grant: Agricultural disaster management grant	-	-	-	-	-	-	-	-	-	-	-
Comprehensive agricultural support programme grant: Disasters: Flood damaged infrastructure	398,191	303,254	493,761	58,601	-47,2%	27,6%	76,734	60,327	63,826	2,9%	6,6%
<b>Higher education institutions</b>											
<b>Current</b>	<b>4,017</b>	<b>2,191</b>	<b>2,322</b>	<b>2,462</b>	<b>-15,1%</b>	<b>0,2%</b>	<b>2,609</b>	<b>2,766</b>	<b>2,931</b>	<b>6,0%</b>	<b>0,3%</b>
University of Pretoria	4,017	2,191	2,322	2,462	-15,1%	0,2%	2,609	2,766	2,931	6,0%	0,3%

## 5.6 RISK MANAGEMENT

Risks description	Mitigating factors
Unsustainable use and degradation of natural resource	<ul style="list-style-type: none"> <li>• Early-warning system</li> <li>• Reduction/mitigation and recovery of disaster risk</li> <li>• Capacity building, training and awareness</li> <li>• Climate Change Mitigation and Adaptation Plan (plan and programmes)</li> <li>• Subdivision of Agricultural Land Act 1970 (Act No.70 of 1970)</li> <li>• Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983)</li> <li>• National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998). National Forests Act, Act No. 84 of 1998</li> <li>• Some provinces utilise CASP and Ilima/Letsema funds for work on irrigation schemes</li> </ul>

## 6. Programme 6: Fisheries

### PURPOSE

Promote the 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 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 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 the marine living resources through improved management and regulation.

**Monitoring, Control and Surveillance:** Ensures the protection and promotion of 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.

## 6.1 STRATEGIC OBJECTIVE AND ANNUAL TARGETS FOR 2016/17 TO 2019/20

Strategic objective indicator	Strategic Plan target (five-year target)	Audited/actual				Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
2.1 Promote aquaculture for economic growth by 2019/20	19 aquaculture projects supported	–	–	–	–	8 aquaculture projects supported	4 aquaculture projects supported	4 aquaculture projects supported	3 aquaculture projects supported	
3.1 Promote transformation and production of fisheries by 2019/20	Framework for the allocation of fishing rights implemented	–	–	–	–	Monitor and regulate rights allocated to 9 fishing sectors	Review policies and application forms for fishing sectors which have fishing rights that expire by 2020	Allocate fishing rights to 12 fishing sectors that expire in 2020	Monitor and regulate rights allocated to 12 fishing sectors	
4.1 Promote, conserve, protect and recovery of depleted natural resources by 2019/20	Recovery plans of prioritised fish stocks					Recovery plans of prioritised fish stocks	Recovery plans of prioritised fish stocks	Recovery plans of prioritised fish stocks	Recovery plans of prioritised fish stocks	

## 6.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17 TO 2019/20

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	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	3 fish farms were established in Xhariep, namely the Gotswametsing Project in Koffiefontein, Springfontein Project and the Lephoi Project in Bethulie	23 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 aquaculture projects supported	4 Operation Phakisa projects for phase 3 supported	3 Operation Phakisa projects for phase 3 supported

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
2.1.2 Aquaculture Act developed and 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	Aquaculture Act implemented	Aquaculture Act implemented	Aquaculture Act implemented
2.1.3 Number of aquaculture research projects conducted	–	–	1 new research on reproduction for an aquaculture candidate species	2 new research on genetics and nutrition for aquaculture species conducted	2 new research on new candidate species for aquaculture conducted	2 new research on production systems for new candidate species for aquaculture conducted	2 new research on economics of new candidate species for aquaculture conducted	2 new research on food safety for new aquaculture species conducted
3.1.1 Commercial fishing rights allocated and managed	–	FRAP 2013 policies	Fishing Rights Allocation Process (FRAP) Framework drafted	Develop sector specific policies and allocate rights to 9 fishing sectors	Issue permit and permit conditions in the 9 newly allocated fishing sectors	Review policies and application forms for fishing sectors which have fishing rights that expire by 2020	Allocate fishing rights to 12 fishing sectors that expire in 2020	Monitor and regulate rights allocated to 12 fishing sectors
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	Rights allocated to registered small-scale fisheries cooperatives	Monitor and support the small-scale fisheries sector	Monitor and support the small-scale fisheries sector	Monitor and support the small-scale fisheries sector
4.1.1 Recovery plans of prioritised fish stocks	–	Annual TAC/TAEs in abalone, hake, West Coast Rock Lobster (WCRL) and linefish were set in line with the agreed Operational Management Procedure (OMP)	Recovery plans for 2 sectors: Abalone, WCRL revised Research report to indicate fish stock levels compiled	Recovery plans for 3 sectors: Abalone, WCRL and deep water hake updated Research report to indicate fish stock levels compiled	Recovery plans for 2 sectors: Abalone and WCRL Research report to indicate fish stock levels compiled	Recovery plans for 2 sectors: Abalone and WCRL Research Reports compiled for 2 sectors	Recovery plans for 2 sectors: Abalone and WCRL Research Reports compiled for 2 sectors	Recovery plans for 2 sectors: Abalone and WCRL Research Reports compiled for 2 sectors
4.1.2 Number of inspections and joint operations (through the Operation Phakisa Initiative 5 of ocean economy) with partners	–	–	–	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
	A number of rights holders were investigated	The IFSS has been implemented by conducting	4 598 compliance and enforcement measures in 4	4 548 compliance and enforcement measures in 4 prioritised	2 900 compliance and enforcement measures in 6 prioritised	3 200 compliance and enforcement measures in 6	3 200 compliance and enforcement measures in 6 prioritised fisheries sectors:	3 200 compliance and enforcement measures in 6 prioritised

Programme performance indicators	Audited/actual			Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
(cont.) 4.1.2 Number of inspections and joint operations (through the Operation Phakisa Initiative 5 of ocean economy) with partners		inspection, 1 557 land-based vessel inspection and 292 investigations of rights holders	prioritised fisheries sectors: hake, abalone, rock lobster and linefish implemented	fisheries sectors: hake, abalone, rock lobster and linefish implemented	fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid implemented	prioritised fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid implemented	hake, abalone, rock lobster, linefish, pelagic and squid implemented	fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid implemented
4.1.3 Number of investigations conducted	–	–	–	–	276	280	280	284

### 6.3 QUARTERLY TARGETS FOR 2016/17

Programme performance indicator	Reporting period	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	Quarterly	5 Operation Phakisa projects for phase 1 supported  3 Operation Phakisa projects for phase 2 supported	3 projects for phase 1	2 projects for phase 1	2 projects for phase 2	1 project for phase 2
2.1.2 Aquaculture Act developed and implemented as per Operation Phakisa	Annually	Bill approved	–	–	–	Bill approved
2.1.3 Number of aquaculture research projects conducted		2 new research on new candidate species for aquaculture conducted	Progress report on conditioning of broodstock	Progress report on conditioning of broodstock	Progress on spawning of broodstock	Progress report on spawning and larvae settlement
3.1.1 Commercial fishing rights allocated and managed	Quarterly	Issue permit and permit conditions in the 9 newly allocated fishing sectors	Permit conditions finalised	9 right registers compiled and kept	Recommendation on determination of TAC, TAE or combination thereof in respect of the 9 fishing sectors submitted for approval	Permits and licences issued
3.1.2 Small-scale Fisheries Policy implemented	Annually	Rights allocated to registered small-scale fisheries cooperatives	–	–	–	Rights allocated to registered small-scale fisheries cooperatives
4.1.1 Recovery plans of prioritised fish stocks	Bi-annually	Recovery plans for 2 sectors: Abalone and WCRL	–	–	Recommendation on determination of TAC, TAE or combination thereof in respect of the Abalone and WCRL fishing sectors submitted for approval	Abalone and WCRL Inter-area schedules prepared and implemented by issuing permits

Programme performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
(cont.) 4.1.1 Recovery plans of prioritised fish stocks	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 Number of inspections and joint operations through the Operation Phakisa initiative 5 of ocean economy) with partners	Quarterly	30 operations (compliance =14 monitoring and surveillance =8 fisheries protection vessels =8)	8 operations (compliance = 4 monitoring and surveillance = 2 fisheries protection vessels = 2)	6 operations (compliance = 2 monitoring and surveillance = 2 fisheries protection vessels = 2)	10 operations (compliance = 6 monitoring and surveillance = 2 fisheries protection vessels = 2)	6 operations (compliance = 2 monitoring and surveillance = 2 fisheries protection vessels = 2)
	Quarterly	2 900 compliance and enforcement measures in 6 prioritised fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid implemented	800 compliance = 400 fisheries protection vessels = 400	600 compliance = 300 fisheries protection vessels = 300	800 compliance = 500 fisheries protection vessels = 300	700 compliance = 400 fisheries protection vessels = 300
4.1.3 Number of investigations conducted	Quarterly	276 investigations	69 investigations	69 investigations	69 investigations	69 investigations

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

Per subprogramme	2016/17	2017/18	2018/19
	R'000	R'000	R'000
Management	3 028,0	3 235,0	3 425,0
Aquaculture	37 803,0	41 694,0	44 596,0
Monitoring Control and Surveillance	84 940,0	94 063,0	100 762,0
Marine Resources Management	22 285,0	24 593,0	26 308,0
Fisheries Research and Development	68 783,0	75 771,0	81 008,0
Marine Living Resources Fund	241 759,0	252 294,0	266 642,0
<b>Total</b>	<b>458 598,0</b>	<b>491 650,0</b>	<b>522 741,0</b>

#### 6.5 EXPENDITURE ESTIMATES

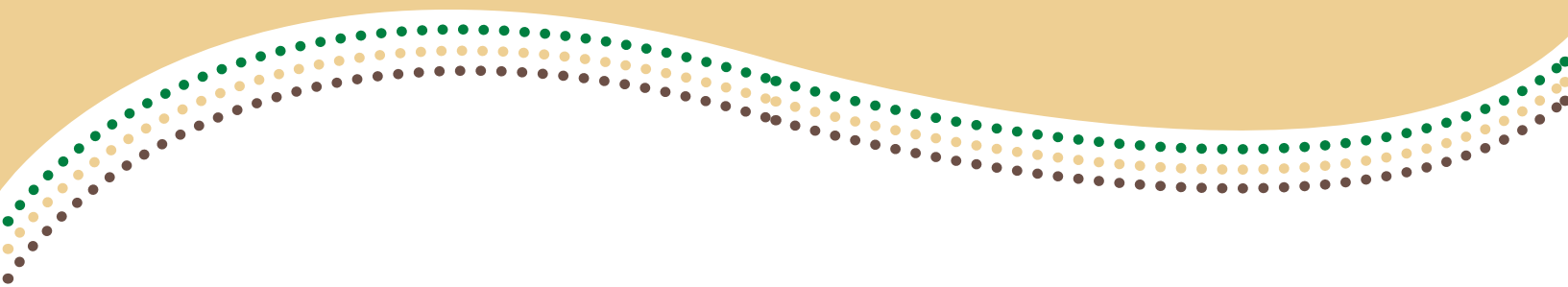
Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Management	925,0	748,0	3,159,0	2,168,0	32,8%	0,4%	3,028,0	3,235,0	3,425,0	16,5%	0,6%
Aquaculture	28,739,0	35,822,0	29,952,0	32,798,0	4,5%	7,0%	37,803,0	41,694,0	44,596,0	10,8%	8,1%
Monitoring Control and Surveillance	68,226,0	72,571,0	78,056,0	87,950,0	8,8%	16,8%	84,940,0	94,063,0	100,762,0	4,6%	19,0%
Marine Resources Management	17,382,0	17,975,0	19,176,0	20,353,0	5,4%	4,1%	22,285,0	24,593,0	26,308,0	8,9%	4,8%
Fisheries Research and Development	52,693,0	56,989,0	58,091,0	63,375,0	6,3%	12,7%	68,783,0	75,771,0	81,008,0	8,5%	14,9%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2012/13	2013/14				2014/15	2015/16	2012/13 - 2015/16		
Marine Living Resources Fund	316,365,0	253,545,0	251,331,0	258,623,0	-6,5%	59,1%	241,759,0	252,294,0	266,642,0	1,0%	52,6%
<b>Total</b>	<b>484,330,0</b>	<b>437,650,0</b>	<b>439,765,0</b>	<b>465,267,0</b>	<b>-1,3%</b>	<b>100,0%</b>	<b>458,598,0</b>	<b>491,650,0</b>	<b>522,741,0</b>	<b>4,0%</b>	<b>100,0%</b>
Change to 2015 Budget estimate				-			-	-	-		
<b>Economic classification</b>											
<b>Current payments</b>	<b>166,678,0</b>	<b>177,863,0</b>	<b>188,001,0</b>	<b>206,644,0</b>	<b>7,4%</b>	<b>40,5%</b>	<b>216,839,0</b>	<b>239,356,0</b>	<b>256,099,0</b>	<b>7,4%</b>	<b>47,4%</b>
Compensation of employees	166,678,0	177,863,0	188,001,0	206,644,0	7,4%	40,5%	216,839,0	239,356,0	256,099,0	7,4%	47,4%
<b>Transfers and subsidies</b>	<b>317,652,0</b>	<b>254,130,0</b>	<b>251,744,0</b>	<b>258,623,0</b>	<b>-6,6%</b>	<b>59,2%</b>	<b>241,759,0</b>	<b>252,294,0</b>	<b>266,642,0</b>	<b>1,0%</b>	<b>52,6%</b>
Departmental agencies and accounts	316,365,0	253,545,0	251,331,0	258,623,0	-6,5%	59,1%	241,759,0	252,294,0	266,642,0	1,0%	52,6%
Households	1,287,0	585,0	413,0	-	-100,0%	0,1%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>5,657,0</b>	<b>-</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	-	-	-	0,3%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>20,0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>484,330,0</b>	<b>437,650,0</b>	<b>439,765,0</b>	<b>465,267,0</b>	<b>-1,3%</b>	<b>100,0%</b>	<b>458,598,0</b>	<b>491,650,0</b>	<b>522,741,0</b>	<b>4,0%</b>	<b>100,0%</b>
Proportion of total programme expenditure to vote expenditure	8,3%	7,2%	6,6%	7,3%			7,2%	7,1%	7,2%		
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	1,043	545	340	-	-100,0%	0,1%	-	-	-	-	-
Employee social benefits	1,043	545	340	-	-100,0%	0,1%	-	-	-	-	-
Households											
Other transfers to households											
<b>Current</b>	<b>244</b>	<b>40</b>	<b>73</b>	<b>-</b>	<b>-100,0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Claims against the state	244	40	73	-	-100,0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
<b>Current</b>	<b>316,365</b>	<b>253,545</b>	<b>251,331</b>	<b>258,623</b>	<b>-6,5%</b>	<b>59,1%</b>	<b>241,759</b>	<b>252,294</b>	<b>266,642</b>	<b>1,0%</b>	<b>52,6%</b>
Marine Living Resources Fund	316,365	253,545	251,331	258,623	-6,5%	59,1%	241,759	252,294	266,642	1,0%	52,6%

## 6.6 RISK MANAGEMENT

Risks description	Mitigating factors
Unsustainable use and degradation of natural resource	<ul style="list-style-type: none"><li>• Marine Living Resource Act, 2014 (Act No. 5 of 2014)</li><li>• Integrated Fisheries Security Strategy</li></ul>





PART C

**Links to other plans**

## 1. Fixed capital assets

### 1.1 PURPOSE

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	2016/17	2017/18	2018/19
			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	24 266	25 716	27 110
Drilling	Boreholes	120 boreholes a year	9 571	10 014	10 300
Drilling	Boreholes	120 boreholes per year	9 400	9 972	10 523
Pretoria	Parking	Revamping of parking area at Harvest House	1 304	300	463
Pretoria	Office building	Replacement of leaking roof at Sefala Building	0	0	0
Cape Town	Office building	Minor capital projects along the coastline of the RSA	500	0	0
Upington	Office building and laboratory	Office and laboratory building	200	1 199	2 800
Site clearance and acquisition: Construction of seed banks	Seed banks	Site clearance and acquisition: Construction of seed banks	300	300	0
Cape Town	Kennels	Sniffer dog kennels	2 587	1 000	2 000
Pretoria	Reception areas	Upgraded reception areas: Agriculture Place, Harvest House and Sefala Building	443	280	200
Limpopo: Umthali Municipality District	Seed bank	New seed bank building	650	1 311	1 100
Eastern Cape: Sterkspruit	Seed bank	New seed bank building	500	2 000	3 000
Stellenbosch: Plant Health	Main entrance	Alterations to entrance, Polka Drive in terms of traffic regulations	200	400	400
Mpumalanga, Skukuza: Alterations to offices/laboratories	Building upgrades	Upgrading of existing buildings	3 700	500	300
Stellenbosch	Electrical substation	Upgrading of electrical substation	0	–	0
Durban	Quarantine station	Construction of Animal Quarantine Station: WCS 045521 (project placed on hold pending completion of site clearance)	700	11 400	13 500
Stellenbosch Plant Health	Office building	Upgrading of plant genetic centre in Roodeplaat	15 301	0	0
Pretoria	Office building	Upgrading of plant genetic centre in Roodeplaat	0	0	0
Pretoria	Office building	Sefala building: Repair and maintenance programme	–	–	–

Project name	Type of infrastructure	Service delivery outputs	2016/17	2017/18	2018/19
			R'000	R'000	R'000
Pretoria	Office building	Sefala building: Repair and maintenance programme: Status quo report			
Port Elizabeth	Office building	Upgrading of infrastructure at Grootfontein Agricultural Development Institute	3 350	3 000	4 100
<b>Total</b>			<b>59 701</b>	<b>57 378</b>	<b>65 496</b>

## 1.2 MOVABLE ASSETS

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

Asset type	2016/17	2017/18	2018/19
	R'000	R'000	R'000
Building and other fixed structures	67 396	66 268	74 263
Machinery and equipment	53 261	55 822	58 056
Biological assets	120	121	122
Software and other intangible assets	50	50	50
<b>Total</b>	<b>120 827</b>	<b>122 261</b>	<b>132 491</b>

## 1.3 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.

## 1.4 CAPITAL TRANSFERS

The department plans to transfer the following capital funds:

Item	2016/17	2017/18	2018/19
	R'000	R'000	R'000
ARC: Renovations and upgrading	0	0	0
ARC: Agricultural research and infrastructure	17 064	17 917	18 956
CASP: Flood damaged infrastructure	76 734	60 327	63 826
OBP: Building and vaccine facility	–	–	–
<b>Total</b>	<b>93 798</b>	<b>78 244</b>	<b>82 782</b>

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

Departmental receipts	2016/17	2017/18	2018/19
	R'000	R'000	R'000
Sales of goods and services	172 865	181 506	190 582
Sale of scrap, waste and other used current goods	53	56	59
Transfers received	420	441	463
Fines, penalties and forfeits	30	31	32
Interest, dividends and rent on land	18 511	19 437	20 409

Departmental receipts	2016/17	2017/18	2018/19
	R'000	R'000	R'000
Sales of capital assets	1 235	1 297	1 362
Financial transactions in assets and liabilities	23 531	24 708	25 943
<b>Total</b>	<b>216 645</b>	<b>227 476</b>	<b>238 850</b>

## 1.6 INFORMATION AND COMMUNICATION TECHNOLOGY PLAN

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

### ICT SDO V

- D = Done and deliver
- 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 inter-operability and integration of different applications across the department;
- Ensure inter-operability and integration of different applications across the department;
- 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 department;
- Enhance, build or acquire business systems to improve service delivery;
- Assist the DAFF business units in harnessing its intellectual property and make information readily available and accessible;
- Develop or implement communication and change management procedures, as well as provide a stable and secure ICT environment.

Outcome	Output	Medium-term targets			
		2016/17	2017/18	2018/19	2019/20
Implementation of priority technology projects (technology architecture) as specified by the approved Master Systems	Approved MSP and implementation roadmap 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>• Support the procurement testing and roll-out of the AIMS</li> <li>• Business and Functional requirements developed</li> </ul>	<ul style="list-style-type: none"> <li>• Software design developed and documented</li> <li>• Software tested and deployed</li> </ul>	<ul style="list-style-type: none"> <li>• EDMS rolled out</li> </ul>	
	Digitisation and preservation of DAFF institutional memory for information Digitisation and preservation of DAFF institutional memory for information availability and access (implementation of ECM) (partial fulfilment of MSP)	<ul style="list-style-type: none"> <li>• 2 000 files scanned</li> <li>• ICT Strategic Plan (ICT Plan),</li> </ul>	<ul style="list-style-type: none"> <li>• 4 000 files scanned</li> <li>• Continuous improvement roadmap</li> </ul>	<ul style="list-style-type: none"> <li>• 4 000 files scanned</li> </ul>	<ul style="list-style-type: none"> <li>• 4 000 files scanned</li> </ul>

Outcome	Output	Medium-term targets			
		2016/17	2017/18	2018/19	2019/20
<i>(cont.)</i> Implementation of priority technology projects (technology architecture) as specified by the approved Master Systems	ICT Governance Framework	<ul style="list-style-type: none"> <li>ICT Implementation Plan (depicted in the MTEF) and ICT Operational Plan (ICT APP); which is aligned with the departmental Strategic Plan</li> <li>Optional deliverables that will allow departments to improve the</li> </ul>	<ul style="list-style-type: none"> <li>depicting the department's improvement plans for its CGICT, GICT and strategic alignment arrangements to optimise ICT enablement of service delivery</li> </ul>		
	ICT Disaster Recovery Plan (ICT DRP)	<ul style="list-style-type: none"> <li>Test run and record the outcomes</li> </ul>	Review the BCP/ICT DRP for DAFF	<ul style="list-style-type: none"> <li>Test run and record the outcomes</li> </ul>	Review the BCP// ICT DRP
	<ul style="list-style-type: none"> <li>Design ICT DRP</li> <li>ICT server upgrade done</li> </ul>	<ul style="list-style-type: none"> <li>Refinement and finalisation of the Business Continuity Plan (include infrastructure upgrade)</li> </ul>	<ul style="list-style-type: none"> <li>ICT DRP</li> <li>DRP testing, adoption and implementation (cost implications) (include infrastructure upgrade)</li> </ul>	<ul style="list-style-type: none"> <li>Monitor the business environment and update or review the ICT DRP (include infrastructure)</li> </ul>	

## 1.7 PUBLIC ENTITIES AND OTHER AGENCIES

Name of public entity	Mandate	Outputs	Current annual budget (R millions)
ARC	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>Number of peer reviewed scientific publications per year</li> <li>Number of cultivars registered per year</li> <li>Number of smallholder farmers/clients supported per year</li> <li>Number of farmers trained per year</li> <li>Number of extension officers trained per year</li> </ul>	813,0
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>Number of job opportunities in the WfF programme per year</li> <li>Number of aquaculture catalyst projects supported under Operation Phakisa per year</li> <li>Number of aquaculture research projects conducted per year</li> <li>Number of fisheries security inspections conducted per year</li> <li>Number of enforcement and compliance inspections in the four prioritised fisheries sectors (hake, abalone, rock lobster and linefish) per year</li> </ul>	241,8

Name of public entity	Mandate	Outputs	Current annual budget (R millions)
National Agricultural Marketing Council	To provide strategic advice to the Minister of Agriculture, Forestry and Fisheries on all agricultural marketing issues; to 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>• Number of trade research reports published per year</li> <li>• Number of agro-food chain journal articles published per year</li> <li>• Number of statutory measures status reports published per year</li> <li>• Number of supply and demand estimates committee reports published per year</li> <li>• Number of registers of directly affected groups reports published per year</li> <li>• Number of status reports of agricultural trusts published per year</li> <li>• Number of training reports on trustee capacity development published per year</li> <li>• Number of Agricultural Market Schemes Trust and Grain Farmer Development Trust reports published per year</li> <li>• Number of agricultural marketing training programmes facilitated per year</li> <li>• Number of agricultural development schemes designed per year</li> <li>• Number of livestock auctions facilitated per year</li> </ul>	35
Ncera Farms	The mandate of Ncera Farms is to provide extension, mechanical services and training and agricultural support services to the farmers settled on the Ncera Farmland as well as the neighbouring communities	<ul style="list-style-type: none"> <li>• Number of villages assisted with mechanisation services per year</li> <li>• Number of tomato boxes produced per year</li> <li>• Number of green pepper boxes produced per year</li> <li>• Number of good quality livestock produced for breeding per year</li> </ul>	6
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>• Number of new markets developed and maintained per year</li> <li>• Number of products and processes per year</li> <li>• Number of new generation products per year</li> <li>• Number of modern technologies developed per year</li> <li>• Number of training sessions for smallholder farmers and technicians facilitated per year</li> <li>• Number of emerging farmers association projects to support the smallholder and emerging farmers market per year</li> </ul>	0
PPECB	To 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>• Number of mobile devices issued to inspectors carrying out their duties per year</li> <li>• Number of depot and port audits undertaken per year</li> <li>• Number of training interventions per year</li> <li>• Number of reliable laboratory results published per year (mycotoxin analytical programme proficiency testing results as indicated by z-scores)</li> </ul>	0,6

Name of public entity	Mandate	Outputs	Current annual budget (R millions)
(cont.) PPECB		<ul style="list-style-type: none"> <li>Number of sector education and training authority accredited workshops conducted per year</li> <li>Number of students trained in the Agri-export Technologist Programme who are successfully placed per year</li> </ul>	

## 2. Conditional grants

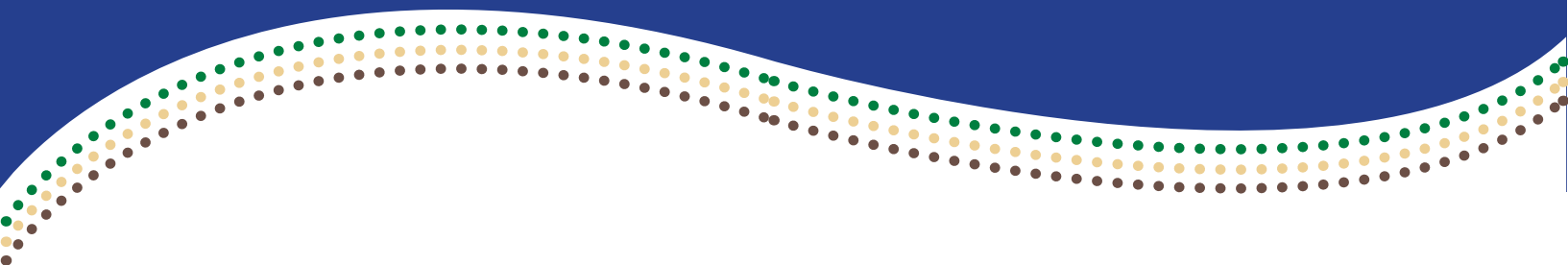
Name of grant	CASP
Purpose	To provide post settlement support to targeted beneficiaries of land reform and redistribution and other producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export
Performance indicator	<ul style="list-style-type: none"> <li>Subsistence, smallholder and black commercial farmers supported through CASP</li> <li>Youth, women and farmers with disabilities supported through CASP</li> <li>Beneficiaries of CASP trained in farming methods, etc.</li> <li>Beneficiaries of CASP accessing markets.</li> <li>Jobs created</li> <li>Extension personnel recruited and maintained in the system</li> <li>Extension officers upgrading qualifications at various institutions</li> <li>Agricultural Information Management System implemented in 9 provinces</li> <li>Hectares of land ploughed and planted</li> <li>Yields per hectare of land planted</li> <li>On and off-farm infrastructure provided and repaired</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, CASP is geared at being the launching pad for smallholder farmers with a comprehensive support package

Name of grant	LandCare
Purpose	To 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 hectares 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	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

## 3. Public-private partnerships

None.





PART D

# Technical indicator description

## 1. Programme 1: Administration

### STRATEGIC OBJECTIVE INDICATORS

1.1	Indicator title	Strengthen good governance and control systems by 2019/20
	Short definition	Development and approval of the risk-based plan. The risk-based plan must be approved by the Audit Committee.
	Purpose/Importance	The annual plan determines how resources must be allocated to address high risk areas.
	Source/Collection of data	Approved 3 year rolling plan; Approved annual plan; Minutes of the audit committee meeting Quarterly Progress report on the implementation of the approved risk-based Annual Plan
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Improved operations, risk management, compliance, governance and controls of the department
	Indicator responsibility	Chief Director: Internal Audit

1.2	Indicator title	Strengthen the suppose, guidance and interrelations with stakeholders in the sector by 2019/20
	Short definition	Oversee the implementation of the DAFF Communication Strategy and the Stakeholder Engagement Strategy
	Purpose/Importance	This objective will contribute towards a heightened awareness of DAFF mandate and services
	Source/Collection of data	Q1: Approved DAFF Communication Strategy and Media plans Q2 – Q3: Media plans per event and report on the media plans implemented signed by the Chief director: Stakeholder Relations and Communications
	Method of calculation	Simple count: Communication strategy implemented
	Data limitations	N/A
	Type of indicator	Output
	Calculation type	N/A
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Increase awareness of DAFF mandate and services
	Indicator responsibility	Chief Director :Stakeholder Relations and Communications

1.3	Indicator title	Strengthen institutional mechanisms for integrated policy, planning, monitoring and evaluation in the sector by 2019/20.
	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 deemed to be managed as a project. D: PDS will make the approved DAFF Project Management Methodology available to all branches and assist branches to follow the methodology to make projects successful.

1.3	Indicator title	Strengthen institutional mechanisms for integrated policy, planning, monitoring and evaluation in the sector by 2019/20.
	Purpose/Importance	To ensure that the defined objectives of all branches are easily manageable by providing a framework for monitoring and controlling and also making control visible to senior management. This provides effective techniques for meeting annual targets. And also 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	Simple count: Approved Framework , Minutes from DAFF branches Strategic Planning Sessions
	Data limitations	Incomplete information/data provision by DAFF branches.
	Type of indicator	Output indicator
	Calculation type	None
	Reporting cycle	Annually
	New indicator	No

### PROGRAMME PERFORMANCE INDICATORS

1.1.1	Indicator title	Efficient and effective risk management
	Short definition	Efficient and effective risk management refers to the implementation of the Risk Management Implementation Plan and the Fraud Prevention Plan.  The Risk Management Implementation Plan is a document that is aimed at ensuring the implementation of the risk management strategy. It outlines the risk management activities that will be undertaken by an organisation. The implementation of those activities assists in enhancing the risk maturity level of the organisation.  The Fraud Prevention Plan is a document that provides a road-map and activities to be undertaken towards the implementation of the Fraud Prevention Strategy of the organisation.
	Purpose/Importance	Efficient and effective risk management will be achieved through appropriate frameworks in place, continuous awareness, communication of risk, risk assessments workshops and implementation of risk action plans by branches.
	Source/Collection of data	<b>Target: Risk management implementation plan implemented:</b> Q1: 16/17 Risk management implementation plan, risk communication and awareness plan Q2: Project risk register Q3: 17/18 Strategic risk register Q4: 17/18 Risk management strategy  <b>Target: Fraud Prevention Plan implemented:</b> Q1: 16/17 Fraud Prevention Plan ; Fraud and corruption Communication Plan Q2: Whistle-blowing procedures Q3: 2017/18 Fraud Risk Register Q4: 2017/18 Fraud Prevention and Anti-corruption Strategy
	Method of calculation	None
	Data limitations	Unreported risks, poor response from branches , quality of information from branches
	Type of indicator	Output
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increased risk maturity level Improved departmental performance regarding risk management
	Indicator responsibility	Chief Director: Operations Support Director: Risk Management and Investigations

1.1.2	Indicator title	Approval of the risk-based plan
	Short definition	Development and approval of the risk-based plan. The risk-based plan must be approved by the Audit Committee.
	Purpose/Importance	The annual plan determines how resources must be allocated to address high risk areas.
	Source/Collection of data	Target: 3 year Risk-based rolling plan approved by the Audit Committee by 31 March 2017: Q 4: Approved 3 year rolling plan; minutes of the audit committee meeting Target: Risk-based Annual plan approved by the Audit Committee by 31 March 2017: Q4: Approved annual plan; minutes of the audit committee meeting
	Method of calculation	Simple count: Approved 3 year rolling plan; approved annual plan
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Improved operations, risk management, compliance, governance and controls of the department
	Indicator responsibility	Chief Director: Internal Audit Director: Compliance Audit

1.1.3	Indicator title	Risk-based internal audit annual plan implemented
	Short definition	Audits executed as per the approved risk-based annual plan.
	Purpose/Importance	To assist the department to achieve its objectives, comply with relevant laws/regulations/policies and to provide reasonable assurance that controls, to mitigate the risks identified and ensure that they are implemented and adhered to.
	Source/Collection of data	Q1 – Q 4: Quarterly Progress report on the implementation of the approved risk-based Annual Plan
	Method of calculation	Simple count: Quarterly Progress report on the implementation of the approved risk-based Annual Plan
	Data limitations	Non-cumulative
	Type of indicator	Output
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved operations, risk management, compliance, governance and controls of the department
	Indicator responsibility	Chief Director: Internal Audit Director: Compliance Audit

1.1.4	Indicator title	Provide leadership to strategic planning process
	Short definition	The indicator refers to the strategic planning process of the department being in line with government policies and priorities
	Purpose/Importance	To ensure that the strategic planning process of the department is in line with the government policies and priorities
	Source/Collection of data	Q1: Report identifying high level priorities after the January Lekgotla and the SONA Q2: Report identifying high level priorities after the July Lekgotla

1.1.4	Indicator title	Provide leadership to strategic planning process
	(cont.) Source/Collection of data	Q3: Report on the budget allocated to high level priorities for approval by the Minister Q4: Report on the reprioritisation of budget
	Method of calculation	Simple count: Report on high level priorities identified after the January Lekgotla and the SONA, report on high level priorities identifying after the July Lekgotla, report on the budget allocated to high level priorities for approval by the Minister, report on the reprioritisation of budget.
	Data limitations	None
	Type of indicator	Output indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Higher performance
	Indicator responsibility	CD: Operations Support

1.1.5	Indicator title	Human Resource Plan implemented
	Short definition	The HR Plan is an inclusive and dynamic process that involves the identification of both current and future human resource needs as well as potential challenges in order for the department to consistently achieve its organisational objectives. In 2016/17 the HR Plan will be adjusted and implemented.
	Purpose/Importance	Strengthen the skills and human resource base to attract, develop and retain professional and skilled officials in order to improve organisational performance and culture. The adjustment and implementation of a Human Resource Plan is to enable the department to meet the human resource (HR) needs.
	Source/Collection of data	Q1: Human Resource Plan Implementation Report, submission letter to DPSA, Q2: Quarterly Human Resource Plan Implementation Report, submission of the report to EXCO.
	Method of calculation	Simple count: HR Plan and implementation report.
	Data limitations	Integrity and validity of information
	Type of indicator	Output
	Calculation type	N/A
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Integrated planning and efficient utilisation of resources
	Indicator responsibility	Chief Director :Human Resource Management and Development Director: Employee Relations

1.1.6	Indicator title	Average number of days to finalise misconduct cases improved
	Short definition	Improved turnaround times to finalise misconduct cases
	Purpose/Importance	To ensure that the misconduct cases are finalised within 90 days
	Source/Collection of data	Database of misconduct cases. E.g. List of all employees charged with misconduct, type of misconduct, outcomes and average length finalised.
	Method of calculation	Case management system( a report on cases finalised)
	Data limitations	Support of managers and integrity of data
	Type of indicator	Output
	Calculation type	Cumulative

1.1.6	Indicator title	Average number of days to finalise misconduct cases improved
	Reporting cycle	Bi-annually
	New indicator	No
	Desired performance	Reduction of the number of days to resolve a misconduct case.
	Indicator responsibility	Chief Director: Human Resource Management and Development Director: Employee Relations

1.1.7	Indicator title	Business Continuity Plan designed
	Short definition	Refers to the testing of the DAFF Business Continuity Plan
	Purpose/Importance	To enable the department to continue with its business functions during and after a disaster incident
	Source/Collection of data	Q1: Appointment letters of BCCC and BC Coordinators and approved Terms of Reference Q2: Presentation of Induction, Programme and Attendance Register Q3: Plans of Crisis Units Q4: Approved BCP test report by EXCO
	Method of calculation	1 Report
	Data limitations	None
	Type of indicator	Output
	Calculation type	Not Applicable
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Successful disaster recovery process and business continuity.
	Indicator responsibility	Chief Information Officer D: ICT Special Projects Coordinator

1.1.8	Indicator title	ICT Disaster Risk Plan tested and reviewed
	Short definition	The indicator refers to testing of the ICT service continuity in case of a disaster e.g. power outage, server crashing
	Purpose/Importance	Restore critical ICT functions for the department to continue its functions after a disaster as prioritised by EXCO
	Source/Collection of data	Q1: Architectural design and pictures of both sites Q2: First test report Q3: EXCO submission and incident report/reviewed Q4: Second Test report
	Method of calculation	Basic count: Test reports
	Data limitations	Approval by EXCO to conduct the test
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Successful fail over
	Indicator responsibility	Chief Information Officer D: ICT Service Delivery & Operations

1.1.9	Indicator title	Unqualified audit report on financial statements
	Short definition	The indicator entails obtaining an unqualified audit opinion from the AGSA for the audit conducted on financial statements.

1.1.9	Indicator title	Unqualified audit report on financial statements
	Purpose/Importance	Ensure effective and efficient use of financial resources in the department.
	Source/Collection of data/Verification documents	Q1: Unaudited annual financial statements, proof of submission Q2: Audited annual financial statements <ul style="list-style-type: none"> <li>• Audit report</li> <li>• AG Management letter</li> <li>• Audit matrix, proof of submission</li> <li>• Interim financial statements for Q1</li> </ul> Q3: Interim financial statements for Q2 Q4: Interim financial statements for Q3
	Method of calculation	Simple count: BAS reports, LOGIS report and Debtor systems
	Data limitations	Noncompliance to prescripts by line directorates, late submission of inputs
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Unqualified financial audit report
	Indicator responsibility	Chief Director: Financial Management Director: Financial Accounting

1.1.10	Indicator title	Integrated development finance framework implemented
	Short definition	The Integrated Development Finance Framework was developed to provide guidelines for the provision of development financial services in the agriculture, forestry and fisheries sectors.
	Purpose/Importance	Improve coordination, accountability and impact in development finance. The purpose is to create enabling environment for effective and efficient development funding system for the agriculture, forestry and fisheries sectors. Implementation of the implies operationalising the recommendations contained in the. The policy proposed five options and further work still needs to be done on the options so that a choice will be made of one or more funding options.
	Source/Collection of data/Verification documents	Q1: Report on the review of options signed and dated by D and CD. Q2: Report on prioritised funding options signed and dated by D and CD. Q3: Stakeholder Consultations: Attendance register, minutes of meeting and consultation report Q4: Approved report on the options approved by EXCO
	Method of calculation	Simple count
	Data limitations	Cooperation with stakeholders
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Approved funding options
	Indicator responsibility	Chief Director: Development Finance Director: Development Finance Coordination

1.1.11	Indicator title	Number of bills submitted to Minister
	Short definition	The indicator measures the number of bills that are submitted to the Minister for tabling in Cabinet. The bills are either new legislation or identified departmental legislation that are reviewed and or amended to ensure alignment to the Constitution and the mandate of the department, prior to submission; to the Minister for tabling in Cabinet
	Purpose/importance	Updated, effective and streamlined legislation aligned with the Constitution reflecting the departmental mandate

1.1.11	Indicator title	Number of bills submitted to Minister
	Source/Collection of data	Reviewed bill Submission to the Minister for tabling the bill
	Data limitations	Factors that might be beyond the departments' control for this indicator are changes in parliamentary processes, cluster processes, delays by the state law advisors, changes by the clients, stakeholders and delays <i>en route</i> to and in the Ministry.
	Method of calculations	Simple count: Number of bills submitted to the Minister.
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Legislation aligned to the Constitution
	Indicator responsibility	Chief Director: Legal Services Director: Legal Services

1.2.1	Indicator title	Communication Strategy implemented
	Short definition	Oversee the implementation of the DAFF Communication Strategy. Provide leadership and manage communication and information
	Purpose/Importance	This objective will contribute towards a heightened awareness of DAFF mandate and services
	Source/Collection of data	Approved DAFF Communication Strategy and Media plans and the report on the media plans implemented signed by the Chief director: Stakeholder Relations and Communications
	Method of calculation	Simple count: Three quarterly reports
	Data limitations	N/A
	Type of indicator	Output
	Calculation type	N/A
	Reporting cycle	Quarterly
	New indicator	Modified
	Desired performance	Increase awareness of DAFF mandate and services
	Indicator responsibility	Chief Director :Stakeholder Relations and Communications Directors: Communication Services

1.2.2	Indicator title	Stakeholder Engagement Strategy (SES) implemented
	Short definition	Implementation of the Stakeholder Engagement Strategy through the coordination of engagements between DAFF stakeholders and inter-governmental relations partners in all spheres of government
	Purpose/Importance	Strengthen relationships with stakeholders that will enable DAFF to realise its mandate
	Source/Collection of data	Q1 – Q4: Minutes and resolutions taken at each engagement gathering, report on key strategic discussions
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Modified

1.2.2	Indicator title	Stakeholder Engagement Strategy (SES) implemented
	Desired performance	Strengthening relationships with all stakeholders and three spheres of government
	Indicator responsibility	Chief Director :Stakeholder Relations and Communications Director: Stakeholder Relations Director: Intergovernmental Relations

1.3.1	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 deemed to be managed as a project. D: PDS will make the approved DAFF Project Management Methodology available to all branches and assist branches 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 also 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	Simple count: Approved Framework , minutes from DAFF branches strategic planning sessions
	Data limitations	Incomplete information/data provision by DAFF branches.
	Type of indicator	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

1.3.2	Indicator title	Agriculture Policy Action Plan (APAP) implemented as outlined in the Revitalisation of Agriculture and Agro-processing Value Chains (RAAVC) delivery plan.
	Short definition	The Agricultural Policy Action Plan (APAP) seeks to translate the 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 <i>via</i> interventions targeting specific value chains or transversal challenges.
	Purpose/Importance	For APAP to effectively speak to Outcomes 4, 7 and 10, and to the objectives set out in the NGP, NDP and IPAP, it needs to unlock the productive potential of agriculture, forestry and fisheries sectors by considering the nature of their binding constraints, whether these be at the level of primary production, beneficiation, or marketing, or a combination. The first APAP focuses on a discrete number of value chains identified as strategic in meeting the objectives of NGP, NDP and IPAP: Contribution to food security; job creation; value of production; growth potential and potential contribution to trade balance.
	Source/Collection of data	Annual report on implementation of APAP interventions  Q1: Quarterly Report on the RAAVC delivery plan Q2: Quarterly Report on the RAAVC delivery plan Q3: Quarterly Report on the RAAVC delivery plan Q4: Quarterly Report on the RAAVC delivery plan and annual report on implementation of APAP interventions

1.3.2	Indicator title	Agriculture Policy Action Plan (APAP) implemented as outlined in the Revitalisation of Agriculture and Agro-processing Value Chains (RAAVC) delivery plan.
	(cont.) Source/Collection of data	Annual review of APAP Q4: Published APAP 2016/17
	Method of calculation	Simple count: quarterly and annual reports
	Data limitations	Quality of information/data received by the relevant stakeholders; timeliness of the information/data received by the relevant stakeholders
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	To discrete number of value chains identified as strategic in meeting the objectives of NGP, NDP and IPAP: Contribution to food security, job creation, value of production, growth potential and potential contribution to trade balance.
	Indicator responsibility	APAP within the office of Director General

1.3.3	Indicator title	Sector information management system strengthened
	Short definition	Annually update economical and statistic information on commercial, smallholder and subsistence producers in the sector.
	Purpose/Importance	To have information on different categories of producers readily available. (Collect, analyse and disseminate information).
	Source/Collection of data	Producers, secondary stats producers and institutions, PDAs
	Method of calculation	Compilation by electronic counting and estimation. Non- probability sampling. Sector specialists consultation
	Data limitations	Lack of resources and biased and poor representation,
	Type of indicator	Output indicator
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	All information on producers in the sector readily available
	Indicator responsibility	Chief Director: Monitoring and Evaluation Director: Statistics and Economic Analysis

1.3.4	Indicator title	Policy and research reviewed for alignment to key strategic priorities and protocols
	Short definition	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
	Purpose/Importance	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: Ensure that the funded R&D programmes and projects contribute to efficiencies and high productivity
	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	Simple count: reviewed and developed policies, reviewed R&D agenda
	Data limitations	R&D institutions not responding to survey questionnaires

1.3.4	Indicator title	Policy and research reviewed for alignment to key strategic priorities and protocols
	Type of indicator	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

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

### STRATEGIC OBJECTIVE INDICATORS

2.1.	Indicator title	Number of improvement schemes for prioritized value chain commodities monitored to increase production and productivity
	Short definition	The department monitors implementation of plant and animal improvement schemes to assist farmers increase livestock and poultry production efficiency to be measured in terms of Animal Improvement Act 1998 (Act No. 62 of 1998) and increase production levels and good yields according to the Plant Improvement Act. The identified schemes are animal: Kaonafatso ya Dikgomo, poultry, plant: seed and deciduous fruit
	Purpose/Importance	Monitoring of the schemes for compliance of the role-players with the requirements of the schemes will indicate potential areas of weakness of implementation of the current legislation. The purpose is also to identify and provide a platform for utilisation of genetically superior animals/plant in order to improve the production and performance of animals/plant in the interest of efficient, economic and effective animal/plant production for purposes of food security
	Source/Collection of data	The objective indicator will be achieved through the programme performance indicators 2.1.1 and 2.1.2 therefore the portfolio of evidence will be the same
	Method of calculation	Basic count – Total number of plant improvement schemes monitored
	Data limitations	Insufficient funds to expand, and factors that might be beyond the departments' control for this indicator e.g. diseases outbreaks and withdrawal of farmers from the schemes
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved implementation of the schemes
	Indicator responsibility	DDG: Agricultural Production , Health and Food Safety (APHFS)

2.2.	Indicator title	Number of plant pest risk and animal disease risk surveillances conducted to reduce bio-security and related sector risks
	Short definition	Disease surveillance (detection) is an epidemiological practice by which the spread or presence of disease is monitored in order to establish patterns of progression of disease or to prove absence of disease. The main aim of the disease surveillance, in this case, is to determine presence or absence of disease and furthermore it is to predict, observe, and minimise the harm caused by outbreak, epidemic, and pandemic situations, as well as increase knowledge about which factors contribute to such circumstances
	Purpose/Importance	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, therefore reducing bio-security risks
	Source/Collection of data/Evidence	The objective indicator will be achieved through the programme performance indicators 2.2.1, 2.2.2, 2.2.3, 2.2.4, 2.2.5, and 2.2.6 therefore the portfolio of evidence will be the same

2.2.	Indicator title	Number of plant pest risk and animal disease risk surveillances conducted to reduce bio-security and related sector risks
	Method of calculation	Basic count – number of surveillances conducted, number of interventions conducted, veterinary legal framework, clinics delivered and veterinarians deployed
	Data limitations	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 and factors outlined in each PPI contributing to this objective indicator
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improve early detections of and response to animal diseases and pests
	Indicator responsibility	DDG: Agricultural Production , Health and Food Safety (APHFS)

4.1.	Indicator title	Conserve diversity of genetic resources for food and agriculture
	Short definition	The national plan for conservation and sustainable use of plant and animal genetic resources for food and agriculture is a plan that aims to determine national priorities in light of those agreed upon in the Second Global Plan of Action for Conservation and sustainable use of plant and animal genetic resources for food and agriculture, and in the framework of South Africa's food and agriculture development needs
	Purpose/Importance	Currently, there is no national instrument to guide the activities in relation to the conservation and sustainable use of genetic resource use for food and agriculture. The national plans for conservation and sustainable use of plant and animal genetic resources will serve as a guideline to develop activities and draft organisational requirements needed to conserve the genetic resources
	Source/Collection of data/Evidence	The objective indicator will be achieved through the programme performance indicators 2.3.1 and 2.3.2 therefore the portfolio of evidence will be the same
	Method of calculation	Basic count: National plans to conserve diversity of plant and animal genetic resources for food and agriculture developed
	Data limitations	Lack of cooperation from key stakeholders
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	National plans to conserve diversity of plant and animal genetic resources for food and agriculture implemented
	Indicator responsibility	DDG: Agricultural Production , Health and Food Safety (APHFS)

## PROGRAMME PERFORMANCE INDICATORS

2.1.1.	Indicator title	Number of animal improvement schemes for prioritised value chain commodities monitored
	Short definition	Monitor progress on the implementation of the animal improvement schemes (Kaonafatso ya Dikgomo and poultry) in terms of the Animal Improvement Act. This includes the number of farmers participating and benefiting on a voluntary basis to increase livestock/poultry production efficiency to be measured in terms of Animal Improvement Act 1998 (Act No. 62 of 1998) 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.

2.1.1.	Indicator title	Number of animal improvement schemes for prioritised value chain commodities monitored
	Purpose/Importance	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 resource (veld and animals), food security and improved trade.
	Source/Collection of data	Q1- Signed MoU Q2: list of profiled poultry farmers Q3- A progress report for poultry & KYD including data collected signed and dated by CD and D Q4 – An annual report for poultry & KYD including data collected, signed and dated by CD and D
	Method of calculation	Basic count – progress report and annual report of two animal improvement schemes
	Data limitations	Factors that might be beyond the department's control for this indicator e.g. diseases outbreaks and withdrawal of farmers from the schemes because this is a demand driven activity.
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved implementation of the schemes
	Indicator responsibility	Chief Director: Animal Production and Health Director: Animal Production

2.1.2.	Indicator title	Number of plant improvement schemes for prioritised value chain commodities monitored
	Short definition	<p>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 out of farming. Contributing factors among others include use of poor quality cultivars and inappropriate production practices.</p> <p>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. The Seed Scheme is in line with the OECD Seed Schemes (of which SA is a participating country) and the Fruit scheme is based on the principles of the OECD Seed Schemes. Certification of seeds ensures the farmer of the quality of the seeds mainly in terms of genetic purity (true to type) and germination and in case of fruit trees, also the disease status.</p> <p>Access to quality propagating material is a key contributor towards sustainable plant production. A number of actors are authorised under the Plant Improvement Act to ensure the production of certified seed and fruit trees. The intended activity aims to evaluate a sample of these factors by assessing technical and administrative compliance to the schemes which is important to ensure the achievement of the objectives of the schemes.</p> <p>The South African National Seed Organization (SANSOR) has been appointed by the Minister as the authority to administer the South African Seed Certification Scheme. The Executive Board of the Deciduous Fruit Plant Improvement Association has been appointed by the Minister as the authority to administer the Deciduous Fruit Plant Certification Scheme, who contracted Plant SA as secretariat to perform the day-to-day operations of the fruit scheme</p> <p>The Seed Scheme includes crops like maize, wheat, sunflower, etc. The Deciduous Fruit Scheme covers pome and stone fruit. Pome fruit include apple and pears, while stone fruit refer to crops like apricot, cherry, peach, nectarine and plum</p>

2.1.2.	Indicator title	Number of plant improvement schemes for prioritised value chain commodities monitored
	Purpose/Importance	An evaluation of the compliance of the role-players with the requirements of the schemes will indicate potential areas of weakness of implementation of the current legislation and schemes which may be addressed through relevant amendments, review of the current delegation in terms of the Act or other appropriate measures
	Source/Collection of data/Evidence	Q1–Q3: Monitoring report signed and dated by CD and D, list of registered seed and fruit production units Q4: final status report signed and dated by CD and D, Sources of information: SANSOR for seed, Plant SA for deciduous fruit
	Method of calculation	Basic count – Total number of plant improvement schemes monitored
	Data limitations	Limited compliance from the source of information (delegated authorities, inspection services)
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	To monitor compliance levels for seed and deciduous fruit schemes in line with regulations
	Indicator responsibility	Chief Director: Plant Production and Health Director: Plant Production

2.2.1.	Indicator title	Number of planned animal disease risk surveillance conducted
	Short definition	<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 of disease or to prove absence of disease. The main aim of the disease surveillance, in this case, is to determine presence or absence of disease</p> <p>The planned surveillances to be conducted will be on the FMD and Peste des Petits Ruminants (PPR). The surveillance plan for FMD as described in the April 2015 surveillance manual titled Manual for the continuous Foot and Mouth disease survey in the protection Zone of South Africa, will be reviewed. Changes will only be made if required and will be identified as a new version of the April 2015 manual</p> <p>The surveillance plan for PPR as described in the April 2014 surveillance manual titled Peste des petits ruminants: an increased passive surveillance initiative in South Africa to enable early detection., will be reviewed. Changes will only be made to this document if required and the document will be identified as a new version of the April 2014 manual</p> <p>Surveillance in the case of FMD will be to prove absence of active virus circulation in the FMD protection zones. Surveillance in the case of PPR will be to prove absence of disease in the country</p> <p>Surveillance on FMD is conducted according to a strategy that is described in the document titled Manual for the continuous Foot and Mouth disease survey in the protection Zone of South Africa dated April 2015. Surveillance of FMD is conducted by financial year</p> <p>Surveillance on PPR is conducted according to a strategy that is described in the document titled Peste des petits ruminants: an increased passive surveillance initiative in South Africa to enable early detection dated April 2014. Surveillance of PPR is also conducted by financial year</p>
	Purpose/Importance	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
	Source/Collection of data/Evidence	<p>Q1: Reviewed disease survey plan for PPR &amp; FMD signed and dated by the CD and D</p> <p>Q2: report on analysed results of the survey signed and dated by CD and D</p> <p>Q3: report on analysed results of the survey signed and dated by CD and D</p> <p>Q4: Annual surveillance reports on PPR and FMD conducted signed and dated by CD and D</p> <p>The data is collected from the PDAs and laboratories</p>
	Method of calculation	Basic count – number of surveillances conducted.
	Data limitations	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
	Type of indicator	Output

2.2.1.	Indicator title	Number of planned animal disease risk surveillance conducted
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improve early detections of and response to animal diseases and pests.
	Indicator responsibility	Chief Director: Animal Production and Health Director: Animal Health

2.2.2.	Indicator title	Number of planned plant pest risk surveillance conducted
	Short definition	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. 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 factors contribute to such circumstances The planned national surveillance to be conducted will be on exotic fruit flies
	Purpose/Importance	Improved response to outbreaks of regulated plant diseases and pests and improved early detections and reaction time to outbreaks of plant diseases and pests
	Source/Collection of data	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
	Method of calculation	Basic count – Number of surveillances conducted
	Data limitations	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
	Type of indicator	Output
	Calculation type	Non Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increase the number of plant pest and disease surveillances conducted in order to improve response to and early detection of regulated plant diseases and pests.
	Indicator responsibility	Chief Director: Plant Production and Health Director: Plant Health

2.2.3.	Indicator title	Number of regulatory compliance and monitoring interventions implemented
	Short definition	The minimization of pest and diseases entering the territory of South Africa at the ports of and prevent the spread entry and nationally and internationally by conducting regulatory compliance and monitoring interventions through Quarantine, inspections, surveillance and testing. All four of these interventions are reported in each quarterly and annual report.
	Purpose/Importance	In managing risks associated with production and trade in regulated articles, the DAFF implements regulatory compliance and monitoring interventions (Quarantine, inspections, surveillance and testing) aimed at ensuring compliance to agricultural legislative requirements and monitoring certain quarantine pests; and diseases statuses in three modalities: National, Import and Export control. All four of these interventions are reported in each of the four quarterly reports, which culminates in an annual report.
	Source/Collection of data/verification documents	Q1-Q3: Report on the regulatory compliance and monitoring interventions implemented, signed and dated by CD and D with spreadsheet on the data used to compile the report Q4: Quarterly report and the Annual Report signed and dated by CD and D with spreadsheet on the data used to compile the report. The data is collected from the officials based at ports of entries and regional offices.
	Method of calculation	Basic count - 4 quarterly and 1 annual reports on the 4 regulatory compliance and monitoring interventions implemented

2.2.3.	Indicator title	Number of regulatory compliance and monitoring interventions implemented
(cont.)	Data limitations	Factors that might be beyond the directorate's control for this indicator are inadequate operational funds, insufficient capacity (inspectors, infrastructure: ICT systems and inspection/diagnostic and quarantine tools and facilities), and cooperation by other directorates and institutions
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Implementing regulatory compliance and monitoring interventions through quarantine, inspections, surveillance and testing
	Indicator responsibility	Chief Director: Inspection and Quarantine Services Director: Inspection Services

2.2.4.	Indicator title	Veterinary strategy implemented
	Short definition	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 diseases management plans taking into consideration the identified gaps, is essential to cater for all pillars in veterinary services. Rework
	Purpose/Importance	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. Rework : also show alignment between the animal disease management plan and the veterinary strategy
	Source/Collection of data	Q1: list of identified legal issues signed and dated by CD Q3: Progress report on legal consultations signed and dated by CD including minutes, attendance registers, e-mail depending on the form of consultations Q4: draft legal framework Legal services , relevant existing legislation
	Method of calculation	Basic count: draft legal framework
	Data limitations	Availability and guidance provided by legal services
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Improved veterinary services delivery,
	Indicator responsibility	Chief Director: Animal Production and Health

2.2.5.	Indicator title	Number of veterinary graduates deployed to resource poor communities
	Short definition	The deployment of veterinarians to improve access to veterinary services in all provinces. The target is based on number of students who are registered for the final year of the veterinary qualification. During the Q2 the directorate will compile an implementation plan outlining the details in terms of how many students per identified facility per province. the actual deployment will be dependent on number of students passing their final year examinations
	Purpose/Importance	The programme aims to support livestock production, food safety and trade by deploying veterinarians to remote areas and expose newly qualified veterinarians to rural agriculture and farming practices.

2.2.5.	Indicator title	Number of veterinary graduates deployed to resource poor communities
	Method of calculation	Basic count: Number of veterinarians deployed
	Data limitations	The actual deployment is dependent on the number of graduates produced by the university and SAVC on an annual basis
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No

2.2.6.	Indicator title	Number of primary animal health care clinics delivered to provinces (Light Delivery Vehicle)
	Short definition	Primary Animal Health Care clinics Light Delivery Vehicle (LDV) delivered to all provinces to improve access to animal health care in rural areas During the Q2 the directorate will compile an implementation plan outlining the details in terms of how many clinics per province
	Purpose/Importance	The programme aims to provide infrastructure to support livestock production, food safety and trade by delivery of veterinary clinics to provinces
	Source/Collection of data/Evidence	Q1: Asset requisition form and order numbers by supply chain Q4: 32 Proof of delivery with signature of the person who receive them and designation in the province. Letter of transfer of assets PDAs
	Method of calculation	Basic count – Number of Animal Health Care clinics delivered to provinces
	Data limitations	Government procurement procedure delays, unavailability of equipment's owing to local or overseas markets supply issues and insufficient funds. Certain equipment is not always available on the market, thereby delaying the process
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improve access to veterinary services
	Indicator responsibility	Chief Director: Animal Production and Health Director: Veterinary Public Health

4.1.1.	Indicator title	National Plan to conserve diversity of plant genetic resources implemented
	Short definition	The National Plan for Conservation and Sustainable Use of Plant Genetic Resources for Food and Agriculture (PGRFA) is a plan that aims to determine national priorities in light of those agreed upon in the Second Global Plan of Action for Conservation and Sustainable Use of Plant Genetic Resources for Food and Agriculture, and in the framework of South Africa's food and agriculture development needs

4.1.1.	Indicator title	National Plan to conserve diversity of plant genetic resources implemented
	Purpose/Importance	<p>Currently, there is no national instrument to guide the activities in relation to the conservation and sustainable use of PGRFA. In recognition of the need to develop an effective framework for the conservation and sustainable use of PGRFA, the National Plan for conservation and sustainable use of Plant Genetic Resources will serve as a guideline to develop activities and draft organizational requirements needed for the conservation and sustainable use of PGRFA</p> <p>The objectives of the National Plan are to:</p> <ul style="list-style-type: none"> <li>ensure the conservation and sustainable use of plant genetic resources for food and agriculture as a basis for food security, and poverty reduction by providing a foundation for current and future use</li> <li>to identify priorities for action in response to the Second Global Plan of Action for the conservation of PGRFA</li> <li>to set the conceptual bases for the development and adoption of national policies and legislation, as appropriate, for the conservation and sustainable use of PGRFA</li> <li>encourage participation of farmers in making decisions on matters related to the conservation and sustainable use of PGRFA</li> <li>promote co-operation at national, regional, and international level on the conservation and sustainable use of PGRFA and to enhance institutional capacity</li> </ul>
	Source/Collection of data/Evidence	<p>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</p> <p>Source:            Second Global Plan of Action for Conservation of Plant Genetic Resources for Food and Agriculture, Literature, Research Institutions, Academic Institutions, PDAs</p>
	Method of calculation	Basic count: National Plan to conserve diversity of plant genetic resources for food and agriculture developed
	Data limitations	Lack of cooperation from key stakeholders
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	National Plan to conserve diversity of plant genetic resources for food and agriculture developed
	Indicator responsibility	Chief Director: Plant Production and Health Director: Genetic Resources

4.1.2.	Indicator title	National Plan to conserve diversity of animal genetic resources for food and agriculture implemented
	Short definition	The National Plan for Conservation and Sustainable Use of Farm Animal Genetic Resources (FAnGR) is a plan that aims to determine national priorities in light of those agreed upon in the Global Plan for Animal Genetic Resources, and in the framework of South Africa's food and agriculture development needs
	Purpose/Importance	<p>Currently, there is no national instrument to guide the activities in relation to the conservation and sustainable use of FAnGR. In recognition of the need to develop an effective framework for the conservation and sustainable use of FAnGR, the National Plan for Animal Genetic Resources will serve as a guideline to develop activities and draft organizational requirements needed for the conservation and sustainable use of FAnGR</p> <p>The objectives of the National Plan are to:</p> <ul style="list-style-type: none"> <li>ensure the conservation and sustainable use of plant genetic resources for food and agriculture as a basis for food security, and poverty reduction by providing a foundation for current and future use</li> <li>to identify priorities for action in response to the Second Global Plan of Action for the conservation of PGRFA</li> <li>to set the conceptual bases for the development and adoption of national policies and legislation, as appropriate, for the conservation and sustainable use of PGRFA</li> </ul>

4.1.2.	Indicator title	National Plan to conserve diversity of animal genetic resources for food and agriculture implemented
(cont.)		<ul style="list-style-type: none"> <li>encourage participation of farmers in making decisions on matters related to the conservation and sustainable use of PGRFA</li> <li>promote co-operation at national, regional, and international level on the conservation and sustainable use of PGRFA and to enhance institutional capacity</li> </ul>
	Source/Collection of data	Q1: Detailed information of community based conservation organization for indigenous goats in Limpopo province. Q2: Attendance register, Agenda, and/or minutes of training workshop of indigenous goat farmers of Limpopo province, on conservation activities Q3: Location and population data of indigenous goats in Limpopo Province Q4: FAnGR database for indigenous goats in Limpopo Province established  Source: Global Plan of Action for Conservation for Animal Genetic Resources, Literature, Research Institutions, Academic Institutions, PDAs
	Method of calculation	Basic count: National Plan to conserve diversity of plant genetic resources for food and agriculture developed
	Data limitations	Lack of cooperation from key stakeholders
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	National Plan to conserve diversity of animal genetic resources implemented
	Indicator responsibility	Chief Director: Plant Production and Health Director: Genetic Resources

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

#### STRATEGIC OBJECTIVE INDICATORS

3.1.	Indicator title	Number of households benefiting from food production initiatives
	Short definition	Number of households benefiting from food production initiatives refers to subsistence producers who are actively involved in primary food production and directly benefit from the food production initiatives that are supported by the department of Agriculture, Forestry and Fisheries and PDAs
	Purpose/Importance	Reduce number of households vulnerable to food insecurity
	Source/Collection of data	Database of subsistence producers supported (households benefiting) consisting of number of people benefiting from food production initiatives. The database information will be collected from the PDAs, The database will consist of the name of the subsistence project leader, province and district name, beneficiary names, ID numbers and/ or contact details (optional) and type of support provided. The indicator will be supported by programme performance indicator 3.1.1.
	Method of calculation	Basic count: Number of households benefiting from food production initiatives
	Data limitations	The quality and credibility of data
	Type of indicator	Output
	Calculation type	Cumulative per financial year
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Quality Agriculture, Forestry and Fisheries Education and Training that is responsive to the needs of the sector.
	Indicator responsibility	Chief Director: Food Security Director: Subsistence Farming

3.2	Indicator title	Improve delivery capacity through implementation of the sector capacity development policies
	Short definition	To improve extension services, training and development in the sector DAFF will implement national education and training strategy and the national policy on extension and advisory service as sector policies
	Purpose/Importance	The strategy provides an annotated framework for guiding Education and Training for Agriculture, Forestry and Fisheries in a manner that is consistent and coherent and aligned with the National Development Plan and other key policies. Whereas the policy will provide a coherent plan of action to direct the collective work
	Source/Collection of data/ verification documents	The objective indicator will be achieved through the programme performance indicators 3.2.1, 3.2.2 and 3.2.3 therefore the portfolio of evidence will be the same
	Method of calculation	Basic Count: number of graduates and extension practitioners placed
	Data limitations	Dependency variables which might include unwillingness of APAP commodities to offer placement for graduates and extension practitioners. Graduates and extension practitioners resigning
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	50 Graduates
	Indicator responsibility	DDG: Food Security and Agrarian Reform (FSAR)

3.3.	Indicator title	Coordinate comprehensive support provided to producers
	Short definition	DAFF through the policy will coordinate interventions (support) provided to the various categories of producers by government and other sector stakeholders for the agriculture, forestry and fisheries sectors in South Africa
	Purpose/Importance	Ensure an integrated farmer/producer support in South Africa
	Source/Collection of data	The objective indicator will be achieved through the programme performance indicators 3.3.1 and 3.3.2 therefore the portfolio of evidence will be the same
	Method of calculation	Basic count: Minutes of meetings, consultation reports and draft policy and number of smallholder producers supported
	Data limitations	None
	Type of indicator	Output indicator
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Effective and efficient coordination of producer support programmes in South Africa
	Indicator responsibility	DDG: Food Security and Agrarian Reform (FSAR)

#### PROGRAMME PERFORMANCE INDICATORS:

3.1.1	Indicator title	Number of hectares of under-utilised land in communal areas and land reform projects cultivated for production
	Short definition	Number of hectares cultivated refers to the area of communal, land reform and/or leased land under production. Underutilised land refers to land that has been lying fallow for three years or more, land that has not been producing according to its agricultural potential DAFF will monitor number of hectares cultivated and planted in nine provinces according to the 2016/17 Fetsa Tlala framework

3.1.1	Indicator title	Number of hectares of under-utilised land in communal areas and land reform projects cultivated for production
	Purpose/ importance	Increase the number of hectares under production to enhance availability, affordability and access to food
	Source/ collection of data	Production plan which will include the breakdown per province. PDAs will report to DAFF on a quarterly basis using the template (Name, ID numbers, crop/commodity type and size, GPS coordinates, province) provided by DAFF. All data reports will be signed off by the HOD Q3: 80 000 ha(breakdown per province) Q4: 40 000 ha
	Method of calculation	Basic calculation: total number of hectares cultivated
	Data limitations	The quality and credibility of data, Weather conditions
	Type of indicator	Output indicator
	Calculation type	Cumulative per financial year
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved co-ordination of food and nutrition security initiatives
	Indicator responsibility	Chief Director: Food Security Director: Subsistence Farming

3.2.1	Indicator title	Number of graduates placed in projects aligned to APAP prioritised commodities
	Short definition	The directorate will recruit qualified unemployed graduates for placement in projects aligned to Agricultural Policy Action Plan (APAP) priority commodities for skills transfer, mentorship and training.
	Purpose/Importance	Increase capacity and encourage higher education studies in Agriculture, Forestry and Fisheries Activities leading to successful placement of 30 graduates in projects aligned to APAP commodities will be outlined in the operational plan
	Source/Collection of data/Verification documents	All source documents (evidence) will be available and provided for by the Directorate: Sector Education and Training Needs analysis report signed and dated by D:SET and CD:SCD Advert of DAFF's internship opportunities, list of successful candidates selected by the selection panel. Signed employment/placement contracts by graduates and signed appointment letters for graduates
	Method of calculation	Basic Count: placement contracts
	Data limitations	Graduates resigning from the programme in the middle of the training.
	Type of indicator	Output indicator: Number of graduates placed (30)
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	50 Graduates
	Indicator responsibility	Chief Director: Sector Capacity Development Director: Sector Education and Training

3.2.2.	Indicator title	National policy on Extension and Advisory service approved and implemented
	Short definition	The policy is a national framework to guide the agriculture, forestry and fisheries sectors in the provision of extension and advisory services. This policy is a coherent plan of action to direct the collective work of the state, private, non-profit organisations (NPO) and different producer agencies that are engaged in promoting the agriculture, forestry and fisheries sectors. In 2016/17 the policy will be taken through the cabinet approval processes  Implementation of the policy, which will start in 2017/18, refers to the establishment of institutionalisation of implementation mechanisms (structures within the three spheres of government)

3.2.2.	Indicator title	National policy on Extension and Advisory service approved and implemented
	Purpose/Importance	The policy's purpose is to guide and regulate the provision of extension and advisory services in the country
	Source/Collection of data/Evidence	Recommendation/s, presentation made on the Cabinet cluster meetings, submissions or minutes by the Cabinet Cluster of Economic and Social for submission of the Policy to the Ministerial Cluster and Cabinet process
	Method of calculation	Basic count: Recommendation/s, submission or minutes
	Data limitations	Sitting of cabinet might lead to policy not being recommended
	Type of indicator	Output indicator
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Effective coordination and implementation of Extension and Advisory Services and alignment of research and extension in the AFF sector
	Indicator responsibility	Chief Director: National Extension Support Services Director: National Extension Reform

3.2.3	Indicator title	Number of extension support practitioners deployed to commodity organisations
	Short definition	Extension Practitioners (former Extension Officers) are officials that systematically work with producers or communities to assist them acquire relevant and useful agricultural or related knowledge and skills through facilitation and advisory in order to increase farm productivity, competitiveness, profitability and sustainability. The extension practitioners will be deployed to commodity organisations aligned to APAP prioritised commodities for on the job training. The directorate will compile a production plan in Q2 outlining identified commodity organisations and allocation of extension practitioners per commodity organisation
	Purpose/Importance	To create a pool of Extension Practitioners with specialist technical knowledge of a particular commodity.
	Source/Collection of data	Production plan outlining how many extension per province. Letter signed by the Head of Department in Provincial Departments of Agriculture to either CEO of the commodity organisation or Department of Agriculture, Forestry and Fisheries confirming the deployment of Extension support Practitioners
	Method of calculation	Basic count: Letter signed by the Head of Department in Provincial Departments of Agriculture to either CEO of the commodity organisation or DAFF confirming the deployment of Extension Practitioners
	Data limitations	Commodity organisations not willing to collaborate with Provincial Departments of Agriculture (PDAs)
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Extension Practitioners who respond to the needs of producers and contribute to their integration into the Food Value Chains
	Indicator responsibility	CD: National Extension Support Services

3.3.1.	Indicator title	Policy on comprehensive producer development support developed and implemented
	Short definition	This policy will be the overall national policy framework for the agriculture, forestry and fisheries sectors in South Africa and shall guide interventions (support) provided to the various categories of producers by government and other sector stakeholders  The policy will go through the internal approval process (EXCO) in 2016/17. Reporting on Implementation will start once the policy has been approved by cabinet
	Purpose/Importance	Ensure an integrated farmer/producer support in South Africa

3.3.1.	Indicator title	Policy on comprehensive producer development support developed and implemented
	Source/Collection of data	Minutes of meetings and the draft policy and policy approved by EXCO
	Method of calculation	Basic count: Minutes of meetings, consultation reports and draft policy
	Data limitations	None
	Type of indicator	Output indicator
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Effective and efficient coordination of producer support programmes in South Africa
	Indicator responsibility	Chief Director: National Extension Support Services

3.3.2.	Indicator title	Number of smallholder producers supported
	Short definition	Smallholder producers refers to producers who produce food for home consumption, as well as sell surplus produce to the market. DAFF will report on the number of smallholder producers supported from all the nine provinces. Support refers to assistance provided to smallholder producers and it is in the form of advice, training, infrastructure and finance
	Purpose/Importance	Increase the number of smallholder producers participating in agricultural activities
	Source/Collection of data/Evidence	Production plan which will include the breakdown per province. Data will be collected from PDAs Database of producers supported consisting (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). A proof of transfer made by intermediaries to MAFISA beneficiaries
	Method of calculation	Basic count: Total number of producers supported
	Data limitations	Double counting as data can be duplicated by the various sources. Data might not be made available or provided by PDA's to DAFF.
	Type of indicator	Output indicator
	Calculation type	Cumulative per financial year
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increase in the number of producers supported
	Indicator responsibility	Chief Director: Food Security D: Smallholder Development

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

##### STRATEGIC OBJECTIVE INDICATORS

2.3	Indicator title	Provide support to ensure market access and processing of products for economic development by 2019/20
	Short definition	Support programme to market access will be implemented through certification and accreditation programme implemented, 126 Commodity based cooperative supported and participation to influence trade negotiations
	Purpose/Importance	To enhance support for smallholder to access market
	Source/Collection of data	Progress report from the certification agency, progress reports, cooperatives registration certificates and Report on the implementation and undertaking of trade agreements

2.3	Indicator title	Provide support to ensure market access and processing of products for economic development by 2019/20
	Method of calculation	Simple count: Reports from certification agencies, cooperatives registration certificates and report on the implementation and undertaking of trade agreements
	Data limitations	None
	Type of Indicator	Outcome
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New Indicator	No
	Desired performance	Improved access to markets
	Objective responsibility	DDG: Trade Promotion and Market Access

### PROGRAMME PERFORMANCE INDICATORS

2.3.1.	Indicator title	Enabling environment for smallholder access to markets
	Short definition	Programme on South Africa Good Agricultural Practices (SA-GAP) put in place to prepare, allow and make it possible for smallholder producers to meet market requirements for both domestic and global markets. The programme is considered to be implemented when progress reports from the certifying agency are produced to provide an indication of the status of the programme. The quarterly progress reports are consolidated into an annual report.
	Purpose/ importance	To enhance smallholder producers' participation in domestic and global markets
	Source/ collection of data	(1) SA-GAP programme implemented for small holder producers of fresh produce Q1: quarterly progress report on SA-GAP programme from the certification agency Q2: quarterly progress report on SA-GAP programme from the certification agency Q3: quarterly progress report on SA-GAP programme from the certification agency Q4: annual report on the implementation of SA-GAP certification programme
	Method of calculation	Simple count: Three quarterly progress reports and one annual report
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved access to markets by smallholder producers
	Indicator responsibility	Chief Director: Agro-processing and marketing Director: Marketing

2.3.2.	Indicator title	Number of agro-processing entrepreneurs trained on processing norms and standards
	Short definition	Training of agro-processing entrepreneurs on pre-requisite food processing norms and standards offered by South African Bureau of Standards (SABS) as legal custodian of quality assurance and management
	Purpose/Importance	To ensure understanding of food processing norms and standards by agro-processing entrepreneurs
	Source/Collection of data	Q1: Number of agro-processing entrepreneurs trained on processing norms and standards, Certificates of attendance, training programme and/or list of attendance Q2: Number of agro-processing entrepreneurs trained on processing norms and standards, Certificates of attendance, training programme and/or list of attendance Q3: Number of agro-processing entrepreneurs trained on processing norms and standards, Certificates of attendance, training programme and/or list of attendance
	Method of calculation	Simple count: Certificates of attendance, training programme and/or list of attendance

2.3.2.	Indicator title	Number of agro-processing entrepreneurs trained on processing norms and standards
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Improved participation by start-up agro-processing enterprises in mainstream economy
	Indicator responsibility	Chief Director: Agro-processing and marketing Director: Agro-processing

2.3.3.	Indicator title	Number of commodity-based cooperatives established
	Short definition	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 those as formal structures by the Companies and Intellectual Property Commission (CIPC)
	Purpose/Importance	To facilitate the creation of an enabling institutional environment for sustainable sector growth and food security
	Source/Collection of data	Q1: Cooperatives registration certificate/cooperatives certificate of confirmation and quarterly progress report on commodity- based cooperatives established Q2: Cooperatives registration certificate/cooperatives certificate of confirmation and quarterly progress report on commodity-based cooperatives established Q3: Cooperatives registration certificate/cooperatives certificate of confirmation and quarterly progress report on commodity-based cooperatives established Q4 : Cooperatives registration certificate/cooperatives certificate of confirmation and quarterly progress report on commodity-based cooperatives established
	Method of calculation	Basic count – Total number of commodity-based cooperatives established
	Data limitations	Accuracy of data and timeliness of reports from PDAs
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increased number of cooperatives established
	Indicator responsibility	Chief Director: Cooperatives and Rural Development Director: Cooperatives and Enterprise Development

2.3.4.	Indicator title	Number of cooperatives supported with training
	Short definition	Training of cooperatives in the sector is the foundation for the promotion of sustainable and viable cooperative enterprises that has the power to mobilised resource-poor farmers into self-sustaining enterprises thereby contributing to job creation and income generation by rural communities
	Purpose/Importance	To facilitate the creation of an enabling institutional environment for sustainable sector growth and food security

2.3.4.	Indicator title	Number of cooperatives supported with training
	Source/Collection of data	Q1: Quarterly progress report on cooperatives supported with training and attendance registers of cooperatives trained Q2: Quarterly progress report on cooperatives supported with training and attendance registers of cooperatives trained Q3: Quarterly progress report on cooperatives supported with training and attendance registers of cooperatives trained Q4: Quarterly progress report on cooperatives supported with training and attendance registers of cooperatives trained
	Method of calculation	Basic count – Total number of cooperatives supported with training
	Data limitations	No limitation in terms of data collection because since the training programme is facilitated by DAFF
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increased number of cooperatives supported with training that will lead to effective leadership and administration of cooperative enterprises
	Indicator responsibility	Chief Director: Cooperatives and Rural Development Director: Cooperatives and Enterprise Development

2.3.5.	Indicator title	Agri-BEE fund implemented
	Short definition	The AgriBEE Fund is a support intervention to enable participation of businesses owned by black farmers to participate in the mainstream economic activities through equity acquisition in viable and sustainable enterprises and enterprise development initiatives to ensure market access of smallholder farmers' products
	Purpose/Importance	To enhance transformation of the agriculture, forestry and fisheries sector
	Source/Collection of data	Q1: Quarterly progress report on the implementation of the AgriBEE Fund Q2: Quarterly progress report on the implementation of the AgriBEE Fund Q3: Quarterly progress report on the implementation of the AgriBEE Fund Q4: Annual report on the implementation of the AgriBEE Fund
	Method of calculation	Basic count: Quarterly progress and annual reports
	Data limitations	Accuracy of reports by the Land Bank and PDA's
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Increased numbers of black people, who own, manage and control sustainable enterprises in agriculture, forestry and fisheries sector. Improved access to markets by smallholder farmers
	Indicator responsibility	Chief Director: Cooperatives and Rural Development Director: Cooperatives and Enterprise Development

2.3.6.	Indicator title	Report on implementation of the AgriBEE Sector Code
	Short definition	Monitor the implementation of the AgriBEE Sector Code by the stakeholders in the Agricultural Sector. Utilise the AgriBEE Sector Code enforcement tools to influence DAFF related support & intervention programs as part of the implementation of AgriBEE Sector Code
	Purpose/Importance	To ensure advancement of agricultural sector transformation
	Source/Collection of data	Q4: Government report on status of transformation in the agricultural sector NB. Filing of BEE scorecard information is voluntary

2.3.6.	Indicator title	Report on implementation of the AgriBEE Sector Code
	Method of calculation	Basic count: BEE scorecard information/ certificates, Government report on status of transformation in the agricultural sector
	Data limitations	Only verified BEE scorecards can be utilised
	Indicator type	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Increased BBBEE compliance to the AgriBEE Sector Code
	Indicator responsibility	Chief Director: Cooperatives and Rural Development Director: BBBEE Charters Compliance

2.3.7.	Indicator title	Report on implementation of the Forestry Sector Code
	Short definition	Monitor the implementation of the Forestry Sector Code by the stakeholders in the Forestry Sector
	Purpose/Importance	To ensure advancement of forestry sector transformation
	Source/Collection of data	Q4: Voluntary filing of BEE scorecard information/ certificates by forestry sector businesses and the Report on status of transformation in the forestry sector NB. Filing of BEE scorecard information is voluntary
	Method of calculation	Basic count: BEE scorecard information/ certificates, report by the Public Sector
	Data limitations	Only verified BEE scorecards can be utilised
	Indicator type	Output Indicator
	Calculation type	N/A
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Minimum Level 4 BEE Contribution
	Indicator responsibility	Chief Director: Cooperatives and Rural Development Director: BBBEE Charters Compliance

2.3.8.	Indicator title	Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan Implemented
	Short definition	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.
	Purpose/Importance	To create 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
	Source/Collection of data	(1) Market opportunity profile plan Q3: Trade opportunity analysis report for the fresh and processed vegetable industry  (2) Implement trade agreements and participate in trade negotiations Q1: Report on the implementation and undertaking of trade agreements Q2: Report on the implementation and undertaking of trade agreements Q3: Report on the implementation and undertaking of trade agreements Q4: Report on the implementation and undertaking of trade agreements  (3) Implement capacity building programme on market research Q1: Report on market research capacity building Q2: Report on market research capacity building Q3: Report on market research capacity building Q4: Report on market research capacity building

2.3.8.	Indicator title	Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan Implemented
	(cont.) Source/Collection of data	(4) Report on market intelligence Q1: One country market profile submitted Q2: One country market profile submitted Q3: One country market profile submitted Q4: One country market profile submitted
	Method of calculation	Basic count: Draft agreements, reports and briefings of negotiation meetings, status reports of workshops, Trade opportunity analysis report for fresh and processed vegetable industry
	Data limitations	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 or funding for utilising BFAP that is not in the Directorate: International Trade
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly and bi - quarterly
	New indicator	No (modified)
	Desired performance	Broadening of market opportunities through trade negotiations, trade relations and skills development to contribute to the sectors trade growth (in specific export growth)
	Indicator responsibility	Chief Director: International Relations and Trade Director: International Trade

2.3.9.	Indicator title	International relations strategy implemented
	Short definition	These include negotiations of bilateral and multi-lateral cooperation agreements as well as facilitating the implementation of these agreements
	Purpose/Importance	To create an enabling environment and the legal bases for interaction and engagement with other countries and development partners for investment, trade and transfer of technology transfer
	Source/Collection of data	(1) Report on strategic engagement of partners within South -South, north south and multilateral agencies/forums Q1: Draft agreements, reports and briefings of negotiation meetings, status reports of workshops and participation Q2: Draft agreements, reports and briefings of negotiation meetings, status reports of workshops and participation Q3: Draft agreements, reports and briefings of negotiation meetings, status reports of workshops and participation Q4: Draft agreements, reports and briefings of negotiation meetings, status reports of workshops and participation  (2) Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans Q1: Draft agreements, reports and briefings of negotiation meetings, status reports of workshops and participation Q2: Draft agreements, reports and briefings of negotiation meetings, status reports of workshops and participation Q3: Draft agreements, reports and briefings of negotiation meetings, status reports of workshops and participation Q4: Draft agreements, reports and briefings of negotiation meetings, status reports of workshops and participation  (3) Review and monitor the national AFF investment plan Q1: Progress report on the implementation of the National AFF Investment Plan Q2: Progress report on the implementation of the National AFF Investment Plan Q3: Progress report on the implementation of the National AFF Investment Plan Q4: Progress report on the implementation of the National AFF Investment Plan
	Method of calculation	Basic count: Draft agreements, reports and briefings of negotiation meetings, status reports of workshops

2.3.9.	Indicator title	International relations strategy implemented
	Data limitations	Limited capacity in African countries, to implement joint projects. Unreliable data. Inadequate data management systems
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Strategic engagement of partners within Africa and Africa multilateral agencies CAADP Compact Strategic engagement of partners within South-South, North-South and multilateral agencies/ forums
	Indicator responsibility	Chief Director: International Relations and Trade Director: Africa Relations Director: Americas, Australia, Europe & Middle East Relations

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

### STRATEGIC OBJECTIVE INDICATORS

2.1	Objective title	Promote the production and supply of timber by replanting temporary unplanted areas (TUPs) by 2019/20
	Short definition	The indicator refers to the replanting of hectares of temporary unplanted areas (TUPS) (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
	Purpose/Importance	Reduction of TUPs is considered to be the major indicator of performance of state plantations in pursuit of sustainability
	Source/Collection of data	Q3-Q4: invoices for seedlings and for the work done by the service providers appointed by DAFF, order numbers, site visit report by plantation managers, maps, APO as per Growing Stock Management Plan, Biological Asset report
	Method of calculations	Basic count—Total number of hectares of TUPs replanted
	Data limitations	Climatic conditions, e.g. Droughts and/ floods might result in some of the hectares not being planted. Floods, fires damages and mortality rate of the plants could result in areas that were previously planted having to be replanted. Reliability and accuracy of data from estate managers / district managers
	Indicator type	Output
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Reduced number of TUPs
	Indicator responsibility	DDG: Forestry and Natural Resources Management

3.1	Objective title	Develop and implement the Agro-forestry strategy framework to contribute towards food security initiatives by 2019/20
	Short definition	Refers to the development and implementation of the Agro-forestry strategy framework. The National framework on Agro-forestry to support regions with an implementation plan approved by EXCO. The process will be outlined in the implementation plan. For 2016/17 FY the strategy will undergo the approval process by EXCO of DAFF. The implementation of the Agro-forestry strategy framework will be from 2017/18 financial year-end
	Purpose/Importance	Ensuring food Security, increased wood fibre and promotion of multiple land use. Integration of agriculture and forestry on the same piece of land to maximise productivity

3.1	Objective title	Develop and implement the Agro-forestry strategy framework to contribute towards food security initiatives by 2019/20
	Source/Collection of data	Attendance register, minutes, draft document, draft implementation plan, Agro-Forestry Strategy approved by EXCO, EXCO minutes, submission to EXCO for approval of the strategy
	Method of calculations	Basic count: Agro-forestry strategy
	Data limitations	Lack of inputs from stakeholders
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Integration of Agriculture and Forestry on the same piece of land to maximise productivity
	Indicator responsibility	DDG: Forestry and Natural Resources Management

4.1	Objective title	Number of hectare of land rehabilitated to promote the sustainable use and management of natural resources
	Short definition	State Indigenous Forests: The indicator measures the number of hectares that have been rehabilitated through clearing of alien invasive plants and tree planting where possible. Some areas are left to regenerate naturally after clearing
	Purpose/Importance	To improve the conservation status of the natural agricultural resources and to promote sustainable resources management
	Source/Collection of data	Agricultural land: Quarterly reports that detail the number of hectares rehabilitated per project, acknowledgement letters from municipality or tribal authorities or beneficiaries or LandCare Committees on the hectares of land rehabilitated State Indigenous Forests State weekly sheets signed off by the estate managers, monthly reports and Quarterly regional reports that detail the name of the estate, number of hectares rehabilitated and GPS coordinates signed off by the regional head
	Method of calculations	Basic count: Total number of hectares (agricultural land and state indigenous forests) rehabilitated.
	Data limitations	Agricultural land: The accuracy of the count depends on the reliability of reports on the hectares rehabilitated, submitted by the provincial departments of agriculture Prevailing weather conditions impacting on rehabilitation interventions Delay in the receipt of third party acknowledgement letters. State Indigenous Forests The accuracy of the GPS readings if the tool is not used correctly leading to inaccurate data being captured
	Indicator type	Output indicator.
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Higher performance—increase the number hectares of agricultural land and state indigenous forests rehabilitated
	Indicator responsibility	DDG: Forestry and Natural Resource Management

4.2	Indicator title	Implement climate change adaptation and mitigation plans by 2019/20
	Short definition	Refers to the implementation of the climate change adaptation and mitigation plans The Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries will be implemented through programmes. In 2016/17 vulnerability mapping for conventional farming system will be implemented The research project will include report on vulnerability assessment methodology and identified climate vulnerability indicators for the smallholder farmers in the dry land areas of South Africa. The project focuses on the assessment of agricultural commodities; namely: maize, soyabean and sunflower
	Purpose/Importance	Enhances adaptation and resilience of farming system by reducing vulnerabilities to climate variability and change
	Sources/Collection of data	Climate change models outputs and vulnerability mapping assessments models, Report on the implementation of the vulnerability mapping for farming system
	Method of calculation	Basic counting: Report on implementation
	Data limitations	Lack of access to data
	Indicator type	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Enhancing adaptation and resilience of farming system to reduce vulnerabilities to climate variability and change. Higher performance is desired
	Indicator responsibility	DDG: Forestry Natural Resources Management

## PROGRAMME PERFORMANCE INDICATORS

2.1.1	Indicator title	Number of hectares planted in temporary unplanted areas (TUPs)
	Short definition	The number of ha planted in TUPs refers to hectares that have been planted on temporary unplanted 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
	Purpose/Importance	Reduction of TUPs is considered to be the major indicator of performance of state plantations in pursuit of sustainability
	Source/Collection of data	Q3-Q4: invoices for seedlings and for the work done by the service providers appointed by DAFF, order numbers, site visit report by plantation managers, maps, APO as per Growing Stock Management Plan, Biological Asset report
	Method of calculations	Basic count—Total number of hectares of TUPs replanted
	Data limitations	Climatic conditions, e.g. Droughts and/ floods might result in some of the hectares not being planted. Floods, fires damages and mortality rate of the plants could result in areas that were previously planted having to be replanted. Reliability and accuracy of data from estate managers / district managers
	Indicator type	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly (during planting season Q3 & Q4)
	New indicator	No
	Desired performance	Reduced number of TUPs
	Indicator responsibility	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)

2.1.3.	Indicator title	Re-commissioning of the Western Cape State Forest Plantations
	Short definition	Re-commissioning refers to replanting of state forest plantations in the Western Cape. In 2016/17 land rights enquiries will be conducted
	Purpose/Importance	In 2008 Cabinet approved the re-commissioning of state forest plantations in the Western Cape due to decrease in timber supply and job losses The intention was to increase timber supply and job creation
	Source/Collection of data	Q1: Appointment letter of the PSP Q3: Approved report by CD:FDR Q4: Attendance registers, Presentation on the Re-commissioning implementation strategy
	Method of calculations	Simple count:
	Data limitations	Lack of support from the affected communities
	Indicator type	Process
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	To increase timber supply and job creation.
	Indicator responsibility	Chief Director: Forestry Development and Regulations Director: Commercial Forestry
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	To increase timber supply and job creation.
	Indicator responsibility	Chief Director: Forestry Development and Regulations Director: Commercial Forestry

2.1.4	Indicator title	Management model for state owned forests developed
	Short definition	The model to be developed will guide on how state plantations will be managed In 2016/17 a draft management model for state owned forests will be developed
	Purpose/Importance	White Paper on Sustainable Forest Management emphasised that government should move away from the management of state forest plantations and concentrate on regulating the forest sector
	Source/Collection of data	Q1: Discussion document Q2: Attendance register Q3: Attendance register Q4: Draft management model for State owned Forests
	Method of calculations	Simple count: Draft management model for State owned Forests
	Data limitations	Lack of inputs from stakeholders
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Well managed, sustainable and viable state owned plantations
	Indicator responsibility	Chief Director: Forestry Development and Regulations Director: Commercial Forestry

2.1.5	Indicator title	Forestry Grant Fund Framework developed
	Short definition	Refers to a framework outlining how funding to support SMMEs in the forestry sector will be structured. For the 2016/17 financial year the draft Forestry Grant Fund Framework will be developed
	Purpose/Importance	A framework to be used to source funding to support SMMEs in the sector
	Source/Collection of data	Q1: Report on the Assessment of existing funding mechanism and their operational requirements Q2: Discussion document on the Forestry Grant Fund Framework Q3: Attendance register, minutes Q4: Draft Forestry Grant Fund Framework
	Method of calculations	Basic count- Framework for funding
	Data limitations	Lack of inputs from stakeholders
	Indicator type	Output
	Calculation type	Non- cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Assist small scale growers to access knowledge on how to get financial support
	Indicator responsibility	Chief Director: Forestry Development and Regulations Director: Forestry Regulations and Oversight
	New indicator	Yes
	Desired performance	Assist small scale growers to access knowledge on how to get financial support
	Indicator responsibility	Chief Director: Forestry Development and Regulations Director: Small Scale Forestry

3.1.1	Indicator title	Agro-forestry strategy framework developed and implemented
	Short definition	Refers to the National framework on Agro-forestry to support regions with an implementation plan approved by EXCO. The process will be outlined in the implementation plan. For 2016/17 FY the strategy will undergo the approval process by EXCO of DAFF. The implementation of the Agro-forestry strategy framework will be from 2017/18 financial year-end
	Purpose/Importance	Ensuring food Security, increased wood fibre and promotion of multiple land use Integration of agriculture and forestry on the same piece of land to maximise productivity
	Source/Collection of data	Q1: Q3: Attendance register, minutes, draft document Q2: Draft implementation plan Q4: Agro-Forestry Strategy approved by EXCO, EXCO minutes, submission to EXCO for approval of the strategy
	Method of calculations	Basic count: Agro-forestry strategy
	Data limitations	Lack of inputs from stakeholders
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Integration of Agriculture and Forestry on the same piece of land to maximise productivity
	Indicator responsibility	Chief Director: Forestry Development and Regulations Director: Small-Scale Forestry

4.1.1	Indicator title	Number of hectares of agricultural land rehabilitated
	Short definition	Hectares of land rehabilitated include: Area under rehabilitation practices including controlled weeds and invader plants, veld and soil conservation measures DAFF will monitor the number of hectares rehabilitated in 9 provinces according to the approved LandCare Conditional Grant business plans.
	Purpose/Importance	To improve the conservation status of the natural agricultural resources and to promote sustainable resources management
	Source/Collection of data	Q1: Approved LandCare Conditional Grant business plans signed by DG, list of the approved projects indicating the break-down per province, quarterly reports that detail the number of hectares rehabilitated per project, maps of project sites; acknowledgement letters from municipality or tribal authorities or beneficiaries or LandCare Committees on the hectares of land rehabilitated Q2–Q4: Quarterly reports that detail the number of hectares rehabilitated per project, acknowledgement letters from municipality or tribal authorities or beneficiaries or LandCare Committees on the hectares of land rehabilitated
	Method of calculations	Basic count: Total number of hectares rehabilitated
	Data limitations	The accuracy of the count depends on the reliability of reports on the hectares rehabilitated, submitted by the provincial departments of agriculture Prevailing weather conditions impacting on rehabilitation interventions. Delay in the receipt of third party acknowledgement letters
	Indicator type	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly as prescribed by DORA
	New indicator	No
	Desired performance	Higher performance – increase the number hectares of agricultural land rehabilitated
	Indicator responsibility	Chief Director: Natural Resources Management Director: Land Use and Soil Management

4.1.2.	Indicator title	Number of hectares of state indigenous forests rehabilitated
	Short definition	The indicator measures the number of hectares that have been rehabilitated through clearing of alien invasive plants and tree planting where possible. Some areas are left to regenerate naturally after clearing
	Purpose/Importance	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
	Sources/Collection of data	Q2 – Q4: Weekly sheets signed off by the estate managers, monthly reports and Quarterly regional reports that detail the name of the estate, number of hectares rehabilitated and GPS coordinates signed off by the regional head
	Method of calculation	Basic count: Total number of hectares rehabilitated
	Data limitations	The accuracy of the GPS readings if the tool is not used correctly leading to inaccurate data being captured
	Indicator type	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increase in hectares of indigenous forest rehabilitated therefore a higher performance is desired
	Indicators responsibility	Chief Director: Natural Resources Management Director: Woodlands and Indigenous Forest Management

4.1.3	Indicator title	Promulgation of the Preservation and Development of Agricultural Land Framework Bill by Cabinet
	Short definition	The bill will be taken through the processes of changing it into an Act. In 2016/17 the directorate will focus on ensuring that the Draft Bill is pre-certified by the office of the State Law Advisor. Certification means that the SLA confirms that the Bill is in line with the Constitution and other legislation
	Purpose/Importance	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
	Source/Collection of data	Q1: Submission to NEDLAC Q2: SEIAS submission document Q3: Draft Bill, request to legal services to submit bill to SLA, letter to SLA for pre-certification of the bill Q4: Inputs received from SLA, final bill
	Method of calculation	Basic count: One bill
	Data limitations	Delays by NEDLAC Delays on the certification by SLA
	Indicator type	Output
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance is desirable to enable the protection and proactive development guidelines for the use of agricultural land.
	Indicator responsibility	Chief Director: Natural Resources Management Director : Land Use and Soil Management

4.1.4	Indicator title	Number of projects to support revitalisation of irrigation schemes implemented
	Short definition	A project refers to <i>all</i> the work relating to revitalisation that has been completed within an irrigation scheme within a financial year The work will be based on all the application forms from the farmers in the Vaalharts irrigation scheme approved by the Northern Cape PDA. Work done refers to repairs or replacement or installation of irrigation and drainage materials and equipment DAFF will monitor the work done which is funded by Ilima/Letsema.
	Purpose/Importance	To refurbish infrastructure in the irrigation scheme
	Sources/Collection of data	Application forms from farmers approved by the Northern Cape PDA, invoices from contractors, inspection reports and payment approval forms from provincial office
	Method of calculation	Basic count: Work done in an irrigation scheme within 1 financial year will be counted as one project
	Data limitations	Delay in approval applications, reprioritisation of budget to other priorities, and delay in procurement of services
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Partially
	Desired performance	To refurbish infrastructure in the irrigation scheme
	Indicators responsibility	Chief Director: Natural Resources Management Director: Water Use and Irrigation Development
	Desired performance	To refurbish infrastructure in the irrigation scheme
	Indicators responsibility	Chief Director: Natural Resources Management Director: Water Use and Irrigation Development

4.1.5	Indicator title	Environmental Impact assessments conducted
	Short definition	Environmental Impact Studies (EIA's) are detailed studies based on environmental assessment (EA) to determine the type and level of effects a proposed project would have, on its natural environment. Its objectives include to help decide if the effects are acceptable or not to design appropriate monitoring, mitigation, and management measures and therefore propose acceptable alternatives, and produce an environmental impact report (EIR) For the 2016/17 the Department together with other role-players will need to screen applications from growers to make sure they are ready for EIA studies
	Purpose/Importance	Environmental Impact assessment studies are very expensive and government needs to ensure value for money in the outcomes of the process. The screening of applications will assist in ensuring that where feasible a positive outcome is achievable
	Source/Collection of data	Q1: List of applications; application forms completed Q2: Q3: Attendance register, minutes Q4: Report of applications to be given to the Environmental Practitioner
	Method of calculations	Basic count: -List of applications screened
	Data limitations	Inputs by DEA and water and sanitation- Availability of applications
	Indicator type	Output
	Calculation type	Non- cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	To ensure the smooth implementation of the EIA process. To ensure that small scale growers get water licenses so that they can plant more areas
	Indicator responsibility	Chief Director: Forestry Development and Regulations Director: Small-Scale Forestry

4.2.1.	Indicator title	Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries developed and implemented
	Short definition	The Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries will be implemented through programmes. In 2016/17 vulnerability mapping for conventional farming system will be implemented The research project will include report on vulnerability assessment methodology and identified climate vulnerability indicators for the smallholder farmers in the dry land areas of South Africa. The project focuses on the assessment of agricultural commodities; namely: maize, soyabean and sunflower
	Purpose/Importance	Enhances adaptation and resilience of farming system by reducing vulnerabilities to climate variability and change
	Sources/Collection of data	Q2 – Q3 Climate change models outputs and vulnerability mapping assessments models Q4: Report on the implementation of the vulnerability mapping for farming system
	Method of calculation	Basic counting: Report on implementation
	Data limitations	Lack of access to data
	Indicator type	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Enhancing adaptation and resilience of farming system to reduce vulnerabilities to climate variability and change. Higher performance is desired
	Indicator responsibility	Chief Director: Natural Resources Management Director : Climate Change and Disaster Management

4.2.2	Indicator title	National Reducing Emissions from forests Degradation and Deforestation Plus (REDD+) Strategy developed
	Short definition	The strategy refers to a framework that will be developed by DAFF to guide national efforts to reduce emissions from deforestation and forest degradation, and foster conservation, sustainable management of forests, and enhancement of forest carbon stocks For 2016/17 a Discussion Document for the REDD+ will be developed.
	Purpose/Importance	All member States of the United Nations Framework Convention on Climate Change (UNFCCC) are required to develop their national strategies on REDD+ as a mitigation tool for climate change. South Africa as a member State is obliged to honor the commitment.
	Source/Collection of data	Q1: TOR outlining the development process Q2: Attendance register Q3: Attendance register Q4: Discussion Document for the REDD+
	Method of calculations	Basic count :1 discussion document for the REDD+
	Data limitations	No data in South Africa that specifically addresses REDD+ issues. Different methods used for classification of forestry
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Mitigate climate change
	Indicator responsibility	Chief Director: Forestry Development and Regulations Director: Forestry Regulations and Oversight

## 6 Programme 6: Fisheries

### STRATEGIC OBJECTIVE INDICATOR

2.1	Indicator Title	Promote Aquaculture for economic growth by 2019/20
	Short definition	Promotion of aquaculture will be realised through aquaculture catalyst projects in order to realise Operation Phakisa aspirations. Support provided will include facilitating access to funds or technical advisory services (e.g. access to land, water permits etc.)
	Purpose/Importance	To fast track unlocking economic growth of the aquaculture sector and meet the Operation Phakisa aspiration with regards to creating jobs, increasing production, transformation and contribution to GDP
	Source/Collection of data	Formal letter confirming that the project has been supported under Aquaculture Operation Phakisa
	Method of calculation	Basic count – aquaculture catalyst projects supported
	Data limitations	Lack of cooperation (non-compliance with reporting requirements, legislative requirements etc.) by farmers and/or initiative owners Lack of data with regards to value chain job created and lack of reporting
	Type of objective	Outcome
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New objective	No
	Desired performance	Increase catalyst projects to meet the aspiration of Operation Phakisa which is to increase aquaculture production by 2019 to 20 000 tons, grow GDP contribution to 3bn, create total of 15 000 jobs, ensure increased participation to support transformation in the sector. Therefore a higher targeted performance is desired
	Objective responsibility	Chief Director: Aquaculture Development

3.1	Indicator title	Promote transformation and production of fishery by 2019/20
	Short definition	The objective refers to the promotion and production of fishery to be realised through the implementation of framework for allocation of fishing rights
	Purpose/Importance	To alleviate poverty in small-scale fishing communities through the promotion of food security and employment and further promoting transformation of the overall fishing sector
	Source/Collection of data	Permit condition, Rights register, TAC and/or TAE recommendations and Marine Administration System (MAST) generated report on permit and licenses
	Method of calculation	Simple count
	Data limitations	Insufficient information supplied by applicants or applications submitted
	Type of objective	Outcome
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New objective	No
	Desired performance	Compile and keep fishing rights registers, review permit conditions, prepare recommendations on determination of TAC, TAE or combination thereof for the nine fishing sectors, and issue permits and licenses within the set turnaround time
	Objective responsibility	Chief Director: Marine Resources Management

4.1	Indicator title	Promote, conserve, protect and recovery of depleted natural resources by 2019/20
	Short definition	The objective is a reflection of the status of the fish stock in question (Abalone, West Coast rock lobster), measured against pre-determined reference points (e.g. Maximum Sustainable Yield Level, pre-fished biomass, etc.) MRM- Revised management measures to rebuild abalone, West Coast rock lobster
	Purpose/Importance	The objective 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 West Coast rock lobster and abalone, this is important to track progress regarding stock recovery
	Source/Collection of data	Scientific report MRM - Approved TAC/TAE and Permit conditions
	Method of calculation	The method of calculation is specific to each resource and to the quantity and types of information available for each, and therefore 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 – approved permits conditions and TAC/TAE
	Data limitations	The limitations of the available data are specific to each resource, and too lengthy 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 into account during the statistical modelling techniques employed  MRM - Real time and contravention data
	Type of objective	Impact
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New objective	No
	Desired performance	It is desired that the objective remains within acceptable confidence intervals around the reference point, or in the case of recovering stocks that the objective shows improvement towards the target levels over the desired timeframes
	Objective responsibility	Chief Director: Fisheries Research and Development Chief Director: Marine Resource Management Chief Director: Monitoring, Control and Surveillance Director: Monitoring and Surveillance

## PROGRAMME PERFORMANCE INDICATORS

2.1.1.	Indicator title	Number of aquaculture catalyst projects (identified and listed under Operation Phakisa) supported
	Short definition	Number of new aquaculture catalyst projects supported in order to realise Operation Phakisa's aspirations. Support provided will include facilitating access to funds or technical advisory services (e.g. access to land, water permits etc.)
	Purpose/Importance	To fast track unlocking economic growth of the aquaculture sector and meet the Operation Phakisa aspiration regarding creating jobs, increasing production, transformation and contribution to GDP
	Source/Collection of data	Formal letter confirming that the project has been supported under Aquaculture Operation Phakisa
	Method of calculation	Basic count – number of aquaculture catalyst projects supported
	Data limitations	Lack of cooperation (non-compliance with reporting requirements, legislative requirements etc.) by farmers and/or initiative owners Lack of data regarding value chain job created and lack of reporting
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increase the number of catalyst projects to meet the aspiration of Operation Phakisa, which is to increase aquaculture production by 2019 to 20 000 tons, grow GDP contribution to R3 billion, create total of 15 000 jobs, ensure increased participation to support transformation in the sector. Therefore a higher targeted performance is desired
	Indicator responsibility	Chief Director: Aquaculture Development Director: Aquaculture Technical Services and Phakisa Delivery Unit

2.1.2.	Indicator title	Aquaculture Act develop and implemented as per the Operation Phakisa mandate
	Short definition	Developed aquaculture bill with reference to Operation Phakisa to be approved by cabinet
	Purpose/Importance	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
	Source/Collection of data	Q4: Approved bill
	Method of calculation	Simple count - Bill approved
	Data limitations	Collection of data to finalise the bill, cabinet processes, public consultation process could limit data.
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	A higher targeted performance is desired. Higher targeted performance will result in a pro-development inclusive aquaculture legislation that will enable accelerated sector growth
	Indicator responsibility	Chief Director: Aquaculture Development Director: Sustainable Aquaculture Management and Phakisa Delivery Unit

2.1.3.	Indicator title	Number of aquaculture research projects conducted
	Short definition	Number of aquaculture research projects undertaken within the reporting period in order to develop new techniques, species and efficient technology for sustainable commercial production
	Purpose/Importance	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 impacts 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
	Source/Collection of data	Q1: progress report on conditioning of broodstock Q2: progress report on conditioning of broodstock Q3: progress report on spawning of broodstock Q4: progress report on spawning and larvae settlement
	Method of calculation	Analysis of sample is done in the laboratory using different equipment such as microscope, PCR, etc. Statistical analysis is also undertaken to calculate some of the results  One research report on reproduction and nutrition for aquaculture
	Data limitations	The limitations are mainly due to shortage of capacity and financial resources to do all the required experiments
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The target is to increase aquaculture production by 100 % by the year 2020, therefore, a higher targeted performance is desired
	Indicator responsibility	Chief Director: Fisheries Research and Development Director: Aquaculture Research

3.1.1.	Indicator title	Commercial fishing rights allocated and managed
	Short definition	The indicator refers to allocation of fishing rights in nine commercial fishing sectors
	Purpose/Importance	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
	Source/Collection of data	Q1: Permit conditions Q2: Rights registers Q3: TAC and/or TAE recommendations Seaweed – Combination of TAC and TAE Net fish – TAE KZN Sardine beach seine – TAE West Coast Rock Lobster Offshore – TAC West Coast Rock Lobster Nearshore- TAC Hake Inshore Trawl- TAC Horse Mackerel – TAC Large Pelagic Longline- TAE Patagonian Toothfish- TAC Q4: Marine Administration System (MAST) generated report on permit and licenses
	Method of calculation	Simple count
	Data limitations	Insufficient information supplied by applicants or applications submitted
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	New

3.1.1.	Indicator title	Commercial fishing rights allocated and managed
	Desired performance	Compile and keep fishing rights registers, review permit conditions, prepare recommendations on determination of TAC, TAE or combination thereof for the nine fishing sectors, and issue permits and licenses within the set turnaround time.
	Indicator responsibility	Chief Director: Marine Resources Management Director: Offshore and High Seas Fisheries Management Director: Inshore Fisheries Management

3.1.2.	Indicator title	Small-scale Fisheries Policy implemented
	Short definition	The indicator seeks to establish, develop and sustain a small-scale fisheries sector. However, the most strategic priority is the allocation of small-scale fishing rights to small-scale fishing co-operatives
	Purpose/Importance	To alleviate poverty in small-scale fishing communities through the promotion of food security and employment and further promoting transformation of the overall fishing sector
	Source/Collection of data	Recommendation submitted to the delegated authority to allocate small-scale fishing rights to successful co-operatives
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	To create an enabling environment for the establishment, development and sustainability of the small-scale fisheries sector; therefore, higher performance is desired
	Indicator responsibility	Chief Director: Marine Resources Management Director: Small-Scale Fisheries Management

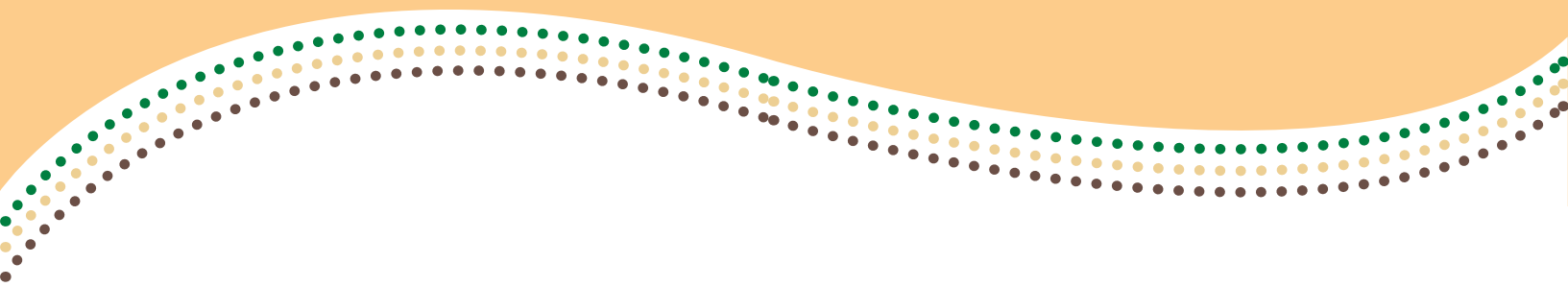
4.1.1.	Indicator title	Recovery plans of prioritised fish stocks
	Short definition	The indicator is a reflection of the status of the fish stock in question (Abalone, West Coast rock lobster), measured against pre-determined reference points (e.g. Maximum Sustainable Yield Level, pre-fished biomass, etc.) MRM- Revised management measures to rebuild abalone, West Coast rock lobster. Enforcement measures refers to inspections of vessels, land-based facilities, motor vehicles and containers
	Purpose/Importance	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 West Coast rock lobster and abalone, this is important to track progress regarding stock recovery
	Source/Collection of data	Scientific report MRM - Approved TAC/TAE and permit conditions
	Method of calculation	The method of calculation is specific to each resource and to the quantity and types of information available for each, and therefore 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
	Data limitations	The limitations of the available data are specific to each resource, and too exhaustive 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
	Type of indicator	Impact

4.1.1.	Indicator title	Recovery plans of prioritised fish stocks
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	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 timeframes
	Indicator responsibility	<p>Resource monitoring, status reporting and determination of appropriate catch levels:            Chief Director: Fisheries Research and Development            Director: Resources Research            Director: Research Support</p> <p>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</p> <p>Compliance and enforcement with management measures:            Chief Director: Monitoring, Control and Surveillance            Director: Monitoring and Surveillance            Director: Compliance            Director: Fisheries Patrol Vessels</p>

4.1.2.	Indicator title	Number of inspections and joint operations (through the Operation Phakisa initiative 5 of ocean economy) with partners
	Short definition	Number of inspections refers to sea-based and land-based inspections conducted, Joint operations refers to the operations conducted with other law enforcement and conservation agencies in terms of Operation Phakisa
	Purpose/Importance	Ensure compliance with the Marine Living Resource Act, thereby curbing illegal fishing activities through joint operations, inspections and enforcement in order to enhance sustainable utilisation of marine living resources
	Source/Collection of data	Operations - operation report Compliance and FPV - List of land and sea based inspections. Compliance and FPV - Inspection forms
	Method of calculation	Simple count - total number of inspections and joint operations conducted
	Data limitations	Seasonal fishing, weather conditions, inability to board fishing vessels (weather conditions, Merchant Ship Act, etc.) Inadequate availability of resources
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	High targeted performance is desired in order to increase enforcement and compliance measures
	Indicator responsibility	Chief Director: Monitoring Control and Surveillance Director: Compliance Director: Fisheries Protection Vessels

4.1.3.	Indicator title	Number of investigations conducted
	Short definition	Number of investigations of right/ permit holders conducted as well as investigations of suspected infringing individuals and syndicates
	Purpose/Importance	Ensure compliance with the Marine Living Resource Act, thereby curbing illegal fishing activities through investigations and enforcement in order to enhance sustainable utilisation of marine living resources
	Source/Collection of data	M&S - List of right holders investigated. The lists provided will have inquiry docket cover and investigation diaries as supporting documents
	Method of calculation	Simple count - total number of investigations conducted
	Data limitations	Seasonal fishing, Inadequate available resources, hostile environment
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	High targeted performance is desired in order to increased enforcement and compliance measures
	Indicator responsibility	Chief Director: Monitoring Control and Surveillance Director: Monitoring and Surveillance





**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 **PROCESSING OF ALL PERMITS AND FISHING VESSEL LICENCE APPLICATIONS (EXCEPT APPLICATIONS RELATING TO EXEMPTIONS)**

**2.1.1 Service beneficiaries:** Fishing industry; marine aquaculture industry; fishing rights holders; recreational fishers; foreign and local vessel owners; and fish import and export industry

**2.1.2 Service objective:** Improving the processing of fishing permits and vessel licence applications in the fisheries subsector. This key service includes the processing of catch, transport, export and import permits and fishing vessel licences

#### 2.1.3 **Problem statement**

The processing of permits and licence applications is a key service that most of the Branch: Fisheries Management's clients demand improvement on. This key service includes the processing of marine aquaculture farm permits, catch, transport, export and import permits and fishing vessel licences. Huge volumes of applications for catch and transport permits are submitted before the start of a particular fishing season while applications for export and import permits as well as vessel licences are received on a continuous basis and, in the case of marine aquaculture, at the end of the year. The turnaround times for permits and licences are impacted on by the quality of the applications received from clients and the availability of the Marine Administration System (MAST) and ORACLE Financial System used to process these documents. It therefore becomes a challenge to maintain the set standards; if clients do not submit accurate documentation to enable the departmental officials to process the applications within the stipulated time frames or when required computerised systems are not available for processing.

The ICT Unit continuously improves the applications/systems to enable the business processes for better service delivery. The implementation of the desired standards as listed will be ensured by regular interactions between the line functions responsible for the service and the branch's walk-in customer service centre. These interactions will include meetings, personal visits, telephone calls and workshops as and when necessary. The Branch: Fisheries Management is continuously trying to raise the bar and to satisfy the needs of its clients in line with the Batho Pele principles.

It will be noted that South Africa has a well-established fisheries sector, however, the sector faces a number of challenges. The following challenges are highlighted as they directly affect service delivery:

#### *(a) Capacity constraints*

- Human resource challenges: The Chief Directorate: Marine Resources Management and Directorate: Sustainable Aquaculture Management do not have adequate HR capacity owing to the abolishment of critical positions in the 2013/14 financial year. Currently, the two directorates are unable to fill the vacant positions because of the directive that was issued to suspend all recruitment processes. The abolished positions as well as the vacant positions have to be reinstated and filled as they are delegated authorities in terms of the MLRA. The decision to abolish the vacant posts is causing serious service delivery delays and financial losses to the industry. Shortage of HR capacity leads to increased corruption and fraud.
- Financial challenges and service delivery challenges: One of the direct effects of insufficient financial support is the lack of HR capacity, which has resulted in delays in service delivery. Owing to a highly decreased staff component, officials cannot deliver permits on time (4 to 7 working days) as a result of the increased workload. Service delivery by

the department has been further compromised because of to the closure of the Saldanha Customer Services Satellite Office, which was established owing to a need for decentralised services. The closure was the result of a lack of budget. Therefore the department is failing in “bringing services to the people” which is part of the Batho Pele principles.

**(b) ICT systems**

- Catch-data system: There is no real time catch data system in place, this compromises the departmental processes of the reconciliation of catches.
- Monitoring of transgressions: The department does not have a Transgression Register, this compromises decision-making processes for delegated authorities.
- MAST: The MAST system is redundant and no longer adequately addresses the needs of users (permit processes). There is a lack of synchronicity between the MAST system (permitting) and Oracle (finance). Officials at decentralised office (Port Elizabeth) do not have financial services (ORACLE), therefore payments cannot be made at this station.

The challenges highlighted above by the Branch: Fisheries Management, require increased human capacity (reinstatement of abolished post, filling of vacancies and creation of additional posts); a catch data monitoring system (real time catch data, Transgression Register and reconciliations; e-permitting and smartcard system; and Electronic Document Management System).

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

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

**2.2.2 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

**2.2.3 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. Secondly, 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 encounter 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 also 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

Key service	Service beneficiary	Current standard		Desired standard		
			2014/15	2015/16	2016/17	2017/18
(cont.) Issue veterinary import permits	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 fax	Clients can access the service through walk-ins; e-mails; letters; and fax	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 via letters and telephone	Create a data base with regular clients with the commodities imported to keep them up to date with letters  Post letters on website	Update the data base with regular clients with the commodities imported to keep them up to date with letters  Post letters on website	Update the data base with regular clients with the commodities imported to keep them up to date with letters  Post letters on website

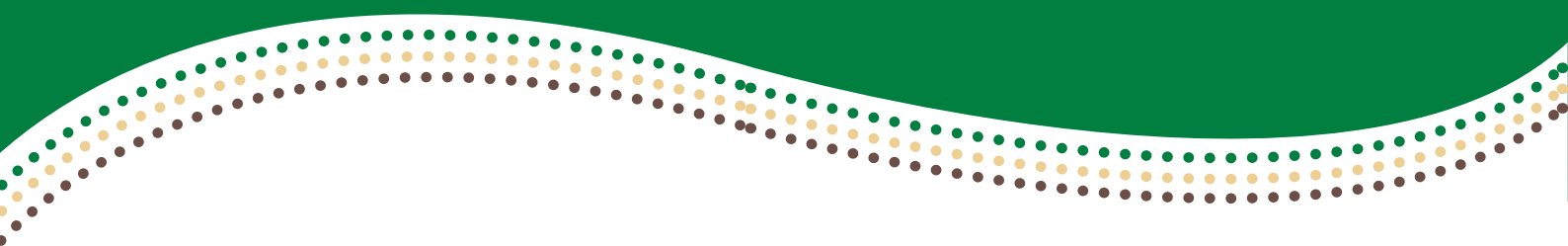
Key service	Service beneficiary	Current standard		Desired standard		
			2014/15	2015/16	2016/17	2017/18
(cont.) Issue veterinary import permits			The changes in tariffs are gazetted	The changes in tariffs are gazetted Service standards published in the Service Catalogue	The changes in tariffs are gazetted 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	Response to complaints via letters/e-mail	Establish and implement the compliments and complaints' feedback box  Response to complaints via letters/e-mail	Implement the compliments and complaints' feedback box  Response to complaints via letters/e-mail	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  Complaints are monitored	Meetings and presentations are also used as platforms to address complaints  Monitor complaints	Meetings and presentations are also used as platforms to address complaints  Monitor complaints	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	
	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	

Key service	Service beneficiary	Current standard	Desired standard			
			2014/15	2015/16	2016/17	2017/18
(cont.) Issue veterinary import permits		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 10th day of each monthly. 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





**ANNEXURE 2**

**Addendum to Strategic Plan  
2015/16–2019/20  
Tabled 11 March 2015**

## 1. Programme 1: Administration

### STRATEGIC OBJECTIVE 1.2: STRENGTHEN SUPPORT, GUIDANCE AND INTERACTION WITH STAKEHOLDERS

Objective statement	Strengthen relations and communication between national, provincial and international stakeholders through implementation of the Communication Strategy and the Stakeholder Engagement Strategy by 2019/20
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## 2. Programme 2: Agricultural Production, Health and Food Safety

### STRATEGIC OBJECTIVE 2.1: ENSURE INCREASED PRODUCTION AND PRODUCTIVITY IN PRIORITISED AREAS, AS WELL AS VALUE CHAINS

Objective statement	Increase production and productivity in prioritised commodities through monitoring the implementation of animal and plant improvement schemes for prioritised value chain commodities yearly by 2019/20
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### STRATEGIC OBJECTIVE 2.2: EFFECTIVE MANAGEMENT OF BIOSECURITY AND RELATED SECTOR RISKS

Objective statement	Reduce bio-security and related sector risks by enforcing regulatory frameworks to reduce the level of disease outbreaks in production areas to a minimum by 2019/20 through: <ul style="list-style-type: none"><li>• Conducting animal and plant disease and pest risk surveillances (Animal: foot-and-mouth-disease (FMD)-protection zone, Peste des Petits Ruminants (PPR) and Plant: exotic fruit fly)</li><li>• Implementing regulatory compliance and monitoring interventions to prevent plant and animal pest and disease outbreaks (quarantine inspections, surveillance and testing)</li><li>• Ensure animal disease management and access to primary animal health care services through the implementation of the veterinary strategy, implementation of compulsory community service (CCS) by deploying 650 graduates to resource poor communities.</li></ul>
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### STRATEGIC OBJECTIVE 4.1: ENSURE THE CONSERVATION, PROTECTION, REHABILITATION AND RECOVERY OF DEPLETED AND DEGRADED NATURAL RESOURCES

Objective statement	Ensure conservation of animal and plant genetic resources for food and agriculture through the implementation of the national plans to conserve diversity of animal and plant genetic resources by 2019/20
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## 3. Programme 3: Food Security and Agrarian Reform

### STRATEGIC OBJECTIVE 3.1: LEAD AND COORDINATE GOVERNMENT FOOD SECURITY INITIATIVES

Objective statement	Coordinate the implementation of the national Policy on Food and Nutrition Security by increasing the number of households benefiting from food production initiatives to 200 000 and the number of ha of underutilised land in communal areas and land reform projects cultivated for production to 600 000 ha by 2019/20
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### STRATEGIC OBJECTIVE 3.2: ENHANCE CAPACITY FOR EFFICIENT DELIVERY IN THE SECTOR

Objective statement	Improve delivery capacity in support of sustainable growth in the sector through implementation of the sector capacity development policies (National Agriculture, Forestry and Fisheries Training and Education Strategy and National Policy on Extension and Advisory Services) and placement of 150 graduates and 100 extension support practitioners in APAP prioritised commodities by 2019/20
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### STRATEGIC OBJECTIVE 3.3: STRENGTHEN COMPREHENSIVE SUPPORT SYSTEMS AND PROGRAMMES

Objective statement	Coordinate comprehensive support provided to producers through the development and implementation of the national Policy on Comprehensive Producer Development Support and increasing the number of smallholder producers supported to 80 000 by 2019/20
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#### 4. Programme 4: Trade Promotion and Market Access

##### STRATEGIC OBJECTIVE 2.3: ENSURE SUPPORT FOR MARKET ACCESS AND PROCESSING OF AGRICULTURAL, FORESTRY AND FISHERIES PRODUCTS

Objective statement	<p>Improve market access by 2019/20 through implementation of:</p> <ul style="list-style-type: none"> <li>• Certification and accreditation programme for smallholders' access to markets</li> <li>• 62 agro-processing entrepreneurs trained on norms and standards for agro-processing</li> <li>• Implementation of the AgriBEE Fund</li> <li>• The AgriBEE enforcement regulation developed and implemented</li> </ul>
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#### 5. Programme 5: Forestry and Natural Resources Management

##### STRATEGIC OBJECTIVE 2.1: ENSURE INCREASED PRODUCTION AND PRODUCTIVITY IN PRIORITISED \ AREAS,AS WELL AS VALUE CHAINS

Strategic objective 2.1	Ensure increased production and productivity in prioritised areas as well as value chains
Objective statement	<p>Promote the production and supply of timber through:</p> <ul style="list-style-type: none"> <li>• Replanting 8 625 ha of temporary unplanted areas (TUPs) by 2019/20</li> <li>• Re-commissioning of Western Cape State Forest Plantations</li> <li>• Development of the management model for State-owned forests and the Forestry Grant Fund Framework</li> </ul>
Baseline	2 300 ha TUP planted
Justification	Reduction of TUP in the State plantations is critical in pursuit of sustainable forest management, thereby ensuring the supply of timber in the country
Links	Forestry Sector Charter, DAFF Integrated Growth and Development Plan (IGDP), National Forestry Action Programme (NFAP), National Forestry Programme (NFP), Forestry 2030 Roadmap and the New Growth Path (NGP)

##### STRATEGIC OBJECTIVE 3.1: LEAD AND COORDINATE GOVERNMENT FOOD SECURITY INITIATIVES

Strategic objective 3.1	Ensure increased production and productivity in prioritised areas as well as value chains
Objective statement	Develop and implement the Agroforestry Strategic Framework to contribute towards food security initiatives by 2019/20
Baseline	-
Links	Forestry Sector Charter, National Forestry Action Programme (NFAP), National Forestry Programme (NFP), Forestry 2030 Roadmap and the New Growth Path (NGP)

##### STRATEGIC OBJECTIVE 4.1: ENSURE THE CONSERVATION, PROTECTION, REHABILITATION AND RECOVERY OF DEPLETED AND DEGRADED NATURAL RESOURCES

Objective statement	<p>Ensure the conservation, protection, rehabilitation and sustainable management of forests 2019/20 through:</p> <p>Implementing one project to support revitalisation of irrigation schemes</p> <ul style="list-style-type: none"> <li>• Recommissioning the Western Cape State Forest Plantations</li> <li>• Approval of the management model for state owned forests; Forestry Grant Fund Framework and the National Reducing Emissions from forests Degradation and Deforestation plus (REDD+) strategy</li> </ul>
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##### STRATEGIC OBJECTIVE 4.2: ENSURE ADAPTATION AND MITIGATION TO CLIMATE CHANGE THROUGH EFFECTIVE IMPLEMENTATION OF PRESCRIBED FRAMEWORKS

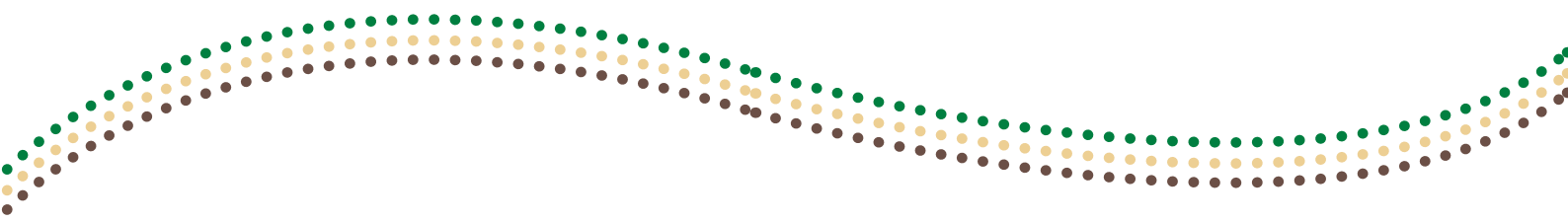
Objective statement	Implement and review the climate change mitigation and adaptation plan for agriculture, forestry and fisheries and approve the National Reducing Emissions from forests Degradation and Deforestation plus (REDD+) strategy to improve adaptation to climate change by 2019/20
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### 5.2.3 DAFF's contribution to job creation

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

DAFF's contribution to job creation over the MTSF follows below:

Indicators	2016/17	2017/18	2018/19	2019/20
Number of jobs created through refurbishment of Category B and C plantations	1 100 jobs	1 100 jobs	1 100 jobs	1 100 jobs



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