

ANNUAL PERFORMANCE PLAN

FOR THE 2018/19 FISCAL YEAR



agriculture,
forestry & fisheries

Department:
Agriculture, Forestry and Fisheries
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

FOR THE 2018/19 FISCAL YEAR

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Annual Performance Plan

2018/19 Fiscal Year

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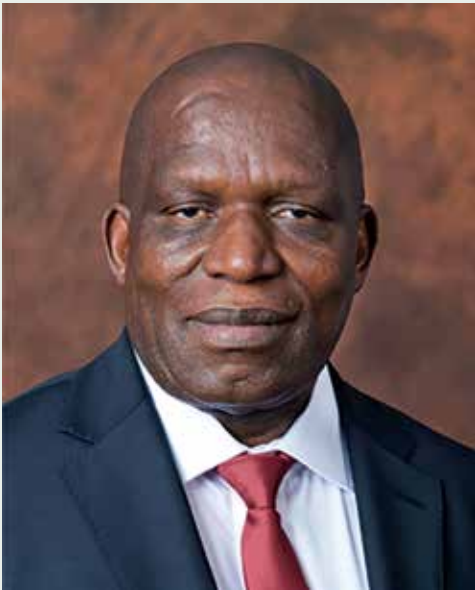
Acronyms

ADG	Acting Director-General	DEA	Department of Environmental Affairs
AFF	Agriculture, forestry and fisheries	DEAT	Department of Environmental Affairs and Tourism
AgriBEE	Agricultural Black Economic Empowerment	DARD	Department of Agriculture and Rural Development
AG	Auditor-General	DoRA	Division of Revenue Act
AGOA	Africa Growth and Opportunities Act	DPME	Department of Performance, Monitoring and Evaluation
AH	Animal Health	DPSA	Department of Public Service and Administration
AIC	Agricultural Inputs Control	DPW	Department of Public Works
AIMS	Agricultural Information Management System	DRP	Disaster Recovery Plan
AIDA	Animal Identification Act	DRDLR	Department of Rural Development and Land Reform
AP	Animal Production	dti	Department of Trade and Industry
APAP	Agricultural Policy Action Plan	DWS	Department of Water and Sanitation
APHFS	Agricultural Production Health and Food Safety	EFTA	European Free Trade Association
APP	Annual Performance Plan	EIA	Environmental impact assessment
ARC	Agricultural Research Council	EC	Eastern Cape
ARMC	Audit and Risk Management Committee	EC	Economic Cluster
ATI	Agricultural Training Institute	EPA	Economic Partnership Agreement
AU	African Union	EPWP	Extended Public Works Programme
ASRDC	Agriculture and Sustainable Rural Development Committee	ERM	Enterprise Risk Management
BCC	Benguela Current Commission	ERP	Enterprise Resource Planning/ Extension Recovery Plan
BCP	Business Continuity Plan	EXCO	Departmental Executive Committee
BRICS	Brazil, Russia, India, China and South Africa	EEZ	Exclusive Economic Zone
BBBEEE	Broad-Based Black Economic Empowerment	EU	European Union
BFAP	Bureau for Food and Agriculture Policy	FALA	Financial Assistance Land
CAADP	Comprehensive African Agricultural Development Programme	FAO	Food and Agriculture Organization
CARA	Conservation of Agricultural Resources Act	FAnGR	Farm Animal Genetic Resources
CASP	Comprehensive Agricultural Support Programme	FDR	Forestry Development and Regulations
CC	Climate Change	FIES	Food Import and Export Services
CCS	Compulsory community services	FMD	foot-and-mouth disease
CD	Chief Director	FNRM	Forestry and Natural Resource Management
CFO	Chief Financial Officer	FORLATS	Forestry Licensing and Tracking System
COGTA	Department of Cooperative Governance and Traditional Affairs	FOSAD	Forum of South African Directors-General
CSA	Climate Smart Agriculture	FPA	Fire Protection Act
DAFF	Department of Agriculture, Forestry and Fisheries	FRAP	Fishing Rights Allocation Process
DG	Director-General	FS	Free State
DDG	Deputy Director-General	FSQA	Food Safety and Quality Assurance
		FTA	Free trade area
		FTE	Full-time equivalent

GAP	Good agricultural practices	NFA	National Forests Act
GDP	gross domestic product	NFAP	National Forestry Action Programme
GHG	greenhouse gas	NFNSSCC	National Food and Nutrition Security Coordinating Committee
GMO	Genetically modified organism		
GP	Gauteng Province	NFP	National Forestry Programme
GR	Genetic Resources	NGP	New Growth Path
HR	Human Resources	NIPF	National Industrial Policy Framework
HRD	Human Resource Development	NO	national office
IBSA	India, Brazil and South Africa	NRM	Natural Resource Management
ICT	Information and Communication Technology	NT	National Treasury
ICTS	International Cooperation Trade and Security (Cluster)	NVFFA	National Veld Fire and Forest Act
IFS	Interim Financial Statement	NW	North West
IFSS	Integrated Fisheries Security Strategy	NWRS	National Water Resources Strategy
IGDP	Integrated Growth and Development Plan	OBP	Onderstepoort Biological Products
IGR	Intergovernmental relations	ODG	Office of the Director-General
IPAP	Industrial Policy Action Plan	PAHC	Primary Animal Health Care
IQS	Inspection and Quarantine Services	PDA's	Provincial departments of agriculture
ITC	International Trade Centre	PE	Public entity
JTTT	Joint Technical Task Team	PECF	Provincial Extension Coordinating Forum
LITS	Livestock Identification and Traceability System	PGRFA	Plant Genetic Resources for Food and Agriculture
LP	Limpopo Province	PH	Plant health
KyD	Kaonafatso ya Dikgomo	PFMA	Public Finance Management Act
KZN	KwaZulu-Natal	PIA	Plant Improvement Act
Mafisa	Micro-agricultural Financial Institutions of South Africa	PICC	Presidential Infrastructure Coordinating Commission
MAST	Marine Administration System	PPECB	Perishable Products Export Control Board
M&E	Monitoring and Evaluation	PPME	Policy, Planning and Monitoring and Evaluation
MDG	Millennium Development Goals	PSR	Public Service Regulations
MINTECH	Ministerial Technical Committee	PVS	Performance of Veterinary Services
MINMEC	Ministers and Members of Executive Councils Meeting	PSETA	Public Service Sector Education and Training Authority
MLRA	Marine Living Resources Act	PPR	Pestes des Petits Ruminants
MLRF	Marine Living Resources Fund	PSC	Personnel Suitability Checks
MoU	Memorandum of Understanding	Q1	quarter 1
MP	Mpumalanga Province	Q2	quarter 2
MTEF	Medium Term Expenditure Framework	Q3	quarter 3
MTSF	Medium Term Strategic Framework	Q4	quarter 4
MANCO	Management Committee	R&D	Research and Development
NAMC	National Agricultural Marketing Council	RAAVC	Revitalisation of Agriculture and Agro-processing Value Chain
NAPF	National Aquaculture Policy Framework	RFMO	Regional Fisheries Management Organisation
NC	Northern Cape	ROD	Records of Decision
NDP	National Development Plan	RSA	Republic of South Africa
NEDLAC	National Economic Development and Labour Council	SA	South Africa
		SADC	Southern African Development Community
		SACU	Southern African Customs Union

SAFCOL	South African Forestry Company Ltd
SA GAP	South African Good Agricultural Practices
SAMSA	South African Maritime Safety Association
SANSOR	South African National Seed Organization
SAQA	South African Qualifications Authority
SARS	South African Revenue Service
SAVC	South African Veterinary Council
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SDG	Sustainable Development Goals
SFM	Sustainable Forest Management
SG	strategic goal
SHG	self-help groups
SIP	Strategic Integrated Project
SITA	State Information Technology Agency
SLA	service level agreement
SMS	Senior Management Service
SMME	small, medium and micro enterprises
SoNA	State of the Nation Address
SO	strategic objective
SOE	state-owned entity
SRPP	Social responsibility, policies and programmes
SSA	State Security Agency
S&T	subsistence and travel
Stats SA	Statistics South Africa
TAC	Total allowable catch
TAE	Total allowable effort
TFTA	Tripartite Free Trade Area
TUP	Temporary unplanted area
UN	United Nations
VoIP	Voice over Internet Protocol
VPH	Veterinary Public Health
VS	Veterinary Strategy
WC	Western Cape
WCRL	West Coast rock lobster
WfF	Working for Fisheries
WfFP	Working for Fisheries Programme
WFFP	World Forum of Fisher Peoples
WTO	World Trade Organization
WWTG	World Wine Trade Group

Foreword by the Minister



MR SENZENI ZOKWANA

It is a great pleasure to table my department's Annual Performance Plan for the 2018/19 financial year to Parliament.

This Annual Performance Plan (APP) is premised on the department's five-year strategic plan guided by the following objectives:

- Ensuring food security for all;
- Creating jobs;
- Increasing contribution to the gross domestic product.

The above mentioned objectives underpin the department's plans and programmes in the agricultural, forestry and fisheries sectors; and also set out the vision of the department—which is to have a united, prosperous and transformed agricultural sector, while advancing food security and agrarian transformation in the sector through innovative, inclusive and sustainable policies and programmes.

While this plan has been developed in line with the government's national strategic policy documents such as the National Development Plan (NDP), the Medium Term Strategic Framework (MTSF), the Agricultural Policy Action Plan (APAP) and the Revitalisation of the Agriculture and Agro-processing Value Chain (RAAVC), it is also aligned to the MTSF priorities orientated to the outcomes-based performance management approach.

The department is responsible for Outcome 7, which focuses on creating vibrant, equitable and sustainable rural communities contributing towards food security for all; Outcome 4 which articulates the importance of creating employment through inclusive economic growth; and Outcome 10 which focuses on enhancing environmental assets and natural resources. The NDP has identified the agricultural, forestry and fisheries sectors as key job drivers with the potential of unlocking growth.

In his State of the Nation Address, His Excellency President Cyril Ramaphosa reiterated that agriculture presents one of the greatest opportunities to significantly grow our economy and create jobs. He further acknowledged that agriculture made the largest contribution, by a significant margin to the improved growth of our economy in the second and third quarters of 2017.

In response to the call for the commercialisation of 450 black producers, work is in progress to ensure that this becomes a reality. As mentioned in the 2018 National Budget Speech, by former Minister of Finance, Honourable Malusi Gigaba, an estimated amount of R581,7 million will be reprioritised for the Black Producer Commercialisation Programme.

This is the department's effort to radically transform the agricultural sector of our economy.

In line with the Constitution, the department's mandate includes responsibility for pieces of legislation that cover the three sectors. The Feeds and Pet Food, and the Fertilizers Bill are under review. They are expected to be tabled to Cabinet in the current financial year.

The department has facilitated the development of a National Policy on Extension and Advisory Services, which has been approved by the Cabinet. It is my wish that the intervention measures of this policy will enhance the standards of the South African agricultural extension systems and for the service to be prioritised given their importance on productivity. Therefore, support should be geared towards galvanising resources to energise the extension and advisory services of the department. I have no doubt that the National Policy on Extension and Advisory Services, which is long overdue, will help deepen and demonstrate our commitment towards producers without whom our food sovereignty would be compromised. This will also help to position extension and advisory services in the country as a centre of excellence to be emulated by other countries; and advocate for a pluralistic approach in the provision of these ever-important services.

During the 3rd Africa-Wide Agricultural Extension Week, a National Extension and Advisory Services Coordinating Forum was launched on 30 October 2017. The department has also established provincial extension coordinating forums as institutional implementation mechanisms in all nine provinces. These structures will ensure linkages on topical issues affecting extension and advisory services at various levels.

Following the outbreak of the fall armyworm in some parts of the country, the department working together with stakeholders in the sector was able to register a relevant pesticide to control the spread of the disease.

AGRICULTURAL SECTOR

South Africa's third quarter economic data paints a bright picture of the country, especially for the agricultural sector which experienced drought in the previous seasons. According to Statistics South Africa (Stats SA), South Africa's real gross domestic product (GDP) measured by production, increased by 2,0% in the third quarter of 2017 from a revised growth rate of 2,8% reported in the second quarter of the same year. The growth in the industry is attributed to the increase in the production of field crops and horticulture products among others, owing to a good rainy season. However, there is a lot that still needs to be done for the country to address social ills such as unemployment, which was hovering at 27,1% in the third quarter of 2017. The agricultural sector alone has shed approximately 71 000 jobs between the third quarter of 2016 and the same period in 2017.

The current drought situation has led to water shortages in a number of public water supply schemes and dams. Drought has thus far been declared in three provinces, namely the Eastern Cape, Northern Cape and Western Cape. Although certain areas in the affected provinces have received some rainfall, the water situation remains worrisome. As mentioned in the National Budget Speech 2018, the department is gearing itself to work with the Provincial Departments of Agriculture through MINMEC and MINTECH to reprioritise the budget to support the commercialisation programme.

Moving towards the end of the five-year term of this administration we have recorded progress on the Fetsa Tlala Food Production Initiative with over 300 000 hectares of land planted. The balance is planned for the remaining year of the MTSE.

The department is strengthening its monitoring and evaluation capacity to be able to validate projects which are funded among others by the Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema. The Branch: Policy, Planning and Monitoring and Evaluation has a team of technocrats visiting provinces regularly to check the sustainability and viability of the projects.

FORESTRY SECTOR

The trade balance of forestry products was volatile in the third quarter of 2017 compared with the same quarter in 2016. Between the second quarter of 2017 and third quarter of 2017, a sharp downturn was observed in forestry's trade balance, decreasing by 27,3% over the period. Meanwhile, the export value of forestry products decreased by 17,1% in Quarter 3 of 2017, while the import value of forestry products decreased by 18,1% during the same period. The total import value of forestry products decreased by 18,1% in the third quarter of 2017. South Africa's top three imported forestry products in the third quarter of 2017 include printed books, brochures, paper and chemical wood-pulp.

Currently, climate-smart agriculture (CSA) is an emerging trend to promote conservation agriculture on grounds of environmental sustainability and reducing production risk.

That could be advantageous in achieving the same or greater productivity, but with greatly reduced production inputs. In that regard the department will approve the Climate Smart Agriculture Strategic Framework and develop implementation guidelines for the Climate Change Adaptation and Mitigation Plan in the 2018/19 financial year.

DAFF will implement sustainable development programmes and climate change mitigation and adaptation strategies to ensure the rehabilitation of degraded land. The LandCare Programme will be implemented to reduce veld and soil degradation and water loss to ensure promotion of conservation agriculture practices.

FISHERIES SECTOR

The fisheries sector is an important element of the Oceans Economy Strategy. The department will continue to advocate for responsible management of the marine resources.

Fishing rights were allocated to five rights holders in the Patagonian Toothfish Appeals in February 2018. The four appellants were allocated a 15-year fishing permit. The fifth appellant, Irvin & Johnson Ltd was allocated 13,4% of the Patagonian Toothfish total allowable catch on the MFV *Ei Shaddai* vessel.

The appeals process confirmed the lack of any suitable new entrants who could conceivably be allocated a right in the Patagonian Toothfish, given the substantial financial and operational barriers to successfully participate in this fishery. Two vessels have been authorised to exploit the South African catch allowance, namely the MFV *Ei Shaddai* and the MFV *Koryo Maru II*.

The Aquaculture Lab will continue with the implementation of the Lab outcome and the Aquaculture Bill will provide a legislative framework for the sector development. It is envisaged that aquaculture production will grow—creating new jobs and increasing investment in the value chain by 2019.

In conclusion, I would like to express my heartfelt gratitude to the Deputy Minister, Sfiso Buthelezi, and anticipate his support in leading the department. I thank the Chairperson and members of the Portfolio Committee on Agriculture, Forestry and Fisheries in the National Assembly, and the Chairperson and members of the Select Committee on Land and Mineral Resources in the National Council of Provinces for their leadership and oversight work.

Allow me to also thank all our stakeholders for their commitment to the three sectors. Lastly, I thank the department under the leadership of the Acting Director-General, our public entities and provincial departments of agriculture for their hard work, commitment, enthusiasm and passion towards realising the mandate of the department.

As the President says, Thuma mina–Send me!



.....
Mr Senzeni Zokwana

MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES

Statement by the Deputy Minister



MR SFISO BUTHELEZI

It is a well-known but disturbing fact that South Africa is still in the grip of a crippling drought which has led to the National Disaster Management Centre declaring the Western Cape, Eastern Cape and the Northern Cape provinces as disaster areas. The Department of Agriculture, Forestry and Fisheries is part of the Inter-Ministerial Committee looking into this issue, while appreciating the fact that our farmers have to grapple with other disasters like the outbreak of animal and plant diseases, among other things. The department has, therefore, embarked on helping those farmers through programmes like the CASP; which offers among others, training to first time farmers. The programme has been decentralised to the provinces where such services are managed by the provincial departments of agriculture.

In 2017 it was indicated that transformation of the agricultural, forestry and fisheries sectors was moving at a slow pace. As a means of catapulting these three sectors to align with the government's plan of radically transforming the economy, the department is monitoring the implementation of the action plan through an Annual Review Forum consisting of stakeholders from agriculture, forestry and fisheries.

The Agroforestry Strategy Framework was finalised in the 2017/18 financial year and is due for implementation during this financial year. The framework seeks to improve agricultural production, generate food, fibre, fuel and income, reduce pressure on natural forests and address the impact of climate change on the agricultural and forestry sectors, towards the development of the first draft Strategy on Agro-forestry in South Africa. The strategy will address the issue of competing land uses, such as is the case in many communal areas where conflicts arise between livestock owners and tree growers. Furthermore, this provides opportunities for farms that have been returned to land reform beneficiaries, where timber is being felled to make way for grazing lands.

Agro-forestry also allows for income from non-timber forest products such as mushrooms and honey. Pilot sites have been identified in the Mpumalanga and Limpopo provinces and the department is in the process of developing a National Framework on Afforestation to try and speed up the process of afforestation in areas where there is potential.

In its endeavour to attract the younger generation and consequently transform a rapidly ageing sector, DAFF will once again embark on initiatives intended to cultivate affinity for the sector among young people. The department will furthermore acknowledge and celebrate the strides made by those who are already actively contributing to the economic mainstream, through the #YAFF (Youth in Agriculture, Forestry and Fisheries) Awards, which derived their origin from the Young Producers and Entrepreneur Strategy aimed at advocating youth entrepreneurship as a means of job creation.

Service Level Agreements (SLAs) have been signed with Sector Education and Training Authorities (SETAs); to name a few: AgriSeta, Fibre Processing and Manufacturing SETA and FoodBEV. The SLAs highlight critical areas of collaboration and cooperation aimed at promoting optimal skills development in the sectors of agriculture, forestry and fisheries. They also play a crucial role in addressing skills shortages in deeply rural areas. Through discretionary grants, the department has been able to access funding for skills development programmes which focus on women, young people and the elderly, including Community Property Associations (CPA), primary cooperatives and small growers who acquired land under the Land Reform Programme. The training has assisted the beneficiaries to be productive and self-sufficient.

I look forward to working with the stakeholders from the three sectors; with guidance from Minister Senzeni Zokwana. His vast experience in the farming sector will go a long way in helping us steer this ship together. I also look forward to working hand-in-hand with the management and staff of DAFF under the leadership of the Acting Director-General, to ensure that we not only deliver quality services to the people of South Africa, but much-needed hope.

Aluta Continua!

A handwritten signature in black ink, appearing to read 'Sfiso Buthelezi', is written over a horizontal dotted line.

Mr Sfiso Buthelezi

DEPUTY MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES

Overview by the Director-General



MR R. M. RAMASODI

It is an honour for me to present the Annual Performance Plan (APP) of the Department of Agriculture, Forestry and Fisheries (DAFF) for the 2018/19 financial year for approval by the Minister and tabling in Parliament.

The 2018/19APP is a product of thorough and extensive consultation with stakeholders from areas of agriculture, forestry and fisheries in government and in the private sector. As an indication of their continued support, stakeholders took part in a consultative meeting held on 31 May to 02 June 2017 where DAFF, together with the nine Provincial Departments of Agriculture (PDAs), agricultural, State Owned Entities (SOEs) and agricultural industry partners were present.

For three consecutive years the department has managed to bring together stakeholders and role players in government and in the private sector in one room to plan collectively and agree on sector priorities. The process has strengthened our stakeholder relations which are integral in planning for the sector in order to advance its priorities and high level deliverables to guide, not only DAFF's 2018/19 APP, but those of the PDAs, agricultural public entities and agricultural industry partners. Integrated planning and reporting for the sector is key in the quest to continuing the upward trajectory of the agricultural, forestry and fisheries sectors in the economy of South Africa. The President of South Africa, His Excellency Cyril Ramaphosa, emphasised the revitalisation of the agriculture and agro-processing value chain as one of the job drivers of the Economic Sectors, Employment and Infrastructure Development (ESEID) Cluster.

The DAFF strategic planning process was largely informed by the MTSF for Outcomes 4, 7 and 10; with the NDP serving as the umbrella for the cross-cutting strategies, namely the New Growth Path (NGP), the Industrial Policy Action Plan (IPAP) and other government plans. The NDP informs sector-specific policies such as the Agricultural Policy Action Plan (APAP) and RAAVC. In response to Vision 2030—RAAVC and the MTSF, DAFF identified priority areas and developed short to medium and long term strategies. Two Operation Phakisa interventions namely Oceans Economy and Operation Phakisa for Agriculture, Land Reform and Rural Development also informed the 2018/19 APP.

DAFF has adopted the approach to bring faster results in the implementation of departmental programmes.

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 2018/19 APP outlines actions, indicators and targets that will be pursued to accelerate service delivery within the agriculture, 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 agriculture, forestry and fisheries sectors and an overview of the 2016/17 to 2018/19 budget and 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 National Treasury.

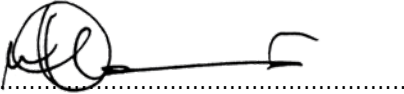
Part C contains information on links to other plans, including the acquisition and asset management plans, public entities and other agencies, i.e. the Agricultural Research Council, the Marine Living Resources Fund, the National Agricultural Marketing Council, Ncera Farms, Onderstepoort Biological Products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

Part D provides the technical indicator descriptions of all six programmes followed by the Service Delivery Improvement Plan, which is three-year detailed action plan providing information on the improvement of service delivery standards. An addendum to the tabled strategic plan has been included as attachments to the 2017/18 APP.

The 2018/19 APP will require resources for it to be implemented effectively. As a result of the budget cuts, the Departmental Budget Committee will reprioritise the allocation of funds across the agriculture, forestry and fisheries sectors with due focus on the core mandate of the department. Performance indicators and targets which represent the core functions and priorities of the department used to measure value for money were refined to improve efficient and effective spending.

The 2017/18 APP will also provide direction and guidance in working closely with Provincial Departments of Agriculture (PDAs) and the state-owned entities to deliver services to its clients. The first strategic goal enables agile administration, while the other three goals align the work of line-function branches to the outcomes-based performance management approach, based on the three outcomes to which the DAFF contributes. The high-level legislative and policy context of our plan is well articulated in the foreword by the Minister.

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

A handwritten signature in black ink, consisting of a large, stylized 'R' followed by a horizontal line that ends in a small upward hook.

Mr R. M. Ramasodi

ACTING ACCOUNTING OFFICER

DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES



agriculture, forestry & fisheries

Department:
Agriculture, Forestry and Fisheries
REPUBLIC OF SOUTH AFRICA

Official sign-off

It is hereby certified that this 2018/19 Annual Performance Plan of the Department of Agriculture, Forestry and Fisheries (DAFF) was developed by the management of the department under the guidance of Mr S. Zokwana; was prepared in line with the current Strategic Plan of the DAFF and accurately reflects the performance targets which DAFF will endeavour to achieve given the resources made available in the budget for the 2018/19 financial year.

.....
Mr J.B. Hlatshwayo
Chief Financial Officer

.....
Mr M. Kgobokoe
Head official responsible for planning

.....
Mr R.M. Ramasodi
Acting Accounting Officer

.....
Approved by
Mr S. Zokwana
Executive Authority

PART A

Strategic overview



PART A: Strategic Overview

1. Vision

A united and transformed agriculture, 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, economic and rural development

4. Situational analysis

4.1 PERFORMANCE ENVIRONMENT – SECTOR PERFORMANCE

The Department of Agriculture, Forestry and Fisheries (DAFF) undertook a planning session in June 2017, wherein all sector role players, that is, the provincial departments of agriculture (PDAs), the public entities and industry stakeholders participated. Out of this session, priorities for the sector and high level deliverables for 2018/19 informed by the National Development Plan (NDP), Medium Term Expenditure Framework (MTSF), Nine-Point Plan/Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) and Agricultural Policy Action Plan (APAP) were developed. These sector priorities are meant to guide all role players in the sector to align their plans with each other for the achievement of the NDP objectives. The NDP targets cannot be achieved by government alone; therefore, it is important to bring other stakeholders on board to plan together with a common purpose. The aim is also to have these sector priorities for the next three years adopted at the Minister's Service Delivery Forum.

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. For example, its 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 in 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 at important international platforms, such as the Food and Agriculture Organization (FAO), multinational and bilateral platforms, as well as international organisations, fora, etc. There is also a high level of knowledge of agricultural marketing chains, knowledge of competition legislation, agricultural tariff policies and the administration of preferential market access quotas, as well as knowledge of trade policy and trade related matters.

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 also 12 harbours under the control of DAFF, with the option to increase such harbours along the entire coastline. The agriculture, forestry fisheries (AFF) sector has not been creating further jobs, instead it has shed jobs. However, it is expected to create one million decent jobs by 2030. It is worth noting that primary agriculture constitutes 5% of employment in South Africa, which is well above sectors such as mining and almost on par with the transport industry.

The number of people employed in the agricultural sector decreased by 3,0% in the third quarter of 2017, from 835 000 persons in the second quarter of 2017 to 810 000 persons in the third quarter of 2017. Of the 25 000 job losses by the sector in the third quarter of 2017, 12 000 jobs were lost by women while 13 000 jobs were lost by men. In total, the agricultural sector comprised of 252 000 women and 558 000 men in the third quarter of 2017 compared to 264 000 women and 571 000 men the previous quarter. Compared to a year ago, employment in the sector decreased by 8,0%, which equals 71 000 job losses. During the third quarter, about 84% of the job losses were in the Western Cape, which reflects the impact of the continued drought on agricultural activity in the province. Moreover, the Eastern Cape (EC), Free State (FS), KwaZulu-Natal (KZN), North West (NW) and Limpopo (L) provinces also saw a decline in employment in the third quarter owing to reduced activity in the field crops and horticultural sector, as well as in the livestock sector during the winter season. Meanwhile, game farming, forestry, and aquaculture showed job gains.

In his 2017 State of the Nation Address (SoNA), the former President of the Republic of South Africa, Jacob Zuma announced that government would implement a commercialisation support programme for 450 black smallholder farmers. The department commenced with the consultation process with PDAs, Department of Trade and Industry (dti) and other stakeholders. DAFF then took the decision to implement the programme over a period of five years to commercialise 450 smallholder producers. The selection of the smallholder producers to be commercialised per province has been concluded by all provinces. DAFF also engaged the dti, the Land Bank, Industrial development Cooperation (IDC) and the National Empowerment Fund to develop the commercialisation programme document. The document is being tabled to the Directors-General of both the dti and DAFF for funding support.

The former President announced in the SoNA 2016 that construction had begun in at least five Agri-Parks, which are: Westrand in Gauteng, Springbokpan in North West, Witzenberg in Western Cape, Ncora in the Eastern Cape and Enkangala in Mpumalanga. The Agri-Parks programme is aimed at increasing the participation of smallholder farmers in agricultural activities.

DAFF has made a conscious decision to support the Agri-Parks initiative, which is currently being implemented by the Department of Rural Development and Land Reform (DRDLR). The rationale for this support is that the Agri-Park concept seeks to establish and maintain producer support infrastructure such as markets and agro-processing facilities; create networks for producers, logistics and input suppliers; and coordinate activities for producer support and development towards job creation, rural development and expanding rural economies.

Agri-Parks have been defined as “A networked innovation system of agro-production, processing, logistics, marketing, training and extension located in district municipalities. It enables a market-driven combination and integration of various agricultural activities and rural transformation”.

An Agri-Park, is therefore, seen as a collection of agricultural activities inclusive of the initial planting and harvesting, packing or even processing, storage and ultimately marketing from a central point. DAFF has continued to support the work towards the Agri-Parks initiative, which is currently being implemented by the DRDLR. The DRDLR has branded trucks and busses which were initially used for verification of applicants for the Restitution Programme.

These trucks and busses are branded with the DAFF, ARC and DRDLR logos and they can be used to mobilise and register prospective producers starting with the North West, Mpumalanga and Eastern Cape provinces' Agri-Parks as a pilot. DAFF has developed a Producer Register Template to support the process of registration. Additional smart-pens to those bought by DAFF will be procured to increase the number of users which will include the unemployed graduates to speed up the capturing of producers on the data base. The implementation process of the National Policy on Extension and Advisory Services implementation commenced with the establishment of the Provincial Extension Coordinating Forum (PECF). The PECF is operational in all provinces and meetings are held on a quarterly basis. DAFF provides support to the PECF to ensure provincial integrated service delivery.

However, owing to current drought conditions, all government investments such as Agri-Parks 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. For 2017/18 the Comprehensive Agricultural Support Programme (CASP) received an allocation of R1,646 billion, of which R1,112 billion is for direct support to producers with infrastructure, production inputs, training and capacity building. A total of R338 million went towards strengthening extension services, while R57 million was for the revitalisation of colleges of agriculture and R139 million disaster flood relief on damaged infrastructure in Limpopo, Mpumalanga, Western Cape and Northern Cape. DAFF through CASP will play a crucial role in supporting smallholder producers that will supply their produce to the Agri-Parks across the country. All PDAs have also prioritised support to projects that will enhance the sustainability of Agri-Parks.

The former President announced a *"Nine-Point Plan to ignite growth and create jobs," one of which is "revitalising the agricultural and agro-processing value chain."* The success in the revitalisation of the agricultural and the agro-processing value chain 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 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 is a programmatic response to Priority 1 of the Nine-Point Plan: *"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 in the NDP. Through APAP, 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.

Regarding the implementation of APAP and RAAVC, it should be noted that the AFF sector has the best multiplier effect for every rand invested in terms of employment, exports, fiscal revenue and economic output. With all conditions favourable, the agriculture and agro-processing value chain has the potential to:

- Increase the number of smallholders from 171 670 in 2013 to 471 670 in 2019;
- Increase value-add from R42,5 billion in 2012 to R48,9 billion in 2019 (or 2% real growth per year);
- Real increase in value of net exports from an annual average of R5,1 billion in 2012 to R5,8 billion in 2019 (or 2% real growth per year);
- Decrease the value of fertiliser and machinery imports from an annual average of R9,6 billion in 2012 to R7,4 billion in 2019 (or 3% real decline per year);
- Increase in the number of jobs from 660 000 for 2012 to one million by 2030.

The intensification of the RAAVC will focus on five critical areas:

- The implementation of Agri-Parks—expanding infrastructure support to 44 Agri-Hubs, and 88 farmer production support units (FPSUs). The 88 FPSUs will be in the initial phase as part of support to the 44 Agri-Hubs, but more FPSUs will be established. In the implementation phase of the infrastructure development, local labour, small, medium and micro enterprises (SMMEs) and green technologies will be utilised. APAP will be implemented with

special focus on the production of high value crops such as macadamia. This will extend to fruit production areas, the fast-tracking of poultry production, expansion of red meat production schemes such as Kaonafatso Ya Dikgomo and grass-fed beef initiatives, as well as prioritising wool and mohair production initiatives. This will be coupled with infrastructure development as implemented in the Strategic Integrated Programme (SIP 11), as well as the development of fodder banks, feedlots per municipal district, drilling of boreholes, electricity connections, revitalisation of irrigation schemes and the implementation of animal and veld management programmes. In these projects, R3,2 billion will be spent and 11 082 jobs created.

- Collaborating with private sector partners like Massmart, Tiger Brands, Pioneer Foods, Motsepe Foundation and AB Inbev to advance the Fetsa Tlala and the One Family One Hectare initiatives.
- Increasing market access for smallholders through the implementation of the South African Good Agricultural Practice (SA-GAP) and increasing intra-African trade and other global trade opportunities.
- The Aquaculture Lab will continue the implementation of the Lab outcome and 40 projects will be registered under Operation Phakisa. The Aquaculture Bill will also provide a legislative framework for the sector development. It is envisaged that aquaculture production will increase to 20 000 tons, with 2 500 direct new jobs and 15 000 jobs in the value chain by 2019, and an additional investment of R500 million.

The AFF sector is widely recognised as having significant job creation potential and strategic links to beneficiation opportunities and land reform. However, the sector has demonstrated a combination of slow-to-modest growth and declining employment over the past 20 years. Constraints facing the AFF sector include rising input costs; an uneven international trade environment; fluctuations in the global markets; lack of developmental infrastructure; effects of the drought conditions; and poor transformation of the sector. To address these challenges, several interventions have been established, including APAP and RAAVC, but they have not undergone the rigorous planning, monitoring and evaluation processes underpinned by the Operation Phakisa methodology. The adoption of Operation Phakisa has yielded tangible success within the oceans economy, health and the mining sectors. Operation Phakisa, by way of formulating three-feet deep plans and a rigorous five-week heavily focused problem solving “lab”, aims to bring together all stakeholders to overcome key challenges within the AFF sector. DAFF and the DRDLR have embarked on a joint Operation Phakisa to transform the agricultural sector towards an inclusive rural economy with food for all and the creation of one million jobs by 2030.

Although the NDP indicates that the estimated 1,6 million ha under irrigation (about 50 000 ha is 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. DAFF is represented in the Department of Water and Sanitation (DWS) project steering committees for the construction of the Mzimvubu Dam, the Foxwood Dam and the raising of the Clanwilliam Dam.

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 also presents various opportunities for trade and training, for example, BRICS.

To achieve its mandate of job creation and increased contribution to the GDP, DAFF 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 4% 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, degradation of the natural resources base and the continuous decline of available arable land for production.

The department's focus 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.

4.1.2 Economic setting

The contribution of agriculture to the GDP declined over the past 20 years to an average 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 Department of Planning, Monitoring and Evaluation (DPME) 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. Currently, 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.

Globally, approximately 795 million people are undernourished, down 167 million over the last decade, and 216 million less than between 1990 and 92. The decline is more pronounced in developing regions, despite significant population growth. Regionally, in accordance with the *State of Food Insecurity in the World Report*, hunger has declined by 30% between 1990 and 1992 and 2015. This 30% decline translates to about one person out of four in Sub-Saharan Africa being undernourished today compared to a ratio of one person out of three between 1990 and '92. In South Africa, about 14,1 million (26%) of people are still predisposed to hunger and malnutrition and, therefore, do not have enough food to eat, thereby increasing levels of absolute poverty every year. The figure steadily increased from 12,0 million in 2011 to 13,6 million in 2012, and 13,8 million in 2013.

Even though the percentage of households with inadequate to severely inadequate access to food decreased since 2010, 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 MTSF for Outcome 7.

DAFF will also 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.

To ensure focused support to smallholder producers, DAFF is working with Stats SA to conduct an Agricultural Census. The technical team comprising DAFF and Statistics South Africa (Stats SA) officials has been established. After intensive engagement with National Treasury a Memorandum of Understanding (MoU) has been compiled to undertake this intervention. The focus is to approach it in two phases. The first phase to be done in 2018/19 will be focusing on the census to cover commercial agriculture at enterprise level. This area of work will be well managed by Stats SA since it is within their competency and their Business Register and infrastructure is viable to enable cost and operational efficiency within the 2018/19 financial year. The second phase will be done over two financial years of 2019/20 and 2020/21. Stats SA will provide technical support and advice to support DAFF with the development and implementation of the Farmer Register to cover smallholder and subsistence producers.

Employment

The unemployment rate in South Africa was stable at 27,7% in the third quarter (Q3) of 2017—still at record high levels last seen in 2003. According to Stats SA Quarterly Labour Force Survey (QLFS), results reveal that there was a 92 000 job growth in employment in Q3: 2017, although the number was offset by 33 000 extra job seekers during the same period. The expanded unemployment rate, which includes those who wanted to work but stopped looking for jobs increased by 0,2 of a percentage point to 36,8% in Q3: 2017. This number currently stands at 9,4 million people and represents a 118 000 increase from Q2: 2017. The latest figures reveal that 6,2 million South Africans are currently without work. Meanwhile, of the 15 million non-economically active people in the country, 2,4 million were discouraged work seekers, a 75 000 increase from Q2: 2017.

The biggest contributors to job growth were in the finance and other business sectors (68 000), as well as community, social and personal services sectors (56 000). However, about 105 000 jobs were shed in the manufacturing, construction and agricultural sectors.

4.1.2.1 Agricultural sector

South Africa's third quarter economic data paints a bright picture of the country, especially for the agricultural sector which experienced drought in the previous seasons. Data released by Stats SA indicated that South Africa's real GDP (measured by production) increased by 2,0% in the third quarter of 2017 from a revised growth rate of 2,8% reported in the second quarter of 2017.

The AFF industry was the largest contributor to GDP growth for the second quarter in a row. The industry increased by 33,6% and contributed 0,7% to the GDP growth in the second quarter of 2017. During the third quarter of 2017, the industry increased by 44,2% and contributed 0,9% to the GDP. The growth in the industry is attributed to the increase in the production of field crops and horticulture products, among others, owing to a good rainy season. However, there is a lot that still needs to be done for the country to address social ills such as unemployment, which was hovering at 27,1% in the third quarter of 2017. The agricultural sector alone has shed approximately 71 000 jobs between the third quarter of 2016 and third quarter of 2017.

Moreover, continued persistent drought conditions in WC are impacting on production across various segments and related activities, including fruit farming and processing, wine production, wheat and livestock farming. Therefore, higher agricultural output will have a positive impact on economic growth in 2017 as a whole, while maize exports are expected to surge owing to the substantial surplus.

Furthermore, it is expected that the rebound in agriculture will also have positive spill-over effects across a number of supplying and supporting industries, providing some relief under current circumstances. After the Agbiz/IDC Agribusiness Confidence Index declined by one index point in Q2:2017, third quarter results reveal that the Agbiz/IDC Agribusiness Confidence Index declined further by two index points in Q3: 2017, underlining the sector's reputation of being counter-cyclical. Nevertheless, even though confidence in other sectors of the economy remains subdued, the agribusiness sector remains optimistic about business conditions in South Africa. Among the ten sub-indices making up the Agbiz/IDC Agribusiness Confidence Index, quarter-on-quarter decreases were broad, except for turnover and capital investment. Among many factors driving the sentiment of other sub-indices, unfavourable weather conditions in WC and relatively lesser global demand for maize exports were key drivers of a decrease in sentiment in Q3: 2017.

Decreases in sub-indices in Q3:2017 include net operating income which declined by 5 index points to 63 points in Q3: 2017 compared with Q2: 2017, indicating an expectation of lower profitability relative to other quarters. Export volumes deteriorated by 8 index points in Q3:2017 to 50 points, the lowest level since Q3:2016, owing to lower demand for maize in SA's traditional export markets, as well as lingering concerns of dryness in some horticultural producing regions. Confidence in the market share of business sub-index declined by 12 index points to 57 points in Q3:2017, while confidence regarding employment in SA's agricultural sector remained unchanged in Q3:2017 compared with Q2:2017, at 59 index points. Weather remains a key contributing factor on SA's outlook for the agricultural job market. Perception on economic conditions declined by 9 index points in Q3:2017, from 40 points in Q2:2017. According to Agbiz, this reflects subdued expectations for overall economic growth in 2017.

Meanwhile, agricultural conditions sub-index declined by 17 index points in Q3:2017 compared with Q2:2017 to 48 points, underpinned by unfavourable dry weather conditions in the Western Cape, a key producer of winter grains, horticultural products and wine. Furthermore, provision for bad debt increased by 5 index points in Q3:2017 compared with the Q2:2017, to 43 points, while financing costs sub-index went up by 17 index points to 50 points in the Q3:2017, largely owing to higher costs of servicing debt in anticipation of more credit rating downgrades. Nevertheless, despite a decline in the Agbiz/IDC Agribusiness Confidence Index in Q3:2017 compared with Q2:2017, the index still remains in expansionary territory. However, several agribusinesses are concerned about the persistent drought in the Western and Eastern Cape provinces and the effect it has on crops and business.

4.1.2.2 Field crops

In the last three quarters from January 2017, South African maize prices were consistent with economic theory and traded between the import and export parity prices. However, prior to the first quarter of 2017, white maize prices were higher and traded above the import parity prices. Import parity price for white maize for the third quarter of 2017 traded at R3 005/ton slightly higher compared to R2 969/ton in the second quarter of 2017. The export parity price was estimated at R1 570/ton in the third quarter of 2017, lower compared to R1 841/ton in the second quarter of 2017. Producers can expect to receive 14,72% less on their export maize this quarter compared to the previous quarter.

On the other hand, consumers of yellow maize who import yellow maize from the international markets can expect to pay 1,21% less for a ton of yellow maize during this quarter compared to the previous quarter. In the domestic market, white maize price for the third quarter was estimated at R1 825/ton compared to R1 856/ton in the second quarter, while yellow maize was R1 944/ton in the third quarter and R1 963/ton in the second quarter of 2017. The domestic prices of both white and yellow maize have declined slightly by 1,78% and 0,95%, respectively, quarter-to-quarter end of September 2017. The year-on-year prices of white maize reveal that prices have also decreased drastically, which is good news for maize consumers. White maize prices have declined by 56,26%, while yellow maize has decreased by 39,09%.

4.1.2.3 Fruit and vegetables

According to DAFF's *Quarterly Economic Overview Report*, the average price of avocados, grapes and pears traded at various fresh produce markets fresh produce markets (FPMs) increased by 33%, 21% and 3%, respectively in Q3: 2017 compared with Q3: 2016. The significant increase in the average price of avocados in Q3: 2017 can be attributed to a 25% decrease in quantities supplied at various pm FPMs. Meanwhile, the average price of mangoes, bananas and oranges decreased by 25%, 18% and 8%, respectively in Q3:2017 compared with Q3:2016.

Quantities of most fruit traded at various pm FPMs decreased in Q3:2017 compared to Q3: 2016 with the drought in WC having an impact on production since it is a key producer of horticultural products in South Africa. Quantities supplied of avocados, oranges, pears and grapes decreased by 25%, 6%, 6% and 4%, respectively in Q3: 2017 compared with Q3: 2016, while quantities of mangoes, bananas and apples increased by 43%, 31% and 2%, respectively during the same period.

The average prices of various vegetables traded at FPMs increased in Q3: 2017 compared with Q3:2016. Average prices of onions and potatoes traded at FPMs decreased by 47% and 24%, respectively in Q3: 2017 compared with Q3:2016. During the same period, average prices of cabbage, carrots and tomatoes increased by 31%, 20% and 12%, respectively in Q3: 2017 compared with Q3:2016. The decrease in the average price of onions and potatoes can be attributed to noteworthy increases in the supply of onions and potatoes by 9% and 16%, respectively in Q3: 2017 compared with Q3:2016 owing to improvements in levels of production. Quantities supplied of various vegetables traded at FPMs improved in Q3: 2017 compared with Q3: 2016. Quantities of potatoes, onions and carrots supplied at various pmFPMs increased by 16%, 9% and 2%, respectively in Q3: 2017 compared with Q3: 2016. During the same period, quantities of cabbage and tomatoes decreased by 6% and 2%, respectively in Q3: 2017 compared with Q3: 2016.

4.1.2.4 Animal and animal products

Globally, beef production is forecast to grow by less than 2% in 2017 to nearly 62 million tons, largely from gains in the United States, Brazil and Argentina. Beef production for 2017 is forecast lower primarily on lighter carcass weights, which more than offsets higher expected slaughter in the later part of 2017; with Brazil's growth driven by higher exports to Asia and moderate expansion in domestic demand as the Brazilian economy recovers. Meanwhile, the forecast for cattle prices has been lowered for 2017 while in 2018 the cattle prices are expected to remain unchanged.

According to USDA, beef production will decline the most in South Africa and Australia as herds are rebuilt after drought-induced liquidation of stocks. On the other hand, production in New Zealand will also fall moderately as producers retain cows and heifers for herd rebuilding. The World Agricultural Supply and Demand Estimate report indicated that seven global exporters are forecast 2% higher in 2017, expected to reach 9,6 million tons. Shipments from South America, India and the United States of America are expected to more than offset declining exports from Australia and New Zealand, both hampered by lower supplies. Domestically, when comparing Q3:2017 with Q3:2016, total beef slaughtering declined by 4,1% in Q3: 2017 and is expected to decline further in 2018 as herd rebuilding continues after the recovery of good rains and improved grazing conditions.

During Q3: 2017, purchases of weaner calf, sales of beef carcasses as well as sales of live cattle increased by 54,2%, 20.9% and 21,1% compared with Q3: 2016. Looking ahead, weaner calf prices are expected to increase substantially as producers rebuild herds supported by lower maize prices while both supply and demand for calves tends to be influenced by maize prices, as well as improved feedlot margins which support growing demand for calves.

Total milk production came in 5,3% higher in Q3:2017 compared with Q3:2016, increasing from 885,01 million litres in Q3: 2016 to 931,77 million litres in Q3:2017. According to Milk SA, total milk intake during the first nine months of 2017 was 1,8% higher compared with the same period in 2016.

An estimated 304 million litres of milk were delivered to dairies in September 2017, which was 6,2% higher than in September 2016. The increase in SA's milk intake in the first nine months of 2017 can be attributed to lower grain prices, fewer incidents of disease and a tendency among seasonal producers towards earlier calving.

The average producer price per litre of milk increased by 6,1% in Q3: 2017, from R4,69/l in Q3:2016 to R4,97/l in Q3: 2017. Climatic conditions play an important role in determining agricultural product prices. Favourable climatic conditions in some areas have already resulted in lower grain prices and this year's record crop will ensure grain prices remain relatively low. The exchange rate will also influence dairy product prices, especially products that will be imported. Meanwhile, producer prices are indirectly linked to international product prices, depending on various factors such as the extent of openness of the dairy industry to international trade, the level of self-sufficiency in the dairy industry and the extent of regulation or deregulation in the industry.

Exports of milk and cream (not concentrated nor containing added sweetening) were 2,2% higher in Q3: 2017 compared with Q3: 2016, exporting a total of 18,41 million litres of milk and cream in Q3:2017 compared with 18,01 million litres exported in Q3:2016. Between Q2:2017 and Q3:2017, exports of milk and cream increased by 9,7%, from 16,77 million litres in Q2:2017 to 18,41 million litres in Q3:2017. International dairy product prices remain highly volatile and lower milk production in major exporting countries has been the main driver for the slight increase in SA's milk exports. Imports of milk and cream increased by 21.7% in Q3:2017, from 7,43 million litres in Q3: 2016 to 9,05 million litres in Q3: 2017. When comparing Q2:2017 with Q3:2017, imports of milk and cream decreased by 34,4%, from 13,79 million litres in the Q2: 2017 to 9,05 million litres in Q3:2017. With the rise in SA's milk intake in the first nine months of 2017, OECD-FAO predicts that population growth, increasing income and dietary changes will continue to push consumption growth.

4.1.2.5 Poultry

Poultry production increased by 3% in Q3:2017 compared with Q2:2017 while on a year-on-year basis, production decreased by 8% in Q3:2017 compared with Q2:2017. The local poultry production cycle will be affected in the long run as the avian flu (HPAI H5N8 virus) resulted in an estimate of more than three million birds being culled to contain the spread of the disease mostly in the broiler breeder and egg laying hens industries.

The price of poultry per ton decreased by a percentage point on quarter-on-quarter basis, while yearly, the price of poultry per ton is 27% higher in Q3: 2017 compared to Q2: 2017. The decline in prices could be attributed to inter-alia; the ability of other retailers being able to contain costs in the in the short term and because of the availability of imports. USDA expects broiler meat production to grow by a percentage point in 2018, to 91,3 million tons. Growth in production is expected from the United States, Brazil, India and the European Union (EU).

At retail level, whole chicken and chicken portion index increased by 0,05% and 1,14%, respectively on a quarter-on-quarter basis in Q3: 2017 compared with Q2: 2017 and by 5,1% and 4%, respectively year-on-year. In the meantime, yellow maize as a proxy for poultry feed index decreased by 0,9% in Q3: 2017 compared with Q2: 2017 and by 39% on a year-on-year basis. The decline in poultry feeds usually takes approximately four to five months to be fully felt at the production level, thereby translating into lower prices; although the avian flu outbreak remains the downside risk.

The South African Poultry Association (SAPA) reported that commercial egg production per day dropped to 17 million from 20,4 million, after an outbreak of the H5N8 virus was detected in June 2017. According to analysts, there is definitely a shortage looming. SAPA reported that SA's egg production per day plummeted by 17% while over 1 000 jobs have been lost in the wake of the avian flu outbreak. Overall, there is a sense that things are likely to get worse before they get better. The impact of the virus on the poultry industry also poses a risk for food price inflation. SAPA reported that some retailers may already be struggling with egg supply. Financial Mail also reported that although some big retailers appear to be fairly stoic at this point, egg shortages on shelves are looming. Already in WC, reduced stock levels are popping up. The general shortage in the WC has affected Massmart, which has been trying to procure eggs from other provinces.

The Western Cape MEC for Economic Opportunities reported that many farmers have been proactive with testing their flocks for early detection of the avian influenza and culling them speedily in response to positive tests. Some farmers have put up lime around their properties to try and prevent the virus from spreading.

In Q3: 2017, the total production of eggs totalled 181,0 million dozens, a 6,5% decrease in production compared with 193,7 million dozens produced in Q3: 2016. Between Q2: 2017 and Q3: 2017, the total production of eggs decreased by 3,8%, from 188,2 million dozens to 181,0 million dozens. Analysts highlighted that there was a definite egg shortage looming while the Financial Mail reported that the chronic egg shortage showed no signs of easing with a potential 3,7 million eggs a day out of circulation.

The average price per dozen of eggs increased by 8,0% in Q3: 2017, from R11,92 per dozen in Q3: 2016 to R12,88 per dozen in Q3: 2017. When comparing Q2: 2017 with Q3: 2017, the average price per dozen of eggs increased by 3,2%, from R12,48 per dozen to R12,88 per dozen. Wessel Lemmer, Senior Agricultural Economist at Absa reported that producers would have to carry additional costs of the losses and measures of biosecurity, which could push the price per dozen of eggs up by R2 to R3. The situation is devastating and does not auger well for the fight against poverty. Food prices have been unreasonably high and the current situation within the poultry industry will likely contribute to an already crisis situation.

4.1.2.6 Pests and diseases

South Africa has not been significantly affected by the fall armyworm (FAW), which mainly affects maize plants during the summer season. The FAW originated from Central African countries such as Kenya, Burundi, Tanzania as shown by Grain SA, and was affecting SADC countries such as Malawi, Mozambique, Zambia, Zimbabwe, Botswana and Namibia, including South Africa.

According to Grain SA, the pest has been reported in areas such as Port Shepstone, Port Edward, Port St John as well as some areas in KZN that lie on the border of the two provinces. Farmers in these and surrounding areas were advised to be especially vigilant and to scout their fields diligently even in the winter months as they may be ideal for the overwintering of the exotic pest. Almost all the provinces were affected and announced areas in which they encountered the FAW infestation. The cost of the damage caused by the infestation within South African Development Community (SADC) countries alone was estimated to be approximately \$3,06 billion. In South Africa the damage was insignificant since about 90% of the country's maize is genetically modified, rendering it unfavourable for consumption by the pest.

DAFF implemented the South African Emergency Plant Pest Response Plan and was fast-tracking the certification of pesticides, as well as monitoring and dissemination of technical information on control options. Most of the farmers survived the infestation and there has been no concerning impact on production, prices or trade related problems. In June 2017, Mpumalanga reported highly pathogenic avian influenza (HPAI) outbreaks, type H5N8, on two ostrich farms in the Heidelberg area. Since that time about 16 outbreaks have been reported. Other provinces affected are Gauteng and Limpopo. The outbreak has warranted South Africa to stop domestic sales and trade live birds and DAFF has subjected affected farms to quarantine and testing, including the surrounding areas.

The outbreak has resulted in bans on imports from Zimbabwe where thousands of commercial birds died or had to be culled. Botswana is said to have also banned live chickens from Zimbabwe. Industry has raised concerns that should this outbreak continue and not be controlled it will reduce the supply of chickens and cause prices to increase. Furthermore, neighbouring countries such as Zimbabwe, Namibia and Botswana were foreseeing substantial number of broiler exports, which might not materialise. Domestically the industry is likely to shed 2 500 jobs according to Dawie Maree of FNB and approximately 0,13% loss in output and gross added value. The grain industry is likely to make losses on sales of feed to the poultry industry. At this point, it has not been clarified if there is a possibility of further spread of the disease. Government has assured that the virus has shown no sign of being infectious to people and that ostrich and chicken meat on sale in retail outlets is safe for human consumption.

There is a positive outlook on the poultry industry owing to the record high crop of maize for feed and soya beans forecast from the past summer season in 2017. The cost of feed is likely to come at a lower cost for the poultry industry compared to last year this time as result of drought.

4.1.2.7 Trade of agriculture, forestry and fisheries

South Africa's overall agricultural trade balance grew by 14,8% in Q3: 2017 compared with Q3: 2016. Despite reflecting an increase between Q3: 2016 and Q3: 2017, South Africa's agricultural trade balance decreased by 1,7% in Q3: 2017 compared with Q2: 2017. There are several factors impacting on the industry such as land reform concerns, volatile exchange rate and ongoing weather concerns. Moreover, overall weakness is manifesting strongly on the demand side of the economy. Income growth is slowing, job gains are likely weak, bank lending to households remains subdued and household wealth has stopped growing. Contributing widely to the prevalent economic uncertainty and variances in supply and demand of critical agricultural products is the enduring drought in WC and preliminary forecasts for a drier summer production season in 2017/18 (KlK Landbou, 2017).

4.1.2.7.1 Agricultural products

The export value of agricultural products increased by 3,0% in Q3: 2017, from R35,80 billion in Q3: 2016 to R36,87 billion in Q3: 2017. During the same period, the import value of agricultural products decreased by 2,4%, from R24,60 billion in Q3: 2016 to R24,01 billion in Q3: 2017. Absa reported that record harvests for summer crops will only partially offset widespread weakness elsewhere in the economy.

4.1.2.7.2 Forestry products

Forestry products are a subset of the global commodities market and directly influenced by international as well as local trends. The volatile currency, failing infrastructure and services, loss of key strategic, high value skills as well as high unemployment continue to plague the South African forestry sector. Trade balance of forestry products was rather volatile in Q3: 2017 compared with Q3: 2016, decreasing by 14,2% in Q3: 2017 to R1,80 billion from R2,09 billion in Q3: 2016. Between Q2: 2017 and Q3: 2017, a sharp downturn is observed in forestry's trade balance in Q3: 2017, decreasing by 27,3% over the period, from R2,47 billion to R1,80 billion. Meanwhile, the export value of forestry products decreased by 17,1% in Q3:2017 compared with Q3: 2016 while the import value of forestry products decreased by 18,1% during the same period

The total export value of forestry products decreased by 17,1% in Q3:2017, from R8,00 billion in Q3: 2016 to R6,64 billion in Q3: 2017. The top three forestry products exported in Q3: 2017 include chemical woodpulp (dissolving grades), wood in chips or particles (non-coniferous) and kraftliner (uncoated, bleached, in rolls or sheets). The total import value of forestry products decreased by 18,1% in Q3:2017 compared with Q3: 2016, from R5,91 billion in Q3: 2016 to R4,84 billion in Q3: 2017. SA's top three imported forestry products in Q3: 2017 include printed books, brochures, etc., paper or paperboard (Coat/Impg/CvrW/Plastic Nesoi) and chemical woodpulp (Soda Etc. N Dis S Bl&Bl Conif).

4.1.2.7.3 Fisheries

Fisheries trade expanded considerably in recent decades, fuelled by growing production driven by high demand and the sector operating in an increasingly globalised environment. In Q3: 2017, owing to sluggish economic performance and environmental issues such as over-exploitation of fish stocks, environment degradation and habitat destruction, bio-security, disease outbreaks and climate change dynamics, fisheries trade balance remained in negative territory. Fisheries trade balance entered negative territory in Q1: 2017 and has remained in negative territory even in Q3: 2017. Supply of fisheries products remained subdued in Q3: 2017 while the aquaculture sector continues to expand. According to the OECD-FAO projections, the aquaculture sector will soon become the world's primary source of fish for all purposes in the next five years. In Q3: 2017, fisheries trade balance decreased massively, from R517, 88 million in Q3:2016 to a negative R133,64 million in Q3: 2017.

Exports of fisheries products decreased by 30,7%, from R1,70 billion in Q3:2016 to R1,18 billion in Q3:2017 while imports of fisheries products increased by 10,9%, from R1,18 billion in 2016 to R1,31 billion in Q3:2017 during the same period.

FAO (2017) reported that seafood demand is highly sensitive to increases in income, and therefore, it is these economic trends, combined with population growth rates that will be the major determinants of future trade flows and consumption patterns.

The top three imported fisheries products in Q3: 2017 include sardines/sardinella/brisling (prepared, preserved and not minced), tunas/skipjack/bonito (prepared, preserved and not minced) and hake fillets (frozen) each accounting for 23%, 13% and 9% of the total import value. Developing countries continue to play a significant role in the international supply of fish and fish products.

SA's top three exported fisheries products in Q3: 2017 include Hake fillets (frozen), fish (frozen) and hake (frozen). When comparing exports of fisheries products in Q3: 2016 with exports of fisheries products in Q3: 2017, exports of hake fillets (frozen) and hake (frozen) decreased by 16% and 19%, respectively while exports of fish (frozen) increased by 35% during the same period. Deep-water hake remains depleted however; its status is improving while shallow-water hake is considered most optimal to abundant (DAFF, 2017).

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 hectares under crop production by 2019. Actual implementation of the initiative started in 2013. Some of the targeted hectares towards the one million hectares have been achieved in 2013, preceding the current MTSF. In the 2014/15 production year, a total amount of 128 523 ha was reported, though 3 262 ha was verifiable. Up to the year under review (2016/17 financial year), the total hectares that have been planted since the Fetsa Tlala Food Production Initiative was launched in October 2013 amounted to at least 405 470 and the balance is planned for the remaining years (2017/18 and 2018/19 financial years) of the current MTSF.

It should be noted that some of the funds towards the achievement of these targets are from the provincial equitable share and other sector 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, it was therefore possible to start implementing.

The National Food and Nutrition Security Coordinating Committee (NFNSCC) was formed in June 2017 with the main objective of establishing, coordinating and maintaining an effective and efficient food and nutrition security approach in the country. The Terms of Reference (ToR) of the NFNSCC which was signed by all member representatives provides the guiding principles for the functioning of this committee.

The NFNSCC is composed of food security units and the planning, monitoring and evaluation units from DAFF and PDAs. The NFNSCC has held three meetings in the current financial year with the fourth and last meeting taking place at the beginning of March 2018. The meetings have provided a platform for all stakeholders, senior representatives of sector departments and SOEs to discuss matters pertaining to the overall planning, monitoring and evaluation and reporting on activities relating to food and security. This platform has ensured continuous engagement of all stakeholders in their attempt to achieve government targets for food and nutrition security and targets for the sector on the implementation of Food and Nutrition Security Policy, the Fetsa Tlala Food Integrated Food Production Initiative and the Household Food and Nutrition Security Strategy, including related programmes. The NFNSCC has compiled three quarterly reports from Q1 to Q3 which indicate the number of households supported with food production initiatives; the number of smallholders supported and the number of hectares cultivated for food production in communal areas and land reform projects.

Regarding the Agri-Parks, 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 Agri-Parks will augur well with DAFF's decision to implement Fetsa Tlala towards the promotion of food production on underutilised 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 Agri-Parks. DAFF has delineated clear functions in terms of its contribution to the three Agri-Park 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.

DAFF is in the process of transferring the State Land Management function with all the Financial Assistance Land (FALA) properties earmarked to be transferred to DRDLR, this includes the Ncera Farms. The Ncera Centre is in the process of being transferred to the ARC, for best usage and management. The initial decision to transfer Ncera Centre had to be deferred as the Ministry was still undertaking further engagements.

4.1.4 The impact of drought

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 and promote conservation agriculture practices. The 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.

The Disaster Management Act, 2015 (Act No.16 of 2015), places emphasis on disaster risk reduction phase, i.e. avoidance, prevention, mitigation and preparedness. One of the disaster risk reduction tools implemented by DAFF is an Early-Warning System, whereby monthly advisories and daily extreme weather warnings with strategies are disseminated to the farming community for proper response. Furthermore, other risk reduction activities include continuous research to identify areas and measures in addressing and improving disaster risk management, including awareness campaigns and education and training so as to strengthen disaster risk management. In addition, DAFF continues to encourage integration of disaster risk management into all departmental programmes and projects. DAFF also encourages the strengthening of early-warning systems by all relevant role players to be prioritised and creation of disaster units in provinces. DAFF's crop suitability programme is aimed at promoting best adaptation management practices and enhancing adaptive capacity and resilience of the agricultural systems to minimise the risk of the negative impacts of climate change as drastic increases in temperature have a negative impact on crop growth and crop yields.

4.1.5 Impact of fall armyworm on the sector

The fall armyworm (FAW; *Spodoptera frugiperda*) originates from tropical and subtropical areas in the Americas. It is a migratory pest which is capable of seasonal long-distance movement, for instance from the southern United States of America (USA) to the northern states. In the USA, FAW often arrives in grain and fodder production areas during autumn, known there as “Fall”, hence its common name. It is difficult to control because it hides deep within the leaf whorls of its hosts, and it can develop resistance to pesticides. In South Africa, maize, sweetcorn and sorghum seem to be the preferred hosts. Most economic damage is caused by older caterpillars (larvae) which defoliate plants as well as damage the growing points and in maize plants, the ears and kernels. When the plants are completely devoured, the larvae walk to other plants to search for food.

Although FAW was detected in Africa for the first time only in January 2016 in Nigeria, by January 2018 all countries south of the Sahara had detected this pest in their territories. This does not indicate the rate of spread of FAW, however, as it might have been in Africa before 2016, either undetected or wrongly identified as other maize eating caterpillars. The FAW is a quarantine pest for South Africa and is officially controlled in terms of the Agricultural Pests Act, 1983 (Act No. 36 of 1983) (APA). The National Plant Protection Organisation of South Africa (NPPOZA) within DAFF is responsible for the official control of quarantine pests in South Africa. The NPPOZA is made up of three directorates, namely Plant Health, Inspection Services and Food Import Export Standards.

A management or pest detection-and-response model is being developed which reflects the response strategy followed by DAFF after the first reports of FAW in South Africa. Its purpose is to provide a concise overview of the procedural strategy South Africa follows to control FAW. It strives to be in line with the national Plant Health Policy, the Agricultural Pest Act, 1983 (Act No.36 of 1983), the South African Emergency Plant Pest Response Plan and the International Standards for Phytosanitary Measures (ISPMs) of the International Plant Protection Convention (IPPC). The aim is not to duplicate the strategies and information already made available in technical documents published in other countries, or from bodies such as the FAO of the United Nations (UN). The model focuses on seven pillars of critical importance for FAW control, namely: early detection; accurate identification; timely response to outbreaks; control strategies in infested fields; awareness/information; communication; and funding. From the outset, DAFF has followed an approach of integrated communication with stakeholders from different spheres of government, as well as various agricultural industries, research organisations and the FAO. A FAW Joint Operational Commission was established (FAWJOC) which is an internal DAFF commission, as well as a steering committee to integrate strategies and information (the FAW Steering Committee or FAWSC).

Although there is a high probability that FAW may cause significant economic losses over large areas, the overall reported impact to the South African grain harvest in the 2016/17 season was negligible. This partly resulted from the response strategy, but was mainly because of the production methods already followed in South Africa, as well as the climatic conditions and probably the specific maize cultivars planted here. Even so, some individual producers reported high losses in 2017, mainly small-scale farmers and on the more susceptible maize cultivars and sweet corn. In 2018, the infestation level reported so far is lower than in the previous year (2017), since producers are prepared for FAW and most producers use agrochemicals. Additional chemicals were registered during 2017 to control and manage the FAW, so there are more control options now than when FAW first appeared here. The FAW has not been recorded in WC, however, it is expected to occur in most of the maize production areas within South Africa again in 2018.

4.1.6 Transfer of colleges of agriculture to the Department of Higher Education and Training

A Joint Technical Task Team (JTTT) was formed as recommended by Cabinet after the Mangaung Resolution of 2012 to advise on the implications of transferring the colleges of agriculture to the Department of Higher Education and Training. The JTTT has since completed the due diligence report and the report was consulted with all the relevant stakeholders. The due diligence report with its recommendations is ready to be presented to MINMEC before it is tabled at Cabinet.

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 saw-log timber, therefore, by 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 LandCare Programme and adhere to principles of the Expanded Public Works Programme (EPWP) with the target of 55% women, 40% youth and 2% people with disabilities as specified by the EPWP. Funding for these projects is transferred quarterly to respective provincial departments as implementing spheres of government in line with the prescripts of the conditional grants under the Division of Revenue Act, (DoRA). Assessment and reporting requirements are specified in the DoRA, Conservation of Agricultural Resources Act, as well as by EPWP. Provincial departments use the reporting tools as provided by EPWP to report on the number of jobs created. The monthly, quarterly and annual reports are forwarded by the provincial departments to DAFF to monitor performance and the impact of the programme on the state of the natural agricultural resources.

The EPWP was introduced as a nation-wide government-led initiative aimed at drawing a significant number of unemployed South Africans into productive work in a manner that will enable them to gain skills and increase their capacity to earn an income. This programme advances the principle of government expenditure on intensive labour activities 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 DAFF: 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 the DAFF and the EPWP's environment and culture sector 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); Outcomes 7 (Vibrant, equitable and sustainable rural communities contributing towards food security for all); Outcome 10 (Protect and enhance our environmental assets and natural resources); and Outcome 12 (Efficient, effective and developmental oriented public service and an empowered, fair and inclusive citizenship) and the department's associated strategic goals:

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

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

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

The beneficiary targeting as set by the EPWP III Environment and Culture Sector Plan for 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	2018/19	2019/20	2020/21	2020/22
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)	546 FTEs	546 FTEs	546 FTEs	546 FTEs
Number of jobs created through CASP	9 463 jobs	15 100 jobs	15 100 jobs	15 100 jobs
Number of jobs created through Ilima-/Letsema	20 899 jobs	17 936 jobs	17 936 jobs	17 936 jobs

The jobs created through LandCare, CASP and Ilima/Letsema are delivered by the PDAs. Below is the breakdown of the annual target per province:

INDICATORS	TOTAL	LP	EC	FS	GP	MP	KZN	NC	NW	WC
Number of LandCare jobs [full-time equivalents (FTEs)] created	800	113	105	103	57	66	249	44	33	30
Number of jobs created through CASP	9 463	1 441	1 738	210	32	909	3 353	424	1 034	324
Number of jobs created through Ilima/Letsema	20 899	13 386	1 159	466	63	1 050	2 600	506	1 533	282

4.2 Organisational Environment

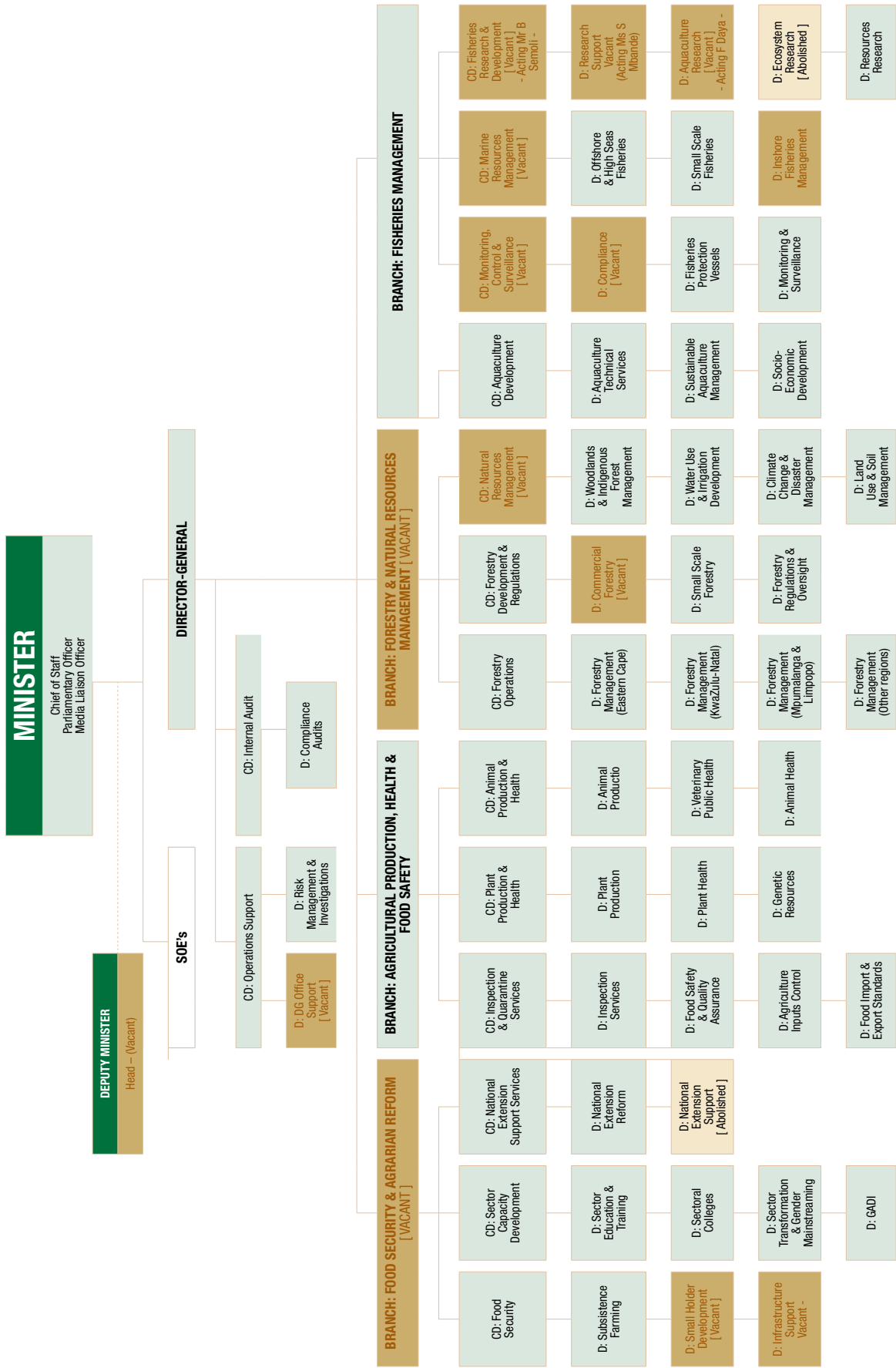
The decrease to the department's compensation budget has had an impact on the ability of the department to meet its required optimum capacity to deliver on its mandate during the past MTEF cycle. This is the case despite the fact that government has identified the agriculture sector as a critical role player in economic growth and job creation. In line with the departmental allocation letter from National Treasury, the department's compensation budget over the MTEF for the period 2018/19, 2019/20 and 2020/21 allows for payment of compensation benefits for currently funded posts, training of employees and salary increases but is inadequate to provide for filling of the remaining vacant positions on the approved post establishment. The allocated compensation budget necessitates frequent reprioritisation of posts if the department is to meet its obligations on its planned strategic deliverables. In order to enable the department to operate in this environment of budgetary constraints, the Departmental Task Team comprising of representatives from organised labour and senior management was established to identify cost drivers and related cost containment measures. A report in this regard was duly approved and a phased implementation approach adopted.

4.2.1 Organisational structure

Owing to the challenges experienced with the Compensation of Employees (CoE) budget ceilings imposed by the National Treasury, the filling of vacancies was suspended as an interim measure to allow for development of strategies to manage the CoE budget within the ceilings set by National Treasury. The implications of the reduced budget allocation for employee compensation is 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 requires fewer posts, if any, to be filled over the period.

Improvement of efficiency and organisational performance remains on the radar. Sound organisational design principles are applied to ensure elimination of duplicate functions, and enable strategy execution as well as synchronisation of systems and processes, with a focus on enhancement of departmental capacity and transformation of the sector.

Organisational structure



Over the past MTEF for the period 2014/15; 2015/16, and 2016/17, the approved post establishment has decreased from 6 743 to 6 100 as at 31 December 2017 (including the Minister and Deputy Minister). This post establishment is based on the current approved organisational structure, and comprises professional, managerial, functional and auxiliary occupational categories. However, the total number of funded permanent (filled) posts for the DAFF is 5 290, while 442 posts are additional to the post establishment (this category comprises of employees on contract, interns and compulsory community services veterinarians). Although there is insufficient funding to fill permanent positions, the department may need to appoint additional capacity on a temporary basis (contract basis) to drive implementation of short term projects that may be necessary to achieve service delivery imperatives.

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.

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

PERSONNEL STATUS AS AT 31 DECEMBER 2017				NUMBER OF POSTS FILLED ON FUNDED ESTABLISHMENT						
	NO. OF POSTS ON APPROVED ESTABLISHMENT	NO. OF FUNDED POSTS	NO. OF POSTS ADDITIONAL TO THE ESTABLISHMENT	ACTUAL/FILLED (WITHOUT ADDITIONAL POSTS)			ACTUAL/FILLED AS AT 31 DECEMBER 2017	MEDIUM TERM ESTIMATES		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Department	**6 100	**6 100	442	5 988	5 604	5 474	*5 732	6 542	6 542	6 542
Salary levels 1–6	3 329	3 329	271	3 493	3 201	3 029	*3 136	3 600	3 600	3 600
7–10	2 164	2 164	8	1 979	1 914	1 945	*1 928	2 172	2 172	2 172
11–12	482	482	157	402	388	397	*559	639	639	639
13–16	125	125	6	112	101	103	*109	133	133	133

*The actual/filled as at 31 December 2017 is the permanent plus (+) the additional posts filled.

** Post establishment without Minister and Deputy Minister.

The Job Evaluation Coordination process with the PDAs is continuing to ensure harmonisation of the job evaluation grading of cross-cutting posts. Quarterly meetings were held with the PDAs to ensure consistent application of human resources management and development practices across the agricultural public sector. This process is dependent on the assistance from the Department of Public Service and Administration (DPSA) in the finalisation thereof.

The Employee Assistance Programme (EAP) continues to contribute to a healthy workforce—the effectiveness of this intervention is monitored on quarterly basis through statistical analysis and reports. The awareness and utilisation of the programme by members of Senior Management Service (SMS) will be driven to support them in the management of stress and improvement of productivity levels. The implementation of flagship developmental interventions on emerging management and executive development programmes, as well as executive coaching and mentorship still contribute to the leadership cadre that is agile, strategic and competent to ensure transformation and continuous service delivery improvement. Employee development through various programmes such as the Young Professionals Development Programme, internal and external bursary packages, learnerships, internships and short-courses for all current and potential employees ensures a reliable talent pipeline and availability of expertise in generic, critical and scarce-skills fields.

Ensuring alignment of departmental policies and procedures on human resources management to the public service regulatory framework cannot be over emphasised as these serve as the governance pillars which provide a guide on people management practices. The strategic risks have been revised for 2018/19 in response to the prevailing environmental threats. Internal controls have been developed and are maintained, e.g. calendar on reporting to internal and external governance structures, risk and audit matrix plan. The HR Dashboard serves as a critical tool in the management of HR information to ensure informed managerial decision making by the executive.

4.2.2 Human resource planning

Human resource (HR) planning remains at the core of ensuring that the department has the necessary capacity to deliver on its mandate and strategic objectives, as and when required.

In the light of the above, the department continues to pursue its mandate and driving the transformation of the sector, the NDP 2030 and the MTEF HR Plan priorities as follows:

Repositioning of HR as a strategic partner to enable DAFF to achieve its strategic objectives; employment of the youth in the AFF sector; transformation of the workforce; and management of the challenges of an ageing and ailing workforce and employment. In order to implement the MTEF HR Plan effectively, the Human Resource Strategic Planning Framework for the Public Service—Vision 2015 requires the adjustment of the MTEF HR Plan on an annual basis. To this end, only the HR Plan priorities aligned to the HR strategic objectives were reviewed in the MTEF HR Plan 2015/16–2017/18 in line with the amended directive on the Human Resource Strategic Planning Framework for the Public Service—Vision 2015. The monitoring of implementation and reporting on the departmental HR Plan was done through the Human Resources Key Performance Indicators.

The MTEF HR Plan 2015/16–2017/18 comes to an end on 31 March 2018. A new MTEF HR Plan 2018/19–2020/21 will be developed and submitted to the DPSA by the end of June 2018. New HR priorities will be identified in this process.

The department needs to establish partnerships with organisations for people with disability and relevant institutions to provide assistance in the recruitment of persons with disability. The department must avail resources to address the needs of people with disability in line with the Reasonable Accommodation Strategy and create a conducive environment for their welfare and career development. The department needs to implement the JOBACCESS 2006–2010 Framework. This Cabinet directive is managed by the DPSA and contains intervention strategies for the recruitment and retention of people with disabilities.

Over this MTEF (2018/19–2020/21) period, the human resource journey towards its repositioning as a strategic partner will be focusing on the revision of the HR Strategy, development and implementation of the human resources Service Delivery Improvement Plan (SDIP) and the establishment of executive coaching clinics.

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 the umbrella for the cross-cutting strategies, namely the NGP, the Industrial Policy Action Plan (IPAP) and other government plans. DAFF has developed sector priorities and high level deliverables as a guiding document for planning in the sector. Sector priorities and high level deliverables are informed by the MTSF and RAAVC.

DAFF facilitated a planning workshop on 31 May to 02 June 2017 with all the agricultural stakeholders comprising of PDAs, agricultural, forestry and fisheries public entities (PEs). Wherein, the 2017/18 sector priorities and high level deliverables were reviewed to guide development on the 2018/19 APP. From June up to November all the DAFF technical branches were consulted at length to develop the first and second draft APP. The department also participated in the planning session of PDAs and SOEs in July, August, September, October and November to ensure alignment with sector priorities and high level deliverables.

DAFF submitted the first and second draft 2018/19 APP as required, to the DPME and to the National Treasury for analysis. Consultations with technical branches continued in February to present the APP analytic report and recommendations from the DPME. All the recommendations from the DPME analysis were accommodated to improve the draft APP.

The first and the second draft of the APP for PDAs and SOEs were analysed and feedback provided as required by National Treasury Framework for strategic plans and APPs. Adherence to the set MTSF targets was emphasised and budget reprioritisation was encouraged where there have been budget cuts. 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 this 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 DPME. The APP 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 (OPs). The OPs 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.

4.4 Departmental Monitoring and Evaluation

The department has Monitoring and Evaluation (MER) Guideline, which is a framework for monitoring and evaluating performance information (PI) at a departmental level. The guideline aims to provide a framework for monitoring and reporting within which performance information can be successfully collected, monitored, analysed and reported. It also indicates a framework for the evaluation and assessment/review of programmes so that performance information can be realised within a system of effective reporting and continuous improvement support.

The non-financial performance environment to which the guidelines are applicable, include the Strategic Plan and APP deliverables, services contained in the Services Catalogue, the Service Delivery Improvement Plan (SDIP) and reports on Outcomes 4, 7 and 10 to which DAFF directly contributes, and for which the Directorate: Organisation Performance is primarily responsible for coordinating the institutional monitoring and evaluation. There are also operational plans implemented by branches which are also guided by the MER guidelines, their implementation is primarily managed through the branch administrative M&E processes.

The department developed the Knowledge Bank Reporting System to address the need for an appropriate system to collect, collate, verify and store performance information. Users need to have login credentials from the system administrator. Business unit managers are allocated passwords for reporting rights against targets related to their functions, while M&E specialists are allocated to each branch for continuous support to monitor progress on the reported information and to ensure that reported performance information is accompanied with supporting documents that will prove that information is credible, useful and reliable at all times. The core users of the system in terms of reporting progress on performance are directors. Reporting on the system is done on a monthly basis, on or before the 10th of each month. The purpose of reporting on a monthly basis is to enable the department to track performance on a regular basis and provide remedial actions upon identification of red flags. Users are required to attach evidence as and when they report to support reported information. Monitoring of Knowledge Bank reporting is done through the development of a monthly compliance register. The register details all the units that have reported and not reported per branch, including the submission of evidence.

4.5 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, 5 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, 5 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
Strategic goal 1: Effective and efficient strategic leadership, governance and administration	Strategic objective 1.1 Ensure compliance with statutory requirements and good governance practices Strategic objective 1.2 Strengthen support, guidance and interrelation with stakeholders. Strategic objective 1.3 Strengthen institutional mechanisms for integrated policy, planning, monitoring and evaluation in the sector
Strategic goal 2: Enhance production, employment and economic growth in the sector	Strategic objective 2.1 Ensure increased production and productivity in prioritised areas as well as value chains Strategic objective 2.2 Effective management of bio-security and related sector risks Strategic objective 2.3 Ensure support for market access and processing of agriculture, forestry and fisheries products
Strategic goal 3: Enabling environment for food security and sector transformation	Strategic objective 3.1 Lead and coordinate government food security initiatives Strategic objective 3.2 Enhance capacity for efficient delivery in the sector Strategic objective 3.3 Strengthen planning, implementation and monitoring of comprehensive support programmes
Strategic goal 4: Sustainable use of natural resources in the sector	Strategic objective 4.1 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources Strategic objective 4.2 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 agriculture, 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 related 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
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)	The Act 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)	The Act 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 animals	Concurrent	Animal Production

ACT NO. AND YEAR	PURPOSE	FUNCTIONAL COMPETENCE	RESPONSIBILITY
Conservation of Agricultural Resources, 1983 (Act No. 43 of 1983)	The Act 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 Act, 1947 (Act No. 36 of 1947)	The Act provides for the appointment of a Registrar of Fertilizers, 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 Act, 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 Repeal Act, 2002 (Act No. 24 of 2002)	To repeal the KwaZulu Cane Growers' Association Act, 1981 and to provide for matters connected therewith	National	Executing Authority
Liquor Products Act, 1989 (Act No. 60 of 1989)	The Act 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)	The Act 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)	The Act 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)	The Act 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

ACT NO. AND YEAR	PURPOSE	FUNCTIONAL COMPETENCE	RESPONSIBILITY
Onderstepoort Biological Products Incorporation Act, 1999 (Act No. 19 of 1999)	The Act 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)	The Act 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)	The Act 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)	The Act 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
Plant Improvement Act, 1976 (Act No. 53 of 1976)	The Act 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)	The Act 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)	The Act 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)	The Act 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

ACT NO. AND YEAR	PURPOSE	FUNCTIONAL COMPETENCE	RESPONSIBILITY
Performing Animals Protection Act, 1935 (Act No. 24 of 1935)	The Act 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)	The Act 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)	The Act 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
Plant Improvement Act, 1976 (Act No. 53 of 1976)	The Act 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

ACT NO. AND YEAR	PURPOSE	FUNCTIONAL COMPETENCE	RESPONSIBILITY
Societies for the Prevention of Cruelty to Animals Act, 1993 (Act No. 169 of 1993)	The Act 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)	The Act 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)	The Act 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

The following legislation is under review and will be submitted to the minister during the 2018/19 financial year for tabling in Cabinet:

NAME OF BILL	PURPOSE
Feeds and Pet Food Bill	The Act provides for the appointment of a Registrar of Farm Feeds; the registration farm feeds, sterilising plants and pest control operators; the regulation or prohibition of the importation, sale, acquisition, disposal or use of farm feeds and the designation of technical advisers and analysts
Fertilizers Bill	The Act provides for the appointment of a Registrar of Fertilisers the registration of fertilisers, the regulation or prohibition of the importation, sale, acquisition, disposal or use of fertilisers

5.3 Relevant Court Rulings

There was one court judgement and a few review applications relating to the Subdivision of Agricultural Land Act (SALA), 1970 (Act No. 70 of 1970). The impact of the judgement compels the delegate and minister to produce concrete scientific and other evidence to substantiate decisions regarding sub-division. The SALA is being replaced by the Preservation and Development of Agricultural Land Bill (PDALB).

5.4 National Policy Mandates

5.4.1 National Development Plan

The strategic goals and associated objectives of DAFF, 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 SMMEs. Implementation of our transformation initiatives such as the AgriBEE Charter, Forestry Charter and allocation of commercial fishing rights, will facilitate and promote participation in the economy of the country. Three key programmes are aligned with the priorities, namely Fetsa Tlala aimed at massive production of staple foods on fallow land that has the potential for agricultural production; Ilima/Letsema aimed at supporting sustainable agriculture and promoting rural 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 1 million new jobs by 2030 through:

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

5.4.2 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 and smallholders, higher industries, etc.

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

5.4.3 Industrial Policy Action Plan

The Industrial Policy Action Plan (IPAP) takes place within the framework of continuous improvements and up-scaling 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 microeconomic policies. Agro-processing is strongly linked to South and Southern Africa's economic growth rate. The domestic market, therefore, represents an attractive prospect for the agro-processing sector in general. South Africa possesses competitive advantages in a number of fruit and beverage subsectors 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.

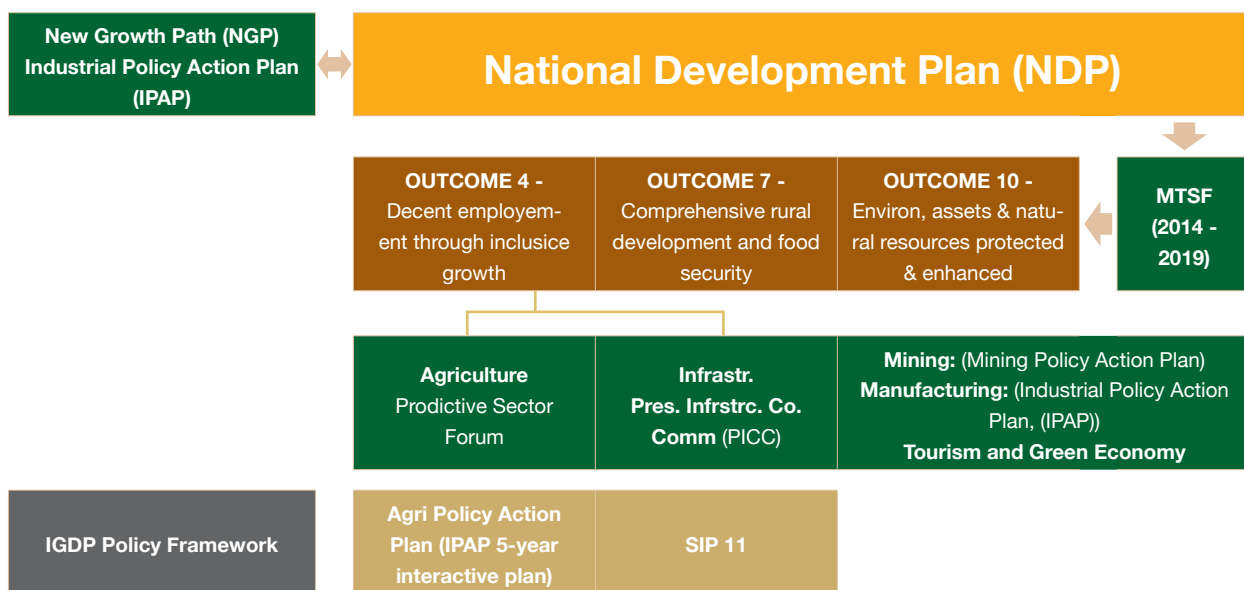
The decline in natural fish resources and growing demand creates opportunities for the farming of a range of fish species. South Africa has the potential to create significant numbers of jobs in meeting local demand for fish, for example, trout and international demand for abalone and mussels.

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.

5.4.4 Agricultural Policy Action Plan

The challenges facing the AFF sector are numerous: Rising input costs, an uneven international trade environment, lack of developmental infrastructure (rail, harbour, electricity), and a rapidly evolving policy and production environment. At the same time, transformation of the AFF sector has been slow and tentative. Based on this analysis of the various challenges within the AFF sector 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 figure below, 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, thus 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 inter-related, 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, but manageable number of focused actions, in anticipation of future APAP iterations that will take the process further. APAP is planned over a five-year period and will be updated on an annual basis.

5.4.5 Operation Phakisa on Agriculture, Rural Development and Land Reform

Operation Phakisa prioritised seven areas to address in a quest to unlock the potential of agriculture and rural economy. These include the value chains of grains, livestock and horticulture with a competitive potential on labour absorption and GDP contribution. Further areas of focus includes cross cutting enablers of labour, producers support, rural development and land reform. The outputs of the Phakisa laboratory of solutions included 27 strategic initiatives agreed upon by participants from government, private sector and community based organisations. Detailed plans or three feet deep plans have been completed for most of the initiatives while others will be investigated further to deepen the plans. These 27 initiatives were organised into six fields of practice for implementation led by relevant line function units in various departments that include DAFF; DRDLR; the dti and the Department of Labour. Under the joint leadership of DAFF and DRDLiR institutional arrangements that include delivery units will be established with specific champions for the initiatives. The 27 strategic initiatives shall be implemented in phases considering the readiness and resource availability.

To bring smallholder irrigation schemes to full production would require coordination and integration of efforts. Operation Phakisa workshop has proposed the establishment of a Presidential War Room to unlock water for agriculture and fast track irrigation projects. DAFF will follow up on the process to ensure that decisions are planned for and implemented when the resources have been coordinated.

The implementation of Phakisa outcomes will ensure that RAVAAC is strengthened and accelerated.

5.5 Departmental Policy Frameworks

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

5.5.1. Current policies

NAME OF POLICY	AIM/PURPOSE	KEY IMPACT	RESPONSIBILITY
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
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 agriculture, forestry and fisheries value chains	Access to markets and finance, transfer of appropriate processing technology, competitiveness improvement and agro-processor skills and capacity building (Incubation)	Director: Agro-processing
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

In the medium term, DAFF anticipates to develop and review policies in a number of important areas, including:

5.6 Planned Policy Initiatives

NAME	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
Development Finance Policy	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
The Policy on Comprehensive Producer Support	To regulate and provide policy guidance with regard to support services provided to various categories of producers in the agriculture, forestry and fisheries sectors	It is envisaged that these norms and standards will contribute towards enhancing the agricultural sector's crucial contribution to rural development and poverty eradication. Furthermore, the general problem to be addressed by this policy is skewed participation, uncoordinated approach, ineffective and inefficient support and delivery systems for producers in the AFF sector	Chief Director: National Extension Support Services
Conservation Agriculture Policy	To guide widespread adoption of conservation agriculture in agricultural production systems	Increased soil organic matter, reduced green-house gas emissions, Increased water infiltration, Increased crop and livestock production, Improved biodiversity and ecosystem functioning and lower production cost	Director: Land Use and Soil Management.
National Policy Framework for Mechanisation Support	To develop underutilised land for crop production. To promote sustainable use of state resources by facilitating/coordinating mechanisation implementation	Affordable mechanisation support to Farmers, Increased food Security and Reduce poverty through empowerment and local economic beneficiation	Director: Infrastructure Support
Policy on Family Farming for DAFF	To address issues/problems experienced in the production of agricultural commodities, as well as addressing the succession issues	Improved farming efficiency, Reduction of conflicts in the land reform projects, To encourage family members to get involved in agriculture, as well as the involvement of the youth and to contribute to household food security	Director: Smallholder Development
National Inland Fisheries Policy Framework for South Africa	To guide the sustainable development of inland fisheries	The impact includes legislative reform and harmonisation, the definition of access rights, criteria for ensuring sustainable harvest levels, government organisational structure and capacity, cooperative governance and core management arrangements and the empowerment of rural communities to participate equitably in sustainable resource use	CD: Aquaculture Development
Marine Living Resources Fund: Policy on Handling of Confiscated Abalone	To regulate the handling of confiscated abalone	This impact of the policy intends to establish the procedures required for the accountable, economic, effective, efficient and transparent management and handling of confiscated wild abalone from the point of seizure to disposal in terms of the Marine Living Resources Act, 1998 (Act No. 18 of 1998)	Chief Director Financial Management

NAME	AIM/PURPOSE	KEY IMPACT	RESPONSIBILITY
Animal Identification and Traceability Policy	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
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
Policy for the Sustainable Management 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	Director: Animal Production
Crop Production Policy	To position the plant production subsector to respond to emerging challenges, while at the same time increasing its contribution to food security, job creation, rural development, poverty alleviation and economic development	Increased productivity and profitability of the sector for all categories of producers	Director: Plant Production

6. Overview of 2018/19 to 2020/21 budget and MTEF estimates

6.1. Expenditure estimates

PROGRAMME	REVISED ESTIMATE	AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE / TOTAL (%)	MEDIUM-TERM EXPENDITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE / TOTAL (%)
				2018/19	019/20	020/21		
R MILLION	2017/18	2014/15 - 2017/18		2018/19	019/20	020/21	2017/18 - 2020/21	
Programme 1	906,8	8,0%	12,4%	923,2	931,5	938,0	1,1%	12,6%
Programme 2	2 236,9	0,8%	32,2%	2 367,1	2 507,7	2 596,2	5,1%	33,0%
Programme 3	1 944,1	4,3%	28,0%	2 037,9	2 305,0	2 369,1	6,8%	29,4%
Programme 4	261,7	-4,3%	4,2%	273,9	291,3	309,6	5,8%	3,9%
Programme 5	1 015,7	-9,0%	16,2%	1 075,1	1 046,0	1 047,4	1,0%	14,2%
Programme 6	481,9	4,0%	7,0%	487,8	519,7	553,2	4,7%	6,9%
Total	6 847,0	0,8%	100,0%	7 165,0	7 601,3	7 813,4	4,5%	100,0%
Change to 2017 Budget estimate				25,6	24,5	(37,4)		

PROGRAMME	REVISED ESTIMATE	AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE / TOTAL (%)	MEDIUM-TERM EXPENDITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE / TOTAL (%)
				2017/18	2014/15 - 2017/18	2018/19		
R MILLION								
Economic classification								
Current payments	2 906,2	4,9%	40,2%	3 039,4	3 195,2	3 321,1	4,5%	42,3%
Compensation of employees	2 100,2	7,3%	28,3%	2 182,3	2 348,2	2 519,0	6,2%	31,1%
Goods and services	804,1	-0,5%	11,9%	855,7	845,5	800,5	-0,1%	11,2%
Interest and rent on land	1,9	12,3%	0,0%	1,4	1,5	1,6	-6,2%	0,0%
Transfers and subsidies	3 821,3	-1,8%	57,1%	3 997,0	4 269,2	4 368,1	4,6%	55,9%
Provinces and municipalities	2 242,9	-2,1%	34,1%	2 382,3	2 542,8	2 705,2	6,4%	33,6%
Departmental agencies and accounts	1 300,0	-1,4%	18,5%	1 375,3	1 433,2	1 511,9	5,2%	19,0%
Foreign governments and international organisations	36,6	-1,8%	0,6%	38,5	39,7	41,9	4,5%	0,5%
Public corporations and private enterprises	150,8	-12,1%	3,0%	173,8	206,8	59,9	-26,5%	2,0%
Non-profit institutions	20,1	-9,1%	0,3%	20,1	20,4	21,4	2,1%	0,3%
Households	70,8	103,3%	0,7%	25,2	26,4	27,8	-26,7%	0,5%
Payments for capital assets	119,5	-4,1%	2,6%	128,6	136,9	124,2	1,3%	1,7%
Buildings and other fixed structures	69,2	18,8%	0,8%	55,4	69,2	64,8	-2,1%	0,9%
Machinery and equipment	49,8	-19,1%	1,8%	73,1	67,7	59,3	6,0%	0,8%
Biological assets	0,2	-2,4%	0,0%	0,0	0,0	0,0	-46,1%	0,0%
Software and other intangible assets	0,4	98,7%	0,0%	-	-	-	-100,0%	0,0%
Total	6 847,0	0,8%	100,0%	7 165,0	7 601,3	7 813,4	4,5%	100,0%

6.2. Relating expenditure trends to strategic outcome oriented goals

The NDP sets out a broad vision of eliminating poverty and reducing inequality by 2013. The vision is supported by Outcome 4 (Decent employment through inclusive growth), Outcome 7 (Comprehensive rural development and land reform) and Outcome 10 (Protect and enhance our environmental assets and natural resources) of government's 2014–2019 MTS F. The work of the DAFF is closely aligned with these outcomes. As such, over the MTEF period, the department intends on improving food security; creating jobs; increasing the contribution of agriculture, forestry and fisheries sectors to GDP; increasing primary animal health care services; and enabling trade in the global economy. The department also expects to implement the APAP, which focuses on the value chains with high potential for food security, job creation, contribution to the economic growth, RAAVC and Operation Phakisa.

The department's budget is expected to increase at an average annual rate of 4,7% over the medium term, from 6,8 billion in 2017/18 to 7,8 billion in 2020/21. Transfers to entities and subsidies account for an estimated 55,9% of this expenditure over the same period, increasing at an average annual rate of 5,0 % over the MTEF period, from 3,8 billion in 2017/18 to 4,4 billion in 2020 /21. Compensation of employees is the second largest spending item, accounting for a projected 31% (R7 billion) of the department's total budget over the medium term. The department receives an additional allocation of R40 million over the MTEF period to upgrade infrastructure equipment for the analytical services laboratories in Stellenbosch and Pretoria. This is expected to strengthen global market access to South African agricultural products by providing assurance to global trading partners that the country's products meet technical standards for human safety and food quality.

The allocation will also be used to obtain laboratory accreditation to ensure analytical test results are internationally recognised, and thereby facilitate unhindered trade in agricultural products. A further R80 million over the medium term is provided for inspection services to increase and strengthen capacity at ports of entry to improve plant and animal quarantine services.

6.2.1 Improving food security

Over the MTEF period, the department aims to promote food security through the Fetsa Tlala Programme, which forms part of the National Policy on Food and Nutrition Security. The programme focuses on assisting vulnerable households and subsistence and smallholder producers to produce their own food by ensuring that 1 million ha of land are used for production by 2030. Through the Ilima/Letsema Conditional Grant which is set to receive an estimated R1,8 billion over the medium term, rural households are expected to benefit from food production initiatives, including the provision of production inputs such as fertilisers, seeds, seedlings, breeding animals, machinery and equipment.

CASP aims to provide support to subsistence, smallholder and black commercial producers within areas that are strategically identified for the production of grains, livestock, horticulture and aquaculture. The department expects to spend R5,6 billion on the programme over the MTEF period. Through Ilima/Letsema and CASP, the department expects to support 145 000 black commercial, subsistence and smallholder producers per year. The programmes will also be used for providing production inputs and farm infrastructure, and piloting the blended funding model in partnership with commercial and development funding institutions such as Land and Agricultural Development of South Africa.

In line with the outcomes of Operation Phakisa, the department aims to increase and support 450 sustainable and profitable black commercial producers participating in prioritised value chains over a five-year period through the reprioritisation of funds from CASP. An estimated R270 million is expected to be used in the Black Producer Commercialisation Programme, which is intended to support investment that will unlock and enhance the output of black producers through targeted interventions. Further concessionary loans to emerging farmers will be accessed from the Micro Agricultural Finance Institutions of South Africa (MAFISA), which aims to address the financial services needs of smallholder farmers and agri-businesses.

The implementation of APAP and RAAVC is expected to focus on the production of high value crops such as macadamia nuts. Over the MTEF period, implementation is expected to extend to fruit production; the fast-tracking of poultry production; and the expansion of red meat production schemes or initiatives such as the Kaonafatso ya Dikgomo and grass-fed beef initiatives to improve animal production in rural areas. In 2013, the department identified fisheries as key to addressing food security, while recognising the need for transformation of the sector. In this regard, the Small-Scale Fisheries Policy and Marine Living Resources Amendment Act (2014) support food security and transformation as key priorities in the sector. Over the medium term, R128,7 million is allocated to the Subprogramme: Aquaculture in the Fisheries Programme for aquaculture projects aimed at providing technical, advisory services and compliance assessment and conducting research on reproduction and nutrition fish species. These projects are expected to increase the production of fish from the current 4 000 tons per year over MTEF period.

6.2.2 Creating decent jobs

Over the medium term, the department plans to create 3 481 FTE jobs through WfF projects. This is expected to be achieved through allocations amounting to R250,5 over the medium term to the MLRF. The LandCare Programme, which has a total allocation of R246.9 million over the medium term, aims to promote sustainable land and soil management practices, prevent land degradation and desertification in rural areas, and contribute to job creation. The programme expects to create 2 400 FTE jobs and contribute to the rehabilitation of 48 900 ha of land through restoration and reforestation over the MTEF period. In addition, 3 300 jobs are expected to be created over the medium term for planting trees of 1 650 ha of state-owned forests.

6.2.3 Increasing the contribution of the agricultural sector to the GDP

The primary agricultural sector's contribution to the GDP has decreased from 3,5% over the past 20 years to the current 2,5% of the GDP. However, the broader agro-food production chain accounts for about 12% of the GDP. As such, over the medium term, the department plans to focus on promoting agro-processing, market access and trade to smallholder and commercial producers. This is expected to be achieved through the implementation of the South African Good Agricultural Practices Certification Programme for smallholder producers of fresh produce, which seeks to ensure compliance with market requirements on mandatory food safety and quality standards. Interventions aimed at improving market access will focus on training in agro-processing, providing market information and revitalising agro-processing infrastructure and addressing barriers to trade. The department expects to spend R874,8 million over the MTEF period through the Trade Promotion and Market Access Programme to carry out these activities.

6.2.4 Enhancing primary animal health care services

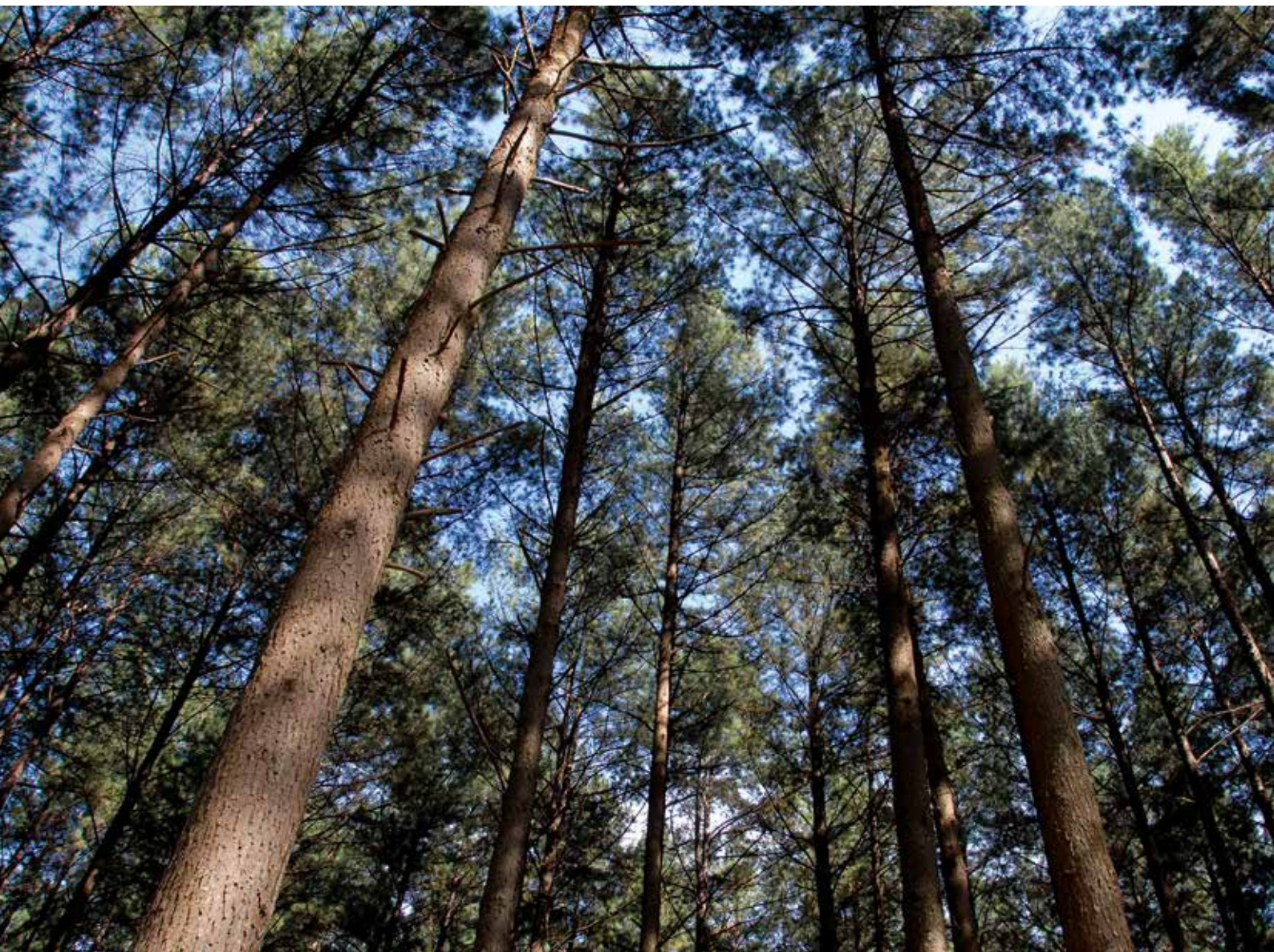
The department's Animal Primary Health Care Programme is aimed at improving the accessibility and affordability of veterinary services and improving awareness on animal health and welfare. In rolling out the programme over the medium term, spending will be geared towards the recapitalisation and revitalisation of veterinary infrastructure to create an enabling environment for the deployment of newly qualified veterinarians. The department plans to deploy 150 veterinary graduates in the rural areas per MTEF period, at an estimated cost of R424 million. Major outbreaks of avian influenza and FMD resulted in additional spending for the department in 2017/18. To contain the outbreaks, mobile veterinary clinics and associated equipment for the laboratories were procured to strengthen veterinary public health in rural areas across all provinces. The department received an additional allocation of R40 million from the fiscus for combatting the outbreak of the highly pathogenic avian influenza in 2017/18. Over the medium term, the department expects to receive an additional allocation of R120 million to address biosecurity issues at South Africa's 16 land border posts, acquire two additional plant quarantine stations and two additional animal quarantine stations, strengthen pest surveillance and control and inspection and laboratory services.

6.2.5 Enabling trade in the global economy

The department has identified that for South Africa to trade on a common footing with the global economy, it needs to migrate from the current paper-based certification and permit system. In this regard, the South African Revenue System has pledged technical support to the department towards the development of an internationally recognised and interphase ready import and export system, at a projected cost of R80 million over the medium term.

PART B

Strategic objectives



7. 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, Policy Planning, Monitoring and Evaluation.

7.1 Strategic objectives and annual targets for 2018/19 to 2020/21

7.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2018/19 TO 2020/21	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	STRATEGIC PLAN TARGET (5-YEAR TARGET)	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
1.1	Ensure compliance with statutory requirements and good governance practices	Good governance and control systems strengthened by 2019/20	Implementation of the Risk-Based Internal Audit Plan	–	–	Risk-based Internal Audit Plan implemented	Risk-based Internal Audit Plan implemented	Full implementation of Risk Management Strategy	Full implementation of Risk Management Strategy	Full implementation of Risk Management Strategy
1.2	Strengthen support, guidance and interrelations with stakeholders	Support, guidance and interrelations with stakeholders improved in the sector by 2019/20	Implementation of the Communication Strategy and Stakeholder Engagement Strategy	–	–	Communication Strategy and Stakeholder Engagement Strategy implemented	Communication Strategy and Stakeholder Engagement Strategy implemented	Communication Strategy and Stakeholder Engagement Strategy implemented	Stakeholder Engagement Strategy reviewed	Communication Strategy and Stakeholder Engagement Strategy implemented
1.3	Strengthen institutional mechanisms for integrated policy, planning, monitoring and evaluation in the sector	Sector integrated planning, monitoring and evaluation mechanism strengthened by 2019/20	Economic and statistics information database for the sector updated	–	–	–	Updated economic and statistics information database for the sector	Report on sector economic and statistical information outlook	Report on sector economic and statistical information outlook	Report on sector economic and statistical information outlook

7.2 Programme performance indicators and annual targets for 2018/19 to 2020/21

PROGRAMME PERFORMANCE INDICATORS		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
1.1.1	Efficient and effective risk management	Risk Management Plan was developed, approved by the Risk Management Committee and implemented	The Risk Management Plan was implemented as follows during the year under review: Project Risk Assessment was conducted The Risk Management Strategy was reviewed DAFF Risk Communication and Awareness Plans were completed Risk Management Committee Charter was finalised and approved	Risk Management Implementation Plan was implemented as follows during the year under review: The Risk Communication and Awareness Plan was reviewed Conducted the project risk assessment Risk Register 2017/18 was reviewed The Risk Management Strategy 17/18 was reviewed Fraud Prevention Plan was implemented as follows during the year under review: Developing the Fraud and Corruption Communication Plan Reviewing the Whistle-blowing Procedures Reviewing the Fraud Risk Register 17/18 Reviewing the Fraud Prevention and Anti-corruption Strategy for 17/18	Risk Management Implementation Plan implemented	Full implementation of Risk Management Strategy	Full implementation of Risk Management Strategy	Full implementation of Risk Management Strategy
1.1.2	Risk-based Internal Audit Plan implemented	–	Three-year Internal Audit Strategic Rolling Plan approved by the Audit Committee by 31/03/2014 (2015/16 plan)	Three-year Risk-Based Internal Audit Rolling Plan was approved by the Audit Committee on 02 March 2017	Annual Risk-Based Internal Audit Plan implemented	Annual Risk-Based Internal Audit Plan implemented	Annual Risk-Based Internal Audit Plan implemented	Annual Risk-Based Internal Audit Plan implemented
1.1.3	Business Continuity Plans developed	–	The DAFF Business Continuity Plan was approved by EXCO on 25 January 2016 EXCO Crisis Management Plan developed and approved	Business Continuity Plan (BCP) tested on 1 branch	Business Continuity Plans developed, reviewed and approved EXCO Crisis Management Plan developed and approved	Departmental Business Continuity Management (BCM) Operational Risk Assessed	Testing of the DAFF's core Directorates Business Continuity Plans	Revision of DAFF BCP as well as the individual core Directorate Business Continuity Plans

PROGRAMME PERFORMANCE INDICATORS		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
1.1.4	ICT Disaster Recovery Plan (DRP) reviewed	–	–	ICT DRP redundancy/failover tested	Reviewed ICT DRP approved by the DG	DAFF ICT DR site implementation done	Replication of hardwares and services to the DR site done	DAFF ICT DRP testing done
1.1.5	Information and Communication Technology (ICT) Plan implemented	–	–	–	Reviewed MSP approved by the DG	One prioritised ICT Plan project implemented	One prioritised ICT Plan project implemented	One prioritised ICT Plan project implemented
1.1.6	Number of Bills submitted to Minister	Three Bills, which are the Plant Improvement Bill, Performing Animals Protection Amendment Bill and Plant Breeders' Rights Bill, were tabled in Cabinet	Submissions for three Bills, which are the Liquor Products Bill, National Forests Amendment Bill and National Veld and Forest Fire Amendment Bill were signed by the minister for tabling in Cabinet	3	3	2 (Feeds and Pet Food Bill and Fertilizers Bill)	3 (Animal Protection Bill, Marketing of Agricultural Products Amendment Bill; Preservation and Development of Agricultural Land Bill)	–
			The Agricultural Product Standards Amendment Bill The submission was en route to minister on 4 January 2016 to obtain approval for the DG to present the Bill to the ESEID Cluster					
1.1.7	HRD Strategy implemented	–	–	–	2017/18 Workplace Skills Plan approved by the DG and implemented	2018/19 Workplace Skills Plan approved by the DG and implemented	2019/20 Workplace Skills Plan approved by the DG and implemented	2020/21 Workplace Skills Plan approved by the DG and implemented

PROGRAMME PERFORMANCE INDICATORS		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
1.2.1	Communication Strategy implemented	A total of nine media plans were developed and approved	Media plans for the following events were compiled and implemented: Budget Vote speech 2015 and NCOP Budget Vote, Female Entrepreneur Awards, Arbor Week, Food Security Month Media Launch, World Food Day, APAP, IDAM, Marine Living Resource event, Imbizo Focus Week, Youth Outreach Programme, Imbizo Focus Week held on 7 April 2015 in New Castle, KZN—Minister, 09/04/15—Amampondo, EC-Minister 11/04/15—Koukamma, EC-minister 09/04/15—White River, MP: Deputy Minister, 12 April 2015 Ncera Farms—Minister and Deputy Minister, Outreach Programme on Xenophobic Attacks were held on 27 April 2015-ZZ2, in Limpopo—Minister and on 30 April 2015 in Pongola, KZN—Deputy Minister	Media plans were developed and implemented for the following events: Budget Vote 2016, Africa Month, Operation Phakisa, Youth Month, Nelson Mandela Day, Female Entrepreneur Awards, World Food Day, and the Emergency Drought Relief allocation	Media plans implemented	Media plans implemented	Media plans implemented	Media plans implemented

PROGRAMME PERFORMANCE INDICATORS		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
1.2.2	Stakeholder Engagement Strategy implemented	–	23 functional institutional, structures were coordinated One out of four Minister's Service Delivery Forums and round-table discussions with academics took place	Stakeholder Engagement Strategy implemented	Stakeholder Engagement Strategy implemented	Stakeholder Engagement Strategy implemented	Review Stakeholder Engagement Strategy	Stakeholder Engagement Strategy implemented
1.3.1	Sector information management system strengthened	Update baseline data for sector	Weekly, monthly, quarterly and annual economic and statistical reports and publications compiled with economic baseline data for the sector	All publications were updated accordingly with the information loaded on the website for all to access	Updated economical and statistics information for the sector	Report on sector economic and statistical information outlook	Report on sector economic and statistical information outlook	Report on sector economic and statistical information outlook
1.3.2	Number of project verification reports submitted to EXCO	–	Project Assessment Report approved	Verification reports compiled with a total of 238 projects verified in addition to five agricultural colleges being visited	Four quarterly project verification reports submitted to EXCO for approval	Four project verification reports submitted to EXCO	Four project verification reports submitted to EXCO	Four project verification reports submitted to EXCO
1.3.3	Sector research agenda monitored	Sector research agenda implemented and monitored	Sector research agenda implemented and monitored The implementation of four Service Level Agreements with ARC is ongoing Progress reports for the four are received periodically and monitoring and evaluation reports is compiled The department is awaiting the progress report from the ARC and Directorate: Inspection Services regarding the fifth project: Living with American Foul Brood (AFB)	Sector research agenda implemented through the RTF (Research Technology Fund) programme	Sector research agenda monitored	Sector research agenda monitored	Sector research agenda monitored	Sector research agenda monitored

PROGRAMME PERFORMANCE INDICATORS	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
		The duration of the three SLAs is three years and two SLAs are for one year					
		<p>Projects will run until the 2017/18 financial year</p> <p>The project is ongoing</p> <p>Implementation and monitoring of the Research and Development Agenda is ongoing; it is a three-year programme and the 2015/2016 financial year was the first year</p> <p>Monitoring to ensure that processes are in place to ensure that Research and Development Agenda is finalised, which resulted in the analysis of 103 projects to identify the research agenda items that are currently covered by the projects and gaps that will inform the focus of the Research and Technology Fund for the next cycle</p> <p>103 projects are being implemented by science councils, universities and research institutions to achieve the objectives of the Research and Development Agenda</p> <p>Research and Development Agenda is ongoing</p>					

7.3 Quarterly targets for 2018/19

PROGRAMME PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGETS			
				1 ST	2 RD	3 RD	4 TH
1.1.1	Efficient and effective risk management	Quarterly	Full implementation of Risk Management Strategy	Review the Risk Communication and Awareness Plan	Programme risk register	Review the strategic risk register 2019/20	Review the Risk Management Strategy 2019/20
1.1.2	Risk-Based Internal Audit Plan implemented	Quarterly	Annual Risk-Based Internal Audit Plan implemented	2017/18 Q4 report approved by the Audit Committee	2018/19 Q1 report approved by the Audit Committee	2018/19 Q2 report approved by the Audit Committee	2018/19 Q3 report approved by the Audit Committee
1.1.3	Business Continuity Plans developed	Quarterly	Departmental Business Continuity Management (BCM) operational risk assessed	Develop draft Business Continuity Plans for the identified core directorates Branch: Fisheries	Develop draft Business Continuity Plans for the identified core directorates Branch: Forestry	Develop draft Business Continuity Plans for the identified core directorates Branch: Agriculture	Conduct a peer review with all core directorates Design Recovery Strategy
1.1.4	ICT Disaster Recovery Plan (DRP) reviewed	Annually	DAFF ICT DR site implementation in Stellenbosch	Direct internet link enabled to Stellenbosch office Firewall configuration	Force point management and appliance installation Demilitarised Zone (DMZ) servers and security servers installed	Core Switch configuration DMZ switch setup done	Switch configuration done in Stellenbosch Telkom redundancy data line enabled
1.1.5	Information and Communication Technology (ICT) Plan implemented	Annually	One prioritised ICT Plan project implemented	Business requirement documentation for the Fire Protection Association system completed	Complete the technical specification	Development of the software	Fire Protection Association system deployed to test environment ICT system deployed (Forestry Regulations and Oversight)
1.1.6	Number of Bills submitted to Minister	Annually	2 (Feeds and Pet Food Bill and Fertilizers Bill)	-	-	-	2 (Feeds and Pet Food Bill and Fertilizers Bill)
1.1.7	HRD Strategy implemented	Quarterly	2018/19 Workplace Skills Plan approved by the DG and implemented	2018/19 Workplace Skills Plan developed and approved by the DG	Approved training quarterly report submitted to PSETA	Approved training quarterly report submitted to PSETA	Approved training quarterly report submitted to PSETA
1.2.1	Communication Strategy implemented	Quarterly	Media plans implemented	Media plans implemented (National Assembly and National Council of Provinces Budget Votes, Youth Month/#YAFF, World Oceans Day, Imbizo Week)	Media plans implemented (Nelson Mandela Day, DAFF Female Entrepreneur Awards, Arbor Week, Media engagement)	Media plans implemented (Planting Season, Food Security Month, World Food Day, National Marine Week, International Fisheries Day, Imbizo week, Long Service Awards)	Media plans implemented (Ministerial Back-to-School Programme, Media engagement)

PROGRAMME PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGETS			
				1 ST	2 RD	3 RD	4 TH
1.2.2	Stakeholder Engagement Strategy (SES) implemented	Quarterly	SES implemented	Structured stakeholder engagements coordinated (CEOs' Steering Committee/ Forum, Minister's Service Delivery Forum, commodity groups/sector stakeholders)	Structured stakeholder engagements coordinated (CEOs' Steering Committee/ Forum, commodity groups/sector stakeholders, round-table discussions with sector stakeholders)	Structured stakeholder engagements coordinated (CEOs' Steering Committee/ Forum Minister's Service Delivery Forum, commodity groups/sector stakeholders)	Structured stakeholder engagements coordinated (commodity groups/sector stakeholders)
				Key strategic intergovernmental engagements coordinated (MINMEC, MINTECH, IGR FORUM, IMBIZO)	Key strategic intergovernmental engagements coordinated (MINMEC, MINTECH, IGR FORUM)	Key strategic intergovernmental engagements coordinated (MINMEC, MINTECH, IGR FORUM, IMBIZO)	Key strategic intergovernmental engagements coordinated (MINMEC, MINTECH, IGR FORUM)
1.3.1	Sector information management system strengthened	Quarterly	Report on sector economic and statistical information outlook	Quarterly report on sector economic and statistical information submitted to EXCO	Quarterly report on sector economic and statistical information submitted to EXCO	Quarterly report on sector economic and statistical information submitted to EXCO	Quarterly report on sector economic and statistical information submitted to EXCO
1.3.4	Number of project verification reports submitted to EXCO	Quarterly	Four project verification reports submitted to EXCO	2017/18 Annual report on verified projects submitted to EXCO	2018/19 1 st quarter report on verified projects submitted to EXCO	2018/19 2 nd quarter report on verified projects submitted to EXCO	2018/19 3 rd quarter report on verified projects submitted to EXCO
1.3.3	Sector research agenda monitored	Quarterly	Sector research agenda monitored	Report on the monitoring of the sector research agenda	Annual report on the monitoring of the sector research agenda submitted to MANCO	Report on the monitoring of the sector research agenda	Midterm report on the monitoring of the sector research agenda submitted to MANCO

7.4 Reconciling performance targets with the budget and MTEF

PER SUBPROGRAMME	2018/19	2019/20	2020/21
	R'000	R'000	R'000
Ministry	45 477	48 645	51 978
Department Management	28 968	31 056	33 262
Financial Administration	205 621	221 808	237 289
Internal Audit	10 500	11 250	12 039
Corporate Services	189 001	202 324	216 506
Stakeholder Relations, Communication and Legal Services	68 219	73 208	78 486
Policy, Planning, Monitoring and Evaluation	187 569	144 673	100 109
Office Accommodation	187 823	198 564	208 310
Total	923 178	931 528	937 979

7.5 Expenditure estimates

SUBPRO-GRAMME	AUDITED OUTCOME			ADJUSTED APPROPRIATION	AVERAGE GROWTH RATE (%)	AVERAGE: EXPEN-DITURE/TOTAL (%)	MEDIUM-TERM EXPEN-DITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE: EXPEN-DITURE/TOTAL (%)
	R MILLION	2014/15	2015/16				2016/17	2017/18	2014/15–2017/18		
Ministry	38 029	39 601	40 451	42 699	3,9%	4,9%	45 477	48 645	51 978	6,8%	5,1%
Department Management	22 860	19 212	32 811	28 942	8,2%	3,2%	28 968	31 056	33 626	4,7%	3,3%
Financial Admin-istration	158 624	163 075	177 841	194 846	7,1%	21,3%	205 621	221 808	237 289	6,8%	23,2%
Internal Audit	4 015	4 953	7 051	10 132	36,1%	0,8%	10 500	11 250	12 039	5,9%	1,2%
Corporate Services	169 990	162 885	187 782	179 893	1,9%	21,5%	189 001	202 324	216 506	6,4%	21,3%
Stakeholder Relations, Com-munication and Legal Services	90 410	117 535	92 593	80 558	-3,8%	11,7%	68 219	73 208	78 486	-0,9%	8,1%
Policy, Planning, Monitoring and Evaluation	72 079	79 522	78 531	173 802	34,1%	12,4%	187 569	144 673	100 109	-16,8%	16,4%
Office Accom-modation	182 434	199 019	211 425	195 962	2,4%	24,2%	187 232	198 564	208 310	2,1%	21,4%
Total	738 441	785 802	828 485	906 834	7,1%	100,0%	923 178	931 528	937 979	1,1%	100,0%
Change to 2017 Budget estimate				4 361			(22 532)	(22 804)	(20 186)		
Economic classification											
Current pay-ments	701 191	743 125	791 101	851 079	6,7%	94,7%	879 702	883 906	887 725	1,4%	94,7%
Compensation of employees	361 984	380 503	409 639	451 684	7,7%	49,2%	466 125	501 704	539 461	6,1%	53,0%
Goods and services	339 207	362 622	381 449	399 184	5,6%	45,5%	413 577	382 202	348 264	-4,4%	41,7%
of which:											
<i>Audit costs: External</i>	<i>9 772</i>	<i>9 942</i>	<i>10 146</i>	<i>12 867</i>	<i>9,6%</i>	<i>1,3%</i>	<i>13 424</i>	<i>15 204</i>	<i>16 060</i>	<i>7,7%</i>	<i>1,6%</i>
<i>computer services</i>	<i>30 220</i>	<i>9 818</i>	<i>25 354</i>	<i>22 325</i>	<i>-9,6%</i>	<i>2,7%</i>	<i>22 966</i>	<i>24 593</i>	<i>26 495</i>	<i>5,9%</i>	<i>2,6%</i>
<i>Agency and support/ outsourced services</i>	<i>3 445</i>	<i>2 719</i>	<i>2 944</i>	<i>95 973</i>	<i>203,1%</i>	<i>3,2%</i>	<i>104 323</i>	<i>55 459</i>	<i>4610</i>	<i>-63,6%</i>	<i>7,0%</i>
<i>Operating leases</i>	<i>74 885</i>	<i>84 312</i>	<i>98 896</i>	<i>37 840</i>	<i>-20,4%</i>	<i>9,1%</i>	<i>28 081</i>	<i>17 348</i>	<i>4596</i>	<i>-50,5%</i>	<i>2,4%</i>
<i>Property pay-ments</i>	<i>110 951</i>	<i>117 046</i>	<i>116 628</i>	<i>138 590</i>	<i>7,7%</i>	<i>14,8%</i>	<i>152 993</i>	<i>172 191</i>	<i>194 046</i>	<i>11,9%</i>	<i>17,8%</i>
<i>Travel and sub-sistence</i>	<i>32 108</i>	<i>39 222</i>	<i>44 414</i>	<i>31 198</i>	<i>-1,0%</i>	<i>4,5%</i>	<i>45 479</i>	<i>48 706</i>	<i>51 531</i>	<i>18,2%</i>	<i>4,8%</i>

SUBPROGRAMME	AUDITED OUTCOME				ADJUSTED APPROPRIATION	AVERAGE GROWTH RATE (%)	AVERAGE: EXPEN-DITURE/TOTAL (%)	MEDIUM-TERM EXPENDITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE: EXPEN-DITURE/TOTAL (%)
	R MILLION	2014/15	2015/16	2016/17				2017/18	2014/15–2017/18	2018/19		
Interest and rent on land	–	–	13	211	–	–	–	–	–	–	–100,0%	–
Transfers and subsidies	18 767	24 210	20 279	19 480	1,3%	2,5%	20 405	21 584	22 801	5,4%	2,3%	
Provinces and municipalities	48	48	50	52	2,7%	–	39	46	47	–3,3%	–	
Departmental agencies and accounts	16 373	22 600	17 358	19 010	5,1%	2,3%	20 366	21 538	22 754	6,2%	2,3%	
Public corporations and private enterprises	76	62	9	–	–100,0%	–	–	–	–	–	–	
Households	2 270	1 500	2 862	418	–43,1%	0,2%	–	–	–	–100,0%	–	
Payments for capital assets	18 479	18 145	17 056	36 275	25,2%	2,8%	23 071	26 038	27 453	–8,9%	3,1%	
Buildings and other fixed structures	6 401	5 972	5 768	30 767	68,8%	1,5%	18 319	21 111	22 271	–10,2%	2,5%	
Machinery and equipment	12 078	12 157	9 158	5 116	–24,9%	1,2%	4752	4927	5182	0,4%	0,5%	
Software and other intangible assets	–	16	2 130	392	–	0,1%	–	–	–	–100,0%	–	
Payments for financial assets	4	322	49	–	–100,0%	–	–	–	–	–	–	
Total	738 441	785 802	828 485	906 834	7,1%	100,0%	923 178	931 528	937 979	1,1%	100,0%	
Proportion of total programme expenditure to vote expenditure	11,1%	12,3%	12,8%	13,2%	–	–	12,9%	12,3%	12,0%	–	–	

7.6 Risk management

RISK DESCRIPTION	MITIGATING FACTORS
Non-adherence to planning protocols and frameworks	<ul style="list-style-type: none"> • Protocols and frameworks on planning
Limited useful and reliable non-financial information negatively affecting critical business decisions	<ul style="list-style-type: none"> • Quarterly performance review meetings • Knowledge bank system
DAFF reported negatively in media over issues in the agricultural sector	<ul style="list-style-type: none"> • Communication Strategy • Imbizos • Service delivery forums • Roundtable discussion academia • Chief Executive Officer's forums • MINMEC and MINTECH

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

Purpose: Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Register products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.

The programme comprises three sub-programmes, namely Plant Production and Health, Animal Production and Health and Inspection and Quarantine Services.

8.1 Strategic objectives and annual targets for 2018/19 to 2020/21

	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	STRATEGIC PLAN TARGET (5 YEAR TARGET)	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
2.1	Ensure increased production and productivity in prioritised areas as well as value chains	Number of improvement schemes for prioritised value chain commodities monitored to increase production and productivity	Four improvement schemes for prioritised value chain commodities monitored annually	–	Two animal improvement schemes were monitored and an annual report was compiled	4	4	4	4	4
2..2	Effective management of bio-security and related sector risks	Number of plant pest risk and animal disease risk surveillances conducted to reduce bio-security and related sector risks	Three plant pest risk and animal disease risk surveillances conducted annually	–	–	Conduct two animal diseases and one plant pest risk surveillances	Conduct two animal disease and one plant pest risk surveillances	Conduct two animal disease and one plant pest risk surveillances	Conduct two animal disease and one plant pest risk surveillances	Conduct two animal disease and one plant pest risk surveillances
2.3	Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources	Diversity of genetic resources for agriculture conserved	Conservation plan for diversity of plant and animal genetic resources implemented	–	–	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

8.2 Programme performance indicators and annual targets for 2018/19 to 2020/21

PROGRAMME PERFORMANCE INDICATORS		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.1.1	Number of animal improvement schemes for prioritised value chain commodities implemented	Two 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	Two animal improvement schemes were monitored and an annual report was compiled	Two animal improvement schemes (Kaonafatso ya Dikgomo and poultry) were monitored and an annual report was compiled	Two animal improvement schemes (Kaonafatso ya Dikgomo and poultry) implemented	Report on animal improvement schemes (Kaonafatso ya Dikgomo and poultry) implemented	Report on improvement schemes (Kaonafatso ya Dikgomo and poultry) implemented	Report on improvement schemes (Kaonafatso ya Dikgomo and poultry) implemented
2.1.2	Number of plant improvement schemes for prioritised value chain commodities implemented	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	Two plant improvement schemes monitored and a report on the status of seed and fruit schemes was compiled	Two plant improvement schemes were monitored and final report on the status of the seed and deciduous fruit schemes has been compiled	Two plant improvement schemes (seed crops and seed potato) implemented	Two plant improvement schemes (seed crops and seed potato) implemented	Two plant improvement schemes (seed crops and seed potato) implemented	Two plant improvement schemes (seed crops and seed potato) implemented
2.2.1	Number of planned animal disease risk surveillances conducted	Surveillance was conducted on two animal diseases, namely Pestes des Petits Ruminants (PPR) and avian influenza (AI).	Surveillance was conducted on two animal diseases, namely PPR and AI.	Surveillance was conducted on two animal diseases, namely foot and mouth disease (FMD) and PPR. An annual report on two animal disease risk surveillance has been compiled	Two animal diseases risk surveillances conducted (FMD-protection zone and PPR)	Two animal diseases risk surveillances conducted (FMD-protection zone and PPR)	Two animal diseases risk surveillances conducted (FMD-protection zone and PPR)	Two animal diseases risk surveillances conducted (FMD-protection zone and PPR)

PROGRAMME PERFORMANCE INDICATORS		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		Reports on the two animal diseases have been compiled and cover the detection and reaction to outbreaks of animal diseases and pests	Reports on two animal diseases have been compiled and cover the detection and reaction to outbreaks of animal diseases and pests					
2.2.2	Number of planned plant pest risk surveillances conducted	Surveillance on one 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	One plant disease and pest risk surveillance conducted and an annual report compiled	One plant pest risk surveillance was conducted and an annual report on exotic fruit fly risk surveillance has been compiled	One plant pest surveillance conducted (exotic fruit fly)	One plant pest surveillance conducted (exotic fruit fly)	One plant pest surveillance conducted (exotic fruit fly)	One plant pest surveillance conducted (exotic fruit fly)
2.2.3	Number of regulatory compliance and monitoring interventions implemented	Four regulatory compliance and monitoring interventions (quarantine, inspections, surveillances and testing) were conducted and a report providing details has been compiled.	Four regulatory interventions have been implemented and an annual report on regulatory interventions was compiled	Annual report on the implementation of four regulatory interventions (quarantine inspections, surveillance and testing) has been compiled	Four regulatory interventions implemented (Quarantine, inspections, surveillance and testing)	Four regulatory compliance and monitoring interventions implemented (Quarantine, inspections, surveillance and testing)	Four regulatory compliance and monitoring interventions implemented (Quarantine, inspections, surveillance and testing)	Four regulatory compliance and monitoring interventions implemented (Quarantine, inspections, surveillance and testing)

PROGRAMME PERFORMANCE INDICATORS		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		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						
2.2.4	Veterinary Strategy implemented	Animal Disease Management Plan developed	The Veterinary Strategy was developed after extensive consultations with stakeholders. The strategy was approved by EXCO	A legal framework for the Veterinary Strategy has been developed	Policy on animal identification and traceability developed	A legislative framework for animal identification and traceability developed	Supporting policies for the implementation of veterinary strategy developed	Supporting policies for the implementation of veterinary strategy developed
2.2.5	Number of Compulsory Community Service (CCS) veterinarians deployed	–	126 veterinary graduates were deployed to rural communities	127 veterinary graduates were deployed to resource-poor communities	130 CCS veterinarians deployed	150 CCS veterinarians deployed	150 CCS veterinarians deployed	150 CCS veterinarians deployed
4.1.1	Number of targeted taxa conserved <i>ex situ</i>	–	National Plan for the Conservation and Sustainable Use of Farm Animal Genetic Resources was noted and approved by EXCO	National Plan for the Conservation and Sustainable Use of Plant Genetic Resources was developed and approved by EXCO	Two targeted taxa conserved <i>ex situ</i>	Two targeted taxa conserved <i>ex situ</i> (Bambara, calabash gourd)	Two targeted taxa conserved <i>ex situ</i> (pearl millet, sorghum)	Two targeted taxa conserved <i>ex situ</i> (<i>Amaranthus</i> , <i>curcubit</i>)
4.1.2	Number of indigenous goat conservation projects monitored	–	–		Promote conservation and sustainable use of indigenous breeds	Four community based indigenous goat conservation projects in Limpopo monitored	–	–

PROGRAMME PERFORMANCE INDICATORS	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
			National conservation of animals through the establishment of a FAnGR community-based conservation organisation and database for indigenous goats in Limpopo has been implemented				

8.3 Quarterly targets for 2018/19

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
2.1.1 Number of animal improvement schemes for prioritised value chain commodities implemented	Quarterly	Report on animal improvement schemes (Kaona-fatso ya Dikgomo and poultry) implemented	Mobilise farmer participation into the KyD and poultry schemes	Collect data from KyD and poultry participants	Data analysis conducted	Reports on two animal improvement schemes (KyD and poultry schemes) implemented
2.1.2 Number of plant improvement schemes for prioritised value chain commodities implemented	Quarterly	Two plant improvement schemes (seed crops and seed potato) monitored	Monitoring reports on seed crops and seed potato schemes	Monitoring reports on seed crops and seed potato schemes	Monitoring reports on seed crops and seed potato schemes	Reports on the status of seed crops and seed potato schemes
2.2.1 Number of planned animal diseases risk surveillances conducted	Quarterly	Two animal diseases risk surveillances conducted (FMD-protection zone and PPR)	–	Manage surveillance actions, verify and analyse collected information	Report on animal disease surveillance conducted	Manage surveillance actions, verify and analyse collected information
2.2.2 Number of planned plant pest risk surveillances conducted	Quarterly	One plant pest surveillance conducted (exotic fruit fly)	Document and analyse surveillance results	Document and analyse surveillance results	Document and analyse surveillance results	Report on one plant pest risk surveillance conducted
2.2.3 Number of regulatory compliance and monitoring interventions implemented	Quarterly	Four regulatory compliance and monitoring interventions implemented (quarantine, inspections, surveillance and testing)	Quarterly report on regulatory interventions implemented (quarantine, inspections, surveillance and testing)	Quarterly report on regulatory compliance and monitoring interventions implemented (quarantine, inspections, surveillance and testing)	Quarterly report on regulatory compliance and monitoring interventions implemented (quarantine, inspections, surveillance and testing)	Report on regulatory compliance and monitoring interventions implemented (quarantine, inspections, surveillance and testing)

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGETS				
			1 ST	2 ND	3 RD	4 TH	
2.2.4	Veterinary Strategy implemented	Quarterly	A legislative framework for animal identification and traceability developed	First draft of Animal Identification and Traceability Policy developed	–	Stakeholder consultations	A legislative framework for animal identification and traceability developed
2.2.5	Number of CCS veterinarians deployed	Quarterly	150 CCS veterinarians deployed	Application from final year students and veterinarians who will be registered for the first time with SAVC received	Notification to applicants on approved placements	–	150 CCS veterinarians deployed
4.1.1	Number of targeted taxa conserved <i>ex situ</i>	Quarterly	Two targeted taxa conserved <i>ex situ</i> (Bambara, Calabash gourd)	Vegetative characters characterised and documented	Seed characterised and documented	Accessions processed	Two targeted taxa conserved <i>ex situ</i> (Bambara and Calabash Gourd)
4.1.2	Number of indigenous goat conservation projects monitored	Quarterly	Four community based indigenous goat conservation projects in Limpopo monitored	Community based indigenous goat conservation project in Waterberg District monitored	Community based indigenous goat conservation project in Mopani and Vhembe Districts monitored	Community based indigenous goat conservation project in Se-khukune District monitored	–

8.4 Reconciling performance targets with the budget and MTEF

PER SUBPROGRAMME	2018/19	2019/20	2020/21
	R'000	R'000	R'000
Management	3 025	3 243	3 473
Inspection and Laboratory Services	444 930	472 628	442 826
Plant Production and Health	644 297	680 972	719 959
Animal Production and Health	243 717	261 985	281 157
Agricultural Research	1 031 109	1 088 851	1 148 740
Total	2 367 078	2 507 679	2 596 155

8.5 Expenditure estimates

SUBPROGRAMME	AUDITED OUTCOME			ADJUSTED APPROPRIATION	AVERAGE GROWTH RATE (%)	AVERAGE EXPENDITURE/TOTAL (%)	MEDIUM-TERM EXPENDITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE EXPENDITURE/TOTAL (%)
	R MILLION	2014/15	2015/16				2016/17	2017/18	2014/15–2017/18		
Management	1 607	2 180	3 078	2 912	21,9%	0,1%	3 025	3 243	3 473	6,0%	0,1%
Inspection and Laboratory Services	317 457	322 468	330 063	372 384	5,5%	15,8%	444 930	472 628	442 826	5,9%	17,8%
Plant Production and Health	536 377	543 925	575 759	610 779	4,4%	26,7%	644 297	680 972	719 959	5,6%	27,4%
Animal Production and Health	299 110	470 511	205 142	276 213	-2,6%	14,7%	243 717	261 985	281 157	0,6%	11,0%
Agriculture Research	1 029 151	803 933	812 989	974 583	-1,8%	42,6%	1 031 109	1 088 851	1 148 740	5,6%	43,7%
Total	2 183 702	2 143 017	1 927 031	2 236 871	0,8%	100,0%	2 367 078	2 507 679	2 596 155	5,1%	100,0%
Change to 2017 Budget estimate				39 684			61 176	61 243	-		
Economic classification											
Current payments	490 587	509,0	584,4	682,4	11,6%	26,7%	746 603	798 526	814 170	6,1%	31,3%
Compensation of employees	401 688	444 404	537 318	606 667	14,7%	23,4%	631 940	679 629	725 229	6,1%	27,2%
Goods and services	88 899	64 612	47 035	75 734	-5,2%	3,3%	114 663	118 897	88 941	5,5%	4,1%
of which:											
<i>Communication</i>	<i>3 981</i>	<i>4 026</i>	<i>3 578</i>	<i>4 229</i>	<i>2,0%</i>	<i>0,2%</i>	<i>6 751</i>	<i>7002</i>	<i>5624</i>	<i>10,0%</i>	<i>0,2%</i>
<i>Computer services</i>	<i>447</i>	<i>228</i>	<i>456</i>	<i>25 011</i>	<i>282,5%</i>	<i>0,3%</i>	<i>25 015</i>	<i>25 016</i>	<i>26 392</i>	<i>1,8%</i>	<i>1,0%</i>
<i>Fleet services (including Government motor transport)</i>	<i>7 311</i>	<i>7 974</i>	<i>6 122</i>	<i>4 444</i>	<i>-15,3%</i>	<i>0,3%</i>	<i>15 173</i>	<i>15 359</i>	<i>5 146</i>	<i>5,0%</i>	<i>0,4%</i>
<i>Inventory: other supplies</i>	<i>59</i>	<i>1 122</i>	<i>541</i>	<i>1 750</i>	<i>209,5%</i>	<i>-</i>	<i>6 427</i>	<i>6 660</i>	<i>3 354</i>	<i>24,2%</i>	<i>0,2%</i>
<i>Consumables: stationery, printing and office supplies</i>	<i>3 093</i>	<i>2 299</i>	<i>2 401</i>	<i>3 631</i>	<i>5,5%</i>	<i>0,1%</i>	<i>7 359</i>	<i>7 389</i>	<i>4 182</i>	<i>4,8%</i>	<i>0,2%</i>
<i>Travel and subsistence</i>	<i>29 384</i>	<i>25 543</i>	<i>15 265</i>	<i>16 026</i>	<i>-18,3%</i>	<i>1,0%</i>	<i>19 869</i>	<i>21 207</i>	<i>17 596</i>	<i>3,2%</i>	<i>0,8%</i>
Transfers and subsidies	1 629 195	1 551,3	1 318,2	1 551,8	-1,6%	71,3%	1 598 254	1 686 959	1 779 731	4,7%	68,2%
Provinces and municipalities	460 748	466,9	491,5	522,2	4,3%	22,9%	552 430	583 366	615 451	5,6%	23,4%

SUBPRO-GRAMME	AUDITED OUTCOME				ADJUSTED APPROPRIATION	AVERAGE GROWTH RATE (%)	AVERAGE EXPENDITURE/TOTAL (%)	MEDIUM-TERM EXPENDITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE EXPENDITURE/TOTAL (%)
	R MILLION	2014/15	2015/16	2016/17				2017/18	2014/15–2017/18	2018/19		
Departmental agencies and accounts	1 029 151	804,1	813,2	974,8	–1,8%	42,7%	1 031 329	1 089 093	1 148 982	5,6%	43,7%	
Public corporations and private enterprises	127 662	268,4	0,0	–	–100,0%	4,7%	–	–	–	–	–	
Non-profit institutions	10 200	10,0	12,1	14,4	12,2%	0,6%	14 410	14 410	15 203	1,8%	0,6%	
Households	1 434	1,9	1,3	40,4	204,2%	0,5%	85	90	95	–86,7%	0,4%	
Payments for capital assets	63 775	82,4	24,4	2,7	–65,1%	2,0%	22 221	22 194	2 254	–6,0%	0,5%	
Buildings and other fixed structures	–	–	–	–	–	–	–	8 500	–	–	0,1%	
Machinery and equipment	63 755	82,4	24,4	2,7	–65,1%	2,0%	22 221	13 694	2 254	–6,0%	0,4%	
Payments for financial assets	145	350	89	–	–100,0%	–	–	–	–	–	–	
Total	2 183 702	2 143 017	1 927 031	2 236 871	0,8%	100,0%	2 367 078	2 507 679	2 596 155	5,1%	100,0%	
Proportion of total programme expenditure to vote expenditure	32,9%	33,5%	29,7%	32,7%	–	–	33,0%	33,0%	33,2%	–	–	

8.6 Risk management

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

9. Programme 3: Food Security and Agrarian Reform

Purpose: Facilitate and promote food security and agrarian reform programmes and initiatives.

The programme comprises three subprogrammes, namely Food Security, Sector Capacity Development and National Extension Support Services.

9.1 Strategic objective and annual targets for 2018/19 to 2020/21

	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE INDICATOR	STRATEGIC PLAN TARGET (5-YEAR TARGET)	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
3.1	Lead and coordinate government food security initiatives	National Food and Nutrition Security Committee coordinated	National food and nutrition security interventions coordinated	–	–	A total of 19 791 households have benefited from food production initiatives (Fencing, garden tools, training on vegetable production and seeds packs) in all nine provinces	Functional National Food and Nutrition Security Committee	Food and nutrition security interventions coordinated	Food and nutrition security interventions coordinated	Food and nutrition security interventions coordinated
3.2	Enhance capacity for efficient delivery	Improved delivery capacity in the sector	Implement sector capacity development policies	–	National Education and Training Strategy for Agriculture, Forestry and Fisheries NETSAFF implementation forum established	30 graduates were placed to commodity organisations aligned to APAP	Implement National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF)	Implement NETSAFF	Implement NETSAFF	Implement NETSAFF

	STRATEGIC OBJECTIVES	STRATEGIC OBJECTIVE INDICATOR	STRATEGIC PLAN TARGET (5-YEAR TARGET)	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
3.3	Strengthen planning, implementation and monitoring of comprehensive support programmes	National Policy on Comprehensive Producers Development Support coordinated	Implement National Policy on Comprehensive Producers Development Support	–	–	Policy on Comprehensive Producer Development Support was approved by EXCO on 27 March 2017	Develop National Policy on Comprehensive Producers Development Support	Develop National Policy on Comprehensive Producers Development Support	Implement National Policy on Comprehensive Producers Development support	Implement National Policy on Comprehensive Producers Development Support

9.2 Programme performance indicators and annual targets for 2018/19 to 2020/21

PROGRAMME PERFORMANCE INDICATORS		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
3.1.1	Number of reports on national food and nutrition security interventions developed	–	–	–	Four quarterly reports on national food and nutrition security interventions coordinated	Four quarterly reports on national food and nutrition security interventions developed	Four quarterly reports on national food and nutrition security interventions developed	Four quarterly reports on national food and nutrition security interventions developed
3.1.2	Food and Nutrition Security Baseline Assessment conducted in provinces	–	–	–	–	Food and Nutrition Security Baseline Assessment conducted in six provinces (NW, LP, MP, KZN, FS, GP)	Food and Nutrition Security Baseline Assessments conducted in three provinces (WC, EC, NC)	Report on state of food security in the country
3.2.1	Number of graduates placed in AFF sector for capacity development	–	–	30 graduates were placed to commodity organisation aligned to APAP	255 graduates placed	255 graduates placed	255 graduates placed	255 graduates placed
3.2.2	National Policy on Extension and Advisory Services implemented	National Extension and Advisory Policy and its implementation plan were approved by MINMEC on 26 September 2014	The National Policy on Extension and Advisory Service was facilitated for approval through various intergovernmental processes	The policy and its implementation plan were approved by Cabinet on 19 October 2016	Implement National Policy on Extension and Advisory Services	Five year status report on National Policy on Extension and Advisory Services	Annual report on implementation of National Policy on Extension and Advisory Services	Annual report on implementation of National Policy on Extension and Advisory Services

PROGRAMME PERFORMANCE INDICATORS		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		The implementation was done through the establishment of provincial extension forums in all provinces						
3.2.3	Deployment of extension support practitioners to commodity organisations monitored	–	–	–	Annual review report on deployment of extension support practitioners to commodity organisations	Annual report on deployment of extension support practitioners to commodity organisations	Annual report on deployment of extension support practitioners to commodity organisations	Annual report on deployment of extension support practitioners to commodity organisations
3.3.1	National Policy on Comprehensive Producer Development Support implemented	The norms and standards on comprehensive producer development were developed and endorsed by EXCO on 16 March 2015	The National Policy on Comprehensive Producer Development has been developed	National Policy on Comprehensive Producer Development Support has been approved by EXCO on the 27th March 2017	National Policy on Comprehensive Producer Development Support recommended by the inter-governmental structures (MINTECH, MINMEC, DG clusters)	National Policy on Comprehensive Producer Development Support tabled in Cabinet	Implement National Policy on Comprehensive Producer Development Support	Implement National Policy on Comprehensive Producer Development Support
3.3.3	Annual progress report on black commercialisation program developed	–	–	–	–	Annual progress report on black commercialisation programme approved by EXCO	Implement black commercialisation programme	Implement black commercialisation programme

9.3 Quarterly targets for 2018/19

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGETS				
			1 ST	2 ND	3 RD	4 TH	
3.1.1	Number of reports on national food and nutrition security interventions developed	Quarterly	Four quarterly reports on national food and nutrition security interventions developed	Quarterly report on national food and nutrition security interventions developed	Quarterly report on national food and nutrition security interventions developed	Quarterly report on national food and nutrition security interventions developed	Quarterly report on national food and nutrition security interventions developed
3.1.2	Food and Nutrition security baseline assessments conducted in provinces	Annually	Food and Nutrition Security Baseline Assessments conducted in six provinces (NW, LP, MP, KZN, FS, GP)	–	–	–	Food and Nutrition Security Baseline Assessments conducted in six provinces (NW, LP, MP, KZN, FS, GP)

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGETS				
			1 ST	2 ND	3 RD	4 TH	
3.2.1	Number of graduates placed in agriculture, forestry and fisheries sectors for capacity development	Quarterly	255 graduates placed	–	Needs analysis for 2019/20 intake of graduates conducted	Recruitment and selection of 2019/20 graduates intake conducted	255 graduates placed
3.2.2	National Policy on Extension and Advisory Services implemented	Quarterly	Five year status report on National Policy on Extension and Advisory Services	–	Draft five year status report on National Policy on Extension and Advisory Services	–	Five year status report on National Policy on Extension and Advisory Services
3.2.3	Deployment of extension support practitioners to commodity organisations monitored	Annually	Annual report on deployment of extension support practitioners to commodity organisations	–	–	–	Annual report on deployment of extension support practitioners to commodity organisations
3.3.1	National Policy on Comprehensive Producer Development Support implemented	Quarterly	National Policy on Comprehensive Producer Development Support tabled in Cabinet	–	–	National Policy on Comprehensive Producer Development Support recommended for approval by the social development and economic clusters	National Policy on Comprehensive Producer Development Support tabled in Cabinet
3.3.3	Annual progress report on black commercialisation programme developed	Quarterly	Annual progress report on black commercialisation programme approved by EXCO	–	Draft progress report on black commercialisation programme	–	Annual progress report on black commercialisation programme approved by EXCO

9.4 Consolidated performance indicators and annual targets

The consolidated indicators provided in the table below are delivered by Provincial Departments of Agriculture. The DAFF will provide oversight to the PDAs by consolidating performance in all nine PDAs (**Annexure to the indicator 3.1.1 and 3.2.3**).

CONSOLIDATED PERFORMANCE INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	2020/21
3.1.3	Number of households supported with agricultural food production initiatives	–	–	A total of 19 791 households have benefited from food production initiatives (Fencing, garden tools, training on vegetable production and seeds packs) in all nine provinces	52 480	96 194	122 720	122 920

CONSOLIDATED PERFORMANCE INDICATOR		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
3.1.4	Number of hectares planted for food production	–	–	A total of 35 213,07 ha of underutilised land in communal areas and land reform projects have been cultivated (planted) for production in the following province: EC, GP, KZN, LP, MP, NC and WC	129 690	104 701	123 154	123 254
3.3.2	Number of smallholder producers supported	–	–	A total of 17 004 smallholders supported through advisory in agriculture and forestry training through CASP and drought relief programmes	23 559	23 670	25 774	25 974
3.2.4	Number of Extension Support Practitioners deployed to commodity organisations	–	–	40 extension practitioners were deployed to commodity organisations in three province (FS: 20, MP: 13 and WC: 9)	20	20	20	20

9.4.1 Provincial breakdown 2018/19

INDICATOR	L	EC	FS	GP	MP	KZN	NC	NW	WC
Number of households supported with agricultural food production initiatives	6 000	30 000	12 520	3 620	2 500	36 990	1 500	2 200	864
Number of hectares planted for food production	13 654	55 000	2 377	660	4 500	11 310	800	14 000	2 400
Number of smallholder producers supported	13 100	2 719	120	220	601	3 200	1 656	2 000	54
Number of extension support practitioners deployed to commodity organisations	2	–	3	–	5	5	–	–	5

9.4.2 Quarterly targets for 2018/19

Consolidated performance indicators (Provincial indicators)

PROGRAMME PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGETS			
				2 ST	2 ND	3 RD	4 TH
3.1.3	Number of households supported with agricultural food production initiatives	Quarterly	96 194	2 761	17 702	61 736	13 995
3.1.4	Number of hectares planted for food production	Quarterly	104 701	1 131	6 066	26 191	71 313
3.3.2	Number of smallholder producers supported	Quarterly	23 670	2 737	6 691	9 891	4 351
3.2.4	Number of extension support practitioners deployed to commodity organisations	Annually	20	–	–	–	20

9.5 Reconciling performance targets with the budget and MTEF

PER SUBPROGRAMME	2018/19	2019/20	2018/19
	R'000	R'000	R'000
Management	15 429	16 362	17 321
Food Security	1 421 960	1 646 796	1 665 423
Sector Capacity Development	213 700	228 262	246 435
National Extension Support Services	386 800	413 600	439 931
Total	2 037 889	2 305 020	2 369 110

9.6 Expenditure estimates

R MILLION	AUDITED OUTCOME				ADJUSTED APPROPRIATION	AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE/TOTAL (%)	MEDIUM-TERM EXPENDITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE/TOTAL (%)
	2014/15	2015/16	2016/17	2017/18				2014/15–2017/18	2018/19	2019/20		
Management	2 492	4 031	4 657	3 697	3 697	14,1%	0,2%	15 429	16 362	17 321	67,3%	0,6%
Food Security	1 037 487	1 270 761	1 250 173	1 342 038	1 342 038	9,0%	66,3%	1 421 960	1 646 796	1 665 423	7,5%	70,2%
Sector Capacity Development	232 811	260 194	247 390	230 898	230 898	-0,3%	13,2%	213 700	228 262	246 435	2,2%	10,6%
National Extension Support Services	383 530	371 809	376 796	367 424	367 424	-1,4%	20,3%	386 800	413 600	439 931	6,2%	18,6%
Total	1 656 320	1 906 795	1 879 016	1 944 057	1 944 057	5,5%	100,0%	2 037 889	2 305 020	2 369 110	6,8%	100,0%
Change to 2017 Budget estimate				(2 707)				2 091	2 210	69 225		
Economic classification												
Current payments	214141	229 267	218 288	266729	266729	7,6%	12,6%	252 884	270450	288847	2,7%	12,5%
Compensation of employees	120 889	131 149	142 588	161 926	161 926	10,2%	7,5%	168 470	181631	194 904	6,4%	8,2%
Goods and services	93 252	98118	75 700	104 802	104 802	4,0%	5,0%	84 413	88 818	93 942	-3,6%	4,3%
<i>of which:</i>												
<i>Communication</i>	<i>1 822</i>	<i>1 973</i>	<i>1 813</i>	<i>2 983</i>	<i>2 983</i>	<i>17,9%</i>	<i>0,1%</i>	<i>2 008</i>	<i>2 170</i>	<i>2 257</i>	<i>-8,9%</i>	<i>0,1%</i>
<i>Fleet services (including government motor transport)</i>	<i>2 110</i>	<i>2006</i>	<i>1 798</i>	<i>1 754</i>	<i>1 754</i>	<i>-6,0%</i>	<i>0,1%</i>	<i>1 735</i>	<i>1 878</i>	<i>2 058</i>	<i>5,5%</i>	<i>0,1%</i>
<i>Inventory: Farming supplies</i>	<i>191</i>	<i>1 333</i>	<i>1 906</i>	<i>1 851</i>	<i>1 851</i>	<i>113,2%</i>	<i>0,1%</i>	<i>1 750</i>	<i>2 097</i>	<i>2 306</i>	<i>7,6%</i>	<i>0,1%</i>
<i>Travel and subsistence</i>	<i>16 901</i>	<i>18 759</i>	<i>15 865</i>	<i>16 932</i>	<i>16 932</i>	<i>0,1%</i>	<i>0,9%</i>	<i>24 039</i>	<i>25 176</i>	<i>26 137</i>	<i>15,6%</i>	<i>1,1%</i>
<i>Training and development</i>	<i>26 673</i>	<i>22 766</i>	<i>29 967</i>	<i>30 881</i>	<i>30 881</i>	<i>5,0%</i>	<i>1,5%</i>	<i>32 861</i>	<i>35 060</i>	<i>37 495</i>	<i>6,7%</i>	<i>1,6%</i>
<i>Venues and facilities</i>	<i>2 315</i>	<i>1 193</i>	<i>2 063</i>	<i>882</i>	<i>882</i>	<i>-27,5%</i>	<i>0,1%</i>	<i>12 000</i>	<i>12 684</i>	<i>13 380</i>	<i>147,5%</i>	<i>0,4%</i>
Interest and rent on land	-	-	-	1	1	-	-	1	1	1	-	-

	AUDITED OUTCOME			ADJUSTED APPROPRIATION	AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE/TOTAL (%)	MEDIUM-TERM EXPENDITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE/TOTAL (%)
	R MILLION	2014/15	2015/16				2016/17	2017/18	2014/15–2017/18		
Transfers and subsidies	1 365 980	1 606 922	1 594 808	1 639 547	6,3%	84,0%	1 746 949	1 994 051	2 037 179	7,5%	85,7%
Provinces and municipalities	1340 253	1581 446	1565 373	1507 204	4,0%	81,2%	1595 203	1810 756	2002 085	9,9%	79,9%
Departmental agencies and accounts	600	600	600	600	–	–	585	585	585	–0,9%	–
Public corporations and private enterprises	5 464	5 631	5 950	106 247	168,9%	1,7%	126 609	156 979	7 363	58,9%	4,6%
Households	19 663	19 245	22 885	25 496	9,0%	1,2%	24552	25 731	27 147	2,1%	1,2%
Payments for capital assets	76 168	70 345	65 532	37 781	–20,8%	3,4%	38 056	40 519	43 084	4,5%	1,8%
Buildings and other fixed structures	41 552	34 308	43 285	35 043	–5,5%	2,1%	34 123	36 553	39 073	3,7%	1,7%
Machinery and equipment	34 193	35 896	22 032	2 699	–57,1%	1,3%	3 933	3 966	4 011	14,1%	0,2%
Biological assets	–	–	184	39	–	–	–	–	–	–100,0%	–
Software and other intangible assets	423	141	31	–	–100,0%	–	–	–	–	–	–
Payments for financial assets	31	261	388	–	–100,0%	–	–	–	–	–	–
Total	1656 320	1906 795	1879 016	1 944 057	5,5%	100,0%	2037 889	2305 020	2369 110	6,8%	100,0%
Proportion of total programme expenditure to vote expenditure	25,0%	29,8%	28,9%	28,4%	–	–	28,4%	30,3%	30,3%	–	–

9.7 Risk management

RISKS DESCRIPTION	MITIGATING FACTORS
Food insecurity	<ul style="list-style-type: none"> • Approved Food and Nutrition Security Implementation Plan • CASP • Ilima/Letsema • MAFISA • Fetsa Tlala Food Production Initiative • Female Entrepreneur Awards • Food price monitoring system

10. Programme 4: Trade Promotion and Market Access

Purpose: Promote economic development, trade and market access for agriculture, forestry and fisheries products; and foster international relations for the sector.

The programme comprises three subprogrammes, namely International Relations and Trade, Marketing and Agro-processing and Cooperatives and Rural Enterprise Development.

10.1 Strategic objectives and annual targets for 2018/19 to 2020/21

	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	STRATEGIC PLAN TARGET (5-YEAR TARGET)	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
2.3	Ensure support for market access and processing of agriculture, forestry and fisheries products	Provide support to ensure market access and processing of products for economic development by 2019/20	Certification programme implemented	–	–	The annual report on the South African Agricultural Practices (SA-GAP) Certification Programme has been compiled	Certification programme implemented	Certification programme implemented	Certification programme implemented	Certification programme implemented
			556 commodity-based cooperatives supported	–	–	128 commodity-based cooperatives were supported (110 with training and 18 supported with establishment)	134 commodity-based cooperatives supported	140 commodity-based cooperatives supported	156 commodity-based cooperatives supported	156 commodity-based cooperatives supported

10.2 Programme performance indicator and annual targets for 2018/19 to 2020/21

PROGRAMME PERFORMANCE INDICATOR		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.3.1	Enabling environment for smallholder access to markets	18 smallholder and commercial producers in rural areas linked to main stream markets and downstream agro-processing enterprises	SA-GAP Certification Programme for smallholder producers of fresh produce was implemented Annual report indicating certification of 12 farms has been compiled WC was the only province that took the initiative to conduct its own pre-audits over and above the SA-GAP Programme using their provincial budget	Annual report on the South African Agricultural Practices (SA-GAP) Certification Programme has been compiled	Annual report on the implementation of SA-GAP Certification Programme	Annual report on the implementation of SA-GAP Certification Programme for producers of fresh produce for exports	Annual report on the implementation of SA-GAP Certification Programme for producers of fresh produce for exports	Annual report on the implementation of SA-GAP Certification Programme for producers of fresh produce for exports
2.3.2	Number of agro-processing entrepreneurs trained on processing norms and standards	–	–	16 entrepreneurs were trained on processing norms and standards during the year under review.	28	45	60	85
2.3.3	Number of commodity-based cooperatives established	19 commodity-based cooperatives have been established between April 2014 and March 2015 in various provinces	18 commodity-based cooperatives have been established	18 commodity-based cooperatives have been established as follows: EC = 7 FS = 2 GP = 1 KZN = 4 LP = 2 NW = 1 WC = 1	16	14	12	10

PROGRAMME PERFORMANCE INDICATOR		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
2.3.4	Number of cooperatives supported with training	107 cooperatives were supported with training during period under review in the various provinces	105 cooperatives were supported with training	110 cooperatives were supported with training as follows: EC = 12 FS = 12 GP = 12 KZN = 33 LP = 12 MP = 17 NC = 6 WC = 6	118	126	144	148
2.3.5	AgriBEE Enforcement Guideline developed	–	–	The AgriBEE Enforcement Regulations have been developed and currently undergoing departmental approval processes	AgriBEE Enforcement Regulations published in <i>Government Gazette</i>	AgriBEE Enforcement Guidelines published	AgriBEE Enforcement Guideline implemented	AgriBEE Enforcement Guideline implemented
2.3.6	BBBEE Sector Codes for Agriculture and Forestry implemented	Conducted pre-audit with eight PDAs to collect BEE data on government undertakings as stipulated in the AgriBEE Sector Code Finalised report on government undertakings as part of the status report on transformation in the agricultural sector	The annual report on the status of transformation in the agricultural sector was compiled	Report on the implementation of the AgriBEE Sector Code government undertakings has been compiled	Report on the implementation of the 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

PROGRAMME PERFORMANCE INDICATOR	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		In collaboration with the Forestry Sector Charter Council (FSCC), the annual report on the status of transformation in the forestry sector has been completed and approved by the council The report is en route to the minister for notification	The annual report on the status of transformation in the forestry sector was compiled	Report on the implementation of the Forest Sector Code government undertakings has been compiled	Report on the implementation of the 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
2.3.7	Market Opportunity Profile Research Report developed	–	Market Opportunity Profile Report	Market Opportunity Profile Report for fresh and processed vegetable sector has been compiled	Market Opportunity Profile Plan	Market Opportunity Profile Research Report for fish developed	Market Opportunity Profile Research Report
2.3.8	Trade agreements implemented	Monitoring, implementation and negotiations of trade agreements have been done The reports include implementation and negotiations of trade agreement on the following issues: SADC/EU Economic Partnership Agreement (EPA), SADC Southern African Customs Union (SACU)/ EFTA Free Trade Agreements, SACU/ India preferential trade negotiation, the US Africa Growth and Opportunities Act (AGOA)	DAFF has continuously participated in trade negotiations and continued to implement its trade agreements during 2015/16 Quarterly reports on the implementation of trade agreements and participation in trade negotiations were compiled	Implementation and negotiations of trade agreements were done through the following agreements: European Free Trade Association (EFTA) South African Customs Union (SACU) SADC SACU-MERCOSUR World Trade Organisation (WTO) SACU-India WTO – Doha Development Round Negotiations	Implement trade agreements and participate in trade negotiations	Report on the implementation of trade agreements	Report on the implementation of trade agreements

PROGRAMME PERFORMANCE INDICATOR	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	COMESA/EAC/SADC, Tripartite Free Trade Area (TFTA) negotiation, World Trade Organization (WTO), World Wine Trade Group (WWTG)	–	World Wine Trade Group (WWTG) Quarterly reports have been compiled	–	–	–	–
	–	–	–	–	Report on participation in trade negotiations	Report on participation in trade negotiations	Report on participation in trade negotiations
2.3.9	International Relations Strategy implemented	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 has been compiled	Report on strategic engagement of partners within south-south, north-south and multilateral agencies/forums	Report on strategic engagement of partners within south-south, north-south and multilateral agencies/forums	Report on strategic engagement of partners within south-south, north-south and multilateral agencies/forums
	Strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and African multilateral agencies for implementation of the joint projects and action plans has been compiled	Report on strategic engagement of partners within Africa and Africa agencies	Report on strategic engagement of partners within Africa and Africa agencies	Report on strategic engagement of partners within Africa and Africa agencies	Report on strategic engagement of partners within Africa and Africa agencies
	CAADP compact prepared for signature	DAFF National CAADP Investment Plan approved and launched	The National DAFF Investment Plan could not be reviewed and monitored as planned	Status report on compliance to AU and SADC obligations	Status report on compliance to AU and SADC obligations	Status report on compliance to AU and SADC obligations	Status report on compliance to AU and SADC obligations

PROGRAMME PERFORMANCE INDICATOR	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	–	–	–	–	Report on facilitating the implementation of BRICS and IBSA action plans	Report on facilitating the implementation of BRICS and IBSA action plans	Report on facilitating the implementation of BRICS and IBSA action plans

10.3 Quarterly targets for 2018/19

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
2.3.1 Enabling environment for small-holder access to market	Quarterly	Annual report on the implementation of SA-GAP Certification Programme for producers of fresh produce for exports	Quarterly progress report of SA-GAP Certification Programme for producers of fresh produce for exports	Quarterly progress report of SA-GAP Certification Programme for producers of fresh produce for exports	Quarterly progress report of SA-GAP Certification Programme for producers of fresh produce for exports	Annual report on the implementation of SA-GAP Certification Programme for producers of fresh produce for exports
2.3.2 Number of agro-processing entrepreneurs trained on processing norms and standards	Annually	45	–	–	45	–
2.3.3 Number of commodity-based cooperatives established	Quarterly	14	3	4	4	3
2.3.4 Number of cooperatives supported with training	Quarterly	126	18	36	36	36
2.3.5 Agri BEE Enforcement Guideline developed	Quarterly	AgriBEE Enforcement Guideline published	Consultation with regulators	Submit AgriBEE Enforcement Guideline to EXCO for approval	–	AgriBEE Enforcement Guideline published
2.3.6 BBEEE Sector Codes for Agriculture and Forestry implemented	Annually	Report on implementation of the AgriBEE Sector Code government undertakings	–	–	–	Report on implementation of the AgriBEE Sector Code government undertakings
	Annually	Report on implementation of the Forestry Sector Code government undertakings	–	–	–	Report on implementation of the Forestry Sector Code government undertakings

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGETS				
			1 ST	2 ND	3 RD	4 TH	
2.3.7	Market Opportunity Profile Research Report developed	Quarterly	Market Opportunity Profile Research Report for fish developed	–	–	Draft Market Opportunity Profile Research Report for fish developed	Final Market Opportunity Profile Research Report for fish developed
2.3.8	Trade agreements implemented	Quarterly	Report on the implementation of trade agreements	Quarterly progress report on the implementation of trade agreements	Quarterly progress report on the implementation of trade agreements	Quarterly progress report on the implementation of trade agreements	Report on the implementation of trade agreements
		Quarterly	Report on participation in trade negotiations	Quarterly progress report on participation in trade negotiations	Quarterly progress report on participation in trade negotiations	Quarterly progress report on participation in trade negotiations	Report on participation in trade negotiations
2.3.9	International relations strategy implemented	Quarterly	Report on strategic engagement of partners within south-south, north-south and multilateral agencies/forums	Report on strategic engagements of partners with South-South, North-South and multilateral agencies/forums	Report on strategic engagements of partners with South-South, North-South and multilateral agencies/forums	Report on strategic engagements of partners with South-South, North-South and Multilateral agencies/forums	Annual report on strategic engagements of partners within South-South, North-South and Multilateral agencies/forums
		Quarterly	Report on strategic engagement of partners within Africa and Africa agencies	Report on strategic engagement of partners within Africa and Africa agencies	Report on strategic engagement of partners within Africa and Africa agencies	Report on strategic engagement of partners within Africa and Africa agencies	Report on strategic engagement of partners within Africa and Africa agencies
		Quarterly	Status report on compliance to AU and SADC obligations	Progress report on compliance to AU and SADC obligations	Progress report on compliance to AU and SADC obligations	Progress report on compliance to AU and SADC obligations	Progress report on compliance to AU and SADC obligations
		Annual	Report on facilitating the implementation of BRICS and IBSA action plans	–	–	–	Annual report on facilitating the implementation of BRICS and IBSA action plans

10.4 Reconciling performance targets with the budget and MTEF

PER SUBPROGRAMME	2018/19	2019/20	2020/21
	R'000	R'000	R'000
Management	5 300	5 652	6 019
International Relations and Trade	127 210	135 629	144 519
Cooperatives and Rural Enterprise Development	74 488	79 098	83 929
Agro-processing and Marketing	66 921	70 915	75 087
	273 919	291 294	309 554

10.5 Expenditure Estimates

R MILLION	AUDITED OUTCOME			ADJUSTED APPROPRIATION	AVERAGE GROWTH RATE (%)	AVERAGE EXPENDITURE/TOTAL (%)	MEDIUM-TERM EXPENDITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE EXPENDITURE/TOTAL (%)
	2014/15	2015/16	2016/17	2017/18	2014/15–2017/18		2018/19	2019/20	2020/21	2017/18–2020/21	
Management	2 641	3 142	3 271	5066	24,3%	1,3%	5 300	5 652	6 019	5,9%	1,9%
International Relations and Trade	133 812	113 991	136 460	121940	-3,0%	45,4%	127 210	135 629	144 519	5,8%	46,6%
Cooperatives and Rural Enterprise Development	112 613	64 289	114 804	70789	-14,3%	32,5%	74 488	79 098	83 929	5,8%	27,1%
Agro-processing and Marketing	57 934	55 336	55 929	63911	3,3%	20,9%	66 921	70 915	75 087	5,5%	24,4%
Total	307 000	236 758	310 464	261 706	-5,2%	100,0%	273 919	291 294	309 554	5,8%	100,0%
Change to 2017 Budget estimate	-	-	-	-	-	-	(279)	(401)	(1 235)	-	-
Economic classification											
Current payments	139 395	125 830	139 626	137 650	-0,4%	48,6%	144 568	155 782	166 600	6,6%	53,2%
<i>Compensation of employees</i>	97 826	94 374	106359	105779	2,6%	36,2%	110 060	118 308	127 405	6,4%	40,6%
<i>Goods and services</i>	41 569	31 456	33 267	31871	-8,5%	12,4%	34 508	37 474	39 195	7,1%	12,6%
<i>of which:</i>											
<i>Communication</i>	1 088	1 018	1 368	1204	3,4%	0,4%	1 297	1 380	1 463	6,7%	0,5%
<i>agency and support/ outsourced services</i>	4 679	1659	740	2817	-15,6%	0,9%	8 795	10 170	10 703	56,0%	2,9%
<i>Consumables: Stationery, printing and office supplies</i>	497	619	580	993	25,9%	0,2%	1 313	1 408	1 474	14,1%	0,5%
<i>Operating leases</i>	9 372	5 950	9 250	1957	-40,7%	2,4%	1 218	2 338	1 804	-2,7%	0,6%
<i>Travel and subsistence</i>	11 507	11 371	11 038	11584	0,2%	4,1%	13 508	14 570	15 195	9,5%	4,8%
<i>Operating payments</i>	4 969	6 815	6 713	2 862	-16,8%	1,9%	4 215	3 298	3 563	7,6%	1,2%
Transfers and subsidies	166 724	110 309	170 238	123 705	-9,5%	51,2%	128 877	135 165	142 588	4,8%	46,7%
Provinces and municipalities	2	3	2	11	76,5%	-	4	5	5	-23,1%	-

	AUDITED OUTCOME			ADJUSTED APPROPRIATION	AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE/TOTAL (%)	MEDIUM-TERM EXPENDITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE/TOTAL (%)
	R MILLION	2014/15	2015/16				2016/17	2017/18	2014/15–2017/18		
Departmental agencies and accounts	37 830	36 460	35 309	41 917	3,5%	13,6%	43 239	45 660	48 172	4,7%	15,7%
Foreign governments and international organisations	38 784	31 911	42 306	36 637	-1,9%	13,4%	38 466	39 689	41 861	4,5%	13,8%
Public corporations and private enterprises	89 067	40 693	92 398	44 582	-20,6%	23,9%	47 168	49 811	52 550	5,6%	17,1%
Non-profit institutions	-	986	-	300	-	0,1%	-	-	-	-100,0%	-
Households	1 041	256	223	258	-37,2%	0,2%	-	-	-	-100,0%	-
Payments for capital assets	858	610	586	351	-25,8%	0,2%	474	347	366	1,4%	0,1%
Machinery and equipment	858	610	586	351	-25,8%	0,2%	474	347	366	1,4%	0,1%
Payments for financial assets	23	9	14	-	100,0%	-	-	-	-	-	-
Total	307 000	236 758	310 464	261 706	-5,2%	100,0%	273 919	291 294	309 554	5,8%	100,0%
Proportion of total programme expenditure to vote expenditure	4,6%	3,7%	4,8%	3,8%	-	-	3,8%	3,8%	4,0%	-	-

10.6 Risk management

RISKS DESCRIPTION	MITIGATING FACTORS
Agricultural sector not transforming to expectation	<ul style="list-style-type: none"> • Forestry Charter • Agricultural Development Trust • Vulnerable Workers Summit resolutions • Sectoral minimum wage • AgriBEE Charter • Delivery units established

11. Programme 5: Forestry and Natural Resource Management

Purpose: Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests and the sustainable use and protection of land and water. Manage agricultural risks and disasters.

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

11.1 Strategic objective and annual targets for 2018/19 to 2020/21

	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	STRATEGIC PLAN TARGET (5-YEAR TARGET)	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
2.1	Ensure increased production and productivity in prioritised areas as well as value chains	Increase the production of timber by planting temporary unplanted areas (TUPs by 2019/20)	6 275 ha of TUPs planted	TUPs 2 005,41ha	2 098,94 ha planted	2 279,79 ha planted	1 725 ha of TUP replanted	550 ha replanted	550 ha replanted	550 ha replanted
3.1	Lead and coordinate food security initiatives	Implement the Agro-forestry Strategy Framework to contribute towards food security initiatives by 2019/20	Implementation of the Agro-forestry Strategy Framework	–	–	Agro-forestry Strategy developed	Agro-forestry Strategy Framework approved by EXCO	Implementation of the Agro-forestry Strategy Framework	Implementation of the Agro-forestry Strategy Framework	Implementation of the Agro-forestry Strategy Framework
4.1	Ensure the conservation, protection, rehabilitation and recovery of depleted and degrade natural resources	Rehabilitation of natural resources to promote the sustainable use and management of natural resources by 2019/20	1 500 ha of land rehabilitated	–	–	302,65 ha	300 ha of land rehabilitated	300 ha of land rehabilitated	300 ha of land rehabilitated	300 ha of land rehabilitated

	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	STRATEGIC PLAN TARGET (5-YEAR TARGET)	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
4.2	Ensure the adaptation and mitigation to climate change through effective implementation of prescribed frameworks	Implement Climate Change Adaptation and Mitigation Plans by 2019/20	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 Mitigation and Adaptation Plan implementation guidelines developed	Climate Change Mitigation and Adaptation Plan implemented through prioritised programmes	Implementation of the Climate Change Mitigation and Adaptation Plan monitored through identified indicators

11.2 Programme performance indicator and annual targets for 2018/19 to 2020/21

PROGRAMME PERFORMANCE INDICATOR		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
2.2.1	Number of hectares planted TUPs	2 098,94 ha planted	2 279,79 ha planted	1 992,98 ha were planted (in TUPs) in Limpopo, KZN and EC regions	1 725 ha	550 ha	550 ha	550 ha
2.2.2	Re-commissioning of Western Cape state forest plantations	–	–	The land rights enquiry was conducted and the report has been developed	Establishment of three legal entities	Establishment of six legal entities	Facilitate the replanting of area	Facilitate the replanting of area
3.1.1	Agro-forestry Strategy Framework implemented	–	Agro-forestry Strategy was developed	Agro-forestry Strategy Framework has been approved by Executive Committee (EXCO) on 27 March 2017	Draft Memorandum of Understanding for two pilot sites developed	Project plans on the two pilot sites implemented	Project plans on the two pilot sites implemented	Agro-forestry Strategy Framework implemented
4.1.1	Monitoring of agricultural land rehabilitation interventions	–	–	–	Annual performance monitoring report on agricultural land rehabilitation interventions	Annual performance monitoring report on agricultural land rehabilitation interventions	Annual performance monitoring report on agricultural land rehabilitation interventions	Annual performance monitoring report on agricultural land rehabilitation interventions

PROGRAMME PERFORMANCE INDICATOR		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.1.2	Preservation and development of Agricultural Land Bill implemented	–	–	–	–	Draft Bill submitted to the Office of the State Law Advisor for pre-certification	Draft Bill submitted to Cabinet	Preservation and development of Agricultural Land Bill implemented
4.1.3	Number of hectares of state indigenous forests rehabilitated	591,2 329 ha of state indigenous forests were rehabilitated	302,65 ha	A total of 300,287 ha of state indigenous forests have been rehabilitated	300 ha of state indigenous forests	300 ha of state indigenous forests	300 ha of state indigenous forests.	300 ha of state indigenous forests
4.1.4	Number of projects to support revitalisation of irrigation schemes implemented	–	250 ha	One project to support revitalisation of irrigation schemes has been implemented in Vaalharts Irrigation Scheme	1	1	1	1
4.2.1	Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries implemented	Climate Change Adaptation and Mitigation Programmes developed and approved	Climate Change Research Programme on crop suitability has been implemented in the Free State, Limpopo and MP (detailed report on the implementation was compiled)	Biogas production integrated crop-livestock system was implemented and the report on implementation was compiled	Implement Climate Change Plan through vulnerability mapping for conventional farming systems	Climate Change Mitigation and Adaptation Plan implementation guidelines developed	Climate Change Mitigation and Adaptation Plan implemented through prioritised programmes	Implementation of the Climate Change Mitigation and Adaptation Plan monitored through identified indicators
4.2.2	Climate Smart Agriculture (CSA) Strategic Framework implemented	–	–	–	Draft CSA Strategic Framework developed	CSA Strategic Framework approved by DG	CSA Strategic Framework implemented through prioritised programmes	CSA strategic framework monitored through identified indicators

11.3 Quarterly targets 2018/19

PROGRAMME PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 1 ST	QUARTERLY TARGETS			
				1 ST	2 ND	3 RD	4 TH
2.1.1	Number of hectares planted in TUPs	Quarterly	550 ha	–	–	315 ha	235 ha
2.1.2	Re-commissioning of WC state forest plantations	Quarterly	Establishment of six legal entities	Consultations with communities on the options of the legal entity to adopt	Consultations with communities on the options of the legal entity to adopt	Consultations with communities on the options of the legal entity to adopt	Establishment of six legal entities
3.1.1	Agro-forestry Strategy Framework implemented	Bi-annually	Project plans on the two pilot sites implemented	–	Project plan on the two pilot sites developed	–	Project plans on the two pilot sites implemented
4.1.1	Monitoring of agricultural land rehabilitation interventions	Bi-annually	Annual performance monitoring report on agricultural land rehabilitation interventions	–	Midterm performance monitoring report on agricultural land rehabilitation interventions	–	Annual performance monitoring report on agricultural land rehabilitation interventions
4.1.2	Preservation and development of Agricultural Land Bill implemented	Annually	Draft Bill submitted to the Office of the State Law Advisor for pre-certification	–	–	–	Draft Bill submitted to the Office of the State Law Advisor for pre-certification
4.1.3	Number of hectares of state indigenous forests rehabilitated	Quarterly	300 ha of state indigenous forests	–	100	100	100
4.1.4	Number of projects to support revitalisation of irrigation schemes implemented	Annually	1	–	–	–	1
4.2.1	Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries implemented	Quarterly	Climate Change Mitigation and Adaptation Plan implementation guidelines developed	–	Draft Implementation Climate Change Mitigation and Adaptation Plan implementation guidelines developed	Consultations through meetings conducted for the finalisation of the Climate Change Mitigation and Adaptation Plan implementation guidelines	Climate Change Mitigation and Adaptation Plan implementation guidelines developed
4.2.2	Climate Smart Agriculture (CSA) Strategic Framework implemented	Quarterly	CSA Strategic Framework approved by DG	CSA Strategic Framework gazetted for public inputs and comments	CSA Strategic Framework tabled at ASRD/STC for inputs and comments	CSA Strategic Framework tabled at EXCO for inputs and comments	CSA Strategic Framework approved by DG

11.4 Consolidated performance indicators and annual targets

The consolidated indicators provided in the table below are delivered by PDAs through LandCare. The DAFF will provide oversight to the PDAs and consolidate the performance achieved in all nine PDAs.

CONSOLIDATED PERFORMANCE INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.1.5 Number of hectares of agricultural land rehabilitated	-	-	-	16 000*	16 000*	16 000*	16 000*

* The medium-term targets for 2018/19–2020/21 relate to the hectares of land that will be rehabilitated at the PDAs through the LandCare conditional grant transferred to the PDAs

11.4.1 Provincial breakdown 2018/19

INDICATOR	LP	EC	FS	GP	MP	KZN	NC	NW	WC
Number of hectares of agricultural land rehabilitated	677	1 876	2 944	114	1 013	3 040	2 864	2 032	1 440

11.4.2 Quarterly targets for 2018/19

CONSOLIDATED PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
4.1.5 Number of hectares of agricultural land rehabilitated	Annually	16 000*	1 000	4 000	8 000	3 000

11.5 Reconciling performance targets with the budget and MTEF

PER SUBPROGRAMME	2018/19	2019/20	2020/21
	R'000	R'000	R'000
Management	9 079	9 648	10 237
Forestry Operations	502 197	538 114	575 560
Forestry Oversight and Regulation	59 170	63 120	67 317
Natural Resources Management	504 677	435 149	394 246
	1 075 123	1 046 031	1 047 360

11.6 Expenditure Estimates

R MILLION	AUDITED OUTCOME				ADJUSTED APPROPRIATION	AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE/TOTAL (%)	MEDIUM-TERM EXPENDITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE/TOTAL (%)
	2014/15	2015/16	2016/1	2017/18	2014/15–2017/18	2018/19	2019/20	2020/21	2017/18–2020/21			
Management	5 979	25 435	4 782	5 242	-4,3%	1,0%	9 079	9 648	10 237	25,0%	0,8%	

	AUDITED OUTCOME			ADJUSTED APPROPRIATION	AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE/TOTAL (%)	MEDIUM-TERM EXPENDITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE/TOTAL (%)
	2014/15	2015/16	2016/1	2017/18	2014/15–2017/18		2018/19	2019/20	2020/21	2017/18–2020/21	
Forestry Operations	454 781	440 188	438 833	479 190	1,8%	42,6%	502 197	538 114	575 560	6,3%	50,1%
Forestry Oversight and Regulation	49 336	52 944	52 911	60 188	6,9%	5,1%	59 170	63 120	67 317	3,8%	6,0%
Natural Resources Management	793 549	343 713	581 215	471 062	-16,0%	51,4%	504 677	435 149	394 246	-5,8%	43,1%
Total	1 303 645	862 280	1 077 741	1 015 682	-8,0%	100,0%	1 075 123	1 046 031	1 047 360	1,0%	100,0%
Change to 2017 Budget estimate	-	-	-	(1 038)	-	-	1 747	1 844	(66 696)	-	-
Economic classification											
Current payments	663 663	664 926	866 460	748 586	4,1%	69,1%	787 579	841 083	899 881	6,3%	78,3%
Compensation of employees	491 208	503 672	516 278	554 378	4,1%	48,5%	577 578	621 513	668 123	6,4%	57,9%
Goods and services	172 168	161 254	349 881	192 506	3,8%	20,6%	208 585	218 075	230 181	6,1%	20,3%
of which:											
<i>Agency and support/outsourced services</i>	<i>19 768</i>	<i>17 700</i>	<i>18 205</i>	<i>24 338</i>	<i>7,2%</i>	<i>1,9%</i>	<i>34 297</i>	<i>38 018</i>	<i>39 692</i>	<i>17,7%</i>	<i>3,3%</i>
<i>Fleet services (including government motor transport)</i>	<i>5 334</i>	<i>8 142</i>	<i>6 302</i>	<i>10 112</i>	<i>23,8%</i>	<i>0,7%</i>	<i>10 782</i>	<i>13 001</i>	<i>14 571</i>	<i>12,9%</i>	<i>1,2%</i>
<i>Inventory: Farming supplies</i>	<i>6 462</i>	<i>16 187</i>	<i>217 697</i>	<i>28 617</i>	<i>64,2%</i>	<i>6,3%</i>	<i>31 989</i>	<i>29 795</i>	<i>31 132</i>	<i>2,8%</i>	<i>2,9%</i>
<i>Consumable supplies</i>	<i>25 380</i>	<i>10 927</i>	<i>3 835</i>	<i>9 838</i>	<i>-27,1%</i>	<i>1,2%</i>	<i>9 246</i>	<i>9 903</i>	<i>10 560</i>	<i>2,4%</i>	<i>0,9%</i>
<i>Property payments</i>	<i>20 747</i>	<i>13 516</i>	<i>20 058</i>	<i>34 925</i>	<i>19,0%</i>	<i>2,1%</i>	<i>28 737</i>	<i>29 158</i>	<i>29 843</i>	<i>-5,1%</i>	<i>2,9%</i>
<i>Travel and subsistence</i>	<i>38 654</i>	<i>37 045</i>	<i>33 513</i>	<i>28 774</i>	<i>-9,4%</i>	<i>3,2%</i>	<i>29 290</i>	<i>33 160</i>	<i>36 004</i>	<i>7,8%</i>	<i>3,0%</i>
Interest and rent on land	287	-	301	1 702	81,0%	0,1%	1 416	1 495	1 577	-2,5%	0,1%

	AUDITED OUTCOME			ADJUSTED APPROPRIATION	AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE/TOTAL (%)	MEDIUM-TERM EXPENDITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE/TOTAL (%)
	R MIL-LION	2014/15	2015/16	2016/1	2017/18	2014/15–2017/18	2018/19	2019/20	2020/21	2017/18–2020/21	
Transfers and subsidies	593 268	149 955	164 685	224 694	-27,6%	26,6%	242 794	157 185	96 433	-24,6%	17,2%
Provinces and municipalities	562 298	124 337	146 755	213 471	-27,6%	24,6%	234 612	148 676	87 585	-25,7%	16,4%
Departmental agencies and accounts	3 000	3 004	2 000	2 000	-12,6%	0,2%	2 000	2 000	2 000	-	0,2%
Public corporations and private enterprises	29	7	122	-	-100,0%	-	-	-	-	-	-
Non-profit institutions	14 162	12 699	4 884	5 415	-27,4%	0,9%	5 646	5 940	6 245	4,9%	0,6%
Households	13 779	9 908	10 925	3 808	-34,9%	0,9%	536	569	603	-45,9%	0,1%
Payments for capital assets	46 690	47 011	46 249	42 402	-3,2%	4,3%	44 750	47 763	51 046	6,4%	4,4%
Buildings and other fixed structures	95	-	2 610	3 399	229,5%	0,1%	3 000	3 000	3 500	1,0%	0,3%
Machinery and equipment	46 595	47 011	43 579	38 882	-5,9%	4,1%	41 735	44 738	47 521	6,9%	4,1%
Biological assets	-	-	-	121	-	-	15	25	25	-40,9%	-
Software and other intangible assets	-	-	60	-	-	-	-	-	-	-	-
Payments for financial assets	24	388	346	-	-100,0%	-	-	-	-	-	-
Total	1 303 645	862 280	1 077 741	1 015 682	-8,0%	100,0%	1 075 123	1 046 031	1 047 360	1,0%	100,0%
Proportion of total programme expenditure to vote expenditure	19,7%	13,5%	16,6%	14,8%	-	-	15,0%	13,8%	13,4%	-	-

11.7 Risk management

RISKS DESCRIPTION	MITIGATING FACTORS
Unsustainable use and degradation of natural resources	<ul style="list-style-type: none"> • Early-warning systems • Reduction/mitigation and recovery of disaster risk • Capacity building, training and awareness • Climate change Adaptation and Mitigation Plan (plan and programmes) • Subdivision of Agricultural Land Act, 1970 (Act no. 70 of 1970) (SALA) • Conservation of Agricultural Resources Act, 1983 (Act no. 43 of 1983) (CARA) • National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998) (NVFFA) • National Forests Act, 1998 (Act No. 84 of 1998) • Some provinces utilise CASP and Ilima/Letsema funds for work on irrigation schemes

12. Programme 6: Fisheries

Purpose: Promote the development, management, monitoring and sustainable use of marine living resources and the development of South Africa's fisheries sector.

The programme comprises four subprogrammes, namely Aquaculture and Economic Development; Fisheries Research and Development; Marine Resource Management and Monitoring, Control and Surveillance.

12.1 Strategic objective and annual targets for 2018/19 to 2020/21

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	STRATEGIC PLAN TARGET (5-YEAR TARGET)	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
			2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	2020/21
2.1	Ensure increased production and productivity in prioritised areas as well as value chains	Promote aquaculture for economic growth by 2020	19 aquaculture projects supported	–	–	Eight aquaculture projects supported	Four aquaculture projects supported	Four aquaculture projects supported	Three aquaculture projects supported	–
3.1	Lead and coordinate government food security initiatives	Promote transformation and production of fishery by 2020	Framework for the allocation of fishing rights implemented	–	–	Monitor and regulate rights allocated to nine fishing sectors	Review policies and application forms for fishing sectors which have fishing rights which expire by 2020	Allocate fishing rights to 12 fishing sectors which expire in 2020	Monitor and regulate rights allocated to 12 fishing sectors	Monitor and regulate rights allocated to 12 fishing sectors
4.1	Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources	Promote, conserve, protect and recovery of depleted natural resources by 2020	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	Recovery plans of prioritised fish stocks

12.2 Programme performance indicators and annual targets for 2018/19 to 2020/21

PROGRAMME PERFORMANCE INDICATOR	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
2.1.1	10 fish farms supported	Four Operation Phakisa projects for phase 1 supported	Five Operation Phakisa projects for phase 1 supported	Four Operation Phakisa projects for phase 3 supported	Four Operation Phakisa projects supported	Three Operation Phakisa projects supported	–

PROGRAMME PERFORMANCE INDICATOR		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Number of aquaculture catalyst projects (identified and listed under Operation Phakisa) supported			Three Operation Phakisa projects for phase 2 supported				
2.1.2	Small-scale aquaculture support programme developed and implemented	–	–	–	–	Small-scale Aquaculture Support Programme concept note	Small-scale Aquaculture Support Programme approved	Small-scale Aquaculture Support Programme implemented
2.1.3	Aquaculture Development 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 Development Bill submitted to Cabinet	Aquaculture Development Bill/Act implementation plan	Aquaculture Development Act implemented	Aquaculture Development Act implemented
2.1.4	Number of aquaculture research projects conducted	One new research on reproduction for an aquaculture candidate species	Two new research on genetics and nutrition for aquaculture species conducted	Two new research on new candidate species for aquaculture conducted	Two new research projects on production systems for new candidate species for aquaculture conducted	One new research project on economics of new candidate species for aquaculture conducted (Sea urchin)	One new research on economics of new candidate species for aquaculture conducted (Scallops)	One new research on food safety for new aquaculture species conducted (Scallops)
						One new research project on production systems for new candidate species for aquaculture conducted (Scallops)	One new research on food safety for new aquaculture species conducted (Sea urchin)	One aquatic animal health research project
						One aquatic animal health research project (Epizootic Ulcerative Syndrome)	One aquatic animal health research project (Vaccine)	
						One research project on climate change: Assessment of temperature, deoxygenation and acidification on aquaculture		

PROGRAMME PERFORMANCE INDICATOR		AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3.1.1	Commercial fishing rights allocated	Fishing Rights Allocation (FRAP) Framework drafted	Develop sector specific policies and allocate rights to nine fishing sectors	Issue permit and permit conditions in the nine newly allocated fishing sectors	Allocate rights in the abalone and West Coast rock lobster sector	Allocate rights in the abalone sector	–	–
		–	–	–	–	Revised policies and application forms for 12 fishing sectors which expire in 2020	Allocate fishing rights to 12 fishing sectors that expire in 2020	Allocate fishing rights to 12 fishing sectors that expire in 2020
		–	–	–	Finalise appeals in the eight newly allocated fishing sectors	Support the FRAP 2015/16 appeals process	Support the FRAP 2015/16 appeals process	Support the FRAP 2020 appeals process
3.1.2	Small-scale Fisheries Policy implemented	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	Support to registered small-scale fisheries cooperatives	Rights allocated to registered small-scale fisheries cooperatives	Monitor and support of the small scale fisheries sector	Monitor and support of the small scale fisheries sector
4.1.1	Sustainable management of fish stocks	Recovery plans for the two sectors: Abalone, West Coast rock lobster (WCRL) revised	Recovery plans for the three sectors: Abalone, WCRL and deep water hake updated	Recovery plans for the two sectors: Abalone and WCRL	Recovery plans for the two sectors: Abalone and WCRL	Recovery plans for the two sectors: Abalone and WCRL	Recovery plans for the two sectors: Abalone and WCRL	Recovery plans for the two sectors: Abalone and WCRL
		Research report to indicate fish stock levels compiled	Research report to indicate fish stock levels compiled	Research report to indicate fish stock levels compiled	Research reports compiled for two sectors	Research reports and TAC/TAE recommendations compiled for two sectors: Abalone and WCRL	Research reports compiled for two sectors: Abalone and WCRL	Research reports compiled for two sectors: Abalone and WCRL
4.1.2	Number of inspections conducted	4 598 compliance and enforcement measures in the six prioritised fisheries sectors: hake, abalone, rock lobster and linefish implemented	4 548 compliance and enforcement measures in the four prioritised fisheries sectors: hake, abalone, rock lobster and linefish implemented	2 900 compliance and enforcement measures in the six prioritised fisheries sectors: hake, abalone, rock lobster, linefish pelagic and squid implemented	3 200 compliance and enforcement measures in the six prioritised fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid implemented	4 500 compliance and enforcement measures in the six prioritised fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid implemented	4 500 compliance and enforcement measures in the six prioritised fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid implemented	4 500 compliance and enforcement measures in the six prioritised fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid implemented

PROGRAMME PERFORMANCE INDICATOR	AUDITED/ACTUAL			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
4.1.3	Number of joint operations conducted with partners including Operation Phakisa initiative 5	–	26 Operations Compliance=12 Monitoring and Surveillance=6 Fisheries Protection Vessels=8	30 Operations Compliance =14 Monitoring and Surveillance =8 Fisheries Protection Vessels =8	39 Operations	40 Operations	42 Operations	44 Operations
4.1.4	Number of investigations conducted	–	–	276	276	280	284	286

9.2 Quarterly targets for 2018/19

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGETS				
			1 ST	2 ND	3 RD	4 TH	
2.1.1	Number of aquaculture catalyst projects (identified and listed under Operation Phakisa) supported	Quarterly	Four Operation Phakisa projects supported	One Operation Phakisa project supported	One Operation Phakisa project supported	One Operation Phakisa project supported	One Operation Phakisa project supported
2.1.2	Small-scale Aquaculture Support Programme developed and implemented	Quarterly	Small-scale Aquaculture Support Programme concept note	–	Draft concept note	Stakeholder consultations	Approved concept note by DDG: Fisheries Management
2.1.3	Aquaculture Development Act developed and implemented as per Operation Phakisa	Quarterly	Aquaculture Development Bill/ Act implementation plan	–	Draft implementation plan developed	Public consultation conducted	Implementation plan approved by EXCO
2.1.4	Number of aquaculture research projects conducted	Quarterly	One new research on economics of new candidate species for aquaculture conducted (Sea urchin)	Progress report on economics of new candidate species for aquaculture conducted (Sea urchin)	Progress report on economics of new candidate species for aquaculture conducted (Sea urchin)	Progress report on economics of new candidate species for aquaculture conducted (Sea urchin)	Final progress report on economics of new candidate species for aquaculture conducted (Sea urchin)
		Quarterly	One new research project on production systems for new candidate species for aquaculture conducted (Scallops)	Progress report on production systems for new candidate species for aquaculture conducted (Scallops)	Progress report on production methods	Progress report on production methods	Final progress report on production methods
		Quarterly	One aquatic animal health research project (Epizootic Ulcerative Syndrome)	Progress report on aquatic animal health research project	Progress report on aquatic animal health research project	Progress report on aquatic animal health research project	Final progress report on aquatic animal health research project

PROGRAMME PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGETS			
				1 ST	2 ND	3 RD	4 TH
		Quarterly	One research project on climate change: Assessment of temperature, deoxygenation and acidification on aquaculture	Progress report on climate change: Assessment of temperature, deoxygenation and acidification on aquaculture	Progress report on climate change: Assessment of temperature, deoxygenation and acidification on aquaculture	Progress report on climate change: Assessment of temperature, deoxygenation and acidification on aquaculture	Final progress report on climate change: Assessment of temperature, deoxygenation and acidification on aquaculture
3.1.1	Commercial fishing rights allocated	Annually	Allocate rights in the abalone sector	–	Allocate rights in the abalone sector	–	–
		Quarterly	Revised policies and application forms for 12 fishing sectors which expire in 2020	–	Policies and application forms reviewed with internal stakeholders	Policies and application forms reviewed with external stakeholders	Revised policies and application forms approved and gazetted
		Quarterly	Support the FRAP 2015/16 appeals process	Draft regulation 5(3) report	Draft regulation 5(3) report	Draft regulation 5(3) report	Regulation 5(3) report finalised
3.1.2	Small-scale Fisheries Policy implemented	Quarterly	Rights allocated to registered small-scale fisheries cooperatives	Register outstanding small-scale fisheries cooperatives	Allocation of rights to small-scale fisheries cooperatives in EC and KZN	Allocation of rights to small-scale fisheries cooperatives in WC	Appeals process to be finalised for all provinces
4.1.1	Sustainable management of fish stocks	Bi-annually	Recovery plans for the two 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
		Annually	Research reports and TAC/TAE recommendations compiled for two sectors: Abalone and WCRL	–	Research reports to update status of fish stocks and recommend catch limits to achieve recovery targets	–	–
4.1.2	Number of inspections conducted	Quarterly	4 500 compliance and enforcement measures in the six prioritised fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid implemented	875	1 250	1 500	875

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
4.1.3 Number of joint operations conducted with partners, including Operation Phakisa initiative 5	Quarterly	40 operations	9 operations	12 operations	12 operations	7 operations
4.1.4 Number of investigations conducted	Quarterly	280 investigations	70 investigations	70 investigations	70 investigations	70 investigations

12.4 Reconciling performance targets with the budget and MTEF

PER SUBPROGRAMME	2018/19	2019/20	2020/21
	R'000	R'000	R'000
Management	3 232	3 478	3 739
Aquaculture	39 811	42 837	46 050
Monitoring Control and Surveillance	89 243	96 033	103 235
Marine Resources Management	23 482	25 268	27 161
Fisheries Research and Development	72 310	77 829	83 665
MLRF	259 733	274 278	289 363
	487 811	519 723	553 213

12.5 Expenditure estimates

R MILLION	AUDITED OUTCOME				ADJUSTED APPROPRIATION	AVERAGE GROWTH RATE (%)	AVERAGE EXPENDITURE/TOTAL (%)	MEDIUM-TERM EXPENDITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE EXPENDITURE/TOTAL (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Management	3 159	2 147	2 809	3 124		-0,4%	0,6%	3 232	3 478	3 739	6,2%	0,7%
Aquaculture	29 952	33 800	40 693	38 454		8,7%	7,7%	39 811	42 837	46 050	6,2%	8,2%
Monitoring Control and Surveillance	78 056	87 169	93 259	86 198		3,4%	18,6%	89 243	96 033	103 235	6,2%	18,3%
Marine Resources Management	19 176	20 341	21 393	22 677		5,7%	4,5%	23 482	25 268	27 161	6,2%	4,8%
Fisheries Research and Development	58 091	63 810	68 177	69 765		6,3%	14,0%	72 310	77 829	83 665	6,2%	14,9%
Marine Living Resources Fund	251 331	258 623	241 759	261 666		1,4%	54,6%	259 733	274 278	289 363	3,4%	53,1%
Total	439 765	465 890	468 090	481 884		3,1%	100,0%	487 811	519 723	553 213	4,7%	100,0%

	AUDITED OUTCOME				ADJUSTED APPROPRIATION	AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE/TOTAL (%)	MEDIUM-TERM EXPENDITURE ESTIMATE			AVERAGE GROWTH RATE (%)	AVERAGE: EXPENDITURE/TOTAL (%)
	R MILLION	2014/15	2015/16	2016/17				2017/18	2014/15–2017/18	2018/19		
Change to 2017 Budget estimate	–	–	–	(300)	–	–	(16 643)	(17 575)	(18 542)	–	–	
Economic classification												
Current payments	188 001	207 014	226 135	219 802	5,3%	45,3%	228 078	245 445	263 850	6,3%	46,9%	
Compensation of employees	188 001	207 014	226 135	219 802	5,3%	45,3%	228 078	245 445	263 850	6,3%	46,9%	
Transfers and subsidies	251 744	258 830	241 914	262 082	1,4%	54,7%	259 733	274 278	289 363	3,4%	53,1%	
Departmental agencies and accounts	251 331	258 623	241 759	261 666	1,4%	54,6%	259 733	274 278	289 363	3,4%	53,1%	
Households	413	207	155	416	0,2%	0,1%	–	–	–	–100,0%	–	
Payments for financial assets	20	46	41	–	–100,0%	–	–	–	–	–	–	
Total	439 765	465 890	468 090	481 884	3,1%	100,0%	487 811	519 723	553 213	4,7%	100,0%	
Proportion of total programme expenditure to vote expenditure	6,6%	7,3%	7,2%	7,0%	–	–	6,8%	6,8%	7,1%	–	–	

12.6 Risk management

RISKS DESCRIPTION	MITIGATING FACTORS
Unsustainable use and degradation of natural resources	<ul style="list-style-type: none"> • Marine Living Resource Act, 2014 (Act no. 5 of 2014) • Integrated Fisheries Security Strategy

PART C

LINKS TO OTHER PLANS



13. FIXED CAPITAL ASSETS

Acquisition and asset management

The department normally plans for the construction of new buildings, 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	2018/19	2019/20	2020/21
			R'000	R'000	R'000
FMD border fence	Fence and access roads and water control structures	20 km elephant control fence and 20 km normal fence	24 368	26 002	27 838
Drilling	Boreholes	120 boreholes per year	9 755	10 551	11 235
Limpopo: Mutale Municipality District	Seed bank	New seed bank building	1 100	1 106	1 167
Eastern Cape: Sterkspruit	Seed bank	New seed bank building	3 300	530	559
Western Cape: Stellenbosch lab	Office building	Upgrading and maintenance of building and laboratory facility	3 405	–	–
Western Cape: Stellenbosch	Dams	Rehabilitation of two irrigation dams, including repair of dam wall	50	50	52
Gauteng: Maizeboard	Office building	Maizeboard: Repairs and maintenance: Status quo	200	210	222
Prevention and mitigation of disasters	Water reservoir	Building of water reservoirs	3 000	3 000	3 500
Upgrading of laboratory – Stellenbosch FSQA	Laboratory	Upgrading of laboratory – Stellenbosch FSQA	–	2 000	–
Upgrading of laboratory – Pretoria FSQA	Quarantine station	Upgrading of laboratory – Pretoria FSQA	–	6 500	–
Western Cape: Milnerton	Quarantine station	Upgrading of animal quarantine station	4 000	–	–
Eastern Cape: Grootfontein Agricultural Development Institute	Water and sewerage reticulation	Upgrading of infrastructure at Grootfontein Agricultural Development Institute	6 264	19 215	20 271
Total			55 442	69 164	64 844

13.2 Movable assets

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

ASSET TYPE	2018/19	2019/20	2020/21
	R'000	R'000	R'000
Building and other fixed structures	55 442	69 164	64 844
Machinery and equipment	73 115	67 672	59 334
Biological assets	15	25	25
Software and other intangible assets	–	–	–
Total	128 572	136 861	124 203

13.3 Rehabilitation and maintenance of physical assets

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

13.4 Capital transfers

The department plans to transfer the following capital funds:

ITEM	2018/19	2019/20	2020/21
	R'000	R'000	R'000
ARC: Agricultural research and infrastructure	18 956	20 018	21 119
CASP: Flood damaged infrastructure	155 935	65 631	–
Total	174 891	85 649	21 119

13.5 Multi-year projections and projected receipts from the sale of assets

DEPARTMENTAL RECEIPTS	2018/19	2019/20	2020/21
	R'000	R'000	R'000
Sale of goods and services	237 073	248 928	261 375
Sale of scrap, waste and other used current goods	748	785	824
Transfers received	468	491	516
Fines, penalties and forfeits	52	55	57
Interest, dividends and rent on land	5 172	5 431	5 703
Sales of capital assets	1 505	1 580	1 659
Financial transactions in assets and liabilities	13 506	14 182	14 891
Total	258 524	271 452	285 025

13.6 Information and Communication Technology Plan

The department's Information and Communication Technology Plan will assist it to standardise hardware and software, internal standardisation, find solutions such as leasing of computers, innovation in resolving budget and ensuring prudent use of limited resources to achieve targets.

ICT SDO values:

- 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 of accomplishing the vision:

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

OUTCOME	OUTPUT	MEDIUM TERM TARGETS			
		2018/19	2019/20	2020/21	2021/22
Implementation of priority technology projects (technology architecture) as specified by the approved Master Systems Plan (MSP)	Approved MSP and implementation roadmap	One ICT Plan prioritised projects implemented	One ICT Plan prioritised projects implemented	One ICT Plan prioritised projects implemented	One ICT Plan prioritised projects implemented
	reviewed and approved ICT Disaster Recovery Plan (ICT DRP)	DAFF ICT DR site implementation done	Replication of hardware and services to the DR site done	DAFF ICT DRP testing done	

13.7 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"> Number of peer reviewed scientific publications per year Number of cultivars registered per year Number of smallholder farmers/clients supported per year Number of farmers trained per year Number of extension officers trained per year 	1 031 109
MLRF	The fund's mandate and core business is to manage the development and sustainable use of	<ul style="list-style-type: none"> Number of job opportunities in the WfF programme per year Number of aquaculture catalyst projects supported under Operation Phakisa per year 	259 733
MLRF	South Africa's marine resources, as well as to protect the integrity and quality of the marine ecosystem	<ul style="list-style-type: none"> Number of aquaculture research projects conducted per year Number of fisheries security inspections conducted per year Number of enforcement and compliance inspections in the four prioritised fisheries sectors (hake, abalone, rock lobster and line fish) per year 	
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"> Number of trade research reports published per year Number of agro-food chain journal articles published per year Number of statutory measures status reports published per year Number of supply and demand estimates committee reports published per year Number of registers of directly affected groups reports published per year Number of status reports of agricultural trusts published per year Number of training reports on trustee capacity development published per year Number of Agricultural Markets Schemes Trust and Grain Farmer Development Trust reports published per year Number of agricultural marketing training programmes facilitated per year Number of agricultural development schemes designed per year Number of livestock auctions facilitated per year 	43 239
Ncera Farms	The mandate of Ncera Farm is to provide extension, mechanical services and training and agricultural support services to the farmers settled on Ncera farmland as well as the neighbouring communities	<ul style="list-style-type: none"> Number of villages assisted with mechanisation services per year Number of tomato boxes produced per year Number of green pepper boxes produced per year Number of good quality livestock produced for breeding per year 	6 608

NAME OF PUBLIC ENTITY	MANDATE	OUTPUTS	CURRENT ANNUAL BUDGET (R/MILLIONS)
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"> Number of new markets developed and maintained per year Number of products and processes per year Number of new generation products per year Number of modern technologies developed per year Number of training sessions for smallholder farmers and technicians facilitated per year 	–
		<ul style="list-style-type: none"> Number of emerging farmers association projects to support the smallholder and emerging farmers market per year 	
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"> Number of mobile devices issued to inspectors carrying out their duties per year Number of depot and port audits undertaken per year Number of training interventions per year Number of reliable laboratory results published per year (mycotoxin analytical programme proficiency testing results as indicated by z-scores) Number of sector education and training authority accredited workshops conducted per year Number of students trained in the agri-export technologist programme who are successfully placed per year 	585

14. 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"> Subsistence, smallholder and black commercial farmers supported through CASP Beneficiaries of CASP SA GAP certified Youth, women and farmers with disabilities supported through CASP Unemployed graduates placed on commercial farms On-and-off farm infrastructure provided and repaired, including agro-processing infrastructure Beneficiaries of CASP trained in farming methods, etc. Beneficiaries of CASP accessing markets Number of jobs created Hectares of land ploughed and planted Yields per unit area
Performance indicator	<ul style="list-style-type: none"> Animal identification and movement tracing system for cattle in the FMD controlled areas of Limpopo, Mpumalanga and KZN provided and maintained Physical boundary between the free zone and the protection zone, especially in Limpopo and KZN provided and maintained Food and veterinary laboratory infrastructure including quality systems accreditation revitalised in eight provinces (except Gauteng) Number of animals vaccinated for FMD in Limpopo and Mpumalanga Extension personnel recruited and maintained in the system Extension officers deployed to commodity organisations
	<ul style="list-style-type: none"> Agricultural Information Management System implemented in nine provinces On-and-off farm infrastructure provided and repaired
Continuation	Yes
Motivation	It is not sufficient to provide prospective farmers with land and even capital alone; they must be empowered to manage their businesses effectively and profitably in a competitive and often hostile environment and as such the CASP is geared at being the launching pad for smallholder farmers with a comprehensive support package

NAME OF GRANT	ILIMA/LETSEMA
Purpose	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Performance indicator	<ul style="list-style-type: none"> • Vulnerability assessment surveys conducted in nine provinces • Subsistence, smallholder and black commercial farmers supported through Ilima/Letsema • Hectares of land ploughed and planted (grains and horticulture) • Yields per hectare of land planted • Hectares of rehabilitated and expanded irrigation schemes • Superior breeding animals acquired and distributed to farmers • Number of jobs created
Continuation	Yes
Motivation	Most South African households are subjected to food insecurity due to high levels of poverty resulting from unemployment together with inadequate means to produce food. The Household Food Insecurity Access Scale which is aimed at determining household access to food showed that the percentage of South African households with inadequate or severely inadequate access to food decreased from 23,95% in 2010 to 22,6% in 2015 (Stats SA 2015 General Household Survey). Agriculture is key to food security and can serve as a basis for poverty alleviation by reducing the cost of basic food and creating employment for the otherwise unemployed. As a result, communities must be encouraged to grow their own food for subsistence or income generation which will enable households to divert their income from purchasing food to meet other pressing requirements, thereby contributing to improving the quality of life. This conditional grant, therefore aims to increase food production and unlocking potential agricultural land through rehabilitation of irrigation schemes

NAME OF GRANT	LANDCARE
Purpose	To promote sustainable development and use of natural resources by engaging in 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"> • Number of hectares of agricultural land under rehabilitation/rehabilitated • Number of job opportunities as measured by FTEs created following the principles of the EPWP
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 too 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

15. Public-private partnerships

None.

PART D

ANNEXURES



16. Annexure 1: Technical indicator descriptions for 2018/19 annual performance plan

Programme1: Administration

STRATEGIC OBJECTIVE INDICATORS 1.1	INDICATOR TITLE	GOOD GOVERNANCE AND CONTROL SYSTEMS STRENGTHENED BY 2019/20
	Short definition	The indicator refers to an improvement in good governance and control systems by the department through internal audits being executed as per the approved Risk-Based Annual Internal Audit 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: 2017/18 Quarter 4 Progress report that is approved by the Audit Committee Q2: 2018/19 Quarter 1 Progress report that is approved by the Audit Committee Q3: 2018/19 Quarter 2 Progress report that is approved by the Audit Committee Q4: 2018/19 Quarter 3 Progress report that is by the Audit Committee
	Method of calculation	Simple count: Four (4) quarterly progress reports . approved by the Audit Committee
	Data limitations	Non-cumulative
	Type of indicator	Output
	Calculation type	None
	Reporting cycle	Annually
	New indicator	Slightly adjusted
	Desired performance	Improved operations, risk management, compliance, governance and controls of the department
	Indicator responsibility	Chief Director: Internal Audit Director: Compliance Audit

1.2	INDICATOR TITLE	SUPPORT, GUIDANCE AND INTERRELATIONS WITH STAKEHOLDERS IMPROVED 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	Approved media plans for planned events and the quarterly report on the implementation of the media plans signed by the Chief Director: Communication Services Minutes and resolutions taken at each engagement gathering, report on key strategic discussions, quarterly reports on the structured engagements signed by the Chief Director: Stakeholder Relations

1.2	INDICATOR TITLE	SUPPORT, GUIDANCE AND INTERRELATIONS WITH STAKEHOLDERS IMPROVED IN THE SECTOR BY 2019/20
	Method of calculation	Simple count: Communication Strategy and Stakeholder Engagement Strategy implemented
	Data limitations	N/A
	Type of indicator	Output
	Calculation type	N/A
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Increase awareness of DAFF mandate and services
	Indicator responsibility	Chief Director: Stakeholder Relations Chief Director: Communication Services

1.3	INDICATOR TITLE	SECTOR INTEGRATED PLANNING, MONITORING AND EVALUATION MECHANISM STRENGTHENED BY 2019/20
	Short definition	Annually update economical and statistical 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, poor representation
	Type of indicator	Output indicator
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	All information on producers in the sector readily available
	Indicator responsibility	Chief Director: Monitoring and Evaluation Director: Statistics and Economic Analysis

Programme performance indicators

1.1.1	INDICATOR TITLE	EFFICIENT AND EFFECTIVE RISK MANAGEMENT
	Short definition	Efficient and effective risk management refers to the full 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 to enhance the risk maturity level of the organisation.
	Purpose/importance	Efficient and effective risk management will be achieved through appropriate frameworks in place, continuous awareness, communication of risk, risk assessment workshops and implementation of risk action plans by branches.
	Source/collection of data	Q1: 2018/19 Risk Management Implementation Plan, Risk Communication and Awareness Plan Q2: Programme Risk Register Q3: 2019/20 Strategic Risk Register Q4: 2019/20 Risk Management 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 with regards to risk management

1.1.1	INDICATOR TITLE	EFFICIENT AND EFFECTIVE RISK MANAGEMENT
	Indicator responsibility	Chief Director: Operations Support Director: Risk Management and Investigations

1.1.2	INDICATOR TITLE	RISK-BASED INTERNAL AUDIT PLAN IMPLEMENTED
	Short definition	Audits executed as per the approved annual Risk-Based Internal Audit Plan
	Purpose/importance	To assist the department to achieve its objectives, comply with relevant laws/regulations/policies and to provide reasonable assurance that controls, mitigates the risks identified and ensures that they are implemented and adhered to
	Source/collection of data	Q1: 2017/18 Quarter 4 Progress report that is approved by the Audit Committee Q2: 2018/19 Quarter 1 Progress report that is approved by the Audit Committee Q3: 2018/19 Quarter 2 Progress report that is approved by the Audit Committee Q4: 2018/19 Quarter 3 Progress report that is approved by the Audit Committee
	Method of calculation	Simple count: Four quarterly progress reports on the implementation of the approved annual Risk-Based Internal Audit 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

1.1.3	INDICATOR TITLE	BUSINESS CONTINUITY PLANS DEVELOPED
	Short definition	The indicator refers to the development of the Business Continuity Plan. In 2018/19 the focus will be on assessing the departmental Business Continuity Management operational risk. Business Continuity Management is the capacity of the department to continue delivery of its core services at acceptable redefined levels, following a disruptive incident, hazard or natural disaster
	Purpose/importance	To enable the department to continue with its core services or functions, at acceptable redefined levels following a disruptive incident, threat or disaster
	Source/collection of data	Q1: Draft Business Continuity Plans for the identified core directorates, Branch: Fisheries Q2: Draft Business Continuity Plans for the identified core directorates, Branch: Forestry Q3: Draft Business Continuity Plans for the identified core directorates, Branch: Agriculture Q4: Report on the peer review conducted with all core directorates, Design Recovery Strategy
	Method of calculation	Basic count: Recovery Strategy
	Data limitations	None
	Type of indicator	Output
	Calculation type	Not applicable
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Business Continuity Management offers the department a capability and a methodology to plan for, respond to and recover from disruption whenever it occurs
	Indicator responsibility	Chief Information Officer D: ICT Technology Continuity and Sustainability

1.1.4	INDICATOR TITLE	ICT DISASTER RECOVERY PLAN (DRP) REVIEWED
	Short definition	The ICT disaster recovery site implementation refers to the setup of a secondary site that will enable DAFF to connect to critical services in case Pretoria has problems that may be from a disaster e.g. earthquake, flooding, power failure, cable theft, ICT infrastructure failure, etc.
	Purpose/importance	Restore critical ICT functions for the department to continue its functions after a disaster as prioritised by EXCO

1.1.4	INDICATOR TITLE	ICT DISASTER RECOVERY PLAN (DRP) REVIEWED
	Source/collection of data	<p>Q1: Report of Enablement from ISP and firewall configuration</p> <p>Q2: Report from Force Point, DMZ and security servers configuration finalised</p> <p>Q3: Procurement and Installation Report of DMZ switch and core switch installation</p> <p>Q4: Procurement and Installation Report of main switch and report from Telkom on redundancy enablement</p>
	Method of calculation	Basic count: Reports of implementation for each quarter
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Slightly modified
	Desired performance	Successful initial site configuration
	Indicator responsibility	Chief Information Officer D: ICT Service Delivery and Operations

1.1.5	INDICATOR TITLE	INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) PLAN IMPLEMENTED
	Short definition	<p>The ICT Plan supports DAFF Strategic Plan by explaining the roles and responsibilities of the ICT component, organisational structure and list of ICT services. ICT analyses the needs of internal and external stakeholders, with the intention to develop funded, prioritised projects over a 5+ year period to improve service delivery while mitigating risks as analysed during this process. The ICT Plan cascades into the ICT Implementation Plan and then into the APP.</p> <p>The ICT Plan as approved by the DG has identified the Fire Protection Association System as a project which will form part of the implementation of the ICT Plan</p>
	Purpose/importance	<p>The Public Service Regulations (PSR) of 2016 regulates ICT planning in the Public Service as follows: Chapter 3, Section 30 (1) requires of a Head of Department to establish and maintain an ICT Plan for the department that supports the Strategic Plan contemplated in Section 25 and the Service Delivery Improvement Plans as per Section 38 and complies with Chapter 6</p> <p>Section 30 (2) requires that the Head of Department monitor and evaluate the implementation of the ICT Plan through:</p> <ol style="list-style-type: none"> An Implementation Plan linked to the Medium-Term Expenditure Framework budget; and An annual operational plan (APP)
	Source/collection of data	<p>Q1: Business requirement documentation for the Fire Protection Association System</p> <p>Q2: Completed technical specification (document)</p> <p>Q3: Report on the development of the software signed by Chief Information Officer</p> <p>Q4: Report on the Fire Protection Association System deployed to test environment, report on the ICT system deployed (Commercial Forestry) signed by Chief Information Officer</p>
	Method of calculation	Basic count: One MSP project implemented
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	This prioritised ICT project is one of several systems to be developed over a five-year period to improve service delivery of DAFF while mitigating risks as identified in the ICT Plan
	Indicator responsibility	Chief Information Officer D: ICT Service Strategy and Systems

1.1.6	INDICATOR TITLE	NUMBER OF BILLS SUBMITTED TO THE 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 is 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

1.1.6	INDICATOR TITLE	NUMBER OF BILLS SUBMITTED TO THE MINISTER
	Purpose/importance	Updated, effective and streamlined legislation aligned with the Constitution reflecting the departmental mandate
	Source/collection of data	Reviewed Bill Submission to the Minister for tabling the Bill
	Data limitations	Factors that might be beyond the department's control for this indicator are changes in parliamentary processes, cluster processes, delays by the State Law Advisors, changes by the clients, stakeholders and delays en route 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	Annually
	New indicator	No
	Desired performance	Legislation aligned to the Constitution
	Indicator responsibility	Chief Director: Legal Services Director: Legal Services

1.1.7	INDICATOR TITLE	HRD STRATEGY IMPLEMENTED
	Short definition	The HRD Strategy seeks to ensure that all employees in the organisation have and continue to develop the capacity to undertake their responsibilities as they add value to the productivity and service of the organisation, and to the motivation and performance of their peers In 2018/19 the Workplace Skills Plan approved by the DG and implemented
	Purpose/importance	To conduct and present a thorough analysis of the organisational environment for HRD and to note the implications of organisational circumstances for strengthening HRD in the department
	Source/collection of data	Q1: 2017/18 Q4 Integrated Training and Development Committee (ITDC) minutes 2017/18 Q4 Workplace Skills Plan (WSP) Report 2017/18 Approved Annual Report 2018/19 Workplace Skills Plan developed and approved by the DG Q2: 2018/19 Q1 Integrated Training and Development Committee (ITDC) minutes 2018/19 Q1 Workplace Skills Plan (WSP) Report Q3: 2018/19 Q2 Integrated Training and Development Committee (ITDC) minutes 2018/19 Q2 Workplace Skills Plan (WSP) Report Q4: 2018/19 Q3 Integrated Training and Development Committee (ITDC) minutes 2018/19 Q3 Workplace Skills Plan (WSP) Report
	Method of calculation	Basic count: 1 Workplace Skills Plan and 3 Workplace Skills Plan quarterly reports
	Data limitations	Depends on the accuracy of the training request form
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increased skills base and employee capability
	Indicator responsibility	CD: Human Resources Management D: Employee Development and Performance Management

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	Q1: Approved media plans for planned events and the report on the implementation of the media plans signed by the Chief Director: Communication Services Q2: Approved media plans for planned events and the report on the implementation of the media plans signed by the Chief Director: Communication Services and approved Media Engagement Plan by the DDG Q3: Approved media plans for planned events and the report on the implementation of the media plans signed by the Chief Director: Communication Services Q4: Approved Media Engagement Plan by the DDG
	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	No
	Desired performance	Increase awareness of DAFF mandate and services
	Indicator responsibility	Chief Director: Communication Services Director: 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, report on key strategic discussions, quarterly report on structured engagements signed by the DDG: PPME
	Method of calculation	None
	Data limitations	Availability of the principals for arranged engagements
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Modified
	Desired performance	Strengthening relationships with all stakeholders and three spheres of government
	Indicator responsibility	Director: Stakeholder Relations Director: Intergovernmental Relations

1.3.1	INDICATOR TITLE	SECTOR INFORMATION MANAGEMENT SYSTEM STRENGTHENED
	Short definition	Quarterly update of economical and statistical information on commercial, smallholder and subsistence producers in the sector. The report will present an analytical view of the economic and statistical situation of the previous quarter and where possible, identify possible opportunities for the sector going forward
	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 Q1: Quarterly report on 2017/18 Q4 sector economic and statistical information Q2: Quarterly report on 2018/19 Q1 sector economic and statistical information Q3: Quarterly report on 2018/19 Q2 sector economic and statistical information Q4: Quarterly report on 2018/19 Q3 sector economic and statistical information

1.3.1	INDICATOR TITLE	SECTOR INFORMATION MANAGEMENT SYSTEM STRENGTHENED
	Method of calculation	Compilation by electronic counting and estimation, non-probability sampling, sector specialists consultation
	Data limitations	Lack of resources and insufficient representation of all producers in the category of commercial, small-holder and subsistence
	Type of indicator	Output indicator
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	All information on producers in the sector readily available
	Indicator responsibility	Chief Director: Monitoring and Evaluation Director: Statistics and Economic Analysis

1.3.2	INDICATOR TITLE	NUMBER OF PROJECT VERIFICATION REPORTS SUBMITTED TO EXCO
	Short definition	Promote the culture of managing projects within DAFF Directorate: Producer Development Support will develop a framework for DAFF project management processes and procedures to be followed for the department 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 them to follow it 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	Q1: 2017/18 Annual report on verified projects submitted to EXCO Q2: 2018/19 Quarter 1 Report on verified projects submitted to EXCO Q3: 2018/19 Quarter 2 Report on verified projects submitted to EXCO Q4: 2018/19 Quarter 3 Report on verified projects submitted to EXCO
	Method of calculation	Simple count: Four quarterly reports
	Data limitations	Incomplete information/data provided by DAFF branches
	Type of indicator	Output indicator
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	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 Development and Planning Director: Programme Development Support

1.3.3	INDICATOR TITLE	SECTOR RESEARCH AGENDA MONITORED
	Short definition	The directorate will monitor the implementation of the research agenda for alignment and congruence with the DAFF strategic priorities and mandate. The monitoring process involves the systematic review of all processes of implementation
	Purpose/importance	Ensure that the funded R&D programmes and projects contribute to efficiencies and high productivity
	Source/collection of data	Q1: Report on the monitoring of the sector research agenda Q2: Annual report on the implementation of the sector research agenda through the Research Technology Fund (RTF) programme, submission to MANCO Report on the monitoring of the sector research agenda Q3: Report on the monitoring of the sector research agenda Q4: Mid-term report on the implementation of the sector research agenda through the RTF programme, submission to MANCO Annual report on the monitoring of the sector research agenda

1.3.3	INDICATOR TITLE	SECTOR RESEARCH AGENDA MONITORED
	Method of calculation	Simple count: Four reports on the monitoring of the implementation of the sector research agenda Two reports on the implementation of the sector research agenda through the RTF (Research Technology Fund) programme
	Data limitations	Insufficient reporting
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	R&D agenda and priorities impact positively on sectoral productivity and efficiencies
	Indicator responsibility	Chief Director: Policy and Planning Director: Policy Research Support

Programme 2: Agricultural Production, Health and Food Safety

Strategic objective indicators

2.1.	INDICATOR TITLE	NUMBER OF IMPROVEMENT SCHEMES FOR PRIORITISED 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 the Animal Improvement Act and increase production levels and good yields according to the Plant Improvement Act. The identified schemes are: Animal—Kaonafatso ya Dikgomo, poultry Plant—seeds 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 thus 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 department's control for this indicator, e.g. disease 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 detection and reaction time to outbreaks of animal diseases and pests thus 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 thus the portfolio of evidence will be the same
	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 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 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 Plan 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 thus 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 IMPLEMENTED
	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 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
	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: List of farmers voluntarily participating on the schemes Q2: List of profiled poultry farmers Q3: Data analysis report Q4: Reports on two animal improvement schemes (KyD and poultry schemes)
	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. disease 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 IMPLEMENTED
	Short definition	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. Access to quality propagating material is a key contributor towards sustainable plant production. The Plant Improvement Act (PIA) provides for the regulation of the quality of propagating material of certain identified crops. Quality is ensured through certification schemes which guarantee varietal purity, source and known quality of the propagating material. The PIA prescribes the minimum requirements that the certification schemes must comply with. A number of actors are authorised under the Plant Improvement Act to ensure the production of certified propagating material. The intended activity aims to evaluate a sample of these actors by assessing technical and administrative compliance to the schemes which is important to ensure the achievement of the objectives of the schemes.
		The South African National Seed Organisation (SANSOR) has been appointed by the minister as the authority to administer the South African Seed Certification Scheme. The Independent Certification Council for Seed Potatoes has been appointed by the minister as the authority to administer the Seed Potato Certification Scheme, who contracted Potato Certification Service as agent to perform the day-to-day operations of the scheme The seed scheme includes crops like maize, wheat, sunflower, etc. while the Seed Potato Scheme covers potato tubers

2.1.2.	INDICATOR TITLE	NUMBER OF PLANT IMPROVEMENT SCHEMES FOR PRIORITISED VALUE CHAIN COMMODITIES IMPLEMENTED
	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	<p>Q1: Monitoring reports signed and dated by CD and D, list of registered seed and seed potato production units</p> <p>Q2: Monitoring reports signed and dated by CD and D, list of registered seed and seed potato production units</p> <p>Q3: Monitoring reports signed and dated by CD and D, list of registered seed and seed potato production units</p> <p>Q4: Final status reports signed and dated by CD and D</p>
	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 certification 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 DISEASES RISK SURVEILLANCES CONDUCTED
	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.
		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.
		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.
		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.
		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.
		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 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.
	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>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

2.2.1.	INDICATOR TITLE	NUMBER OF PLANNED ANIMAL DISEASES RISK 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
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improve early detection 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 SURVEILLANCES 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 detection and reaction time to outbreaks of plant diseases and pests
	Source/collection of data	Q1: Surveillance reports on exotic fruit fly and a spreadsheet on the results from the survey conducted signed and dated Q2: Surveillance reports on exotic fruit fly and a spreadsheet on the results from the survey conducted signed and dated Q3: Surveillance reports on exotic fruit fly and a spreadsheet on the results from the survey conducted signed and dated Q4: Report on exotic fruit fly and a spreadsheet on the results from the survey conducted 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 minimisation of pests and diseases entering the territory of South Africa at the ports of entry and to prevent the spread 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 disease statuses in three modalities: national, import and export control. All four of these interventions are reported in each of the four quarterly reports, which culminate in an annual report
	Source/collection of data/verification documents	Q1: Report on the regulatory compliance and monitoring interventions implemented, signed and dated by the Chief Director (CD) and Director(D) with spreadsheet on the data used to compile the report Q2: 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 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 entry and regional offices
	Method of calculation	Basic count: Four quarterly and one annual report on the four regulatory compliance and monitoring interventions implemented
	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 to 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. The implementation of Veterinary Strategy will be done through the development of supporting policies and legislative frameworks
	Purpose/importance	Analysis by the Performance of Veterinary Services (PVS) of South Africa identified major challenges relating to the defective line of command within veterinary services leading to problems in animal disease management. Research indicates that animal diseases account for 35% of losses in the productivity of livestock. Improved management of outbreaks of animal diseases and pests, improved early detection 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: Draft Legislative Framework on Animal Identification and Traceability Q3: Progress report on legal consultations signed and dated by CD including minutes, attendance registers, e-mail depending on the form of consultations Q4: Legislative Framework for Animal Identification and Traceability developed
	Method of calculation	Basic count: Animal identification and traceability

2.2.4.	INDICATOR TITLE	VETERINARY STRATEGY IMPLEMENTED
	Data limitations	Availability and guidance provided by legal services
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved veterinary services delivery
	Indicator responsibility	Chief Director: Animal Production and Health

2.2.5.	INDICATOR TITLE	NUMBER OF COMPULSORY COMMUNITY SERVICE (CCS) VETERINARIANS DEPLOYED
	Short definition	The deployment of veterinarians to improve access to veterinary services in all provinces. The target is based on: (1) Number of students who are registered for the final year of the veterinary qualification at the University of Pretoria (2) Estimation of number of veterinarians who qualified outside RSA registering with the South African Veterinary Council (SAVC) for the first time during the year in question. The actual deployment will be dependent on the number of students passing their final year examinations and veterinarians who qualified outside RSA registering with SAVC for the first time
	Purpose/importance	The programme aims to support livestock production, food safety and trade by deploying veterinarians to resource poor areas and expose newly qualified veterinarians to rural agriculture and farming practices
	Source/collection of data/ Verification	Q1: Receive applications for placement from final year students and veterinarians who will be registered for the first time with SAVC Q2: Notification to applicants on approved placements Q4: 150 Compulsory Community Service (CCS) veterinarians deployed
	Method of calculation	Basic count: Number of CCS veterinarians deployed
	Data limitations	The actual deployment is dependent on the number of graduates produced by the university and veterinarians qualifying outside RSA registering for the first time with SAVC on an annual basis
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved access to veterinary services. By deploying veterinarians to remote areas they are exposed to rural agriculture and farming practices
	Indicator responsibility	Chief Director: Animal Production and Health Director: Veterinary Public Health

4.1.1.	INDICATOR TITLE	NUMBER OF TARGETED TAXA CONSERVED EX SITU
	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
	Purpose/importance	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 organisational requirements needed for the conservation and sustainable use of PGRFA.

4.1.1.	INDICATOR TITLE	NUMBER OF TARGETED TAXA CONSERVED EX SITU
		<p>The objectives of the national plan are to:</p> <ul style="list-style-type: none"> • 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 • To identify priorities for action in response to the Second Global Plan of Action for the Conservation of PGRFA • To set the conceptual basis for the development and adoption of national policies and legislation, as appropriate, for the conservation and sustainable use of PGRFA • Encourage participation of farmers in making decisions on matters related to the conservation and sustainable use of PGRFA • Promote co-operation at national, regional, and international level on the conservation and sustainable use of PGRFA and to enhance institutional capacity
	Source/collection of data/ Evidence	<p>Q1: Report on characterised accessions (including characterisation sheets) Q2: Report on characterised accessions (including characterisation sheets) Q3: Report on processed accessions (seed numbers, germination tests, duplication and storage) Q4: Report on two targeted taxa conserved including location data and passport data (collector's name, collector's number, accession name, scientific name)</p> <p>Sources: National Plan for Conservation and Sustainable Use of Plant Genetic Resources for Food and Agriculture, literature, research institutions, NPGRC collection books</p>
	Method of calculation	Basic count: Two targeted taxa conserved <i>ex situ</i>
	Data limitations	Non-conducive environmental conditions, 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 implemented
	Indicator responsibility	Chief Director: Plant Production and Health Director: Genetic Resources

4.1.2.	INDICATOR TITLE	NUMBER OF INDIGENOUS GOAT CONSERVATION PROJECTS MONITORED
	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	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 organisational requirements needed for the conservation and sustainable use of FAnGR
		<p>The objectives of the national plan are to:</p> <ul style="list-style-type: none"> • Ensure the conservation and sustainable use of animal genetic resources for food and agriculture as a basis for food security, and poverty reduction by providing a foundation for current and future use • To identify priorities for action in response to the Second Global Plan of Action for the conservation FAnGR • To set the conceptual basis for the development and adoption of national policies and legislation, as appropriate, for the conservation and sustainable use of FAnGR • Encourage participation of farmers in making decisions on matters related to the conservation and sustainable use of FAnGR • Promote co-operation at national, regional, and international level on the conservation and sustainable use of FAnGR and to enhance institutional capacity

4.1.2.	INDICATOR TITLE	NUMBER OF INDIGENOUS GOAT CONSERVATION PROJECTS MONITORED
	Source/collection of data/ Evidence	<p>Q1: Monitoring report signed and dated by CD and D, list of farmers, population data, husbandry practices</p> <p>Q2: Monitoring report signed and dated by CD and D, list of farmers, population data, husbandry practices</p> <p>Q3: Monitoring report signed and dated by CD and D, list of farmers, population data, husbandry practices</p> <p>Q4: Final status report signed and dated by CD and D</p> <p>Source: National Plan for Conservation and Sustainable Use of Farm Animal Genetic Resources for Food and Agriculture, literature, research institutions, PDAs</p>
	Method of calculation	Basic count: Activities to promote conservation and sustainable use of indigenous breeds
	Data limitations	Lack of cooperation from key stakeholders, insufficient information on economic and cultural importance of indigenous breeds
	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

Programme 3: Food Security and Agrarian Reform

STRATEGIC OBJECTIVE INDICATOR

3.1	INDICATOR TITLE	NATIONAL FOOD AND NUTRITION SECURITY COMMITTEE COORDINATED
	Short definition	The National Food and Nutrition Security Co-ordination Committee is a Committee led by the Department of Agriculture, Forestry and Fisheries and supported by the Department of Social Development. The structure comprises State-Owned Enterprises, key national and provincial departments, and international cooperating partners
	Purpose/importance	Forge partnerships and strengthen coordination of food and nutrition security programmes to reduce food insecurity
	Source/collection of data	The objective indicator will be achieved through the progress on programme performance indicators 3.1.1
	Method of calculation	Simple counting
	Data limitations	Non-functional Committee (postponement of meetings, non-compliance to reporting requirements, poor representation and lack of quorum) and non-submission of evidence by provinces
	Type of indicator	Output indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Moderate performance
	Indicator responsibility	Chief Director: Food Security

3.2	INDICATOR TITLE	IMPROVED DELIVERY CAPACITY IN THE SECTOR
	Short definition	To improve extension services, training and development in the sector, DAFF will implement the National Education and Training Strategy for Agriculture, Forestry and Fisheries and the National Policy on Extension and Advisory Services 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 progress on programme performance indicators 3.2.1, 3.2.2, and 3.2.3
	Method of calculation	Basic count: Number of graduates and extension practitioners placed
	Data limitations	None
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance is desired
	Indicator responsibility	DDG: FSAR

3.3.	INDICATOR TITLE	NATIONAL POLICY ON COMPREHENSIVE PRODUCER DEVELOPMENT SUPPORT COORDINATED
	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. 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 3.1.1
	Method of calculation	Basic count: Number of reports on NFNSCC
	Data limitations	None
	Type of indicator	Output indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Effective and efficient coordination of producer support programmes in South Africa
	Indicator responsibility	Chief Director: Food Security

Programme performance indicators

3.1.1	INDICATOR TITLE	NUMBER OF REPORTS ON NATIONAL FOOD AND NUTRITION SECURITY INTERVENTIONS DEVELOPED
	Short definition	<p>The indicators refer to the number of reports developed on food and nutrition security interventions coordinated that are implemented by the provincial departments; progress attained is reflected in quarterly reports. The national department consolidates such information and reports to different fora as dictated to by a variety of prescripts</p> <p>The key intervention by inference the contents of the report will be as follows: -</p> <ul style="list-style-type: none"> • Comprehensive Agricultural Support Programme: The programme supports all four categories of producers • Research and information: This is managed through gathering of relevant information produced and published by other institutions and through departmental-led vulnerability assessment processes • Institutional interventions: This is based on current legislation, collaboration with other branches within DAFF (Food Safety), Competition Commission, food price monitoring(NACM) • Awareness and mobilisation: This is conducted through commemoration of World Food Day, food preparation exhibitions, Imbizos, etc.
	Purpose/importance	Reduction of food insecurity
	Source/collection of data	<p>National Report on Food and Nutrition Security Interventions signed off by DDG will include the following:</p> <ul style="list-style-type: none"> • Hectares planted for food production in communal areas and land reform projects (list of hectares cultivated, which include name, ID, contact details, province and number of hectares cultivated/ planted) • Households supported with agricultural food production initiatives (list of households supported which include name, ID, contact details, province and type of support) • Smallholder producers supported (list of smallholder producers supported which include name, ID, contact details, province and type of support) • Black producers commercialised (list of black producers commercialised which include name, ID, contact details, province and type of support) • NB: Evidence will be verified at provincial offices and national office as per defined prescripts
	Method of calculation	Simple count: The number of hectares planted, numbers of smallholder producers supported, numbers of households supported and smallholder producers commercialised
	Data limitations	Invalid ID number, deceased, and literacy levels of beneficiaries
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance desired
	Indicator responsibility	Chief Director: Food Security Director: Subsistence Farming

3.1.2	TRANSVERSAL INDICATOR TITLE	FOOD AND NUTRITION SECURITY BASELINE ASSESSMENTS CONDUCTED IN PROVINCES
	Transversal indicator definition	Defined as research conducted to establish the state of food and nutrition security and livelihood systems of poor households at municipal level
	Purpose/importance	To inform planning and implementation of food and nutrition security programmes
	Source/Collection of Data/ Evidence	Source: Surveys conducted in municipal areas in partnership with StatsSA Evidence: Annual Food and Nutrition Security Baseline Assessment Report
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation Type	Cumulative
	Reporting cycle	Annually

3.1.2	TRANSVERSAL INDICATOR TITLE	FOOD AND NUTRITION SECURITY BASELINE ASSESSMENTS CONDUCTED IN PROVINCES
	New indicator	Yes
	Desired performance	Completion of baseline assessments in provinces
	Indicator responsibility	Chief Director: Food Security Director: Subsistence Farming

3.2.1	INDICATOR TITLE	NUMBER OF GRADUATES PLACED IN AGRICULTURE, FORESTRY AND FISHERIES SECTORS FOR CAPACITY DEVELOPMENT
	Short definition	The directorate will recruit 255 qualified unemployed graduates and place them within DAFF, industries and organisations within the agriculture, forestry and fisheries sectors for on-the-job training, skills transfer and mentorship to prepare them for the job market and entrepreneurship. A minimum of 50% of graduates to be placed should be women
	Purpose/importance	To capacitate unemployed graduates with requisite skills to enhance the chances of employability and manage their own entities to alleviate poverty and unemployment
	Source/collection of data/ verification documents	Q2: Needs Analysis Report signed and dated by D: SET and CD: SCD Q3: Advert of DAFF's internship opportunities Q4: Report on graduates placed by DAFF in the agriculture, forestry and fisheries sectors List of successful candidates, signed contracts (255)
	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
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance desired
	Indicator responsibility	Chief Director: Sector Capacity Development Director: Sector Education and Training

3.2.2.	INDICATOR TITLE	NATIONAL POLICY ON EXTENSION AND ADVISORY SERVICES 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. The intermediate objective of the policy is to enhance the efficiency, productivity, equity, environmental and economic sustainability of the agricultural, forestry and fisheries sectors by ensuring that all producers and processors have optimum access to knowledge and skills, and have the capacity and opportunity to connect, become more self-reliant and achieve resilient livelihoods. The implementation of the policy among others will include: <ol style="list-style-type: none"> 1. Operationalising the PECF in all provinces 2. Deployment of extension support practitioners to commodity organisations 3. Support provinces in the establishment of the district forums
	Purpose/importance	To guide and regulate the provision of extension and advisory services in the country and also to ensure that all actors in the agriculture, forestry and fisheries value chains (from producers to processors) enjoy equitable and optimum access to knowledge and skills
	Source/collection of data/ Evidence	Five-year status report on National Policy on Extension and Advisory Services. The five year report will include the following: Development process of the policy(consultations,intergovernmental approval processes,Cabinet committee,approval by cabinet,gazetting and publication of the policy), implementation process: progress on policy Interventions (promotion of effective and efficient linkage between research, extension and producers, Improve access to quality extension and advisory services that is professional, reliable, relevant and accountable, Facilitate a pluralistic and integrated approach to provide extension and advisory services).
	Method of calculation	Basic count: Five year report
	Data limitations	None
	Type of indicator	Output indicator
	Reporting cycle	Quarterly

3.2.2.	INDICATOR TITLE	NATIONAL POLICY ON EXTENSION AND ADVISORY SERVICES IMPLEMENTED
	New indicator	No
	Desired performance	Effective coordination and implementation of extension and advisory services and alignment of research and extension in the AFF sectors
	indicator responsibility	Chief Director: National Extension Support Services Director: National Extension Reform

3.2.3	INDICATOR TITLE	DEPLOYMENT OF EXTENSION SUPPORT PRACTITIONERS TO COMMODITY ORGANISATIONS MONITORED
	Short definition	Extension practitioners have been trained on a specific commodity's value chain and will be deployed to commodity organisations. 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. Deployment refers to a working relationship between the department and the commodity organisations. The extension practitioners are placed in positions where they can gain skills, abilities and competencies from a commodity organisation. DAFF will monitor the process of the deployment of extension support practitioners to commodity organisations monitored
	Purpose/importance	To create a pool of extension practitioners with specialist technical knowledge of a particular commodity
	Source/collection of data	A report on the number of extension practitioners deployed to commodity organisations signed by the Deputy Director-General: Food Security and Agrarian Reform (Annexure) Letter from the Provincial Departments of Agriculture signed by the Director: Extension Services to the Department of Agriculture, Forestry and Fisheries confirming the deployment of extension practitioners (includes name of the extension practitioner, ID/persal, commodity organisation placed at and the province)
	Method of calculation	Simple count: Report on the deployment process
	Data limitations	None
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	A report containing information on extension practitioners deployed to commodity organisations
	Indicator responsibility	Chief Director: National Extension Support Services

3.3.1.	INDICATOR TITLE	NATIONAL POLICY ON COMPREHENSIVE PRODUCER DEVELOPMENT SUPPORT 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. 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 integration of producer support programmes in agriculture, forestry and fisheries sectors
	Source/collection of data	Minutes of meetings, presentation and agenda
	Method of calculation	Basic count: Policy on Comprehensive Producer Development Support
	Data limitations	None
	Type of indicator	Output indicator
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance is desired
	Indicator responsibility	Chief Director: Food Security

3.3.3	INDICATOR TITLE	ANNUAL PROGRESS REPORT ON BLACK COMMERCIALISATION PROGRAMME DEVELOPED
	Short definition	Commercialisation refers to a phenomenon where production is governed by commercial considerations, certain specialised crops and animals are grown not for consumption in village but for sale in national and even in international market". Production of commodities is for sale in the market, rather than for family consumption. Marketing of products thus 'surplus' of production over and above consumption is required. Products should satisfy customer's choice. Annual report will include processes of external and internal consultation in formalising framework and funding forum
	Purpose/ importance	<ul style="list-style-type: none"> To address food insecurity To contribute to the transformation agenda by facilitating inclusion and participation of Black commercial producers in the commercial farming sector and value chain activities To contribute to job creation and economic growth
	Source/ collection of data	Q2: Draft progress report on black commercialisation Q4: Annual progress report on black commercialisation programme approved by EXCO (Agenda, Minutes and the Presentation)
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance
	Indicator responsibility	National CASP Coordinator

CONSOLIDATED PROVINCIAL PERFORMANCE INDICATORS

3.1.3	TRANSVERSAL INDICATOR TITLE	NUMBER OF HOUSEHOLDS SUPPORTED WITH AGRICULTURAL FOOD PRODUCTION INITIATIVES
	Transversal indicator definition	<p>According to Stats SA (2016), a household is a group of persons who live together and provide themselves jointly with food and other essentials for living, or a single person who lives alone. Households have several characteristics and one of these is that they can be practicing agriculture at the household level and they therefore become subsistence producers. Households benefiting from agricultural food production initiatives refer to subsistence producers that will require agricultural support with persons averaging 3.3 persons</p> <p>The initiatives only refer to agricultural related interventions which will be province specific and these include:</p> <p>Production: Food gardens and rainwater harvesting—inputs (seeds, fertilisers, installation of vegetable tunnels, chemicals, manure, fencing, mechanisation where necessary) and water tanks</p> <p>Irrigation: Family drip irrigation, solar pumps and storage dams—other irrigation equipment including hose pipes, watering cans, etc.</p> <p>Packaging: Fruit dryer renovations, (cold) storage for vegetables, pack house and packaging materials, etc.</p>
	Purpose/importance	To address food insecurity
	Source/Collection of Data/Evidence	Source: Database of households profiles Evidence: Acknowledgement form, (data base/list which includes name, contact details, ID numbers, type of support, signature of the recipient, province and district name)

3.1.3	TRANSVERSAL INDICATOR TITLE	NUMBER OF HOUSEHOLDS SUPPORTED WITH AGRICULTURAL FOOD PRODUCTION INITIATIVES
	Method of Calculation	Simple count: Number of households supported
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance is desired
	Indicator responsibility	Sub-Programme Manager

3.1.4	TRANSVERSAL INDICATOR TITLE	NUMBER OF HECTARES PLANTED FOR FOOD PRODUCTION
	Transversal indicator definition	Number of hectares planted refers to the area of land put under production
	Purpose/importance	Increase the number of hectares under production to enhance availability, affordability and access to food
	Source/collection of Data/evidence	Source: Business plans/request form Evidence: Template indicating name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, province and district name and signature of acceptance by the beneficiary
	Method of calculation	Simple count: Total number of hectares planted per province per district
	Data limitations	<ul style="list-style-type: none"> The quality and credibility of data Weather conditions
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance is desired
	Indicator responsibility	Sub-Programme Manager

3.3.2	TRANSVERSAL INDICATOR TITLE	NUMBER OF SMALLHOLDER PRODUCERS SUPPORTED
	Transversal indicator definition	Smallholder producers refer to producers that produce for household consumption and markets. Support refers to tangible support i.e. infrastructure and/or production inputs Infrastructure includes on-and-off farm infrastructure. Production inputs include mechanisation, crop and livestock production inputs, technical and financial
	Purpose/importance	To develop and support smallholder producers and increase sustainable agricultural production
	Source/collection of data/evidence	Source: Updated database (name, ID number, contact details, type of support, locality/coordinates) Evidence: Business plans, letter of request, signed off letter of approval for support by provincial official, ID copies, signed delivery note by the beneficiary, signature of the people receiving support
	Method of calculation	Simple count: Number of smallholder producers supported
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance is desired
	Indicator responsibility	Sub-Programme Manager

3.2.4	INDICATOR TITLE	NUMBER OF EXTENSION SUPPORT PRACTITIONERS DEPLOYED TO COMMODITY ORGANISATIONS
	Short definition	Extension practitioners have been trained on a specific commodity's value chain and will be deployed to that commodity organisation. 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. Deployment refers to a working relationship between the department and the commodity organisations. The extension practitioners are placed in positions where they can gain skills, abilities and competencies from a commodity organisation
	Purpose/importance	To create a pool of extension practitioners with specialist technical knowledge of a particular commodity
	Source/collection of data	List of extension practitioners deployed which includes name, ID, province, commodity organisation, period of deployment Target: 20
	Method of calculation	Simple count: Number of extension support practitioners deployed
	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	Higher performance is desired
	Indicator responsibility	Program Manager

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 programme and 134 commodity based cooperatives supported
	Purpose/importance	To enhance support for smallholders to access market
	Source/collection of data	Progress report from the certification agency, progress reports, cooperatives registration certificates
	Method of calculation	Simple count: Reports from certification agencies, cooperatives registration certificates
	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 African Good Agricultural Practices (SA-GAP) put in place to prepare, allow and make it possible for smallholder producers of fresh produce (fruits and vegetables) to meet market requirements for 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 global markets
	Source/collection of data	1. SA-GAP Programme implemented for smallholder producers of fresh produce for exports Q1: Progress report from the certification agency Q2: Progress report from the certification agency Q3: Progress report from the certification agency Q4: Annual report for the programme
	Method of calculation	Simple count: Reports from certification agencies
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved access to global markets by smallholder producers of fresh produce
	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	This indicator entails training of agro-processing entrepreneurs on pre-requisite and mandatory agro-processing norms and standards by the South African Bureau of Standards (SABS) Training Academy. This indicator shall be implemented when SABS issues certificates post pedagogy reflecting standards that prospective agro-processing entrepreneurs were trained
	Purpose/importance	To facilitate learning and understanding of pre-requisite and mandatory agro-processing norms and standards by prospective entrepreneurs
	Source/collection of data	Q3: Attendance register
	Method of calculation	Basic count: 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	No
	Desired performance	Understanding of pre-requisite and mandatory norms and standards by agro-processing enterprises. Ultimate outcome is penetration and active participation of agro-processing agribusiness in the mainstream value chain and 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: Quarterly progress reports, cooperatives registration certificates Q2: Quarterly progress reports, cooperatives registration certificates Q3: Quarterly progress reports, cooperatives registration certificates Q4: Quarterly progress reports, cooperatives registration certificates
	Method of calculation	Basic count: Total number of commodity-based cooperatives established
	Data limitations	Accuracy of data
	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 have the power to mobilise 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
	Source/collection of data	Q1: Quarterly progress reports, attendance registers of cooperatives trained and cooperatives registration certificates Q2: Quarterly progress reports, attendance registers of cooperatives trained and cooperatives registration certificates Q3: Quarterly progress reports, attendance registers of cooperatives trained and cooperatives registration certificates Q4: Quarterly progress reports, attendance registers of cooperatives trained and cooperatives registration certificates
	Method of calculation	Basic count: Total number of cooperatives supported with training
	Data limitations	No limitation in terms of data collection because 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	AGRIBEE ENFORCEMENT GUIDELINE DEVELOPED
	Short definition	The AgriBEE Enforcement Guideline to be developed to ensure that all available levers are utilised through the alignment of services offered to agricultural sector enterprises to increase BBBEE compliance in the agricultural sector
	Purpose/importance	To enhance compliance by agricultural sector enterprises to the AgriBEE Sector Code
	Source/collection of data	Q1: Report on consultation with regulators, minutes, attendance register Q2: EXCO submission and draft AgriBEE Enforcement Guideline Q4: Published Enforcement Guideline
	Method of calculation	Simple count: Published AgriBEE Enforcement Guideline
	Data limitations	Accuracy of BBBEE compliance certificates
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	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

2.3.6	INDICATOR TITLE	BBEE SECTOR CODES FOR AGRICULTURE AND FORESTRY IMPLEMENTED
	Short definition	Monitor the implementation of the Transformation Sector Code by the stakeholders in the agriculture and forestry sectors. Utilise the AgriBEE and Forestry Sector Codes enforcement tools to influence DAFF related support and intervention programmes
	Purpose/importance	To ensure advancement of agricultural and forestry sector transformation
	Source/collection of data	Q4: Government report on the status of transformation in the agricultural sector Q4: Government report on the status of transformation in the forestry sector
	Method of calculation	Basic count: BEE scorecard information/certificates, government reports on the status of transformation in the agricultural and forestry sector NB: Filling of BEE scorecard is voluntary
	Data limitations	Only verified BEE scorecards can be utilised
	Indicator type	Output
	Calculation type	None-cumulative
	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

2.3.7	INDICATOR TITLE	MARKET OPPORTUNITY PROFILE RESEARCH REPORT DEVELOPED
	Short definition	Market Opportunity Profile Research Report is developed to identify the priority market for the specific commodity. The focus of the report is mainly on export markets
	Purpose/importance	To align priority export markets identified with the existing export priorities indicated by the sector to guide and support technical engagement regarding market access
	Source/collection of data	Q3: Draft Market Opportunity Profile Research Report for fish developed Q4: Final Market Opportunity Profile Research Report for fish developed
	Method of calculation	Basic count: Draft Market Opportunity Profile Research Report for fish developed and final Market Opportunity Profile Research Report for fish developed
	Data limitations	Access to databases is very costly and difficult to maintain with budget cuts. Limited market information on African countries, performance schedule of the service provider (e.g. North West University) and availability of industry to deliberate research results and further develop them into a concrete plan. Funding for utilising modelling that is not in the Directorate: International Trade
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Bi – quarterly
	New indicator	Yes
	Desired performance	High performance desired
	Indicator responsibility	Chief Director: International Relations and Trade Director: International Trade

2.3.8	INDICATOR TITLE	TRADE AGREEMENTS IMPLEMENTED
	Short definition	<p>Initiatives to support the sector to access international markets include participating in trade negotiations and implementing international agreements. The following are the list of trade agreements that are implemented by the country:</p> <ul style="list-style-type: none"> • World Trade Organisation (WTO) • SADC/European Union Economic Partnership Agreement (EPA) • South Africa/European Union Trade Development and Cooperation Agreement (TDCA) • TDCA-15 Million Euro Compensation to the Wines and Spirits Industry • SACU/European Free Trade Association (EFTA) Free Trade Agreement • The Southern African Customs Union (SACU); The Southern African Development Community (SADC) Trade Protocol SACU/Common Market of the South (Mercosur) • Preferential Agreement and United States of America's African Growth Opportunity Act (AGOA) <p>List of current trade negotiations :</p> <ul style="list-style-type: none"> • WTO DOHA Development Agenda Negotiations (DDA) • The Common Market for Eastern and Southern Africa (COMESA)/The East African Community (EAC)/ Southern African Development Community (SADC) Tripartite Free Trade Area Negotiations • The Continental Free Trade Area Negotiations • Review of the SACU/European Free Trade Association (EFTA) Free Trade Agreements; • SACU Plus Mozambique/EU Interim Agreement for when the UK exist the European Union (BREXIT) • Review of the 2002 SACU Agreement and other agreements include World Wine Trade Group (WWTG) <p>NB: It should be noted that it can take years for a negotiated agreement to be finalised and agreed upon. Refer to the SOP for detailed information on the above lists</p>
	Purpose/importance	To create an enabling environment for the sector to have access to market opportunities (imports and exports)

2.3.8	INDICATOR TITLE	TRADE AGREEMENTS IMPLEMENTED
	Source/collection of data	<p>Report on the implementation of trade agreements</p> <p>Q1: Quarterly progress report on the implementation of trade agreements Q2: Quarterly progress report on the implementation of trade agreements Q3: Quarterly progress report on the implementation of trade agreements Q4: Report on the implementation of trade agreements</p> <p>NB: The reports will entail progress of agreements that were implemented for that particular quarter</p> <p>Report on participation in trade negotiations</p> <p>Q1: Quarterly progress report on participation in trade negotiations Q2: Quarterly progress report on participation in trade negotiations Q3: Quarterly progress report on participation in trade negotiations Q4: Report on participation in trade negotiations</p> <p>NB: The reports will entail progress of trade negotiations that were participated on for that particular quarter</p>
	Method of calculation	Basic count: Report on the implementation and negotiations of trade agreements
	Data limitations	Access to databases is very costly and difficult to maintain with budget cuts. Limited market information on African countries, political instability in other countries, unwillingness of partners, and performance schedule of the service provider (International Trade Centre)
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Bi – quarterly
	New indicator	No (modified)
	Desired performance	Broadening of market opportunities through trade negotiations and trade relations 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	Lead and coordinate structured bilateral and multilateral cooperation mechanisms and high level engagements with strategic partners through exchange and cooperation programmes in scientific advancement, farmer to farmer exchanges and market access and development
	Purpose/importance	To implement the departmental International Relations (IR) Strategy in line with the South African Foreign Policy that seeks to consolidate, deepen and strengthen bilateral and multilateral political and economic relations with identified partners by consolidating bilateral relations and cooperation with strategic partners
	Source/collection of data	<p>1. (1) Report on strategic engagement of partners within south-south, north-south and multilateral agencies/forums</p> <p>Q1: Report on the coordination of bilateral and multilateral cooperation engagements, Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation Q2: Report on the coordination of bilateral and multilateral cooperation engagements, Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation Q3: Report on the coordination of bilateral and multilateral cooperation engagements, Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation Q4: Report on the coordination of bilateral and multilateral cooperation engagements, Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation</p> <p>1.1 South - South</p> <p>NB. The following are the current statuses for Memorandums of Understanding (Bilateral) under AAEMER:</p> <ul style="list-style-type: none"> • ASIA Existing signed MoUs: RSA/China (People's Republic of China), RSA/Indonesia, RSA/Japan and RSA/Taiwan MoUs still under negotiation: RSA/Malaysia, RSA/Philippines, RSA/Thailand, RSA/Vietnam • AUSTRALASIA AND MIDDLE EAST Existing signed MoUs: RSA/Australia, RSA/India (IBSA), RSA/India, RSA/Iran MoUs still under negotiation: RSA/Saudi Arabia, RSA/Palestine, RSA/Pakistan, RSA/United Arab Emirates

2.3.9	INDICATOR TITLE	INTERNATIONAL RELATIONS STRATEGY IMPLEMENTED
		<p>1.2 North South</p> <ul style="list-style-type: none"> • AMERICAS Existing signed MoUs: RSA/Argentina MoUs still under negotiation: RSA/Cuba, RSA/Mexico • EUROPE Existing signed MoUs: RSA/France, RSA/Germany, RSA/Netherlands, RSA/Denmark MoUs still under negotiation: RSA/Belarus, RSA/ Russia, RSA/Russian Federation, RSA/Turkey <p>1.3 Multilaterals agencies/forums Food and Agriculture Organisation (FAO) of the United Nations Group of 20 (G20) Organisation for Economic Co-operation and Development (OECD) International Fund for Agricultural Development (IFAD) NB. Due to other factors like changes in governmental priorities and other political environment factors of both countries/parties, activities falling under the above-mentioned bilateral and multilaterals might not all be implemented during the period under review (2018/19).</p> <p>(2) Report on strategic engagement of partners within Africa and Africa multilateral Q1: Report on coordination of strategic engagement of partners within Africa and Africa agencies Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation Q2: Report on coordination of strategic engagement of partners within Africa and Africa agencies Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation Q3: Report on coordination of strategic engagement of partners within Africa and Africa agencies Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation Q4: Report on coordination of strategic engagement of partners within Africa and Africa agencies Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation</p> <p>2.1 African Countries NB. The following are the current statuses for Memorandums of Understanding (Bilateral) under Africa Relations:</p> <ul style="list-style-type: none"> • SOUTHERN AFRICA Existing signed MoUs: RSA/Angola, RSA/Botswana, RSA/DRC, RSA/Lesotho, RSA/Mozambique, RSA/Namibia, RSA/Swaziland, RSA/Tanzania, RSA/Zambia MoUs still under negotiation: RSA/Mozambique (Cross Border Fire Management), RSA/Namibia (Cross Border Fire Management), RSA/Zimbabwe, RSA/Botswana (Forestry), RSA/Madagascar • EAST AND NORTH AFRICA Existing signed MoUs: RSA/Algeria, RSA/Burundi, RSA/Egypt, RSA/Kenya, RSA/Uganda, RSA/Rwanda, RSA/Sudan MoUs still under negotiations: RSA/Burundi (Cooperation in the Agriculture and Livestock), RSA/Eritrea, RSA/Ethiopia • WEST AND CENTRAL AFRICA Existing signed MoUs: RSA/Congo-Brazzaville, RSA/Nigeria, RSA/Senegal MoUs still under negotiation: RSA/Gabon, RSA/Mali <p>2.2 Africa Multilateral Southern African Development Community (SADC) African Union (AU)</p> <p>NB. Due to other factors like changes in governmental priorities and other political environment factors of both countries/parties, activities falling under the above-mentioned bilateral and multilaterals might not all be implemented during the period under review (2018/19).</p> <p>(3) Status report on compliance to AU and SADC obligations Q1: Progress report on compliance to AU and SADC obligations and BTORs Q2: Progress report on compliance to AU and SADC obligations and BTORs Q3: Progress report on compliance to AU and SADC obligations and BTORs Q4: Progress report on compliance to AU and SADC obligations and BTORs</p> <p>3.1 AU obligations (RSA as Vice Chairperson of Bureau, 2014 Malabo and Maputo Declarations) 3.2 SADC obligations (SADC chairmanship, 3 Legacy projects and SADC Regional Plan)</p> <p>(4) Report on facilitating the implementation of BRICS and IBSA action plan Q4: Report on facilitating the implementation of BRICS and IBSA action plan</p>

2.3.9	INDICATOR TITLE	INTERNATIONAL RELATIONS STRATEGY IMPLEMENTED
	Method of calculation	Basic count: Report on the coordination of bilateral and multilateral cooperation engagements, report on coordination of strategic engagement of partners within Africa and Africa agencies, progress report on compliance to AU and SADC obligations, draft/finalised agreements, BTORs on briefings of negotiation meetings, AU and SADC obligations, workshops and participations
	Data limitations	Limited capacity in African countries to implement joint projects. Unreliable data, inadequate data management systems Unwillingness of the other party to negotiate or implement agreement as agreed to by both parties Expiry of the MoU might lead to non-implementation Political changes/environment
	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 and Middle East Relations

Programme 5: Forestry and Natural Resources

Strategic objective indicators

2.1	OBJECTIVE TITLE	INCREASE THE PRODUCTION OF TIMBER BY PLANTING TEMPORARY UNPLANTED AREAS (TUPS) BY 2019/20
	Short definition	The number of hectares (ha) planted in TUPs refers to hectares that have been planted on temporary unplanted areas on Category B and C 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: Annual Plan of Operation (APO), maps, APO progress 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 the planting season Q3 and Q4)
	New indicator	No
	Desired performance	Reduction in the number of TUPs hectares resulting in an increase in planted areas

2.1	OBJECTIVE TITLE	INCREASE THE PRODUCTION OF TIMBER BY PLANTING TEMPORARY UNPLANTED AREAS (TUPS) BY 2019/20
	Indicator responsibility	Chief Director: Forestry Operations

3.1.1	INDICATOR TITLE	IMPLEMENT THE AGRO-FORESTRY STRATEGY FRAMEWORK TO CONTRIBUTE TOWARDS FOOD SECURITY INITIATIVES BY 2019/20
	Short definition	The Agro-forestry Strategy Framework is a strategy that is aimed at co-ordinating, facilitating and promoting a practice of farming which promotes multiple land use by combining forestry and agriculture on the same piece of land. For the 2018/19 financial year the project plans on the two pilot sites will be implemented. The pilot sites are in in Limpopo and Mpumalanga
	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	Q2: Project plan signed off by the CD: FDR Q4: Report on the implementation of the project plan signed off by the CD: FDR
	Method of calculations	Basic count: Project Plan Implementation Report
	Data limitations	Lack of inputs from stakeholders
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Bi-annually
	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	OBJECTIVE TITLE	REHABILITATION OF NATURAL RESOURCES TO PROMOTE THE SUSTAINABLE USE AND MANAGEMENT OF NATURAL RESOURCES BY 2019/20
	Short definition	The indicator measures the number of hectares 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	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	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	Quarterly
	New indicator	No
	Desired performance	Higher performance—increase the number hectares of agricultural land and state indigenous forests rehabilitated
	Indicator responsibility	Chief Director: Natural Resources Management

4.2	INDICATOR TITLE	IMPLEMENT CLIMATE CHANGE ADAPTATION AND MITIGATION PLANS BY 2019/20
	Short definition	The Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries is the plan that outlines sector interventions to reduce the impact of climate change. For the 2018/19 financial year the Climate Change Adaptation and Mitigation Plan Implementation Guidelines will be developed and signed off by the DDG: FNRM The guidelines provide direction and guidance for DAFF on how the Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries should be implemented
	Purpose/Importance	The main purpose of the implementation guidelines is to guide and ensure effective implementation of the Climate Change Adaptation and Mitigation Plan. To reduce the harmful effects of climate change on agriculture, forestry and fisheries in South Africa through the specific objectives of enhancing the resilience of agricultural and food production systems (adaptation); reducing the greenhouse gas emissions in the sector and ensuring food security The Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries is being developed in compliance with the National Climate Change Response White Paper of 2014 and in support of the National Disaster Framework of 2005 and the amended Disaster Management Act of 2015
	Sources/collection of data	Q2: Draft Implementation Guidelines Q3: Minutes of meeting, attendance register Q4: Climate Change Adaptation and Mitigation Plan Implementation Guidelines signed by the DDG: FNRM
	Method of calculation	Basic count: Climate Change Adaptation and Mitigation Plan Implementation Guidelines signed by the DDG: FNRM
	Data limitations	None
	Indicator type	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Enhancing adaptation and resilience of production systems in the sector to reduce risks and vulnerabilities to climate change
	Indicators responsibility	Chief Director: Natural Resources Management Director : Climate Change and Disaster Management

Programme performance indicators

2.1.1	INDICATOR TITLE	NUMBER OF HECTARES PLANTED IN TEMPORARY UNPLANTED AREAS (TUPS)
	Short definition	The number of hectares (ha) planted in TUPs refers to hectares that have been planted on temporary unplanted areas on Category B and C 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: Annual Plan of Operation (APO), maps, APO progress 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 the planting season Q3 and Q4)
	New indicator	No
	Desired performance	Reduction in the number of TUPs hectares resulting in an increase in planted area

2.1.1	INDICATOR TITLE	NUMBER OF HECTARES PLANTED IN TEMPORARY UNPLANTED AREAS (TUPS)
	Indicator responsibility	Chief Director: Forestry Operations Director: Forestry Management (Eastern Cape) Director: Forestry Management (Limpopo and Mpumalanga) Director: Forestry Management (Kwazulu-Natal)

2.1.2	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 the 2018/19 financial year, focus will be on the establishment of legal entities selected by the community. Establishing entails creating a legal entity in terms of legislation which would be responsible for management of the acquired asset on behalf of the community
	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: Minutes, attendance register, community resolutions indicating the option chosen Q2: Minutes, attendance register, community resolutions indicating the option chosen Q3: Minutes, attendance register community resolutions indicating the option chosen Q4: Constitution of the legal entity adopted, certificate issued by the Registrar of CPAs or the Trust Deed by the Master of High Court (dependent on the legal entity selected by the community)
	Method of calculations	Simple count: Legal entities established
	Data limitations	Lack of support from the affected communities
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	To increase timber supply and job creation
	Indicator responsibility	Chief Director: Forestry Development and Regulations Director: Commercial Forestry

3.1.1	INDICATOR TITLE	AGRO-FORESTRY STRATEGY FRAMEWORK IMPLEMENTED
	Short definition	The Agro-forestry Strategy Framework is a strategy that is aimed at co-ordinating, facilitating and promoting the practice of farming which promotes multiple land use by combining forestry and agriculture on the same piece of land. For the 2018/19 financial year the project plans on the two pilot sites will be implemented. The pilot sites are in in Limpopo and Mpumalanga
	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	Q2: Project plan signed off by the CD: FDR Q4: Report on the implementation of the project plan signed off by the CD: FDR
	Method of calculations	Basic count: Project plan implementation report
	Data limitations	Lack of inputs from stakeholders
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Bi-annually
	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	MONITORING OF AGRICULTURAL LAND REHABILITATION INTERVENTIONS
	Short definition	Land rehabilitated means the area of agricultural land under conservation measures, which includes any agronomic, vegetative, structural and management measures or combinations thereof Rehabilitated means that the project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration DAFF will monitor interventions related to agricultural land rehabilitated within the nine provinces, through the approved LandCare conditional grant business plans
	Purpose/importance	To improve the availability of data and information pertaining to the conservation status and sustainable management of the natural agricultural resources
	Source/collection of data	Q2: National Midterm Report—Based on provincial reports signed off and submitted by the respective LandCare coordinators, with a consolidated number of hectares rehabilitated within the nine provinces, supported by third party acknowledgement letters from municipalities or tribal authorities or beneficiaries or LandCare committees and maps indicating the hectares of land rehabilitated Q4: National Annual Report—Based on reports signed off and submitted by provincial LandCare coordinators, with a consolidated number of hectares rehabilitated within the nine provinces, supported by third party acknowledgement letters from municipalities or tribal authorities or beneficiaries or LandCare committees and maps indicating the hectares of land rehabilitated
	Method of calculations	Simple count: Annual Performance Monitoring Report on agricultural land rehabilitation interventions
	Data limitations	The accuracy of the count depends on the reliability of reports on the hectares rehabilitated as submitted by the Provincial Departments of Agriculture. Factors impacting on reported performance can include: <ul style="list-style-type: none"> • Prevailing weather conditions impacting on rehabilitation interventions • Delay in the receipt of third party acknowledgement letters Permits to be issued by other departments
	Indicator type	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Bi-annually
	New indicator	Slightly modified
	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

4.1.3	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 lead to inaccurate data being captured
	Indicator type	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increase in hectares of indigenous forests rehabilitated, therefore a higher performance is desired
	Indicators responsibility	Chief Director: Natural Resources Management Director: Woodlands and Indigenous Forest Management

4.1.2	INDICATOR TITLE	PRESERVATION AND DEVELOPMENT OF AGRICULTURAL LAND BILL IMPLEMENTED
	Short definition	The Bill will be taken through the processes of changing it into an Act. In 2018/19 focus will be on ensuring that the draft Bill is submitted to the Office of the State Law Advisor (SLA) for pre-certification. Pre-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	Draft Bill, letter to SLA for pre-certification of the Bill
	Method of calculations	Simple count: One Bill
	Data limitations	Delays in the certification by SLA
	Indicator type	Output indicator
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance is desirable to enable 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 all 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 illima-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 a 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	No
	Desired performance	To refurbish infrastructure in the irrigation scheme
	Indicators responsibility	Chief Director: Natural Resources Management Director: Water Use and Irrigation Development

4.2.1.	INDICATOR TITLE	CLIMATE CHANGE ADAPTATION AND MITIGATION PLAN FOR AGRICULTURE, FORESTRY AND FISHERIES IMPLEMENTED
	Short definition	The Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries is a plan that outlines sector interventions to reduce the impact of climate change For the 2018/19 financial year the Climate Change Adaptation and Mitigation Plan Implementation Guidelines will be developed and signed off by the DDG: FNRM The implementation guidelines provide direction and guidance for DAFF on how the Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries should be implemented

4.2.1.	INDICATOR TITLE	CLIMATE CHANGE ADAPTATION AND MITIGATION PLAN FOR AGRICULTURE, FORESTRY AND FISHERIES IMPLEMENTED
	Purpose/Importance	The main purpose of the implementation guidelines is to guide and ensure effective implementation of the Climate Change Adaptation and Mitigation Plan. To reduce the harmful effects of climate change on agriculture, forestry and fisheries in South Africa through the specific objectives of enhancing the resilience of agricultural and food production systems (adaptation), reducing the greenhouse gas emissions in the sector and ensuring food security The Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries is being developed in compliance with the National Climate Change Response White Paper of 2014 and in support of the National Disaster Framework of 2005 and amended Disaster Management Act of 2015
	Sources/collection of data	Q2: Draft Implementation Guidelines Q3: Minutes of meeting, attendance register Q4: Climate Change Adaptation and Mitigation Plan Implementation Guidelines signed by the DDG: FNRM
	Method of calculation	Basic count: Climate Change Adaptation and Mitigation Plan Implementation Guidelines signed by the DDG: FNRM
	Data limitations	None
	Indicator type	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Enhancing adaptation and resilience of production systems in the sector to reduce risks and vulnerabilities to climate change
	Indicators responsibility	Chief Director: Natural Resources Management Director : Climate Change and Disaster Management

4.2.2	INDICATOR TITLE	CLIMATE SMART AGRICULTURE (CSA) STRATEGIC FRAMEWORK IMPLEMENTED
	Short definition	The Climate Smart Agriculture (CSA) Strategic Framework is a framework that outlines the upscaling of the implementation of CSA practices in South Africa for the agriculture, forestry and fisheries sectors For the 2018/19 financial year the Climate Smart Agriculture (CSA) Strategic Framework will be approved by the DG
	Purpose/Importance	Enhances adaptation and resilience of production systems by ensuring food security, reducing vulnerabilities and greenhouse gas emissions to climate change in the sector
	Sources/collection of data	Q1: Gazetted Climate Smart Agriculture (CSA) Strategic Framework Q2: Inputs and comments from ASRD/STC, ASRD/STC minutes of the meeting Q3: Inputs and comments from EXCO, minutes of the EXCO meeting Q4: Approved Climate Smart Agriculture (CSA) Strategic Framework, approved DG submission
	Method of calculation	Basic count: Approved CSA Strategic Framework
	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 production systems to reduce vulnerabilities and greenhouse gas emissions to climate change as well as ensuring food security in the sector. Higher performance is desired
	Indicators responsibility	Chief Director: Natural Resources Management Director : Climate Change and Disaster Management

Consolidated performance indicators

4.1.5	INDICATOR TITLE	NUMBER OF HECTARES OF AGRICULTURAL LAND REHABILITATED
	Short definition	Area of agricultural land under conservation measures, which includes any agronomic, vegetative, structural and management measures or combinations thereof Rehabilitated means that the project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration
	Purpose/importance	To minimise and reverse land degradation in order to improve agricultural production
	Source/collection of data	Reports signed off by the provincial Land Care coordinator supported by third party acknowledgement letters and maps indicating 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 as submitted by the Provincial Departments of Agriculture. Factors impacting on reported performance can include: <ul style="list-style-type: none"> • Prevailing weather conditions impacting on rehabilitation interventions • Delay in the receipt of third party acknowledgement letters • Permits to be issued by other departments
	Indicator type	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance—increase the number of hectares of agricultural land rehabilitated
	Indicator responsibility	Chief Director: Natural Resources Management Director: Land Use and Soil Management

Programme 6: Fisheries

Strategic objective indicator

2.1	INDICATOR TITLE	PROMOTE AQUACULTURE FOR ECONOMIC GROWTH BY 2020
	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 aspirations 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 AquacultureOperation 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 jobs 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 aspirations of Operation Phakisa which are 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

2.1	INDICATOR TITLE	PROMOTE AQUACULTURE FOR ECONOMIC GROWTH BY 2020
	Objective responsibility	Chief Director: Aquaculture Development

3.1	INDICATOR TITLE	PROMOTE TRANSFORMATION AND PRODUCTION OF FISHERY BY 2020
	Short definition	The objective refers to the promotion and production of fishery to be realised through the implementation of a framework for the 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 licences
	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 licences within the set turnaround time
	Objective responsibility	Chief Director: Marine Resources Management

4.1	INDICATOR TITLE	PROMOTION, CONSERVATION, PROTECTION AND RECOVERY OF DEPLETED NATURAL RESOURCES BY 2020
	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 permit 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 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

4.1	INDICATOR TITLE	PROMOTION, CONSERVATION, PROTECTION AND RECOVERY OF DEPLETED NATURAL RESOURCES BY 2020
	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 aspirations. Support provided will include facilitating access to funds or technical advisory services (e.g. access to land, authorisation, market access etc.)
	Purpose/importance	To fast track unlocking economic growth of the aquaculture sector and meet the Operation Phakisa aspirations with regards to creating jobs, increasing production, transformation and contribution to GDP
	Source/collection of data	Q1 – Q4: Formal correspondence and/or site visits reports
	Method of calculation	Basic count
	Data limitations	Co-operation by other government departments, farmers and/or initiative owners (non-compliance with reporting requirements, legislative requirements etc.) Data with regards to value chain jobs created and reporting
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increase number of catalyst projects to meet the aspirations of Operation Phakisa which are to increase aquaculture production by 2019 to 20 000 tons, grow GDP contribution to 3bn, create a 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 and Economic Development Phakisa Delivery Unit

2.1.2	INDICATOR TITLE	SMALL-SCALE AQUACULTURE SUPPORT PROGRAMME DEVELOPED AND IMPLEMENTED
	Short definition	A programme aimed at supporting small-scale aquaculture, sub-sector development and growth with focus on access to inputs, markets, finance, advisory services and capacity provision
	Purpose/importance	To unlock economic growth of the aquaculture sector and increase contribution to the GDP while addressing food security and livelihoods
	Source/collection of data	Q2: Draft Concept Note Q3: Stakeholder consultations(Attendance register, minutes of consultations) Q4: Approved Concept Note by DDG: Fisheries Management
	Method of calculation	Basic count: Approved concept note
	Data limitations	Stakeholder consultation process could limit data
	Type of indicator	Output
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Structured Aquaculture Support Programme that will result in increased production and contribution to the GDP
	Indicator responsibility	Chief Director: Aquaculture and Economic Development Director: Aquaculture Technical Services

2.1.3	INDICATOR TITLE	AQUACULTURE DEVELOPMENT ACT DEVELOPED AND IMPLEMENTED AS PER OPERATION PHAKISA
	Short definition	Developed Aquaculture Development Bill—Act implemented with reference to Operation Phakisa.
	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	Q2: Draft Implementation Plan Q3: Public consultation (Minutes, attendance registers, consultation report) Q4: Implementation Plan approved by EXCO (Minutes/submission)
	Method of calculation	Basic count: Implementation Plan approved by EXCO
	Data limitations	Public consultation process could limit data
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Streamlined and coordinated approvals process. This will result in a pro-development and inclusive body of aquaculture legislation that will enable accelerated sector growth
	Indicator responsibility	Chief Director: Aquaculture and Economic Development Director: Sustainable Aquaculture Management

2.1.4	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	To promote expansion and diversification of the sector
	Source/collection of data	a. One new research project on economics of new candidate species for aquaculture conducted (Sea urchin) Q1–Q3: Technical reports on economics of new candidate species signed off by CD: Aquaculture and Economic Development Q4: Technical report signed off by CD: Aquaculture and Economic Development and/or scientific publications on economics of new candidate species
		b. One new research project on production systems for new candidate species for aquaculture conducted (Scallops) Q1–Q3: Technical reports on economics of new candidate species signed off by CD: Aquaculture and Economic Development Q4: Technical report signed off by CD: Aquaculture and Economic Development and/or scientific publications on economics of new candidate species
		c. One aquatic animal health research project (Epizootic Ulcerative Syndrome) Q1– Q3: Technical reports on economics of new candidate species signed off by CD: Aquaculture and Economic Development Q4: Technical report signed off by CD: Aquaculture and Economic Development and/or scientific publications on economics of new candidate species
		d. One research project on climate change: Assessment of Temperature, Deoxygenation and Acidification on Aquaculture Q1–Q3: Technical reports on economics of new candidate species signed off by CD: Aquaculture and Economic Development Q4: Technical report signed off by CD: Aquaculture and Economic Development and/or scientific publications on economics of new candidate species
	Method of calculation	Simple count
	Data limitations	Tolerance of species to the production system, shortage of capacity and financial resources
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly

2.1.4	INDICATOR TITLE	NUMBER OF AQUACULTURE RESEARCH PROJECTS CONDUCTED
	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: Aquaculture and Economic Development Director: Aquaculture Research

3.1.1	INDICATOR TITLE	COMMERCIAL FISHING RIGHTS ALLOCATED
	Short definition	The indicator refers to allocation and management of fishing rights in 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	Allocate rights in the abalone sector Q2: General published reasons with provisional list
		Revised policies and application forms for 12 fishing sectors which expire in 2020 Q2: Policies and application forms reviewed with internal stakeholders Q3: Policies and application forms reviewed with external stakeholders Q4: Revised policies and application forms approved and gazetted.
		Support the (FRAP 2015/16) appeals process Q1: Draft Regulation 5(3) Report Q2: Draft Regulation 5(3) Report Q3: Draft Regulation 5(3) Report Q4: Regulation 5(3) Report finalised
	Method of calculation	Basic count
	Data limitations	Insufficient information supplied by applicants or applications submitted
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	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 formally recognise and document small-scale fishing cooperatives that meet the requirements in terms of the Small-Scale Fisheries Policy and coordinates allocating fishing rights process to registered cooperatives
	Purpose/importance	To alleviate poverty in small-scale fishing communities through the promotion of food security and employment. Therefore providing overall transformation of the fishing sector
	Source/collection of data	Rights allocated to registered small-scale fisheries cooperatives Q1: Register outstanding small-scale fisheries cooperatives Q2: Allocation of rights to small-scale fisheries cooperatives in EC and KZN Q3: Allocation of rights to small-scale fisheries cooperatives in WC Q4: Appeals process to finalised for all provinces
	Method of calculation	Basic count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly

3.1.2	INDICATOR TITLE	SMALL-SCALE FISHERIES POLICY IMPLEMENTED
	New indicator	No
	Desired performance	To create an enabling environment for the establishment, development and sustainability of the small-scale fisheries sector; therefore a higher performance is desired
	Indicator responsibility	Chief Director: Marine Resources Management Director: Small-Scale Fisheries Management

4.1.1	INDICATOR TITLE	SUSTAINABLE MANAGEMENT OF 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
	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	Research reports compiled for two sectors: Abalone and WCRL Q2: Scientific report Recovery plans for the two sectors: Abalone and WCRL Q3: TAC/TAE recommendations Q4: Signed-off inter-area schedule, report on issued permits 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—Approved TAC/TAE and permit conditions
	Method of calculation	Basic count 2 Recovery plans 2 Research reports 2 TAC/TAE recommendations MRM—Basic count: Number of approved permit 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
	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	Resource monitoring, status reporting and determination of appropriate catch levels: Chief Director: Fisheries Research and Development Director: Resources Research Director: Research Support Implementation of appropriate management measures: Chief Director: Marine Resource Management Director: Offshore and High Seas Fisheries Management Director: Inshore Fisheries Management Director: Small-scale Fisheries Management Compliance and enforcement of management measures: Chief Director: Monitoring, Control and Surveillance Director: Monitoring and Surveillance Director: Compliance Director: Fisheries Patrol Vessels

4.1.2	INDICATOR TITLE	NUMBER OF INSPECTIONS CONDUCTED
	Short definition	Number of inspections refers to sea-based and land-based inspections conducted
	Purpose/importance	Ensure compliance to the Marine Living Resource Act, thereby curbing illegal fishing activities through inspections and enforcement in order to enhance sustainable utilisation of marine living resources
	Source/collection of data	Compliance and FPV—List of land and sea-based inspections as per inspection forms
	Method of calculation	Basic count: Total number of inspections conducted
	Data limitations	Seasonal fishing, weather conditions, inability to board fishing vessels at sea, inadequate available resources
	Type of indicator	Output
	Calculation type	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: Compliance Director: Fisheries Protection Vessels

4.1.3	INDICATOR TITLE	NUMBER OF JOINT OPERATIONS CONDUCTED WITH PARTNERS INCLUDING OPERATION PHAKISA INITIATIVE 5
	Short definition	Joint operations refer to those conducted with other law enforcement and conservation agencies including Operation Phakisa Initiative 5 of the Marine Protection Services and Governance Lab Operations including if any internal MCS
	Purpose/importance	Ensure compliance to the Marine Living Resource Act, thereby curbing illegal fishing activities through joint operations and enforcement in order to enhance sustainable utilisation of marine living resources
	Source/collection of data	Operations—operational request and/or operation report, list of operations conducted
	Method of calculation	Basic count—total number of joint operations conducted
	Data limitations	Seasonal fishing, weather conditions, inability to board fishing vessels at sea, inadequate available resources (budget), unavailability of stakeholders
	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 Director: Monitoring and Surveillance

4.1.4	INDICATOR TITLE	NUMBER OF INVESTIGATIONS CONDUCTED
	Short definition	Number of investigations of right/permit holders (right and non-right holders) conducted, tip-offs as well as investigations of suspected infringing individuals and syndicates
	Purpose/importance	Ensure compliance to 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 investigations which will include inquiry docket cover and investigation diaries as supporting documents Sources: The Marine Administrative system (MAST)
	Method of calculation	Basic 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 increase enforcement and compliance measures
	Indicator responsibility	Chief Director: Monitoring Control and Surveillance Director: Monitoring and Surveillance

17. Annexure 2: ADDENDUM TO STRATEGIC PLAN 2015/16–2019/20 TABLED 11 MARCH 2015

This addendum provides amendments made to the Strategic Plan 2015/16–2019/20.

The following are the amended objective statements of the strategic objectives of the departments due to changes on the performance indicators in the Annual Performance Plan.

Programme 1: Administration

Strategic objective 1.1: Ensure compliance with statutory requirements and good governance practices

Objective statement	<p>Maintain a sound system of internal controls and risk management by 2019/20 through the implementation of:</p> <ul style="list-style-type: none"> • Risk Based Annual Internal Audit Plan • Risk Management Implementation Plan • Strengthening and developing the skills and human resource base through implementation of the HRD Strategy • Developing, reviewing and testing of the Business Continuity Plan (BCP) and ICT Disaster Recovery Plan • Review and implementation of the ICT Plan • Legislation Review Programme
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Strategic objective 1.2: Strengthen support, guidance and interaction with stakeholders

Objective statement	<p>Strengthen relations and communication between national, provincial and international stakeholders through implementation of the Communication Strategy and the Stakeholder Engagement Strategy by 2019/20</p>
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Strategic objective 1.3: Strengthen institutional mechanisms for integrated policy planning, monitoring and evaluation in the sector

Objective statement	<p>Institutionalise integrated planning processes and mechanisms to reflect broad strategic outcomes of government by 2019/20 through:</p> <ul style="list-style-type: none"> • Coordination of the research agenda to align it with the department's mandate and key strategic priorities and protocols • Ensuring a mutual project management approach • Strengthening the sector information management system
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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 per annum 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">• Conducting animal and plant disease and pest risk surveillances (Animal: Foot and Mouth Disease: FMD protection zone, <i>Peste des Petits Ruminants</i>: PPR and Plant: Exotic fruit fly• Implementing regulatory compliance and monitoring interventions to prevent plant and animal pest and disease outbreaks (quarantine inspections, surveillance and testing)• Ensure animal disease management and access to primary animal healthcare services through the implementation of the Veterinary Strategy, implementation of Compulsory Community Service (CCS) by deploying 650 graduates to resource poor communities
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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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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 households and the number of hectares of under-utilised land in communal areas and land reform projects cultivated for production to 600 000 hectares 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 825 graduates in the sector and 100 extension support practitioners in 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 small-holder producers supported to 80 000 by 2019/20
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Programme 4: Trade Promotion and Market Access

Strategic objective 2.3: Ensure support for market access and processing of agriculture, forestry and fisheries products

Objective statement	Improve market access by 2019/20 through implementation of: <ul style="list-style-type: none">• Certification and accreditation programme for smallholders access to markets• 62 agro-processing entrepreneurs trained on norms and standards for agro-processing• Implementation of AgriBEE Fund• AgriBEE Enforcement Guideline developed and implemented
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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	Promote the production and supply of timber through: <ul style="list-style-type: none">• Replanting 6275 hectares of temporary unplanted areas (TUPs) by 2019/20• Re-commissioning of Western Cape state forest plantations

Strategic objective 4.1: Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources

Objective statement	Ensure the conservation, protection, rehabilitation and sustainable management of natural resources by 2019/20 through: <ul style="list-style-type: none">• The submission of the Preservation and Development of Agricultural Land Bill to Cabinet for approval• The implementation of one project to support revitalisation of irrigation schemes• Rehabilitation of 1500 hectares of state indigenous forests• Monitoring of agricultural land rehabilitation interventions in all nine provinces
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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 develop and implement the Climate Smart Agriculture Strategic Framework to improve adaptation and mitigation to climate change by 2019/20
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18. ANNEXURE 3: SERVICE DELIVERY IMPROVEMENT PLAN 2018/19 –2020/21

18.1 Introduction

As the Department of Agriculture, Forestry and Fisheries (DAFF) embarks upon a new path of service delivery through the 2018/19–2020/21 Medium Term Strategic Framework (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 permits in terms of Sections 13 and 83 of the Marine Living Resources Act, 1998 (Act No. 18 of 1998) ("the MLRA) 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 2014–2019 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 the delivering on these services. In an effort to continue improving its service delivery modes, DAFF has identified the following key services to be subjected to improvement processes:

- Issuing of permits in terms of the provisions of Sections 13 and 83 of the MLRA; and
- Developing policy on livestock identification and traceability system.

The processing of permits 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, import, scientific investigations and practical experiment permits. 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 are received on a continuous basis. Marine aquaculture permits are issued at the end of the year and in the case of scientific investigations and practical experiments, the permits are issued as and when required.

18.2 Situational analysis

The Department of Agriculture, Forestry and Fisheries analysed numerous source documents to identify services to be improved for the 2018/19–2020/21 mid-term period. Through the SDIP, DAFF aims to improve the services rendered. DAFF 2018/19–2021 SDIP is guided by Medium Term Strategic Framework, Strategic Plan, Annual Performance Plan, 2016/17 SDIP Report, Annual Report, Service Report and the Presidential Hotline Analysis Report.

The improvement plan focused on the main services to be provided to actual and potential customers. It also took into consideration the consultation arrangements, mechanisms or strategies to remove barriers so that access to services is increased. In an effort to continue improving our service delivery modes, DAFF has identified the following key services to be subjected to improvement processes:

- Issuing of permits in terms of the provisions of Sections 13 and 83 of the MLRA; and
- Developing policy on livestock identification and traceability system.

The processing of permit 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, import, scientific investigations and practical experiment 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. In the case of marine aquaculture, permits are issued at the end of the year and in the case of scientific investigations and practical experiments the permits are issued as and when required. In terms of Batho Pele principles, “accessibility” requires that all citizens have equal access to the services to which they are entitled. If clients submit substandard or inaccurate documentation, it becomes a challenge to maintain the set standards; to enable the departmental officials to process the applications within the stipulated time frames.

South Africa underwent many evaluations from different organisations to test the strength of its veterinary services. Traceability systems are important effective tools that can be used for many things—including the protection of animal health, public health and food safety. They can help reduce response time, thereby limiting economic, environmental and social impact of emergency situations such as disease outbreak. Livestock traceability systems are based upon three basic elements: animal identification, premise identification and animal movement. Of recent, animal identification systems have become mandatory prerequisites to international trade since they facilitate source age verification programmes. Delaying the adoption of traceability programmes reduces access to specific international markets but at the same time it increases costs for livestock producers. On this basis, many countries have developed animal identification and traceability systems.

18.3 Identified key services for improvement over the 2018/19–20/21 MTEF cycle

18.3.1 Key services for improvement

18.3.1.1 Developing policy on Livestock Identification and Traceability System

Service beneficiaries: Animal owners, SAPS consumers, livestock owners, livestock service providers, government departments involved in agriculture, food business industry.

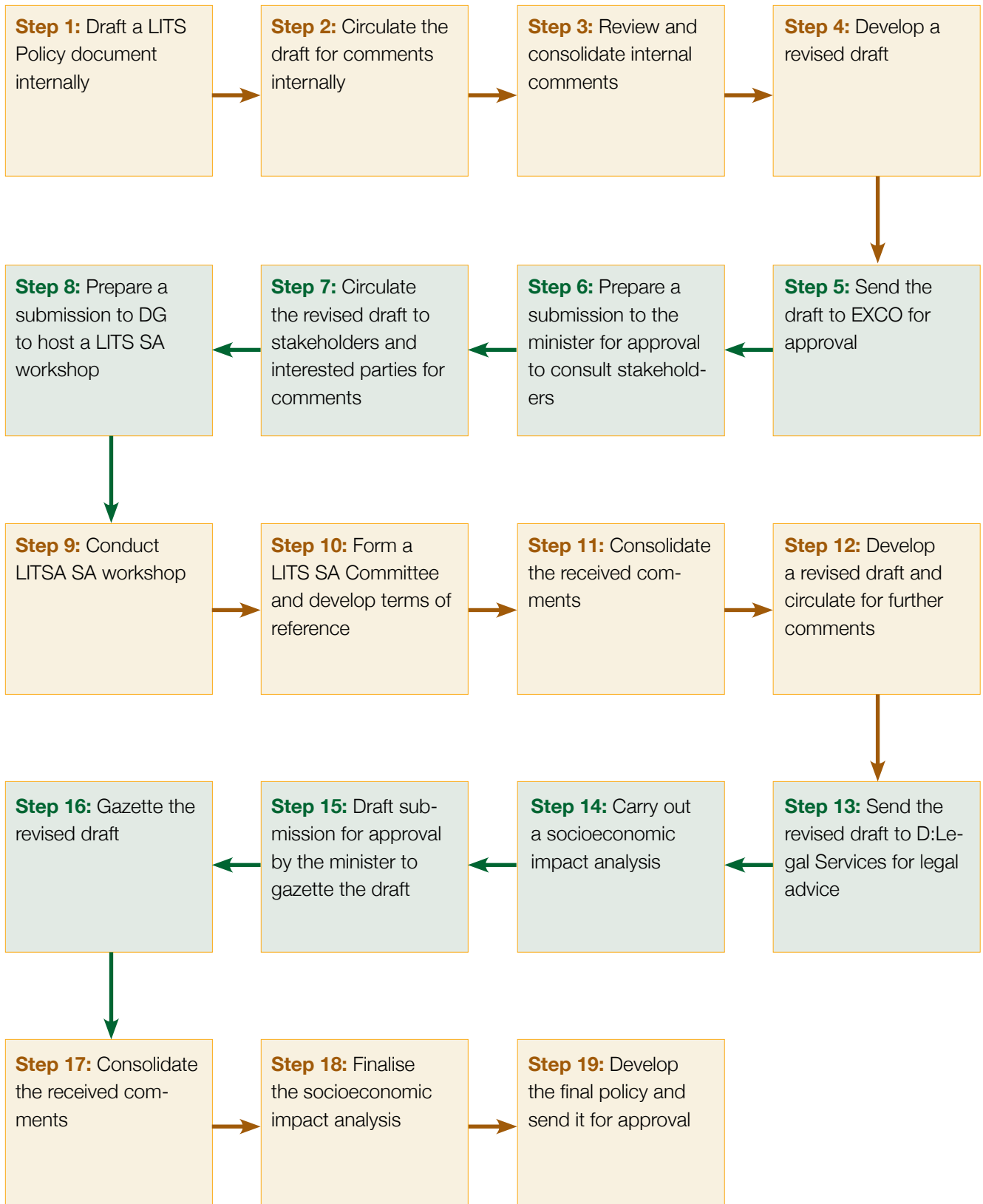
Service objective: The overall objective is to ensure the implementation of an internationally recognised LITS SA system in South Africa that promotes sustainable economic growth and creates employment in the livestock sector.

Problem statement: South African livestock are extremely vulnerable to periodic outbreaks of transboundary or high impact diseases. The current disease status of South Africa and the vulnerability to outbreaks of major high impact or trade sensitive diseases (FMD for example) negatively affect domestic trade and exportation of certain products or species. This could potentially cost the livestock industry and the country billions of rands in lost revenue if such a disease outbreak had to occur. There is currently insufficient enforcement of animal movements, treatment, vaccination and information regarding health status. This compounds the above problems as guarantees regarding these cannot be given to trade partners internationally or within SA, even though by law, all animal movements need to be recorded. Recording animal movements is an integral part of a LITS SA system. Livestock theft remains a serious problem in South Africa and could be reduced by having a LITS SA system. There is a significant challenge with the management and enforcement of the identification of animals in both the communal and commercial sector. A lack of a LITS SA system means that the industry does not have the ability to differentiate between different production/ management or treatment systems to underpin the various brands being used in South Africa. Management of disasters such as drought, floods and disease outbreaks is not easily undertaken with the lack of a formal identification system. Illegal importation is also exacerbated by not having a formal and recognised identification system.

Compensation of livestock as stated in the Animal Diseases Act is difficult to control on quantity. Illegal exportation or incorrect certification of an animal or product as free from a disease or substance, could have a disastrous effect and cause irreparable harm to the reputation of SA. Public and animal health with regard to zoonotic diseases and food safety is required by the consumer. LITS SA may be of great help to farmers to manage their own herds for better productivity and genetic improvement of their animals. There is a need for the information system to support export certification and reduce the burden on food producers and the state.

Current systems are very labour and administrative intensive. An electronic system will be more accurate and less labour intensive and it will thus promote exports and trade. The credibility of export certification will be boosted as we will be able to audit the entire food chain according to the trading partner requirements.

18.3.1.2 Process mapping



18.3.1.3 Improvement standards

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2017/18		2018/19	2019/20	2020/21
Developing Policy on Livestock Identification and Traceability System	Animal owners, SAPS consumers, livestock owners, livestock service providers, government departments involved in agriculture and the food business industry	Quantity	Draft Policy on Livestock Identification and Traceability System South Africa (LITS SA)	Finalise draft Policy on Livestock Identification and Traceability System South Africa (LITS SA) Develop data base on LITS SA	Implementation of pilot project on LITS SA	Implementation of pilot project on LITS SA
		Quality		Policy on Livestock Identification and Traceability System South Africa (LITS SA) Database on LITS SA	Policy on Livestock Identification and Traceability System South Africa (LITS SA) Database on LITS SA	Policy on Livestock Identification and Traceability System South Africa (LITS SA) Database on LITS SA
		Consultation	<p>Clients are consulted</p> <p><i>via</i> meetings, workshops and presentations</p> <p>The office also communicates via</p> <p>e-mail: Vet.Strategy@daff.gov.za</p> <p>Letters:</p> <p>The Chief Directorate: Animal Production and Health</p> <p>Private Bag x138</p> <p>Riviera, 0007</p> <p>South Africa</p> <p>Phone:</p> <p>012 319 7514</p> <p>SMS</p> <p>The client's cell number when they provide it</p> <p>Fax:</p> <p>012 329 8292</p> <p>012 329 7644</p> <p>Website</p> <p>www.daff.gov.za</p>	<p>Clients are consulted</p> <p><i>via</i> meetings, workshops and presentations</p> <p>The office also communicates via</p> <p>e-mail: Vet.Strategy@daff.gov.za</p> <p>Letters:</p> <p>The Chief Directorate: Animal Production and Health</p> <p>Private Bag x138</p> <p>Riviera, 0007</p> <p>South Africa</p> <p>Phone:</p> <p>012 319 7514</p> <p>SMS</p> <p>The client's cell number when they provide it</p> <p>Fax:</p> <p>012 329 8292</p> <p>012 329 7644</p> <p>Website</p> <p>www.daff.gov.za</p>	<p>Clients are consulted</p> <p><i>via</i> meetings, workshops and presentations</p> <p>The office also communicates via</p> <p>e-mail: Vet.Strategy@daff.gov.za</p> <p>Letters:</p> <p>The Chief Directorate: Animal Production and Health</p> <p>Private Bag x138</p> <p>Riviera, 0007</p> <p>South Africa</p> <p>Phone:</p> <p>012 319 7514</p> <p>SMS</p> <p>The client's cell number when they provide it</p> <p>Fax:</p> <p>012 329 8292</p> <p>012 329 7644</p> <p>Website</p> <p>www.daff.gov.za</p>	<p>Clients are consulted</p> <p><i>via</i> meetings, workshops and presentations</p> <p>The office also communicates via</p> <p>e-mail: Vet.Strategy@daff.gov.za</p> <p>Letters:</p> <p>The Chief Directorate: Animal Production and Health</p> <p>Private Bag x138</p> <p>Riviera, 0007</p> <p>South Africa</p> <p>Phone:</p> <p>012 319 7514</p> <p>SMS</p> <p>The client's cell number when they provide it</p> <p>Fax:</p> <p>012 329 8292</p> <p>012 329 7644</p> <p>Website</p> <p>www.daff.gov.za</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2017/18		2018/19	2019/20	2020/21
		Access	Clients can access the service online, through walk-ins at designated offices	Clients can access the service online, through walk-ins at designated offices	Clients can access the service online, through walk-ins at designated offices	Clients can access the service online, through walk-ins at designated offices
		Courtesy	90% of e-mail correspondence acknowledged within five working days	90% of e-mail correspondence acknowledged within five working days	90% of e-mail correspondence acknowledged within five working days	90% of e-mail correspondence acknowledged within five working days
		Openness and transparency	Clients are kept informed via e-mails, letters and telephone calls	Clients are kept informed via e-mails, letters and telephone calls	Clients are kept informed via e-mails, letters and telephone calls	Clients are kept informed via e-mails, letters and telephone calls
		Information	Updated information is available on the website	Updated information is available on the website	Updated information is available on the website	Updated information is available on the website
		Redress	Response to complaints via letters/e-mail Meetings and presentations are also used as platforms to address complaints Complaints are monitored	Establish and implement the compliments and complaints feedback box Response to complaints via letters/email Meetings and presentations are also used as platforms to address complaints Monitor complaints	Implement the compliments and complaints feedback box Response to complaints via letters/email Meetings and presentations are also used as platforms to address complaints Monitor complaints	Implement the compliments and complaints feedback box Response to complaints via letters/email Meetings and presentations are also used as platforms to address complaints Monitor complaints
		Value for money	Tariffs will be agreed upon by the relevant service providers and beneficiaries	Tariffs will be agreed upon by the relevant service providers and beneficiaries	Tariffs will be agreed upon by the relevant service providers and beneficiaries	Tariffs will be agreed upon by the relevant service providers and beneficiaries
		Time	Development and implementation of the policy will be determined by the market requirements	Development and implementation of the policy will be determined by the market requirements	Development and implementation of the policy will be determined by the market requirements	Development and implementation of the policy will be determined by the market requirements
		Cost	Cost will be determined by market requirements	Cost will be determined by market requirements	Cost will be determined by market requirements	Cost will be determined by market requirements

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2017/18		2018/19	2019/20	2020/21
		Human resources	Data capturers ICT specialists Monitoring and evaluation specialists Project managers Veterinary specialists Animal health technicians, Meat inspectors	Data capturers ICT specialists Monitoring and evaluation specialists Project managers Veterinary specialists Animal health technicians, Meat inspectors	Data capturers ICT specialists Monitoring and evaluation specialists Project managers Veterinary specialists Animal health technicians, Meat inspectors	Data capturers ICT specialists Monitoring and evaluation specialists Project managers Veterinary specialists Animal health technicians, Meat inspectors

18.4 Issuing of permits in terms of the provisions of sections 13 and 83 of the MLRA

Service beneficiaries: Fishing industry, marine aquaculture industry, fishing rights holders, fish transporting industry, recreational fishers,,foreign and local vessel owners, and fish import and export industry.

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

Problem Statement: The turnaround times for issuing of permits are negatively impacted on by the quality of the applications received from clients, applications which are not properly completed, applications that do not meet all the requirements, lack of personnel, undocumented processes, the application system which requires completion of forms with information that the department already has in the system, the seating arrangements of the processors(initial processing starts at the Customer Service Centre which is located at the ground floor in Foretrust Building and further processing occurs in relevant chief directorates which are located on the 3rd and 5th floors in the same building), and sometimes the unavailability of the Marine Administration System (MAST) and the Oracle Financial System used to process these documents. The issuing of all permits is centralised in Cape Town; as a result, access to these services is a real challenge to clients located in other provinces, including those also located in the Western Cape, but are far from the Branch: Fisheries Management office in Cape Town where they have to submit the applications and collect issued permits. The use of the post office in delivering applications and issued permits has proven not to be efficient as sometimes the posted applications and permits go missing or delivery is delayed due to, for example, strikes by the post office officials. Consequently, these problems impact negatively on meeting the set standards or turnaround times/ timeframes, and adequately adhering to 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:

18.4.1 Capacity constraints

Human resource challenges: The Chief Directorates: Marine Resources Management and Fisheries Research and Development, the Directorate: ICT Service Strategy and Systems and the Directorate: Sustainable Aquaculture Management do not have adequate human resource capacity owing to the abolishment of critical positions from the 2013/14 financial year. Currently, the chief directorates or 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 ones have to be reinstated and filled as they are assigned delegations in terms of the MLRA. The decision to abolish the vacant posts and failure to fill current vacant positions due to red tapes, which is at the time before the total suspension to fill vacancies, has caused serious service delivery delays and financial losses to the industry.

Financial challenges: The insufficient financial support has a negative impact on service delivery. Due to cost containment measures, the officials of the department have been reduced by abolishing posts and non-filling of vacant positions. Owing to a highly reduced staff component, officials cannot deliver all permits as per agreed service standards (4 to 7 working days) as a result of the increased workload. Service delivery by the department has been further compromised because of 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 forms part of the Batho Pele principles.

18.4.2 ICT systems

ICT cannot automate manual processes that are not optimised and documented. There is a need to document all business processes within the Branch: Fisheries.

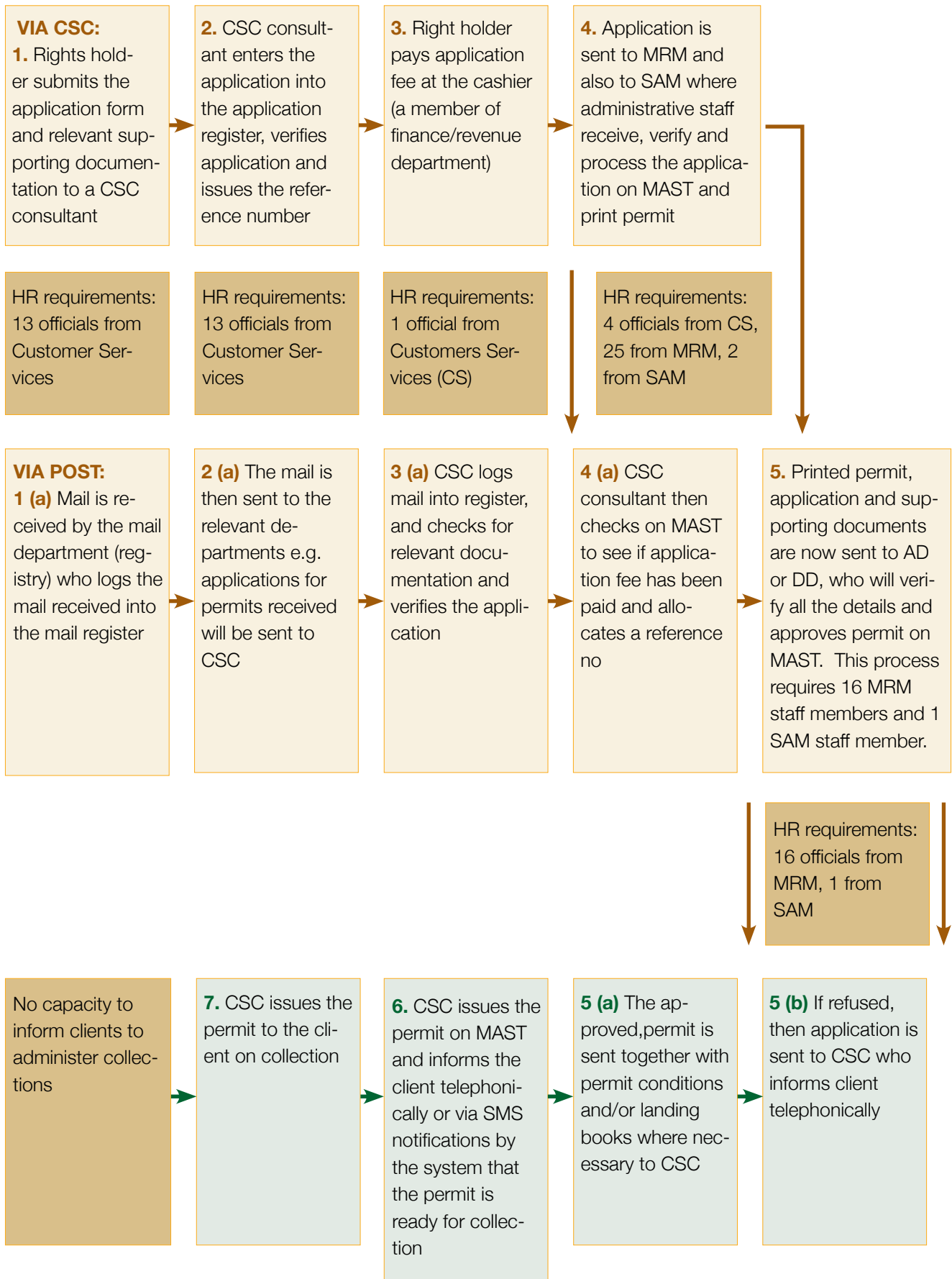
Catch–data system: The fishermen (either rights holders, vessel owners or authorised personnel) submits hand written catch statistics. These catch statistics are captured by the Directorate: Resources Research as per the requirements of the research/scientific community. These systems do not meet the requirements of the research community and further more are unable to provide information to other directorates/chief directorates like CD: MRM. There is no real time catch data system in place; this compromises the departmental processes of the reconciliation of catches.

Monitoring of transgressions: Although the Transgression Register functionality is available in MAST, the directorate is not utilising the function. The department does not have a consolidated and updated Transgression Register. This compromises decision-making processes for the delegated authorities.

MAST: The MAST system no longer adequately addresses the needs of business (permit processes). Oracle financials: Officials at the 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 posts, filling of vacancies and creation of additional posts); real time catch data capturing and monitoring (or near real time), real-time capturing of Transgression Register and the monitoring on the outcome of the transgression reconciliations between the quantum allocated to a rights holder, weight caught per rights holder, levy declared by the rights holder, reconciliation of import, processing and export figures with the SARS, e-permitting for the commercial, recreational, small scale and aquaculture sector; smartcard system; and Electronic Content Management System.

18.4.3 Business process mapping



18.4.4 Improvement standard

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2017/18		2018/19	2019/20	2020/21
Issuing of permits (except applications relating to exemptions)	Fishing industry; fishing rights holders; recreational fishers; foreign and local vessel owners; fish import and export industry	Quantity	100% of the properly lodged permit applications received seven days before month processed (per month)	100% of the properly lodged permit applications received seven days before month processed (per month)	100% of the properly lodged permit applications received seven days before month processed (per month)	100% of the properly lodged permit applications received seven days before month processed (per month)
		Quality	95% to 100% of permits issued to clients error free	95% to 100% of permits issued to clients error free	95% to 100% of permits issued to clients error free	95% to 100% of permits issued to clients error free
		Consultation	<p>Consult with stakeholders on permit application process and requirements or customer care issues through management working meetings, road shows, workshops or one-on-one meetings as well as via other means of communication. The number of consultations to be held in a given financial year shall be determined by the availability of budget, internal stakeholders, external stakeholders or clients, and logistics</p> <p>Currently, have:</p> <p>One fully fledged centralised office to manage the consultation processes</p> <p>Fishery control officers and fishery community development workers along the coast who do some of the consultations with stakeholders</p>	<p>Consult with stakeholders on permit application process and requirements or customer care issues through management working meetings, road shows, workshops or one-on-one meetings as well as via other means of communication. The number of consultations to be held in a given financial year shall be determined by the availability of budget, internal stakeholders, external stakeholders or clients, and logistics</p> <p>The following is also desired:</p> <p>A plan to decentralise the fully fledged office to all relevant provinces, airports and harbours to ensure consultation shall be compiled</p> <p>Fishery Control officers and fishery community development workers shall be maintained and strengthened</p>	<p>Consult with stakeholders on permit application process and requirements or customer care issues through management working meetings, road shows, workshops or one-on-one meeting as well as via other means of communication. The number of consultations to be held in a given financial year shall be determined by the availability of budget, internal stakeholders, external stakeholders or clients, and logistics</p> <p>The following is also desired:</p> <p>Start rolling out the decentralisation of the fully fledged office to all relevant provinces, airports and harbours so as to ensure consultation.</p> <p>Fishery control officers and fishery community development workers shall be maintained and strengthened</p>	<p>Consult with stakeholders on permit application process and requirements or customer care issues through management working meetings, road shows, Workshops or one-on-one meeting as well as via other means of communication. The number of consultations to be held in a given financial year shall be determined by the availability of budget, internal stakeholders, external stakeholders or clients, and logistics</p> <p>The following is also desired:</p> <p>Continue rolling out the decentralisation of the fully fledged office to all relevant provinces, airports and harbours so as to ensure consultation</p> <p>Fishery control officers and fishery community development workers shall be maintained and strengthened</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2017/18		2018/19	2019/20	2020/21
		Access	<p>Currently the office which is fully fledged for processing permits is centralised in Cape Town. Therefore, public citizens do not all have equal access to the permitting service to which they are entitled.</p> <p>Management and monitoring of the proper usage of permits is also somehow centralised in Cape Town (e.g. there are no officials and means of equipment to manage that the amount of fish and fishery products exported and imported via airports, harbours or ports as permitted and that the amount of fish is caught and landed as permitted).</p> <p>Currently have compliance offices and fishery development workers along the coast.</p> <p>Walk-in centre:</p> <p>Foretrust Building Martin Hammerschlag Way Foreshore 8012</p> <p>Share-Call: 0860003474</p> <p>Telephone: 021-4023911; 021-4023259; 021-4029180; 021-4023436</p> <p>Share-Call: 0860003474</p> <p>Telephone: 021-4023911; 021-4023259; 021-4029180; 021-4023436</p>	<p>A plan to decentralise the fully fledged office to all relevant provinces, airports and harbours shall be compiled.</p> <p>A plan to decentralise the management and monitoring of the proper usage of permits shall be put in place.</p> <p>Maintain and strengthen compliance offices and fishery development workers along the coast.</p> <p>Walk-in centre:</p> <p>Foretrust Building Martin Hammerschlag Way Foreshore 8012</p> <p>Share-Call: 0860003474</p> <p>Telephone: 021-4023911; 021-4023259; 021-4029180; 021-4023436</p> <p>Letters:</p> <p>Private Bag X2; Rogge Bay; 8012</p> <p>Website www.daff.gov.za</p>	<p>Start rolling out the plan to decentralise the fully fledged office to all relevant provinces, airports and harbours to ensure that all public citizens have equal access to the permitting service to which they are entitled.</p> <p>Continue rolling out the plan to decentralise the management and monitoring of the proper usage of permits.</p> <p>Maintain and strengthen compliance offices and fishery development workers along the coast.</p> <p>Walk-in centre:</p> <p>Foretrust Building Martin Hammerschlag Way Foreshore 8012</p> <p>Share-Call: 0860003474</p> <p>Telephone: 021-4023911; 021-4023259; 021-4029180; 021-4023436</p> <p>Share-Call: 0860003474</p> <p>Telephone: 021-4023911; 021-4023259; 021-4029180; 021-4023436</p> <p>Letters:</p> <p>Private Bag X2; Rogge Bay; 8012</p> <p>Letters:</p> <p>Private Bag X2; Rogge Bay; 8012</p> <p>Website: www.daff.gov.za</p>	<p>Continue rolling out the plan to decentralise the fully fledged office to all relevant provinces, airports and harbours to ensure that all public citizens have equal access to the permitting service to which they are entitled.</p> <p>Continue rolling out the plan to decentralise the management and monitoring of the proper usage of permits.</p> <p>Compliance offices and fishery development workers along the coast.</p> <p>Walk-in centre:</p> <p>Foretrust Building Martin Hammerschlag Way Foreshore 8012</p> <p>Share-Call: 0860003474</p> <p>Telephone: 021-4023911; 021-4023259; 021-4029180; 021-4023436</p> <p>Letters:</p> <p>Private Bag X2; Rogge Bay; 8012</p> <p>Website www.daff.gov.za</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2017/18		2018/19	2019/20	2020/21
			<p>Promotion of Access to Information Act (PAIA)</p> <p>E-mails: MagdalenaB@daff.gov.za; AurielleD@daff.gov.za ; NaeemA@daff.gov.za</p> <p>Fax: 021-4023362</p> <p>Letters: Private Bag X2; Rogge Bay; 8012</p> <p>Website www.daff.gov.za</p>	<p>PAIA</p> <p>E-permitting application process</p> <p>Decentralise services for coastal provinces, including inland provinces for aquaculture</p> <p>E-mails: MagdalenaB@daff.gov.za; AurielleD@daff.gov.za ; NaeemA@daff.gov.za</p> <p>Fax: 021-4023362</p>	<p>PAIA)</p> <p>E-permitting application process</p> <p>Decentralise services for coastal provinces, including inland provinces for aquaculture</p> <p>E-mails: MagdalenaB@daff.gov.za; AurielleD@daff.gov.za ; NaeemA@daff.gov.za</p> <p>Fax: 021-4023362</p>	<p>PAIA</p> <p>E-permitting application process</p> <p>Decentralise services for coastal provinces, including inland provinces for aquaculture</p> <p>Emails: MagdalenaB@daff.gov.za; AurielleD@daff.gov.za ; NaeemA@daff.gov.za</p> <p>Fax: 021-4023362</p>
		Courtesy	<p>Currently the citizens are treated with courtesy and consideration by:</p> <ul style="list-style-type: none"> • Customer Service Centre which is centralised and has access to MAST, which is the system used to issue permits. Make use of the post office for receiving applications and forwarding of issued permits to remote clients who require the permitting service through post office and walk-ins for those who prefer to hand deliver their applications. There are also permit applications and requirements in place. • Fishery community development workers ensure promotion of awareness with regards to the permitting process and requirements as well as assisting in connecting the clients to the relevant officials in the department 	Maintain and strengthen the current standard	Maintain and strengthen the current standard	Maintain and strengthen the current standard

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2017/18		2018/19	2019/20	2020/21
			<ul style="list-style-type: none"> • Chief Directorates: Marine Resources Management, Fisheries Research and Development, Aquaculture and Economic Development, Financial Management, and Monitoring, Control and Surveillance where applications for permits are further processed or usage of permits is controlled and monitored MAST is also available to all these chief directorates for processing of permits or to ensure proper utilisation of permits in terms of the MLRA and regulations that are promulgated thereunder as well as permit conditions and policies However, key positions in processing of permits are either abolished, vacated or not filled when vacant due to red tape which emanates from cost containment measures • CSC and all chief directorates through telephone and e-mails which are also used as means of communication on issues with regards to permitting For example: Customer Service Centre is issuing SMS notifications confirming receipt of applications and informing clients of the issued permits which are ready for collection 			

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2017/18		2018/19	2019/20	2020/21
		Openness and transparency	Continue to inform clients of changes in services or service standards via public announcements and through fishery control offices along the coast as well as in management working group meetings, roadshows, workshops or imbizo Gazette any changes of the service (cost and process)	Continue to inform clients of changes in services or service standards via public announcements and through fishery control offices along the coast as well as in management working group meetings, roadshows, workshops or imbizo Gazette any changes of the service (cost and process)	Continue to inform clients of changes in services or service standards via public announcements and through fishery control offices along the coast as well as in management working group meetings, roadshows, workshops or imbizo Gazette any changes of the service (cost and process)	Continue to inform clients of changes in services or service standards via public announcements and through fishery control offices along the coast as well as in management working group meetings, roadshows, workshops or imbizo Gazette any changes about the service (cost and process)
		Information	The public is currently given full and accurate information which they are entitled to receive through notices displayed at relevant places in the department, hot spots, media, emails, telephone, meetings, brochures and public gazette	Maintain and strengthen the current standard Ensure that the brochures, notices and pamphlets are updated or compiled when necessary	Maintain and strengthen the current standard Ensure that the brochures, notices and pamphlets are updated or compiled when necessary	Maintain and strengthen the current standard Ensure that the brochures, notices and pamphlets are updated or compiled when necessary
		Redress	Acknowledgement of enquiries received within one day of receipt Response to general enquiries within 20 working days	Acknowledgement of enquiries received within one day of receipt Response to general enquiries within 20 working days	Acknowledgement of enquiries received within one day of receipt Response to general enquiries within 16 working days	Acknowledgement of enquiries received within one day of receipt Response to general enquiries within 14 working days

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2017/18		2018/19	2019/20	2020/21
		Value for money	<p>Continue providing the best possible value for money to beneficiaries in the service area/s through easy access and at minimal cost based on efficiency, which results in an enabling environment for economic growth</p> <p>The current process of permit application for permits requires completion of application forms by all applicants including those whose required information is already available to issue a permit and this tedious process does not come for free to the clients as some of them have to also pay the middleman who assists them in completing the application forms which are not really necessary for some applicants Some have to come all the way to submit the application forms and back to collect the issued permits However, the officials at the Customer Service Centre have made some interim provisions to collect some of the applications and to hand deliver some of the issued permits</p>	<p>Introduction of e-licencing and provision of smart cards to ensure efficiency</p> <p>Comprehensive catch management system (real time catch data for reconciliation and contraventions)</p> <p>Compile a turnaround strategy to streamline the permit application process,, learn from the process that is being implemented by the Department of Transport in issuing motor vehicle licences and licence discs in terms of the provisions of the National Road Traffic Act, 1996 over the counter within few minutes. The strategy shall also take into consideration decentralisation of the officials to key areas where there will be more value for money spent on them (e.g. have offices in all relevant provinces, at key airports and ports or harbours which are entry or exit points for fishing that is landed, imported and exported) so that we can have better data mining and a better reflection of the fisheries contribution to GDP Support and strengthen the current initiative by the Customer Service Centre in the interim</p>	<p>Introduction of e-licencing and provision of smart cards to ensure efficiency</p> <p>Comprehensive catch management system (real time catch data for reconciliation and contraventions)</p> <p>Roll out the turnaround strategy on streamlining the permit application process, management of application and permit fees and monitoring and control thereof Support and strengthen the current initiative by Customer Service Centre in the interim.</p>	<p>Introduction of e-licencing and provision of smart card to ensure efficiency</p> <p>Comprehensive catch management system (real time catch data for reconciliation and contraventions)</p> <p>Continue rolling out the turnaround strategy on streamlining the permit application process, management of application and permit fees, monitoring and control thereof Support and strengthen the current initiative by Customer Service Centre in the interim</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2017/18		2018/19	2019/20	2020/21
		Time	Permits issued in 1 to 7 working days	Permits issued in 1 to 6 working days	Permits issued in 1 to 5 working days	Permits issued in 1 to 4 working days
		Cost	MLRF application, permits and licence fees are gazetted	MLRF application, permits and licence fees are gazetted	MLRF application, permits and licence fees are gazetted	MLRF application, permits and licence fees are gazetted
		Human resources	<p>57 human resources in total</p> <p>Details:</p> <p>Two officials for Directorate: Sustainable Aquaculture Management</p> <p>13 officials for Directorate: Stakeholder Engagement (Customer Service)</p> <p>One official for Directorate: Revenue Management (cashier)</p> <p>41 officials for Chief Directorate: Marine Resource Management</p> <p>The Customer Service Centre officials who initiate the processing of applications are located on the ground floor in Foretrust Building whereas the relevant officials who do further processing of the applications are located on the 3rd and 5th floors of Foretrust Building</p>	<p>57 human resources in total</p> <p>Details:</p> <p>Two officials for Directorate: Sustainable Aquaculture Management</p> <p>13 Officials for Directorate: Stakeholder Engagement (Customer Service)</p> <p>One official for Directorate: Revenue Management (cashier)</p> <p>41 officials for Chief Directorate: Marine Resource Management</p> <p>Compile a sitting arrangement plan taking into consideration putting all officials processing permit applications and/or issuing permits on the same floor</p>	<p>169 human resources in total</p> <p>Details:</p> <p>35 officials for Directorate Sustainable Aquaculture Management</p> <p>28 Officials for Directorate Stakeholder Engagement (Customer Service)</p> <p>Six officials for Directorate: Revenue Management (cashiers)</p> <p>100 officials for Chief Directorate: Marine Resource Management</p> <p>Roll out the sitting arrangement plan which took into consideration putting all officials that are processing permit applications and/or issuing permits on the same floor</p>	<p>169 human resources in total</p> <p>Details:</p> <p>35 officials for Directorate Sustainable Aquaculture Management</p> <p>28 officials for Directorate: Stakeholder Engagement (Customer Service)</p> <p>Six officials for Directorate: Revenue Management (cashiers)</p> <p>100 officials for Chief Directorate: Marine Resource Management</p> <p>Continue rolling out the sitting arrangement plan which took into consideration putting all officials that are processing permit applications and/or issuing permits on the same floor</p>

