PART B

Performance information

Auditor-General's report: Predetermined objections

The audit conclusion on the performance against predetermined objectives has been included in the report to management, with material findings being reported under the Predetermined objectives heading in the Report on other legal and regulatory requirements section of the Auditor-General's report.

Please see page 165 of the Report of the Auditor-General, published as Part E: Financial information.

SERVICE DELIVERY ENVIRONMENT

DAFF, in partnership with Total South Africa, hosted the annual DAFF Female Entrepreneur Awards at a gala dinner in Mahikeng, North West at the Mmabatho Convention Centre on 22 August 2014. The theme was "Recognising the role of women and their contribution to Africa's agriculture and food security". The National Emerging Beef Farmer of the Year Awards were held on 28 August 2014, at the Tshwane Events Centre in Pretoria jointly coordinated by DAFF, and the ARC. DAFF in partnership with Total South Africa and the Johannesburg City Parks and Zoo, launched Arbor Week at Mofolo City Park on 1 September 2014 under the theme "Forests and People: Investing in a Sustainable Future". In collaboration with the KwaZulu-Natal Provincial Department of Agriculture and Rural Development, DAFF hosted the Sixth LandCare Biennial Conference from 22 to 25 September 2014, under the theme "LandCare—Restoring Sustainable Livelihoods for All".

In order to ensure effective coordination of all the food security activities in the country, the department jointly with the FAO, Department of Social Development and Department of Rural Development and Land Reform, developed the Food and Nutrition Security Policy Implementation Plan. The plan, which was consulted widely within government and the civil society, elevates four main outcomes which must underpin all efforts towards ensuring food security. The food security month was launched on 3 October 2014, at Vanderbijlpark, Gauteng. The launch marked the beginning of the planting season under the theme: "Through Food Security, Job Creation and Economic Growth, We Move South Africa Forward". Deputy Minister General Bheki Cele, supported by the ARC CEO, Dr Shadrack Moephuli, launched the groundbreaking drought-tolerant maize varieties on 1 December 2014, at Loskop Research Farm, Groblersdal. The Food and Nutrition Security Imbizo was launched in Diepsloot, Gauteng on 2 December 2014, at which food parcels were handed over to 20 vulnerable households and food gardens were established. The Minister of Agriculture, Forestry and Fisheries, Mr Senzeni Zokwana and General Bheki Cele, accompanied by the KZN Premier, Senzo Mchunu and MEC for Agriculture and Environmental Affairs in KZN, Cyril Xaba, launched the Food and Nutrition Security Imbizo at Blaauwbosch in Newcastle on 12 December 2014 as part of the department's theme "Through Food Security, Job Creation and Economic Growth, We Move South Africa Forward". The Minister and the Deputy Minister of Agriculture, Forestry and Fisheries, provincial leadership and local leadership unveiled a food mountain on 16 October 2014. The food was donated to households in Malale Village.

To ensure aligned sector capacity activities targeting smallholder producers and other actors and to foster effectively coordinated education and training programmes in the sector, the National Agricultural Education and Training Strategy, which was launched in 2005, successfully underwent a review process. The aim of the review process was to include forestry and fisheries in the scope of application of the strategy. The three sectors, that is, agriculture, forestry and fisheries, will presently benefit equally from the revised strategy. The department further developed its National Policy on Extension and Advisory Services, which for the first time, creates an effectively regulated environment within extension and advisory services. The policy was successfully consulted during 2014/15. Furthermore, to ensure that all role players in the agriculture, forestry and fisheries value chains (from producers to processors) enjoy equal and optimum access to knowledge and skills and have the capacity to explore opportunities for the advancement of their enterprises and livelihood, the National Extension and Advisory Policy Implementation Plan was also developed.

One of the major achievements in 2014/15 is the development of the Norms and Standards for Comprehensive Producer Support in South Africa. The lack of a national framework for financial providers and funders of the sector has created unnecessary confusion with regard to the roles and responsibilities of different stakeholders, the nature of services they are meant to provide, the gaps that exist and a definitive guide with regard to the appropriate governing and administrative/coordination functions and functionalities was necessary. Furthermore, the lack of consensus on the typology of farmers resulted in inadequate, uncoordinated services provided to the previously disadvantaged farmers who had many names (i.e. emerging, smallholder, small-scale). The norms and standards provide clear farmer typology and definition which has been agreed to for effective delivery of financial and non-financial supports and financing instruments appropriate and in line with the needs of all farmers.

Through the Division of Revenue Act (DORA), 2014 (Act No.10 of 2014), DAFF made available to provinces R1 833 699 million (R1,834 billion) in conditional grants in the 2014/15 financial year for the implementation of CASP to increase access to agricultural support services for the beneficiaries of land reform and farmers who privately acquired their land and are engaged in value-adding enterprises. Altogether 99% of the budget was spent. Furthermore, an amount of R67,837 million was released to provinces in respect of LandCare to promote sustainable use and management of natural resoures. An additional allocation of R460,625 million through DORA was released to the provinces for the implementation of Ilima/Letsema to increase food production and respond to Fetsa Tlala and 99,1% of the total allocation was spent. A separate annual report on these conditional grants will be released at the end of July 2015 as determined by DORA.

SERVICE DELIVERY IMPROVEMENT PLAN

Main services provided and standards

Main services	Beneficiaries	Standard of service	Desired standard of service	Actual achievement
Issuing of licences (for consumptive activities) to ensure sustainable forest management	Forestry industry, conservation agencies, municipalities, property developers, communities, telecommunication agencies, Eskom, Sanral, Transnet, landowners and individual members of the public	Turnaround time: 90 days to issue licence	Turnaround time: 90 days to issue licence	Licences were issued within 90 days and in accordance with provisions of the National Forests Act
Issuing registration certificates/ approvals for stock and agricultural remedies to ensure effective and safe products	Agrochemical industries	85% of agricultural and stock remedy evaluations for registration within time frame	85% of agricultural and stock remedy evaluations for registration within time frame	1 429 registration applications of agricultural remedies were finalised, with 51% of these within the time frame 582 registration applications of stock remedies were finalised, with 53% of these within the time frame

Batho Pele arrangements with beneficiaries (consultation, access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Meetings with stakeholders, telephones, e-mails, site inspections and verification through DAFF regional offices	Meetings with stakeholders, telephones, e-mails, site inspections and verification through DAFF regional offices	Clients visited estate offices, held meetings with stakeholders, conducted site inspections, consulted through e-mails and telephones
Quarterly liaison meetings held with stakeholders Gazette draft regulations/ policies for public comments	Quarterly liaison meetings held with stakeholders Gazette draft regulations/ policies for public comments	Attended and participated in all scheduled liaison meetings with industry. Draft Stock Remedies Policy is being reviewed

Service delivery access strategy

Access strategy	Desired arrangements	Actual achievements
Clients to access forms on departmental website	Clients to access forms on departmental website and at regional offices	Clients accessed forms on DAFF website and some through estate offices
Electronic submission of application forms	Electronic submission of application forms and at regional offices	Applications were submitted electronically and some were handled at regional offices

Clients can request information through DAFF website, telephone, e-mails and letters or visit the offices (Registrar's contact number is 012 319 7303) Avail brochures and pamphlets online	Clients can request information through DAFF website, telephone, e-mails and letters or visit the office (Registrar's contact number is 012 319 7303) Avail brochures and pamphlets online	Information (i.e. application forms, regulations, registration requirements, guidelines, contact details, etc.) was published on the DAFF website. Apart from those who visited the department, clients were assisted through telephone, fax, e-mails of the department Brochures and pamphlets were drafted for the 2014/15 financial year

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Easy access of information on DAFF website Awareness campaigns on radio	• Easy access of information on DAFF website • Access application forms and licensing guidelines through estate offices • Awareness campaigns • Newspapers	• Clients can access application forms on DAFF website. They can also access application forms and licensing guidelines through estate offices • Awareness campaigns on radio were not conducted
100% operational documents (regulations, guidelines, application forms, etc.) will be readily available in the national office and published on the DAFF website	100% operational documents (regulations, guidelines, application forms, etc.) will be readily available in the national office and published on the DAFF website	Operational documents and 2014/15 tariff regulations were published on the DAFF website and in the *Government Gazette.*

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Appeal committee to deal with declined licences. Regional head to attend to queries/complaints (e-mail or telephone)	Appeal committee to deal with declined licences. Regional head to attend to queries/complaints (e-mail or telephone)	No appeals this financial year If there are any complaints, the regional head will attend to queries/complaints (e-mail or telephone)
Help desk captures the complaint and forwards it to relevant managers for their attention Direct complaints to the Directors or Deputy Directors *via.* e-mail or telephone	Help desk captures the complaint and forwards it to relevant managers for their attention Direct complaints to the Directors or Deputy Directors *via.* e-mail or telephone	The complaint or query is acknowledged within three days from the date received Written correspondence is responded to within seven working days The complaint or query was investigated and responded to within seven working days Telephone calls were answered immediately

ORGANISATIONAL ENVIRONMENT

The Integrated Planning Framework was approved by the departmental Executive Committee (EXCO). The framework's aim is to align the process of planning, monitoring and reporting between DAFF as a national department and its public entities as well as with the provincial departments of agriculture. The budget cut imposed by the National Treasury over the MTEF was announced in the department on 4 November 2014, and in response the department took a decision to freeze all recruitment and selection processes. This decision contributed largely to the increases in the vacancy rate, which stood at 10,7% at the end of the third quarter. An exercise to reprioritise vacant positions was embarked upon and the recommendations were approved by the EXCO on 16 February 2015, to be implemented in a phased approach. The vacancy rate is anticipated to rise even higher because the recruitment processes were still suspended in the middle of the fourth quarter. The function of planning, monitoring and evaluation has shifted to D: PME from National Treasury, and this has led the department to review its guidelines on Strategic Operational Planning together with Monitoring, Evaluation and Reporting to adapt to a new process. The two guidelines have been approved by EXCO and will guide the internal processes with effect from 1 April 2015.

A number of delivery programmes were approved for evaluation through the National Evaluation Plan coordinated by Department of Performance Monitoring and Evaluation. The following table provides the current status.

Programme	Evaluation period	Evaluation type	Progress/status
CASP	2013/14	Impact	The studies have been completed and final report is in the process of being approved
Mafisa	2013/14	Impact	The studies have been completed and final report is in the process of being approved
Smallholder producers	2014/15	Implementation	In the process of appointing service provider
Extension Recovery Programme (ERP)	2015/16	Implementation	In the process of appointing service provider

Key policy developments and legislative changes

DAFF's strategic planning process was largely informed by the MTSF for Outcomes 4, 7 and 10 as required by Treasury Regulations. The MTSF became the guiding framework for DAFF to develop its Strategic Plan. Critical actions and key outputs from the NDP were unpacked to develop indicators and targets to ensure that the department aligns towards achieving the 2030 Vision of the NDP. Cabinet approved the five-year Agriculture, Forestry and Fisheries Strategic Framework and APAP. The framework document sets out the key challenges facing the three sectors and proposes interventions in four areas, namely equity and transformation; equitable growth and competitiveness; environmental sustainability; and governance. The strategy and the action plan will be updated on an annual basis. Land distribution is one of government programmes that has promoted equity, however, so far, without accomplishing a great deal by way of transformation. Whereas the Reconstruction and Development Programme declared that the main purpose of land distribution was to alter the structure of South African agriculture, it also aim to support the sectors so as to expand the economy and create jobs.

The Plant Improvement Bill, Performing Animals Protection Amendment Bill and Plant Breeders' Rights Bill were tabled in Cabinet. Five sectoral policies were reviewed for alignment with key government strategic documents (NDP, NGP, IPAP, AFF Strategic Framework and APAP) and recommendations made to guide alignment. The five policies reviewed are National Policy on Food and Nutrition Security, Animal Improvement Policy for South Africa, Agricultural Marketing Policy for South Africa, Small-scale Fishing Policy and Biosafety Policy. The Aquaculture Bill was drafted and draft regulations for the Small-scale Fishing Policy were published for public comment and road shows were conducted to explain the draft regulations to stakeholders and to receive their inputs. The Fishing Rights Allocation Process Framework was drafted during the year under review.

To ensure mechanisation support to smallholder farmers, the National Mechanisation Policy was developed and consulted widely during 2014/15. The policy creates a favourable regulatory environment in which government will continue to make available agricultural machinery such as tractors to smallholder producers to ensure optimal production of food.

Strategic Outcome Oriented Goals

DAFF's strategic goals and objectives are grounded in the MTSF for 2014/15 to 2018/19. The MTSF was analysed and issues relevant to the department identified and developed into four strategic goals and strategic objectives to support each goal. The following strategic goals and objectives will be implemented over the medium term through strategic action programmes:

Strategic outcome oriented goals of the institution

Strategic goals	Strategic objectives
Strategic goal 1 Effective and efficient strategic leadership, governance and administration Goal statement 1: Provide leadership and administrative support to achieve sector and organisational goals in accordance with prescribed frameworks	**Strategic objective 1.1** Strengthen the culture of compliance with statutory requirements and good governance practices **Strategic objective 1.2** Strengthen the support, guidance and interaction with stakeholders in the sector **Strategic objective 1.3** Strengthen institutional mechanisms for integrated policy and planning in the sector
Strategic goal 2 Enhance production, employment and economic growth in the sector Goal statement 2: Ensure profitable and safe production that contributes to increased market access	**Strategic objective 2.1** Advance APAP through increased production and productivity in prioritised value chains **Strategic objective 2.2** Effective management of biosecurity and sector related 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 Goal statement 3: Lead and create an enabling environment for effective implementation of government food security initiatives aimed at improving the availability of food	**Strategic objective 3.1** Lead and coordinate government food security initiatives **Strategic objective 3.2** Enhance skills 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 Goal statement 4 Ensure sustainable use of natural resources	**Strategic objective 4.1** Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources **Strategic objective 4.2** Ensure appropriate responses to climate change through the implementation of effective prescribed frameworks

In terms of government's outcomes-based performance management approach, the department focuses mainly on the implementation of three of the 12 national outcomes and these are:

Outcome	Strategic goal	Programme
4: Decent employment through inclusive economic growth	SG 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	SG 3: Enabling environment for food security and sector transformation	3, 5 and 6
10: Protect and enhance our environmental assets and natural resources	SG 4: Sustainable use of natural resources in the sector	2, 5 and 6

The following represent some of the contributions that DAFF made towards the achievement of Outcomes 4, 7 and 10.

Outcome 4

- APAP has been approved by Cabinet on 5 March 2015, for a five-year period. The implementation of APAP will commence from the 2015/16 financial year going forward.
- Gauteng and North West are the only provinces that are about to finalise their adoption of the Comprehensive African Agricultural Development Programme (CAADP) investment plans. Therefore, there is currently no province that is implementing its investment plans.
- In preparation of the signing of the CAADP Compact, the draft report on the Agricultural Public Expenditure Review has been submitted for comment. The final report on policy stocktaking, draft compact document and business plan design have also been submitted to DAFF and the FAO.
- DAFF is implementing the Agricultural, Forestry and Fisheries Market and Trade Development Strategy through progress reports on the implementation of trade agreements, development of agricultural commodity profiles and market analysis reports, issuing of market access import and export permits, etc.

Outcome 7

- The Food and Nutrition Security Implementation Plan was developed.
- The Norms and Standards on Comprehensive Producer Support were developed and approved by the EXCO.
- 14 907 smallholder producers were supported and 11 fish farms were supported in various ways, including technical, training and advisory services.
- The Preservation and Development of Agricultural Land Framework Act (PDALFA) was approved for public participation by the Minister. The draft policy and Bill were gazetted and public participation has been scheduled for quarter 1 of 2015/16.
- 3 262,1 ha cultivated and planted in North West, although 129 773 ha were reported to have been cultivated. However, acceptable evidence for only 3 262,1 ha has been submitted.
- 15 791 people benefited from DAFF`s food security initiatives, e.g. seed packs, garden utensils and planting.
- An Irrigation Strategy was approved by EXCO and 307,23 ha were revitalised.
- 71 producers were linked to markets.

Outcome 10

- 33 756,36 ha of agricultural land were rehabilitated.
- 591,2329 ha of state indigenous forests were rehabilitated.
- Climate Change Research Programme on crop suitability has been implemented in the Free State, Limpopo and Mpumalanga.

- Regulations for small-scale fisheries were published for public comment.
- Aquaculture has been given a boost through its inclusion in the Oceans Economy Operation Phakisa.
- Three of the 24 aquaculture projects have been implemented to date.
- A draft Aquaculture Bill has also been drafted, which is being consulted.

Performance information by programme

Programme 1: Administration

Purpose

Provide strategic leadership, management and support services to the department. The aim of the programme is to lead, support and promote agricultural, forestry and fisheries resource management through policies, strategies and programmes to enhance sustainable use, and to achieve economic growth, job creation, food security, rural development and transformation.

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

Ministry: The purpose of the Ministry is to provide political leadership and set national policy on agricultural, forestry and fisheries development.

Office of the Director-General: The purpose of the ODG is to provide leadership, strategic direction, policy advice, decision-making support and financial oversight for the DAFF.

Financial Administration: Provide the department with sound financial services.

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

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

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

Strategic objectives (SOs)

SO 1.1: Strengthen the culture of compliance with statutory requirements and good governance practice.

SO 1.2: Strengthen the support, guidance and interaction with stakeholders in the sector.

SO 1.3: Strengthen institutional mechanisms for integrated policy and planning in the sector.

PERFORMANCE AGAINST ANNUAL TARGETS

Subprogramme: Operations Support					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Efficient and effective internal controls maintained	N/A	Risk Management Plan developed and implemented	Risk Management Plan was developed, approved by the Risk Management Committee and implemented	None	N/A
	N/A	Fraud and Corruption Plan implemented	Fraud and Corruption Plan implemented: the Fraud Register was developed and investigations were conducted	None	N/A
	N/A	3-year Internal Audit Rolling Plan approved by the Audit Committee	3-year Internal Audit Rolling Plan was approved by the Audit Committee on 26 March 2015	None	N/A

Corporate Services

Subprogramme: Human Resources Management and Development					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Human Resource Plan (HRP) approved and implemented	The Human Resource Management Plan implementation reports (for September 2013 and March 2014) approved by both the Director-General and the Minister were submitted to the Department of Public Service and Administration (DPSA) as prescribed	Approved and implemented HRP	The HRP was approved by the Executive Authority during the period under review and was submitted to the DPSA as required. (All five key performance indicators (KPIs) for monitoring and evaluation of the implementation of the HRP were completed.)	None	N/A

Chief Financial Office

Subprogramme: Financial Management					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Unqualified audit report	Unqualified audit report for 2012/13 was achieved. Audit Matrix was developed to address the 2012/13 audit findings and was submitted to National Treasury	Unqualified audit report on financial performance	Unqualified audit report on financial performance for 2013/14 was achieved	None	N/A
Subprogramme: Development Finance					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Integrated Development Funding Framework approved and implemented	None	Integrated Development Funding Framework approved	The Integrated Development Finance Policy Framework was approved by EXCO	None	N/A

Stakeholder Relations, Communication and Legal Services

Subprogramme: Legal Services					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Number of legislation items tabled in Cabinet	On 12 March 2014, the Marine Living Resources Amendment Bill was passed by the National Council of Provinces. The Minister has approved the submission to notify the WTO of the Plant Health Bill	14 Bills to be tabled in Cabinet	3 Bills which are the Plant Improvement Bill, Performing Animals Protection Amendment Bill and Plant Breeders' Rights Bill were tabled in Cabinet	11	Owing to the legislation project being placed on hold from June 2013 until after May 2014, it caused a delay in the processing of all Bills. Therefore, only 3 Bills were presented to the Cabinet Committee for approval

Subprogramme: Stakeholder Relations and Communication					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Number of functional institutional structures coordinated	N/A	38 functional institutional structures coordinated	43 functional institutional structures were coordinated	5	Engagements with 5 structures were follow-up meetings
Functional intergovernmental partnership	N/A	Intergovernmental Strategy approved and implemented	The implementation plan for the Intergovernmental Strategy has been approved by EXCO to regulate the DAFF stakeholder engagements and interaction. The MoU between DAFF and NYDA was finalised/signed on 29 November 2014. Draft SLA between DAFF and the Mgugundlovu District Municipality	Intergovernmental Strategy implemented	The decision of engaging in the financial review process by Alfred Nzo District Municipality has delayed the signing of the Service Level Agreement with DAFF
Communication Strategy aligned with the MTSF	A total of 9 media plans were developed for the year and were all approved by the Acting Chief Director	Develop and implement Communication Strategy	The following 9 media plans were developed and approved : A communication and media plan for the 2014 National Assembly Budget Vote on 16 July 2014, and National Council of Provinces Budget Vote on 25 July 2014, media plan for the Female Entrepreneur Awards for the gala event of 22 August 2014 in Mmabatho, North West. A media plan for Arbor Week was launched on 1 September 2014 at Mofolo City Park in Soweto, Gauteng Media plan for World Food Day by commemorating the day on 16 October 2014 in Malale village, Musina Local Municipality, Limpopo and a media plan for Marine Living Resources,Foot-and-Mouth Disease Operation Compliance Imbizo (15 January 2015 (KZN), 16 January 2015 (LP) and 16 January 2015 (MP). SONA Community Engagement Programme, De Doorns, Western Cape, 9 February 2015 and Ukhozi FM Current Affairs Programme, Enamuhla hosted the Deputy Minister on 27 March 2015	None	N/A

Subprogramme: Policy Development and Planning					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Strategic Plan and APP aligned to MTSF	N/A	Departmental Annual Performance Plans (APPs) reviewed and aligned to the MTSF.	The Departmental APPs were reviewed to ensure alignment with the MTSF. Several engagements were undertaken to ensure that alignment is adhered to	None	N/A
Policy and research reviewed for alignment to key strategic priorities and protocols.	The status of internal policies and procedures has been completed, and the report has been approved by EXCO.	5 sectoral policies reviewed.	5 sectoral policies were reviewed for alignment with key government strategic documents (NDP, NGP, IPAP and APAP) and recommendations made to guide alignment. The 5 policies reviewed are: 1. National Policy on Food and Nutrition Security. 2. Animal Improvement Policy for South Africa 3. Agricultural Marketing Policy for South Africa 4. Small-scale Fisheries Policy 5. Biosafety Policy	None	N/A
	The targeted R&D Programme was developed and completed for implementation with service providers	Sector research agenda implemented and monitored	R&D Agenda was updated and approved by EXCO for implementation in guiding the call for projects under the RTF Funds were disbursed to the NRF for the RTF SLAs were signed and concluded with the ARC for implementation of R&D projects M&E and assessment reports were compiled for all R&D projects with the ARC and the universities	None	N/A

Subprogramme: Monitoring and Evaluation					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Executive Authority oversight of public entities	N/A	Public entities governance protocols reviewed and implemented	Public entities governance and reporting framework was developed and internal consultations took place. The amended governance framework submitted to EXCO for endorsement on 16 March 2015	Public entities governance and reporting framework not endorsed	A decision was taken to further engage in order to enrich the approach and contents
Sector information management system strengthened	N/A	Update baseline data for sector	All the publications were updated accordingly and the information was loaded on the website for all to access. The data updated on fisheries are only for aquaculture. There is no newly updated information on smallholder producers	Collect data on smallholders	The plan to collect data on smallholders is being reviewed

Strategy to overcome areas of underperformance

Branch environmental scan precedes the annual planning processes where priorities and enablers get discussed and agreed upon. This process locates the relevancy of priorities according to business unit mandates and ensures ownership of interventions that will go a long way in ensuring accountability. Branch officials regularly engage with officials from Planning and Monitoring and Evaluation allocated to support the Branch in dealing with all potential performance challenges and implementation of corrective measures. Officials' Performance Agreements and work plans are assessed for alignment to departmental priorities before approval. Supervisors have normal one-on-one basis discussions during office hours and pay formal and informal visits to implementation areas to assess performance. Branch meetings are held quarterly to assess performance challenges and these are a very strong component during individual performance assessments. A performance verification template introduced by Monitoring and Evaluation officials, which requires approval by Branch Managers quarterly also provides a good platform for assessing the state of performance and dealing with areas that need corrective action. The department at executive level has also introduced a system where all Branch Managers are reporting and accounting on their performance areas, the discussions in this regard are chaired by the Accounting Officer. Quarterly performance review meetings that are attended by senior managers take place every quarter and the inputs from the collective leadership are very useful in improving the standard of performance and reporting.

PROGRAMME 1: ADMINISTRATION

Subprogramme	2014/15			2013/14		
	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	%	R'000	R'000
1 Ministry	38,046	38,029	17	100,0%	28,627	28,611
2 Department Management	22,879	22,860	19	99,9%	18,880	18,862
3 Financial Administration	158,696	158,624	72	100,0%	133,170	133,112
4 Internal Audit	4,018	4,015	3	99,9%	4,967	4,963
5 Corporate Services	170,428	169,990	438	99,7%	170,356	170,285
6 Stakeholder Relations, Communication and Legal Services	90,442	90,410	32	100,0%	92,812	92,777
7 Policy Planning, Monitoring and Evaluation	72,114	72,079	35	100,0%	67,926	65,897
8 Office Accommodation	202,350	182,434	19,916	90,2%	187,933	167,076
Total	**758,973**	**738,441**	**20,532**	**97,3%**	**704,671**	**681,583**

Programme 2: Agricultural Production, Health and Food Safety

Purpose

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

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

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

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

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

Strategic objectives (SOs)

SO 2.1: Advance APAP through increased production and productivity in prioritised value chains.

SO 2.2: Effective management of biosecurity and related sector risks.

SO 4.1: Ensure conservation, protection, rehabilitation and recovery of depleted and degraded natural resources.

PERFORMANCE AGAINST ANNUAL TARGETS

Subprogramme: Animal Production and Health					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Number of animal improvement schemes for prioritised value-chain commodities monitored	1 200 producers benefited through participation in Kaonafatso ya Dikgomo, while 100 benefited through the Pig Scheme. The activities of beneficiation, among others, include ear tagging, weighing, dipping and general pig management	2 animal improvement schemes monitored: large stock (Kaonafatso ya Dikgomo) and poultry	2 animal improvement schemes were monitored, with the purpose of measuring the impact of the schemes on animal production for prioritised value chain commodities, being poultry and beef. A report providing details to this effect was compiled	None	N/A
Planned animal disease risk surveillance conducted to detect, prevent and mitigate animal diseases and pests	2 planned animal disease surveillances were conducted, namely the National Pig Survey and Avian Influenza (AI). Reports on the surveillances are available, which cover the outbreak and detection of AI and proof of the eradication of swine fever	2 animal disease surveillance surveys conducted *(Pestes des Petits Ruminants)* (PPR) and avian influenza (AI)	Surveillance was conducted on 2 animal diseases, namely: PPR and AI. Reports on the 2 animal diseases have been compiled and cover the detection and reaction to outbreaks of animal diseases and pests	None	N/A
Animal Disease Management Plan developed and implemented	N/A	Animal Disease Management Plan developed	The Animal Disease Management Plan was developed to improve the performance of Veterinary Services with the mission "to ensure that human and animal well-being is optimised"	None	N/A

Subprogramme: Animal Production and Health					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
			Stakeholder consultation sessions took place on 4 and 5 June 2014 and 18 March 2015 to discuss and give inputs. The final document titled the "South African Animal Disease Management Plan" was approved		
Compulsory Community Service (CCS) Programme implemented	N/A	CCS regulations published	Final CCS regulations have been approved by the Minister and have been published	None	N/A
Primary Animal Health Care Programme implemented	N/A	Primary animal health care clinics delivered to provinces	Primary animal health care mobile clinics were delivered to provinces and a report was compiled	None	N/A
Subprogramme: Plant Production and Health					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Number of plant legislated certification and improvement schemes for prioritised value chain commodities monitored	N/A	1 plant certification seed improvement scheme monitored (maize, soya beans, wheat and vegetables)	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	None	N/A
Planned plant disease and pest risk surveillance conducted to detect, prevent and mitigate plant diseases and pests	A final report on the National Exotic Fruit Fly Surveillance Programme of South Africa was concluded, which covers the measures undertaken to limit and/or eradicate the pest	1 plant disease and pest risk surveillance conducted (exotic fruit fly)	Surveillance on 1 plant disease and pest risk was conducted. The purpose of the surveillance is to detect, prevent and mitigate the outbreak of plant diseases and pests	None	N/A
Number of indigenous/ endangered agricultural genetic resources conserved *in situ* and *ex situ* to prevent extinction of species and landraces	A progress report on the *In situ* Conservation Programme for the Afrikaner Cattle in Dr Ruth Segomotsi Mompati District is available. Semen evaluation was concluded by the ARC in preparation for synchronisation of all cows and for artificial	2 animal species (Namaqua sheep and indigenous goats) conserved in the Northern Cape	2 animal species, namely Namaqua sheep and indigenous goats, have been conserved. The aim of conserving is to mitigate against the declining numbers of indigenous breeds and contribute to the conservation and sustainable use of animal genetic resources for food and agriculture	None	N/A

Subprogramme: Animal Production and Health					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
	insemination. A Memorandum of Agreement was concluded between DAFF and RAMSEM on the project of *in situ* conservation of Zulu sheep in KwaZulu-Natal				
	5 landrace crops were repatriated into 7 villages in Mpumalanga, namely Phakani; Mvangatini; Malekutu; Mbonisweni; Chweni; Luphisi; and Mahushu	5 landrace crops repatriated and conserved in Mpumalanga	5 landrace crops (which are watermelon, cowpeas, Bambara, pumpkin and sorghum) have been repatriated in Mpumalanga. The aim is to repatriate the 5 crops to farming communities and contribute to the conservation and sustainable use of plant genetic resources for food and agriculture	None	N/A
Subprogramme: Inspection and Quarantine Services					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Number of regulatory compliance and monitoring interventions implemented to prevent plant and animal pest and disease outbreaks	An annual report on the regulatory compliance and monitoring interventions was concluded. The report involves the implementation of plant and animal quarantine, inspections, surveillance and testing	4 interventions (quarantine, inspections, surveillances and testing)	4 regulatory compliance and monitoring interventions were conducted. 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	None	N/A

Strategy to overcome areas of underperformance

A branch environmental scan precedes the annual planning processes where priorities and enablers get discussed and agreed upon. This process locates the relevancy of priorities according to business unit mandates and ensures ownership of interventions that will go a long way in ensuring accountability. Branch officials regularly engage with the officials from Planning and Monitoring and Evaluation allocated to support the Branch in dealing with all potential performance challenges and implementation of corrective measures. Officials' Performance Agreements and workplans are assessed for alignment to departmental priorities before approval. Supervisors have normal one-on-one basis discussions during office hours and pay formal and informal visits to implementation areas to assess performance. Branch meetings are held quarterly to assess performance challenges and these are a very strong component during individual performance assessments. A performance verification template introduced by Monitoring and Evaluation officials, which requires approval by Branch Managers quarterly also provides a good platform for assessing the state of performance and dealing with areas that need corrective action. The department at executive level has also introduced a system where all Branch Managers are reporting and accounting on their performance areas, the discussions in this regard are chaired by the Accounting Officer. Quarterly performance review meetings that are attended by senior managers take place every quarter and the input from the collective leadership is very useful in improving the standard of performance and reporting.

Programme 2: Agricultural Production, Health and Food Safety

Subprogramme	2014/15			2013/14		
	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	%	R'000	R'000
1 Management	1,610	1,607	3	99,8%	2,414	2,409
2 Inspection and Laboratory Services	317,632	317,457	175	99,9%	296,774	296,590
3 Plant Production and Health	536,436	536,377	59	100,0%	507,073	507,009
4 Animal Production and Health	308,148	299,110	9,038	97,1%	253,805	244,684
5 Agricultural Research	1,029,151	1,029,151	-	100,0%	950,254	950,254
Total	**2,192,977**	**2,183,702**	**9,275**	**99,6%**	**2,010,320**	**2,000,946**

Programme 3: Food Security and Agrarian Reform

Purpose

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

Food Security: Provides national frameworks to promote the Sustainable Household Food Security Programme through improving the production systems of subsistence and smallholder producers in the agriculture, forestry and fisheries sector to achieve food security livelihoods and facilitate the provision of inputs, implements and infrastructure support.

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

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

Strategic objectives (SOs)

SO 3.1: Lead and coordinate government food security initiatives.

SO 3.2: Enhance skills capacity for efficient service delivery in the sector.

SO 3.3: Strengthen planning, implementation and monitoring for comprehensive support.

PERFORMANCE AGAINST ANNUAL TARGETS

Subprogramme: Food Security					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Implementation of Food Security and Nutrition Policy coordinated	N/A	The Food and Nutrition Security Implementation Plan developed and coordinated	The Food and Nutritional Security Implementation Plan has been developed. 3 stakeholder consultative workshops were held towards finalisation of the implementation plan	None	N/A
Number of smallholder producers supported	16 000 smallholder producers have been supported, among others, through training, advisory services and infrastructure support	16 000 smallholder producers supported	14 907 smallholder producers were supported during this financial year. The support was provided through: Advisories in agriculture: 5 146 Training through the CASP: 9 396 Forestry advisories and training: 365	1 093 underachievement	16 729 smallholder producers were reported to have been supported during the period under review. However, 1 822 producers have been excluded from the 16 729 owing to identity number verification indicating deceased producers outside the period of support and invalid ID numbers. However, 16 producers who are now deceased are included in the 14 907 reported as supported. This is owing to the fact that they passed away within the period under review after the provision of support
Number of ha cultivated for food production in communal areas and land reform projects	N/A	Cultivation of 200 000 ha coordinated	3 262,1 ha planted in North West	196 737,9 ha	129 773 ha have been reported as what provinces had collectively planted in line with what they planned, informed by the available budget. This therefore meant that the 200 000 ha targeted were never going to be achieved during 2014/15 owing to 70 227 unfunded ha Evidence for 3 262,1 ha was validated as being according to the agreed standard out of 129 773 ha reported

Norms and standards for Comprehensive Producer Development Support developed and implemented	N/A	Develop norms and standards for Comprehensive Producer Development Support	The norms and standards on Comprehensive Producer Support were developed and endorsed by EXCO on 16 March 2015	None	N/A
Subprogramme: Sector Capacity Development					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
National Education and Training Strategy reviewed and implemented	N/A	Review and approve National Education and Training Strategy	3 consultative workshops on the revision of the Agriculture Education and Training (AET) Strategy were held with sector partners of the 3 subsectors (agriculture, forestry and fisheries). The strategy was approved by EXCO on 16 March 2015	None	N/A
Subprogramme: National Extension Support Services					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
National Extension and Advisory Policy approved and implemented	N/A	Approve and implement National Extension and Advisory Policy	The National Extension and Advisory Policy and its Implementation Plan were approved by MinMec on 26 September 2014. The implementation was done through the establishment of Provincial Extension Forums, in all provinces	The policy was planned to be approved by EXCO	Owing to the provincial implications of the policy, the Branch leadership decided that the policy should be approved by MinMec, where all HoDs of PDAs sit

Strategy to overcome areas of underperformance

A branch environmental scan precedes the annual planning processes where priorities and enablers get discussed and agreed upon. This process locates the relevancy of priorities according to business unit mandates and ensures ownership of interventions that will go a long way in ensuring accountability. Branch officials regularly engage with the officials from Planning and Monitoring and Evaluation allocated to support the Branch in dealing with all potential performance challenges and implementation of corrective measures. Officials' Performance Agreements and workplans are assessed for alignment to departmental priorities before approval. Supervisors have normal one-on-one basis discussions during office hours and pay formal and informal visits to implementation areas to assess performance. FSAR has officials deployed to provinces to play a verification role, and these officials serve as a link between provinces and the Branch and provide information to Branch Managers timeously and provide feedback to provinces. Branch meetings are held quarterly to assess performance challenges and these have become a very strong component during individual performance assessments. A performance verification template introduced by Monitoring and Evaluation officials, which requires approval by Branch Managers quarterly, also provides a good platform for assessing the state of performance and dealing with areas that need corrective action. The department at executive level has also introduced a system where all Branch Managers are reporting and accounting on their performance

areas, and the discussions in this regard are chaired by the Accounting Officer. Quarterly performance review meetings that are attended by senior managers take place every quarter and the input from the collective leadership is very useful in improving the standard of performance and reporting.

Programme 3: Food Security and Agrarian Reform

Subprogramme	2014/15			2013/14		
	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	%	R'000	R'000
1 Management	2,496	2,492	4	99,8%	4,806	4,802
2 Food Security	1,061,585	1,037,487	24,098	97,7%	1,031,472	1,025,427
3 Sector Capacity Development	235,884	232,811	3,073	98,7%	199,433	191,049
4 National Extension Support Services	389,379	383,530	5,849	98,5%	368,881	368,823
Total	**1,689,344**	**1,656,320**	**33,024**	**98,0%**	**1,604,592**	**1,590,101**

Programme 4: Economic Development, Trade and Marketing

Purpose

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

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

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

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

Strategic objective (SO)

SO 2.3: Ensure support for market access and processing of AFF products.

PERFORMANCE AGAINST ANNUAL TARGETS

Subprogramme: Agro-processing and Marketing					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Number of producers linked to markets	N/A	18 producers	71 producers were linked to markets during the year under review	53 producers	Upscaling of the certification programme through South African Good Agricultural Practices (SA GAP)
Value-chain networks institutionalised	A comprehensive progress report on the activities and the work of the AVCRT and its Working Groups has been sent to the DG and the Minister. The main achievements are the following: • Established 2 additional Working Groups, 1 on Labour Matters and the other on Public Awareness and Promotion; Refined the Terms of Reference for the Marketing and Certification Working Group; Facilitated funding of aquaculture projects through ADEP; Undertook an audit of aquaculture legislation as groundwork for a new Aquaculture Act; and Reviewed regulations for alien invasive species relating to aquaculture	Fruit value-chain network institutionalised	The fruit value-chain network was institutionalised during the year under review A total of 4 Fruit Industry Value Chain Network Round-table (FIVCRT) meetings were held on a quarterly basis An annual progress report of the FIVCRT has been routed to the DG and Minister	None	N/A

Subprogramme: Cooperatives and Rural Enterprise Development					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achieve-ment 2014/15**	**Comment on deviation**
Number of commodity-based cooperatives established	11 commodity-based cooperatives were established during the year under review	18 commodity-based cooperatives	19 commodity-based cooperatives have been established between April 2014 and March 2015 in various provinces	1 cooperative	The process of establishing cooperatives in North West has led to an over-achievement of the set target as the projects were initiated in the previous financial year, but concluded in the in the first quarter of 2014/15
Number of cooperatives supported with training	A total of 110 cooperatives were supported with training, using the FarmTogether Cooperative Training Programme in the following provinces: • LP = 3 cooperatives (21 participants) • GP = 26 cooperatives (104 participants) • MP = 21 cooperatives (73 participants) • NW = 8 cooperatives (22 participants) • WC = 16 cooperatives (164 participants) • FS = 12 cooperatives (165 participants) • NC = 16 cooperatives (50 participants) • EC = 8 cooperatives (15 participants) • A total of 65 cooperatives were supported with training on business planning using the business plan guidelines in the following provinces: • FS = 5 cooperatives (24 participants) • MP = 10 cooperatives (53 cooperatives) • LP = 42 cooperatives (111 participants) • WC = 2 cooperatives (7 participants) • NC = 6 cooperatives (11 participants)	90 cooperatives supported	107 cooperatives were supported with training during period under review in various provinces	17 cooperatives	Unforeseen request in quarter 3 from the PDA in the Eastern Cape to support cooperatives in which they have invested funds through CASP to ensure sustainability In the last quarter of the year, the Gauteng Department of Agriculture requested to include an additional 2 cooperatives in order to train all cooperatives within a particular cluster because of their proximity to each other

Subprogramme: Cooperatives and Rural Enterprise Development					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achieve-ment 2014/15**	**Comment on deviation**
Report on Implementation of the AgriBEE Sector Code	N/A	Annual report on status of transformation in the agricultural sector	Conducted pre-audit with 8 PDAs to collect BEE data on government undertakings as stipulated in the AgriBEE Sector Code Finalised the report on government undertakings as part of the status report on transformation in the agricultural sector	Annual report on status of transformation in the agricultural sector was not achieved	The report was not completed in full because the analysis was only done on government undertakings as stipulated in the AgriBEE Sector Code. Industry stakeholders have not submitted their BEE certificates, as a result it was impossible to analyse the industry undertakings as stipulated in the AgriBEE Sector Code
Report on Implementation of the Forestry Sector Code	N/A	Annual report on status of transformation in the forestry sector	In collaboration with the Forestry Sector Charter Council (FSCC), the Annual Report on 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	None	N/A

Subprogramme: International Relations and Trade					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Trade Strategy implemented	44 progress reports on participation in Tripartite FTA negotiations, covering the following were submitted: • Interdepartmental meetings • SACU consultation meetings • Tripartite Trade Negotiating Forum meetings • Senior officials meetings and meetings of Ministers of Trade and Industry	Monitor and implement trade agreements and participate in trade negotiations	Monitoring, implementation and negotiations of trade agreements have been done. The reports include implementation and negotiations of trade agreements on the following issues: SADC/EU Economic Partnership Agreement (EPA); Southern African Development Community (SADC);Southern African Customs Union (SACU); SACU/EFTA Free Trade Agreement; SACU/India preferential trade negotiations; The US – Africa Growth and Opportunities Act (AGOA); COMESA/ EAC/SADC Tripartite Free Trade Area (TFTA) negotiations; World Trade Organization (WTO); World Wine Trade Group (WWTG)	None	N/A
	N/A	Facilitate capacity-building programme on market research and market intelligence in partnership with ITC	17 participants have enrolled for a capacity-building programme on market research and market intelligence in partnership with ITC since the beginning of the year under review to date. 44 modules have been completed to date; conducted through a quarterly workshop	None	N/A
International Relations Strategy implemented	Implementation of bilateral and multilateral engagements and new agreements facilitated: BRICS: DAFF hosted all the activities under the BRICS Agriculture Group, namely: Working Group, Climate Change Seminar and the Ministerial meeting, which culminated in the Declaration of the Ministers. Argentina: Agreement was signed by the Minister and her counterpart from Argentina. The department is currently processing new agreements: Iran, South Korea, Russia, Palestine and OECD and the agreement with Turkey is ready for signing	Strategic engagement of partners within South South, North South and multilateral agencies/ forums	During the year under review, DAFF continued to facilitate and coordinate bilateral engagements for South-South and North-South agencies. The following are some of the bilaterals that were facilitated/ initiated and coordinated: RSA/China, RSA/ Mexico, RSA/Indonesia, RSA/France RSA/ Italy, RSA/Russia, RSA/Australia Engagements with multilateral institutions and organisations were also facilitated and coordinated during 2014/15	None	N/A

Subprogramme: International Relations and Trade					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achieve-ment 2014/15**	**Comment on deviation**
International Relations Strategy implemented	CAADP provincial consultations were held in all 9 provinces in preparation of the signing of the CAADP Compact. CAADP implementation in the country: All provinces, private sector and youth consultations have been done. Consolidated priority areas of investment were identified. Provincial teams were appointed for all provinces The Youth Consultative Workshop was held from 11 to 12 March 2014 at the ARC Head Office, Hatfield. A national study on the budget of agriculture, forestry and fisheries for the past 10 years has been commissioned with the assistance of the World Bank. The North West Province has received an interim report from the University of the North West on the analytical work commissioned to collate information and factsfor use in the development of the investment plans. The report was tabled at the meeting of the North West CAADP team in Mahikeng on 28 February 2014	CAADP Compact prepared for signing	In preparation for the CAADP Compact signing, the following activities were undertaken during the year under review: Policy stock-taking and stakeholder consultations were conducted. The final report on policy stock-taking, compact document and business plan design roadmap has been submitted to DAFF and FAO. The project (FAO funded) has been completed and closed. Draft Agriculture Public Expenditure Review: Draft final report has been submitted for comment by DAFF	Preparation of CAADP Compact for signing was not achieved	The Compact could not be presented to Cabinet for approval to sign because it first has to be recommended by Cluster Committees. The recommendation by these committees could not be secured during the year under review
International Relations Strategy implemented	N/A	Strategic engagement of partners within Africa and Africa multilateral agencies for the implementation of joint projects and action plans	During the year under review, strategic engagement of partners within Africa and Africa multilateral agencies for the implementation of joint projects and action plans were facilitated and coordinated as follows: Held multilateral and bilateral engagements such as interdepartmental meetings, meeting other partners, e.g., SADC, FAO, Africa Union (AU), New Partnership for Africa's Development (NEPAD), etc. The following bilateral engagements were facilitated and some implemented during 2014/15: RSA/Ghana, RSA/ Republic of the Congo, RSA/Senegal, RSA/Cameroon, RSA/Mozambique, RSA/ Botswana, RSA/Egypt	None	N/A

Strategy to overcome areas of underperformance

A branch environmental scan precedes the annual planning processes where priorities and enablers get discussed and agreed upon. This process locates the relevancy of priorities according to business unit mandates and ensures ownership of interventions that will go a long way in ensuring accountability. Branch officials regularly engage with the officials from Planning and Monitoring and Evaluation allocated to support the Branch in dealing with all potential performance challenges and implementation of corrective measures. Officials' Performance Agreements and workplans are assessed for alignment to departmental priorities before approval. Supervisors have normal one-on-one basis discussions during office hours and pay formal and informal visits to implementation areas to assess performance. EDTM has a forum with all the provinces represented. The forum meets quarterly to discuss issues of concurrency, which among them is the coordination of effort to achieve set targets and priorities. Branch meetings are held quarterly to assess performance challenges and these have become a very strong component during individual performance assessments. A performance verification template introduced by Monitoring and Evaluation officials which requires approval by Branch Managers quarterly also provides a good platform for assessing the state of performance and dealing with areas that need corrective action. The department at executive level has also introduced a system where all Branch Managers are reporting and accounting on their performance areas, and the discussions in this regard are chaired by the Accounting Officer. Quarterly performance review meetings that are attended by senior managers take place every quarter and the input from the collective leadership is very useful in improving the standard of performance and reporting.

Programme 4: Economic Development, Trade and Marketing

Subprogramme		2014/15			2013/14		
		Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
		R'000	R'000	R'000	%	R'000	R'000
1	Management	2,643	2,641	2	99,9%	1,375	1,373
2	International Relations and Trade	134,095	133,812	283	99,8%	134,551	134,472
3	Cooperatives and Rural Enterprise Development	112,629	112,613	16	100,0%	60,501	60,486
4	Agro-processing and Marketing	57,952	57,934	18	100,0%	60,025	60,003
Total		**307,319**	**307,000**	**319**	**99,9%**	**256,452**	**256,334**

Programme 5: Forestry and Natural Resources Management

Purpose

Provide strategic direction and leadership to the department with regard to the promotion of the sustainable management, use and protection of forests and natural resources to achieve social and economic benefits and to promote development. The programme comprises three subprogrammes, namely Forestry Operations; Forestry Development and Regulation; and Natural Resources Management.

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

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

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

Strategic objectives (SOs)

SO 2.1: Advance APAP through increased production and productivity in prioritised value chains.

SO 3.1: Lead and coordinate government food security initiatives.

SO 4.1: Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources.

SO 4.2: Ensure appropriate responses to climate change through the implementation of effective prescribed frameworks.

Performance Against Annual Targets

Subprogramme: Natural Resources Management					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual Achievement 2014/15**	**Comment on deviation**
Number of ha of agricultural land rehabilitated	Total number of ha rehabilitated are as follows: Agricultural land: 43 983,01 ha	30 000 ha of agricultural land	33 756,36 ha of land were rehabilitated in the 2014/15 financial year	3 756,36 ha	Additional funding on LandCare fencing projects from CASP led to additional ha being rehabilitated in the Western Cape
Irrigation strategy developed and approved	265 ha were revitalised at the Vaalharts irrigation scheme	Irrigation Strategy developed and approved by EXCO	Irrigation Strategy was developed and approved by EXCO	None	N/A

Number of ha of woodlands and indigenous forests rehabilitated	Total number of ha rehabilitated are as follows: Woodlands: 612,31 ha	500 ha of woodlands and indigenous forests	591,2329 ha of state indigenous forests were rehabilitated	91,2329 ha	Because of budget prioritisation other operations had to be suspended in favour of acquiring vehicles. The transport issue was given priority to minimise security risk at the estates and regional levels. In order to ensure that DAFF employees were gainfully employed, the affected workers were given more rehabilitation work than initially planned
Climate Change Programme implemented	Climate change adaptation and mitigation programmes have been developed and approved	Implement climate change research programme on crop suitability	Climate change research programme on crop suitability has been implemented in the Free State, Limpopo and Mpumalanga provinces. (A detailed report on the implementation was compiled.)	None	N/A
Subprogramme: Forestry Operations					
Performance indicator	**Actual achievement 2013/14**	**Planned target 2014/15**	**Actual achievement 2014/15**	**Deviation from planned target to actual achievement 2014/15**	**Comment on deviation**
Number of ha planted in TUPs	Total number of ha rehabilitated are as follows: TUPs: 2 005,41 ha	2 300 ha	2 098,94 ha	201,06 ha	The deviation was owing to drought, which has resulted in unfavourable conditions for the planting of trees

Strategy to overcome areas of underperformance

A branch environmental scan precedes the annual planning processes where priorities and enablers get discussed and agreed upon. This process locates the relevancy of priorities according to business unit mandates and ensures ownership of interventions that will go a long way in ensuring accountability. Branch officials regularly engage with the officials from Planning and Monitoring and Evaluation allocated to support the Branch in dealing with all potential performance challenges and implementation of corrective measures. Officials' Performance Agreements and workplans are assessed for alignment to departmental priorities before approval. Supervisors have normal one-on-one basis discussions during office hours and pay formal and informal visits to implementation areas to assess performance. FNRM has regional offices with officials who are managing implementation and monitoring of planned interventions. These officials play an important role in providing information to Branch Managers timeously and providing feedback to implementation areas. The Branch also has strong functional working groups dealing with natural resources, climate change and disaster management, which comprise officials from national and provincial departments and who play an important role in monitoring and planning of the intended interventions. The Branch meetings are held quarterly to assess performance challenges and these became a strong component during individual performance assessments. A performance verification template introduced by Monitoring and Evaluation officials, which requires approval by Branch Managers quarterly also provides a good platform for assessing the state of performance and dealing with areas that need corrective action. The department at executive level has also introduced a system where all Branch Managers are reporting and accounting on their performance areas, and the discussions in this regard are chaired by the Accounting Officer. Quarterly performance review meetings that are attended by senior managers take place every quarter and the input from the collective leadership is very useful in improving the standard of performance and reporting.

Programme 5: Forestry

Subprogramme		2014/15			2013/14		
		Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
		R'000	R'000	R'000	%	R'000	R'000
1	Management	5,986	5,979	7	99,9%	4,303	4,296
2	Forestry Operations	454,962	454,781	181	100,0%	468,356	468,206
3	Forestry Oversight and Regulation	49,371	49,336	35	99,9%	48,810	48,358
4	Natural Resources Management	793,664	793,549	115	100,0%	647,110	623,839
	Total	**1,303,983**	**1,303,645**	**338**	**100,0%**	**1,168,579**	**1,144,699**

Programme 6: Fisheries Management

Purpose

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

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

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

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

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

Strategic objectives (SOs)

SO 2.1: Advance APAP through increased production and productivity in prioritised value chains.

SO 3.1: Lead and coordinate government food security initiatives.

SO 4.1: Ensure conservation, protection, rehabilitation and recovery of depleted and degraded natural resources.

Performance Against Annual Targets

Subprogramme: Aquaculture and Economic Development					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Number of fish farms supported	23 fish farms supported	10 fish farms	11 fish farms supported through the provision of technical, advisory services and compliance assessments	Over-achievement of 1 fish farm supported	There was increased awareness by stakeholders of potential funding sources through the development of the Funding Directory; a funding mechanism under the Operation Phakisa project; prompting farmers to expand and further invest in the sector
Aquaculture Bill developed	N/A	Initial draft Bill approved by EXCO	Aquaculture draft Bill was approved by EXCO on 30 March 2015	None	N/A
Subprogramme: Fisheries Research and Economic Development					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Recovery of prioritised depleted fish stocks	N/A	Research report to indicate fish stock levels compiled	Research report to indicate fish stock levels was compiled together with the Operational Management Procedure applied for the sustainable catches for the 2014/15 fishing season	None	N/A
Number of aquaculture research projects conducted	N/A	1 project (research on reproduction and nutrition for aquaculture species)	1 research project on reproduction and nutrition was conducted successfully	None	N/A
Subprogramme: Marine Resource Management					
Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement 2013/14	Comment on deviation
FRAP Framework approved and implemented	N/A	FRAP Framework drafted	Final draft FRAP Framework was approved by the Deputy Director-General	None	N/A

Small-scale Fisheries Policy implemented	N/A	Regulations promulgated under MLRA amended to include the management of the small-scale fisheries sector	Draft regulations were published for public comment and road shows were conducted to explain the draft regulations to stakeholders and to receive their inputs. During the road shows, approximately 3 000 stakeholders were engaged in 27 venues, covering 4 coastal provinces. Draft regulations were also presented at the inaugural Small-scale Fishery Forum meeting and to NEDLAC	Regulations were not finalised	Some stakeholders have requested an extension to the comment period. Only once the second round of comments period has closed can the comments be considered in finalising the regulations. Anticipated time-frame for publishing the final regulations is now July 2015
Recovery of prioritised depleted fish stocks	Annual TAC/TAE in abalone, hake, West Coast rock lobster (WCRL) and line fish were set in line with the agreed Operational Management Procedure (OMP) consulted with relevant fisheries stakeholders. Management measures adjusted and incorporated into the amended Fishing Permit Conditions and catch landings reconciled in all 4 identified fishing sectors	Recovery plans for the 3 sectors: Deep water hake, abalone and WCRL revised	Target achieved. Recovery plans for the 3 sectors: Deep water hake, abalone and WCRL were approved	None	N/A
Subprogramme: Monitoring, Control and Surveillance					
Performance Indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement 2013/14	Comment on deviation
Integrated Fisheries Security Strategy (IFSS) implemented	The CD: MCS has engaged the Institute for Security Studies to review the document and a draft has been produced The IFSS has been implemented by conducting 679 sea-based inspections,1 557 land-based vessel inspections and 292 investigations on rights holders	4 598 compliance and enforcement measures in the 4 prioritised fisheries sectors: Hake, abalone, WCRL and line fish implemented	5 541 sea-based and land-based inspections, and investigations of rights holders in the 4 prioritised fisheries sectors conducted	Overachievement of 943 inspections	The unforeseen occurrence of the Red Tide led to the institution of a rescue plan whereby fishing vessels were allowed to concentrate on harvesting East Coast rock lobster (ECRL) in the Elands Bay area. This resulted in additional landings, and subsequently in additional inspections

Strategy to overcome areas of underperformance

A branch environmental scan precedes the annual planning processes where priorities and enablers get discussed and agreed upon. This process locates the relevancy of priorities according to business unit mandates and ensures ownership of interventions that will go a long way in ensuring accountability. Branch officials regularly engage with the officials from Planning and Monitoring and Evaluation allocated to support the Branch in dealing with all potential performance challenges and implementation of corrective measures. Officials' Performance Agreements and workplans are assessed for alignment to departmental priorities before approval. Supervisors have normal one-on-one basis discussions during office hours and pay formal and informal visits to implementation areas to assess performance. Branch meetings are held quarterly to assess performance challenges and these have become a strong component during individual performance assessments. A performance verification template introduced by Monitoring and Evaluation officials, which requires approval by Branch Managers quarterly, also provides a good platform for assessing the state of performance and dealing with areas that need corrective action. The department at executive level has also introduced a system where all Branch Managers are reporting and accounting on their performance areas, and the discussions in this regard are chaired by the Accounting Officer. Quarterly performance review meetings that attended by senior managers take place every quarter and the input from the collective leadership is very useful in improving the standard of performance and reporting.

Programme 6: Fisheries

Subprogramme		2014/15			2013/14		
		Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
		R'000	R'000	R'000	%	R'000	R'000
1	Management	3,160	3,159	1	100,0%	749	748
2	Aquaculture	29,956	29,952	4	100,0%	35,827	35,822
3	Monitoring Control and Surveillance	78,062	78,056	6	100,0%	72,575	72,571
4	Marine Resources Management	19,182	19,176	6	100,0%	17,979	17,975
5	Fisheries Research and Development	58,096	58,091	5	100,0%	56,993	56,989
6	Marine Living Resources Fund	251,331	251,331	-	100,0%	253,545	253,545
	Total	**439,787**	**439,765**	**22**	**100,0%**	**437,668**	**437,650**

TRANSFER PAYMENTS TO PUBLIC ENTITIES

Name of public entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
National Agricultural Marketing Council (NAMC)	Increasing market access to all market participants More efficient marketing of agricultural products Increased export earnings from agricultural products Enhanced viability of agricultural sector	36 005	36 005	The strategic objectives as stated in the Strategic Plan were achieved
Agricultural Research Council (ARC)	Conducts research and develops and transfers technology that promotes the agricultural and related industries	1 029 151	973 600	432 peer reviewed scientific journals published New Intellectual Properties (IPs) were registered on new technologies developed that improve yield, quality, nutrient content or disease resistance for crops and smallholder agriculture development Prototypes developed to enhance the productive use and conservation of natural resources. 18 695 smallholder farmers supported with scientific services, agricultural skills and capacity development
Marine Living Resources Fund (MLRF)	Managing the development, management, monitoring and sustainable use of marine living resources to protect the integrity and quality of the marine ecosystem and ensure growth of the aquaculture sector	251 331	155 109	Through the Aquaculture Development and Enhancement Programme (ADEP), 11 fish farms were technically and financial supported The Aquaculture Bill was approved by EXCO Final draft Fishing Rights Allocation Framework was approved Draft regulations on the Small- scale Fisheries Policy implementation were published and stakeholder inputs were obtained through road shows Total Allowable Catch (TAC) recommendations for prioritised depleted fish stocks were formulated and approved 5 541 sea-based and land-based inspections and investigations of rights holders were conducted in the 4 prioritised fisheries 1 385 job opportunities were created through the EPWP-WFFP programme

Name of public entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
Perishable Products Export Control Board (PPECB)	Ensure that perishable products intended for export from South Africa meet the international quality standards	600	600	46 students completed the Agri Export Training Programme (AETP). Proof of evidence has been assessed and moderated and awaiting certificates from AgriSETA
Ncera (Pty) Ltd	Assist small farmers in the Kidd's Beach area of the Eastern Cape through various services, including advice, extension, ploughing and training	5 420	5 161	Mechanisation services: 7 villages were assisted Livestock: Maintained healthy and good-quality livestock, such as Nguni cattle and Boer goats
Land and Agricultural Bank of South Africa	The Land Bank administers the AgriBEE Fund that allocates grants to promote rural community-based empowerment groups	85 348	85 348	Conducted due diligence on 4 proposals Recommended 2 proposals for funding and disbursed funds to 2 projects under implementation
Onderstepoort Biological Products (OBP)	Funds provided for building and vaccine production facilities	127 500	106 000	For the new facility a professional team has been appointed at the end of 2014 First stage of the project (information collection) has been completed Second stage (concept design) has also been completed Engaged with process engineers for the process design Recapitalisation: The company has purchased most (82%) of equipment for the recapitalisation Vial washer has been delivered and commissioned Labeller has been installed and commissioned Carton paper delivered, awaiting installation

TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

The following table reflects the transfer payments made for the period 1 April 2014 to 31 March 2015.

Name of transferee	Type of organisation	Purpose for which funds were used	Did the dept. comply with S 38(1)(J) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for funds not spent by the entity
Province						
EC	Provincial department	CASP, LandCare and Ilima/ Letsema	N/A	285 725	273 033	Inadequate capacity of contractors and suppliers
FS	Provincial department	CASP, LandCare and Ilima/ Letsema	N/A	212 760	212 760	N/A
GP	Provincial department	CASP, LandCare and Ilima/ Letsema	N/A	85 690	85 083	The service provider failed to complete the project at the end of the financial year. The province has applied for roll-over funds
KZN	Provincial department	CASP, LandCare and Ilima/ Letsema	N/A	292 579	292 579	N/A
LP	Provincial department	CASP, LandCare and Ilima/ Letsema	N/A	282 113	279 199	Contractor failed to deliver
MP	Provincial department	CASP, LandCare and Ilima/ Letsema	N/A	161 068	160 890	The transfer of R26, 909 million in respect of CASP was withheld by the national transferring officer because of underspending
NC	Provincial department	CASP, LandCare and Ilima/ Letsema	N/A	457 855	457 845	N/A

NW	Provincial department	CASP, LandCare and Ilima/ Letsema	N/A	233 612	220 490	Service providers not delivering on time on infrastructure projects
WC	Provincial department	CASP, LandCare and Ilima/ Letsema	N/A	350 759	350 759	N/A
Subtotal				**2 362 161**	**2 332 816**	
Municipalities						
City of Tshwane	Local government	Vehicle licences	N/A	664	644	N/A
Inxuba Yethemba	Local government	Vehicle licences	N/A	13	13	N/A
Mbombela	Local government	Vehicle licences	N/A	30	30	N/A
Rustenburg	Local government	Vehicle licences	N/A	1	1	N/A
City of Tshwane	Local government	Arbor City Awards	N/A	250	250	N/A
Steve Tshwete	Local government	Arbor City Awards	N/A	250	250	N/A
Subtotal				**1 208**	**1 188**	
Departmental agencies						
Primary Agricultural Sector Education and Training Authority	Departmental agency	Contribution to operations	N/A	901	901	N/A
FP&MSETA	Departmental agency	Contribution to operations	N/A	446	446	N/A
National Student Financial Aid Scheme	Departmental agency	Agricultural studies (bursaries)	N/A	15 927	15 927	N/A
Water Research Commission	Departmental agency	Contribution for research projects in water management	N/A	3 000	3 000	N/A
South African Broadcasting Corporation	Departmental agency	Radio and TV licences	N/A	42	26	N/A

National Research Foundation	Departmental agency	To optimise DAFF's investment in research	N/A	15 000	15 000	N/A
Small Enterprise Development Agency	Departmental agency	Emerging farmers' agribusiness management skills	N/A	1 825	1 825	N/A
Subtotal				**37 141**	**37 125**	

Name of transferee	**Type of organisation**	**Purpose for which funds were used**	**Did the dept comply with S 38(1)(j) of the PFMA**	**Amount transferred R'000**	**Amount spent by the entity R'000**	**Reasons for funds not spent by the entity**
Higher education institutions						
University of Pretoria	Higher education institutions	Promote greening	N/A	2 322	2 322	N/A
University of KZN	Higher education institutions	Contribution to operations	N/A	678	678	N/A
Subtotal				**3 000**	**3 000**	
Public corporations						
Forest Sector Charter Council	Public corporation	Contribution to operations	N/A	3 708	3 708	N/A
Subtotal				**3 708**	**3 708**	
Private enterprises						
Claims against the state	Private enterprises	Motor vehicle accident	N/A	328	322	N/A
Subtotal				**328**	**322**	
Foreign governments and international organisations						
Foreign rates and taxes	Foreign governments and international organisations	Rates and taxes paid in foreign regions	N/A	539	329	N/A
International organisations	Foreign governments and international organisations	Membership fees	N/A	33 939	33 932	N/A

Food and Agriculture Organization of the United Nations	Foreign governments and international organisations	Contribution to World Forest Congress	N/A	4 523	4 523	N/A
Subtotal				**39 001**	**38 784**	
Non-profit institutions						
Deciduos Fruit Producer Trust	Non-profit institution	Contribution to the Pest Control Programme	N/A	10 000	10 000	N/A
Forestry South Africa	Non-profit institution	Promote greening	N/A	6 024	6 024	N/A
Colleges in the Sector	Non-profit institution	Contribution to tuition and book fees of agricultural students	N/A	2 660	788	N/A
LIMA Rural Development Foundation	Non-profit institution	Contribution to LIMA Rural Development Foundation	N/A	7 839	7 838	N/A
Food and Trees for Africa	Non-profit institution			200	200	
Subtotal				**26 723**	**24 850**	
Households						
Social benefits	Households	Leave gratuities	N/A	19 269	19 269	N/A
Claims against the state	Households	Excess payment subsidised motor insurance	N/A	630	625	N/A
Bursaries (non-employees)	Households	Grootfontein Agricultural Development Institute students	N/A	1 391	1 391	N/A
Female Entrepreneur Awards	Households	Prizemoney	N/A	700	600	N/A
Subtotal				**22 027**	**21 885**	

The following table reflects the transfer payments which were budgeted for in the period 1 April 2014 to 31 March 2015. However no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Departmental agencies				
Public sector SETA	Skills development levy for PSETA	370	0	PSETA submitted the invoice and section 38(1)(j) late and the banking details could not be verified on safety web before the end of the financial year. DAFF has requested for roll-over funds
Higher education institutions				
University of Fort Hare	Contribution to research on animal traction	4 000	0	MoU was not finalised
Total		**4 370**	**0**	

CONDITIONAL GRANTS

CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

The tables below detail the conditional grants paid during the period 1 April 2014 to 31 March 2015.

CONDITIONAL GRANT 1: COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME (CASP)

Department to which the grant has been transferred	
Eastern Cape: Department of Rural Development and Agrarian Reform	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	• 5 622 subsistence, smallholder and commercial farmers supported through CASP • 64 on/off-farm infrastructure provided • 2 480 beneficiaries of CASP trained on farming methods • 1 491 beneficiaries of CASP with markets identified • 982 jobs created • 103 extension personnel recruited and maintained in the system • 260 extension officers upgrading qualifications in various institutions

Actual outputs achieved	• 1 478 subsistence, smallholder and commercial farmers supported through CASP • 53 on/off-farm infrastructure provided • 2 776 beneficiaries of CASP trained on farming methods • 815 beneficiaries of CASP with markets identified • 1 026 jobs created • 43 extension personnel recruited and maintained in the system • 182 extension officers upgrading qualifications at various institutions
Amount per amended DORA (R'000)	R228 810
Amount transferred (R'000)	R228 810
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R217 246
Reasons for the funds unspent by the entity	Underspending for the year amounts to 5% and is the result of inadequate capacity of contractors and suppliers. This relates specifically to: 1. The Tsolo vet. clinic where the contractor was not able to fulfil his own reduced performance and expenditure projection by an amount of more than R3 million 2. The ability of suppliers and service providers to deliver on commitments within the agreed time frames for supply of "off-shelf" items for the Fort Cox kitchen refurbishment contributed to underspending of more than R2 million 3. A supplier of livestock feed defaulted on delivery owing to poor planning that was not able to overcome the knock-on effects of his supply sources, which means that an amount of R1,2 million was not spent. 4. Delays within delivery of training services, albeit under harsh time lines, by service providers was constrained and was not completed, contributing to underspending 5. The late initiation of some procurements that require tight time lines with little margin for delays in the process for final delivery and processing of payment has proved to be beyond the capacity of a number of service providers
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
Free State: Department of Agriculture and Rural Development	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports

Expected outputs of the grant	• 1 922 subsistence, smallholder and commercial farmers supported through CASP • 19 on/off-farm infrastructure provided • 887 beneficiaries of CASP trained on farming methods • 1 912 beneficiaries of CASP with markets identified • 189 jobs created • 12 extension personnel recruited and maintained in the system • 8 extension officers upgrading qualifications in various institutions
Actual outputs achieved	• 16 698 subsistence, smallholder and commercial farmers supported through CASP • 15 on/off-farm infrastructure provided • 1 718 beneficiaries of CASP trained on farming methods • 84 beneficiaries of CASP with markets identified • 395 jobs created • 6 extension personnel recruited and maintained in the system • 12 extension officers upgrading qualifications in various institutions
Amount per amended DORA (R'000)	R146 531
Amount transferred (R'000)	R146 531
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R146 531
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Gauteng: Department of Agriculture and Rural Development	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	• 190 subsistence, smallholder and commercial farmers supported through CASP • 78 on/off-farm infrastructure provided • 400 beneficiaries of CASP trained on farming methods • 172 beneficiaries of CASP with markets identified • 158 jobs created • 4 extension personnel recruited and maintained in the system • 22 extension officers upgrading qualifications in various institutions

Actual outputs achieved	• 268 subsistence, smallholder and commercial farmers supported through CASP • 58 on/off-farm infrastructure provided • 3 951 beneficiaries of CASP trained on farming methods • 25 beneficiaries of CASP with markets identified • 107 jobs created • 5 extension personnel recruited and maintained in the system • 1 extension officer upgraded qualifications
Amount per amended DORA (R'000)	R60 816
Amount transferred (R'000)	R60 816
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R60 693
Reasons for the funds unspent by the entity	The service provider failed to complete the project at the end of the financial year. The province has applied to roll-over funds
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

KwaZulu-Natal: Department of Agriculture, Environmental Affairs and Rural Development	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	• 10 150 subsistence, smallholder and commercial farmers supported through CASP • 25 on/off-farm infrastructure provided • 3 426 beneficiaries of CASP trained on farming methods • 9 948 beneficiaries of CASP with markets identified • 300 extension officers upgrading qualifications in various institutions
Actual outputs achieved	• 7 306 subsistence, smallholder and commercial farmers supported through CASP • 73 on/off-farm infrastructure provided • 3 130 beneficiaries of CASP trained on farming methods • 3 403 beneficiaries of CASP with markets identified • 77 extension officers upgrading qualifications in various institutions
Amount per amended DORA (R'000)	R212 632
Amount transferred (R'000)	R212 632

Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R212 632
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Limpopo: Department of Agriculture	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports.
Expected outputs of the grant	• 752 subsistence, smallholder and commercial farmers supported through CASP • 49 on/off-farm infrastructure provided • 300 beneficiaries of CASP trained on farming methods • 692 beneficiaries of CASP with markets identified • 300 jobs created • 16 extension personnel recruited and maintained in the system • 122 extension officers upgrading qualifications in various institutions
Actual outputs achieved	• 102 subsistence, smallholder and commercial farmers supported through CASP • 28 on/off-farm infrastructure provided • 722 beneficiaries of CASP trained on farming methods • 33 beneficiaries of CASP with markets identified • 362 jobs created • 3 extension officers upgrading qualifications in various institutions
Amount per amended DORA (R'000)	R225 873
Amount transferred (R'000)	R225 873
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R223 150
Reasons for the funds unspent by the entity	Delay in procurement process
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Mpumalanga: Department of Agriculture, Rural Development and Land Administration	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	• 10 626 subsistence, smallholder and commercial farmers supported through CASP • 35 on/off-farm infrastructure provided • 4 000 beneficiaries of CASP trained on farming methods • 10 541 beneficiaries of CASP with markets identified • 2 608 jobs created • 35 extension personnel recruited and maintained in the system • 50 extension officers upgrading qualifications in various institutions
Actual outputs achieved	• 7 400 subsistence, smallholder and commercial farmers supported through CASP • 96 on/off-farm infrastructure provided • 9 884 beneficiaries of CASP trained on farming methods • 6 549 beneficiaries of CASP with markets identified • 541 jobs created • 20 extension personnel recruited and maintained in the system • 23 extension officers upgrading qualifications in various institutions
Amount per amended DORA (R'000)	R135 810
Amount transferred (R'000)	R108 901
Reasons if amount as per DORA not transferred	R26, 909 million withheld by DAFF owing to underspending
Amount spent by the department (R'000)	R108 901
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Northern Cape: Department of Agriculture, Land Reform and Rural Development.	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports

Expected outputs of the grant	• 2 704 subsistence, smallholder and commercial farmers supported through CASP • 125 on/off-farm infrastructure provided • 850 beneficiaries of CASP trained on farming methods • 1 076 beneficiaries of CASP with markets identified • 854 jobs created • 10 extension personnel recruited and maintained in the system • 2 extension officers upgrading qualifications in various institutions
Actual outputs achieved	• 1 977 subsistence, smallholder and commercial farmers supported through CASP • 109 on/off-farm infrastructure provided • 1 339 beneficiaries of CASP trained on farming methods • 668 beneficiaries of CASP with markets identified • 584 jobs created • 10 extension personnel recruited and maintained in the system • 17 extension officers upgrading qualifications in various institutions
Amount per amended DORA (R'000)	R378 390
Amount transferred (R'000)	R378 390
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R378 390
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

North West: Department of Agriculture and Rural Development	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	• 1 681 subsistence, smallholder and commercial farmers supported through CASP • 175 on/off-farm infrastructure provided • 750 beneficiaries of CASP trained on farming methods • 1 681 beneficiaries of CASP with markets identified • 200 jobs created • 34 extension personnel recruited and maintained in the system • 20 extension officers upgrading qualifications in various institutions

North West: Department of Agriculture and Rural Development	
Actual outputs achieved	• 1 538 subsistence, smallholder and commercial farmers supported through CASP • 161 on/off-farm infrastructure provided • 412 beneficiaries of CASP trained on farming methods • 174 beneficiaries of CASP with markets identified • 333 jobs created
Amount per amended DORA	R179 410
Amount transferred (R'000)	R179 410
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R169 379
Reasons for the funds unspent by the entity	1. Lack of engineering capacity which has been corrected by the appointment of implementing agent 2. Service providers not delivering on time on infrastructure projects such as processing structures, etc.
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Western Cape: Department of Agriculture	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	• 2 626 subsistence, smallholder and commercial farmers supported through CASP • 37 on/off-farm infrastructure provided • 2 000 beneficiaries of CASP trained on farming methods • 400 beneficiaries of CASP with markets identified • 380 jobs created • 81 extension personnel recruited and maintained in the system • 37 extension officers upgrading qualifications in various institutions
Actual outputs achieved	• 726 subsistence, smallholder and commercial farmers supported through CASP • 36 on/off-farm infrastructure provided • 4 380 beneficiaries of CASP trained on farming methods • 620 beneficiaries of CASP with markets identified • 909 jobs created • 81 extension personnel recruited and maintained in the system • 37 extension officers upgrading qualifications in various institutions

Western Cape: Department of Agriculture	
Amount per amended DORA (R'000)	R292 336
Amount transferred (R'000)	R292 336
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R292 336
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

CONDITIONAL GRANT 2: Ilima/Letsema

Eastern Cape: Department of Rural Development and Agrarian Reform	
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	• 17 200 ha planted • 2 597 subsistence, 296 smallholder farmers supported • 13 households supported by the grant with starter packs to produce own food
Actual outputs achieved	• 18 068 ha planted • 18 561 subsistence, smallholder and commercial farmers supported • 13 172 households supported by the grant with starter packs to produce own food
Amount per amended DORA (R'000)	R46 062
Amount transferred (R'000)	R46 062
Amount spent by the department (R'000)	R45 601
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Free State: Department of Agriculture and Rural Development	
Purpose of the grant	• To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	• 5 321 ha planted • 34 994 subsistence, 34 smallholder and 13 commercial farmers supported • 10 500 households supported by the grant with starter packs to produce own food

Actual outputs achieved	• 12 334,85 ha planted • 10 131 subsistence, smallholder and commercial farmers supported • 9 198 households supported by the grant with starter packs to produce own food
Amount per amended DORA (R'000)	R60 802
Amount transferred (R'000)	R60 802
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R60 802
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Gauteng: Department of Agriculture and Rural Development	
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	• 2 265 ha planted • 53 subsistence, 372 smallholder and 25 commercial farmers supported • 9 000 households supported by the grant with starter packs to produce own food
Actual outputs achieved	• 2 547 ha planted • 207 subsistence, smallholder and commercial farmers supported • 9 985 households supported by the grant with starter packs to produce own food
Amount per amended DORA (R'000)	R20 126
Amount transferred (R'000)	R20 126
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R19 642
Reasons for the funds unspent by the entity	Service provider submitted the invoice after the financial year end
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

KwaZulu-Natal: Department of Agriculture, Environmental Affairs and Rural Development	
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production

Expected outputs of the grant	• 13 160 ha planted • 6 728 subsistence, 4 316 smallholder and 220 commercial farmers supported • 25 000 households supported by the grant with starter packs to produce own food • 4 270 ha of rehabilitated and expanded irrigation schemes
Actual outputs achieved	• 23 654 ha planted • 9 825 subsistence, smallholder and commercial farmers supported • 15 587 households supported by the grant with starter packs to produce own food
Amount per amended DORA (R'000)	R69 093
Amount transferred (R'000)	R69 093
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R69 093
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Limpopo: Department of Agriculture	
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	• 46 175 ha planted • 21 076 subsistence, 1 982 smallholder, 37 commercial farmers supported • 2 958 households supported by the grant with starter packs to produce own food
Actual outputs achieved	• 39 197 ha planted • 19 175 subsistence, smallholder and commercial farmers supported • 548 households supported by the grant with starter packs to produce own food
Amount per amended DORA (R'000)	R46 062
Amount transferred (R'000)	R46 062
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R46 061
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Mpumalanga: Department of Agriculture, Rural Development and Land Administration	
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	• 33 960 ha planted • 40 000 subsistence and 19 500 smallholder farmers supported • 6 740 households supported by the grant with starter packs to produce own food
Actual outputs achieved	• 31 032 ha planted • 9 415 subsistence, smallholder and commercial farmers supported • 6 740 households supported by the grant with starter packs to produce own food
Amount per amended DORA (R'0000)	R46 062
Amount transferred (R'000)	R46 062
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R45 884
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Northern Cape: Department of Agriculture, Land Reform and Rural Development	
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	• 2 037 ha planted • 500 subsistence, 500 smallholder and 140 commercial farmers supported • 6 000 households supported by the grant with starter packs to produce own food • 520 ha of rehabilitated and expanded irrigation schemes
Actual outputs achieved	• 945 ha planted • 857 subsistence, smallholder and commercial farmers supported • 6 273 households supported by the grant with starter packs to produce own food • 462 ha of rehabilitated and 9 ha expanded irrigation schemes
Amount per amended DORA (R'000)	R72 003
Amount transferred (R'000)	R72 003

Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R72 003
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

North West: Department of Agriculture and Rural Development	
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	• 8 047 ha planted • 2 290 subsistence, 819 smallholder and 12 commercial farmers supported • 1 500 households supported by the grant with starter packs to produce own food • 340 ha of rehabilitated and expanded irrigation schemes
Actual outputs achieved	• 9 015 ha planted • 1 187 beneficiaries/entrepreneurs supported by the grant • 60 ha of rehabilitated and expected irrigation schemes
Amount per amended DORA (R'000)	R46 062
Amount transferred (R'000)	R46 062
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R43 456
Reasons for the funds unspent by the entity	Insufficient rainfall and excessive heat (drought) that affected the province resulted in a reduction of the targeted ha planned for crop production
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Western Cape: Department of Agriculture	
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	• 640 ha planted • 105 subsistence, 35 smallholder and 10 commercial farmers supported • 1 031 households supported by the grant with starter packs to produce own food

Actual outputs achieved	• 2 513 ha planted • 2 759 subsistence, smallholder and commercial farmers supported • 1 356 households supported by the grant with starter packs to produce own food
Amount per amended DORA (R'000)	R54 353
Amount transferred (R'000)	R54 353
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R54 353
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

CONDITIONAL GRANT 3: LandCare

Eastern Cape: Department of Rural Development and Agrarian Reform	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• 413 ha of rangeland protected and rehabilitated • 2 073.2 ha of soil land protected and rehabilitated • 20 Junior LandCare participants involved in the programme • 18 capacity building initiatives conducted for JuniorCare • 178 capacity building initiatives conducted for LandCare beneficiaries • 25 and 1 605 awareness campaigns conducted and attended by LandCare beneficiaries • 5 LandCare committees/LandCare groups established • 494 ha of land where weeds and invader plants are under control • 108 km of fences erected
Actual outputs achieved	• 1 046.2 ha of rangeland protected and rehabilitated • 2 072 ha of soil land protected and rehabilitated • 171 Junior LandCare participants involved in the programme • 12 capacity-building initiatives conducted for JuniorCare • 18 and 1 052 awareness campaigns conducted and attended by LandCare beneficiaries • 4 LandCare committees/LandCare groups established • 550 ha of land where weeds and invader plants are under control • 62 km of fences erected

Amount per amended DORA (R'000)	R10 853
Amount transferred (R'000)	R10 853
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R10 186
Reasons for the funds unspent by the entity	Delay in implementation of the programme. Provincial business plan was approved in July 2014, and the funds transferred in August 2014
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Free State: Department of Agriculture and Rural Development	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• 400 ha of rangeland protected and rehabilitated • 300 ha of soil land protected and rehabilitated • 2 000 Junior LandCare participants involved in the programme • 8 capacity-building initiatives conducted for LandCare beneficiaries • 10 awareness campaigns conducted and attended by LandCare beneficiaries • 6 150 ha of land where weeds and invader plants are under control • 333 green jobs created expressed as FTEs
Actual outputs achieved	• 700 ha of rangeland protected and rehabilitated • 524 ha of soil land protected and rehabilitated • 2 053 Junior LandCare participants involved in the programme • 3 142 ha of water resources protected and rehabilitated • 5 capacity-building initiatives conducted for LandCare beneficiaries • 8 awareness campaigns conducted and attended by LandCare beneficiaries • 6 394 ha of land where weeds and invader plants are under control • 390 green jobs created and 62.81 expressed as FTEs.
Amount per amended DORA (R'000)	R5 427
Amount transferred (R'000)	R5 427
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R5 427
Reasons for the funds unspent by the entity	N/A

Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Gauteng : Department of Agriculture and Rural Development	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• 84 ha of soil land protected and rehabilitated • 1.84 ha of water resources protected and rehabilitated • 635 ha of land where weeds and invader plants are under control • 127 green jobs created and 81,5 expressed as FTEs
Actual outputs achieved	• 84 ha of soil land protected and rehabilitated • 1.84 ha of water resources protected and rehabilitated • 619,9 ha of land where weeds and invader plants are under control • 117 green jobs created and 93,35 expressed as FTEs
Amount per amended DORA (R'000)	R4 748
Amount transferred (R'000)	R4 748
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R4 748
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

KwaZulu-Natal: Department Agriculture, Environmental Affairs and Rural Development	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• 1 600 Junior LandCare participants involved in the programme • 10 awareness campaigns conducted and 1 754 attended by LandCare beneficiaries • 50 people with improved capacity and skills levels benefiting from capacity-building initiatives • 37.8 km of fences erected for soil protection and rehabilitated • 1 690 ha of land where weeds and invader plants are under control • 202 green jobs created and expressed as FTEs

Actual outputs achieved	• 1 754 Junior LandCare participants involved in the programme • 10 awareness campaigns conducted and 1 754 attended by LandCare participants • 65 people with improved capacity and skill levels benefiting from capacity-building initiatives • 22.10 km of fences erected for soil protection and rehabilitated • 1 692 ha of land where weeds and invader plants are under control • 276 green jobs created and 148,39 expressed as FTE
Amount per amended DORA (R'000)	R10 854
Amount transferred (R'000)	R10 854
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R10 854
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Limpopo: Department of Agriculture	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• 8 capacity-building initiatives conducted for participants in LandCarers • 44 awareness campaigns conducted and attended by LandCare benficiaries • 661 ha of land where weeds and invader plants are under control • 135 km of fences erected • 515 green jobs created expressed as FTEs
Actual outputs achieved	• 2 capacity-building initiatives conducted for LandCare beneficiaries • 24 awareness campaigns conducted and attended by LandCare participants • 665 ha of land where weeds and invader plants are under control • 97 km of fences erected • 272 green jobs created and 127,45 expressed as FTEs
Amount per amended DORA (R'000)	R10 178
Amount transferred (R'000)	R10 178
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R9 988

Reasons for the funds unspent by the entity	Owing to service provider not able to deliver as per agreed delivery period
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Mpumalanga: Department of Agriculture, Rural Development and Land Administration	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• 336 ha of rangeland protected and rehabilitated • 405 ha of soil land protected and rehabilitated • 29 capacity-building initiatives conducted for LandCare beneficiaries • 38 awareness campaigns conducted and attended by LandCare participants • 500 ha of land where weeds and invader plants are under control • 40 km of fences erected • 664 green jobs created expressed as FTEs
Actual outputs achieved	• 253 ha of rangeland protected and rehabilitated • 19 ha of soil land protected and rehabilitated • 29 capacity-building initiatives conducted for LandCare beneficiaries • 40 awareness campaigns conducted and attended by LandCare beneficiaries • 842 ha of land where weeds and invader plants are under control • 38,4 km of fences erected • 451 work opportunities and 179,42 expressed as FTEs
Amount per amended DORA (R'000)	R6 105
Amount transferred (R'000)	R6 105
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R6 105
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Northern Cape: Department of Agriculture, Land Reform and Rural Development	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• 3 000 ha of rangeland protected and rehabilitated • 200 ha of soil land protected and rehabilitated • 20 Junior LandCare participants involved in the programme • 9 ha of water resources protected and rehabilitated • 2 capacity-building initiatives conducted for JuniorCare beneficiaries • 74 capacity-building initiatives conducted for LandCare beneficiaries • 3 awareness campaigns conducted and attended by LandCare participants • 250 ha of land where weeds and invader plants are under control • 9 km of fences erected • 40 green jobs created and expressed as FTEs
Actual outputs achieved	• 3 250 ha of rangeland protected and rehabilitated • 200 ha of soil land protected and rehabilitated • 51 Junior LandCare participants involved in the programme • 14 ha of water resources protected and rehabilitated • 24 capacity-building initiatives conducted for JuniorCare • 2 awareness campaigns conducted and 124 attended by LandCare beneficiaries • 250 ha of land where weeds and invader plants are under control • 14 km of fences erected • 103 green jobs created and 26,27 expressed as FTEs
Amount per amended DORA (R'000)	R7 462
Amount transferred (R'000)	R7 462
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R7 452
Reasons for the funds unspent by the entity	N/A

Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

North West: Department of Agriculture and Rural Development	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• 8 403 ha of rangeland protected and rehabilitated • 20 Junior LandCare participants involved in the programme • 6 ha of water resources protected and rehabilitated • 11 capacity-building initiatives conducted for JuniorCare • 220 capacity-building initiatives conducted for LandCare beneficiaries • 5 awareness campaigns conducted and attended by LandCare beneficiaries • 250 ha of land where weeds and invader plants are under control • 112 km of fences erected • 220 green jobs created expressed as FTEs
Actual outputs achieved	• 2 700 ha of rangeland protected and rehabilitated • 8 ha of water resources protected and rehabilitated • 1 capacity-building initiative conducted for JuniorCare • 4 awareness campaigns conducted and attended by LandCare beneficiaries • 85 ha of land where weeds and invader plants are under control • 117 km of fences erected • 252 green jobs created and 160.52 expressed as FTEs
Amount per amended DORA (R'000)	R8 140
Amount transferred (R'000)	R8 140
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R7 655
Reasons for the funds unspent by the entity	Delay in acquisition of donga materials resulted into late engagement of workers
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Western Cape: Department of Agriculture	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• 2 535 ha of rangeland protected and rehabilitated • 244 ha of soil land protected and rehabilitated • 6 040 Junior LandCare participants involved in the programme • 17 ha of water resources protected and rehabilitated • 3 784 capacity-building initiatives conducted for LandCare beneficiaries • 7 932 awareness campaigns conducted and attended by LandCare beneficiaries • 373 ha of land where weeds and invader plants are under control • 2 113 green jobs created expressed as FTEs
Actual outputs achieved	• 17 779.9 ha of rangeland protected and rehabilitated • 168,95 ha of soil land protected and rehabilitated • 10 343 Junior LandCare participants involved in the programme • 22.37 ha of water resources protected and rehabilitated • 11 019 capacity-building initiatives conducted for JuniorCare • 16 918 capacity-building initiatives conducted for LandCare beneficiaries • 452,06 ha of land where weeds and invader plants are under control • 669 green jobs created and 122,33 expressed as FTEs
Amount per amended DORA (R'000)	R4 070
Amount transferred (R'000)	R4 070
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R4 070
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

DONOR FUNDS

Donor funds received

The table below details the donor funds received for the period 1 April 2014 to 31 March 2015

Donor: United States Agency for International Development (USAID)	
Full amount of the funding	R 587 545.00
Period of the commitment	Period of 5 (five) years up to 2017
Purpose of the funding	Response of vegetation, soil, animal and water cycle to different management regimes: Victoria Falls area—Zimbabwe. To collect scientific data that will support the long-term effects of using the Holistic Planned Grazing (HPG) management tool
Expected outputs	Undertake fourth annual field monitoring exercise From the above: Capture data into digital format Analyse data Interpret data From the above: Complete the fourth report of the abovementioned fieldwork
Actual outputs achieved	In 2014/15, the following was achieved: • Conducted the fourth annual field monitoring exercise • Compiled the fourth report on the field monitoring exercise • In addition: Supplied the herders with solar powered tracking systems to assist in the determining of the exact movements of the cattle on Dimbangombe Ranch
Amount received	R114 941
Amount spent by the department	R114 941
Reasons for the funds unspent	None
Monitoring mechanism by the donor	Steering Committee

Donor: Department of Trade and Industry	
Full amount of the funding	R27 070 000,00
Period of the commitment	The commencing date is 21 March 2012 for a period of 3 (three) years or until the project is completed
Purpose of the funding	To conduct a Smallholder Establishment Programme that supports innovative projects to create employment for the marginalised and create the necessary conditions for sustainable and inclusive growth
Expected outputs	• Area-based plans for target districts • Improved access to input and output markets in target districts • Functioning land rental markets in targeted districts • Functioning farmer-to-farmer extension programme in target districts • Investment in agro-processing capacity in target districts • Subdivision manual produced
Actual outputs achieved	In 2014/15, the following was achieved: • Three reports on the strategies to facilitate input supply via rural intermediaries in Limpopo, North West and Eastern Cape Provinces • Three reports on the status of mechanisation in Limpopo, North West and Eastern Cape completed • Three reports on developing local food economies around towns in the former homelands in Limpopo, North West and Eastern Cape • A report on the Cluster Development Approach (done in Mpumalanga, Limpopo, KwaZulu-Natal and North West Provinces) • A functional Smallholder Learning and Sharing Platform can be accessed through DAFF's website • Report on certification of smallholder producers for SA-GAP in all provinces • Eight Smallholder Development Working Group (SDWG) meetings • Two Smallholder Awareness Sessions (SASs)
Amount received (R'000)	Opening balance for the 2014/15 financial year: R8 717
Amount spent by the department (R'000)	R2 169
Reasons for the funds unspent (R'000)	Closing balance for 2014/15: R6 548 (refunded to donor). Project ended during September 2014 owing to donor exiting
Monitoring mechanism by the donor	Project Management Unit (PMU) was established by DAFF

Donor: Biodiversity International (ACP – EU Cooperation Programme)	
Full amount of the funding	R935 018.00
Period of the commitment	2014/15–2015/16
Purpose of the funding	To undertake activities in relation to a project of the ACP-EU Cooperation Programme in Science and Technology, Contract FED/2013/330-210 entitled: "*In situ* conservation and use of crop wild relatives in three ACP countries of the SADC region", in which DAFF is a partner
Expected outputs	• Scientific capacity building at regional level on conservation and use of crop wild relatives • Development of the country's priority crop wild relatives' checklist • Development of Exemplar National Strategic Action Plan on cost-effective *in situ* conservation and use of priority crop wild relatives
Actual outputs achieved	In 2014/15, the following was achieved: • Capacity building: Officials attended a training workshop in Mauritius on *in situ* conservation of crop wild relatives and diversity techniques • Development of crop wild relatives' checklist
Amount received (R'000)	R467
Amount spent by the department (R'000)	R374
Reasons for the funds unspent (R'000)	Closing balance for 2014/15: R93
Monitoring mechanism by the donor	Regular consultations with technical support staff at the University of Birmingham and Biodiversity International Technical and financial reports at the end of the calendar year

CAPITAL INVESTMENT

CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

During the period under review, the following infrastructure projects were completed in the department:

- Minor upgrading and repairs at the Grootfontein Agricultural Development Institute (GADI), Middelburg—Eastern Cape (WCS 048337): Close-up report was received by DAFF.
- Feasibility study on the installation of central air-conditioning system at Agriculture Place, Pretoria (WCS 051648): Feasibility study report was received by DAFF.
- Relocation of site clearance for Durban Quarantine Station (WCS 043868): Site clearance certificated received by DAFF.

INFRASTRUCTURE PROJECTS THAT ARE CURRENTLY IN PROGRESS

- Upgrading of electrical substation at Stellenbosch Plant Quarantine Station (WCS 051208): A certificate of Practical Completion was received by DAFF as proof that the project has been completed. Only a small amount is still outstanding until final delivery is taken in November 2015, and final account finalised.
- *Status quo* report on the Repair and Maintenance Programme (RAMP) project for Sefala Building (WCS 042079): This is a consultant service project linked to the RAMP project for Sefala Building (WCS 044038).
- The Repair and Maintenance Project (RAMP) at Sefala Building (WCS 044038): Awaiting appointment of a contractor for the completion of work.
- Construction of sniffer-dog facility (WCS 051626): PI was issued and Town Planning had to identify the site. The appropriate site could not be identified and the construction of the sniffer dog facility had to be relocated from Milnerton (Cape Town) to the Stellenbosch Plant Quarantine Station. However, DPW indicated that the change in location requires the Minister's approval. Awaiting approval by the Minister on the request submitted by D: Inspection Services.
- Alterations to the entrance at Polka Drive (WCS 051209). The project design was placed on hold pending the Council Infrastructure project.
- Construction of seed banks at Sterkspruit (WCS 051 639) and Mutale (WCS 051592): Project awaiting site clearance.
- Mutale: Site clearance for the construction of the seed banks: Awaiting confirmation site before the PI can be issued for acquisition of the land. An amount of R51 372,05 was paid in February 2015.
- Request for site clearance and acquisition of land for construction of seed banks: Sterkspruit—Eastern Cape (WCS 052458): Awaiting site inspection by relevant stakeholders.
- Construction of waste containment dam in Upington (WCS 051539): The *status quo* remains. No progress made by DPW.
- Refurbishment and extension of the Skukuza Veterinary Building (WCS 052069): The site was handed over to the contractor on 15 May 2015.
- Upgrading of reception areas (WCS 051 541): DPW is awaiting security clearance of the appointed contractor from NIA. *Status quo* is still the same.
- Waterproofing of roof structure at Sefala Building. DPW will fund the project from the Planned Maintenance budget as the project is repairs and maintenance.
- Construction of Durban Animal Quarantine Station (WCS 045521): Awaiting the revised needs assessment from D: Inspection Services arising from the change in the scope of the project.
- Revamping of the parking area at Harvest House (WCS 052143): Awaiting appointment of electrical consulting engineers.
- Upgrading of quarantine station at Stellenbosch, glasshouse and tunnels (WCS 052777): Permission was obtained from DAFF to include the additional building requests, i.e. Glasshouse D and H, Glasshouse A1, 2, 3, 4, 5, 6, 7 and 8 (3 and 4 only for air-conditioning and upgrading of doors). Glasshouses G1 to 4 also to be included as long as the estimated budget for the project for 2015/16 will not be exceeded. Tender document is being prepared.
- Installation of central air-conditioning system in Agriculture Place (WCS 053773): Project Execution Plan was received from DPW on 10 July 2014. Site inspection by the DPW (Construction Project Manager, Mechanical Engineer and Key Accounts Management) and DAFF is scheduled for 13 May 2015.
- Kempton Park Animal Quarantine Station, repair and maintenance project (WCS 053727): The project is placed on the Planned Maintenance Programme of DPW.
- Upington: Upgrade of the offices, storeroom, workshop and evaporation pan (WCS 051539): No development on this project.

NEW PROJECTS REGISTERED

Stellenbosch Plant Quarantine Station, upgrade of sewer system (WCS 054350): The Bid Adjudication Committee is busy with the adjudication. Only one responsive bid was received for the tender.The financial tender date to be moved as the project date.

PROJECT AWAITING WCS NUMBERS:

Installation of back-up generators for DAFF buildings.

Progress with infrastructure projects

Infrastructure projects	2014/15			2013/14		
	Final appropriation	Actual expenditure	Over/under expenditure	Final appropriation	Actual expenditure	Over/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	8 244	8 244	2	24 423	19 472	4 951
Existing infrastructure assets						
Upgrades and additions	41 484	21 569	19 915	13 885	13 882	3
Rehabilitation, renovations and refurbishments	878	878	0	8 529	8 527	2
Maintenance and repairs	13 490	12 865	625	19 034	4 017	15 017
Infrastructure transfer						
Current	493 761	493 761	0	303 254	303 254	0
Capital	142 992	142 992	0	111 115	111 115	0
Total	**700 849**	**680 307**	**20 542**	**480 240**	**460 267**	**19 973**