

ANNUAL PERFORMANCE PLAN 2017/18



agriculture,
forestry & fisheries

Department:
Agriculture, Forestry and Fisheries
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN 2017/18

2017

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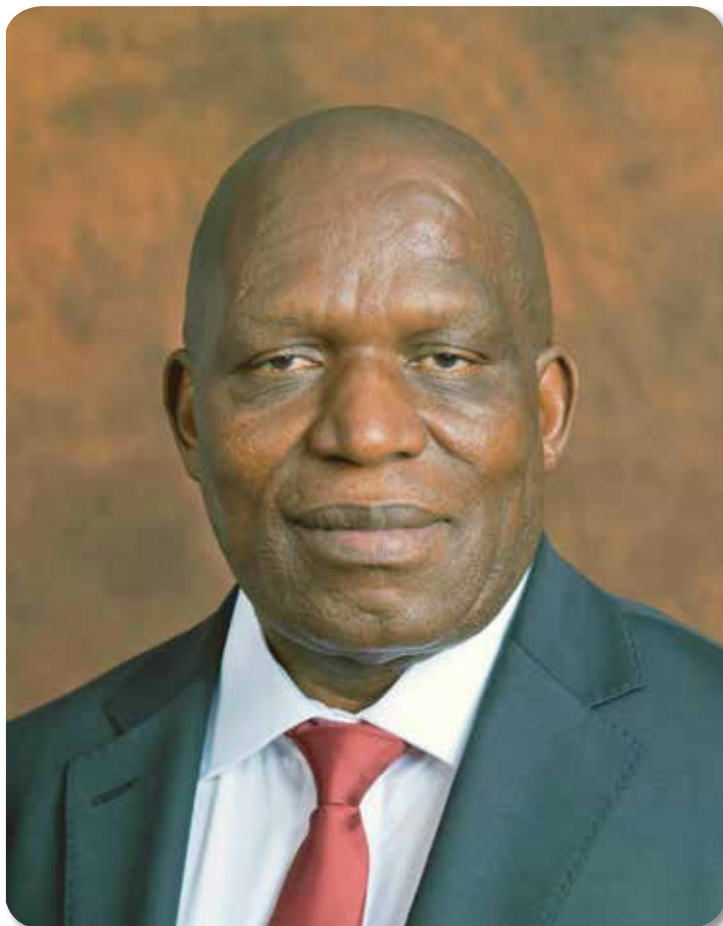
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Acronyms

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

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

Foreword by the Minister



Mr Senzeni Zokwana

It is an honour and a privilege to table the Annual Performance Plan (APP) of the Department of Agriculture, Forestry and Fisheries (DAFF) to Parliament for the 2017/2018 financial year.

The purpose of this Annual Performance Plan is to set out the vision of the DAFF which is to have a united, prospective and transformed agricultural sector. It is also to advance food security and agrarian transformation in the agricultural sector through innovative, inclusive and sustainable policies and programmes.

This Annual Performance Plan has been developed in line with the government's national strategic policy documents—the National Development Plan, Medium Term Strategic Framework (MTSF), the Agricultural Policy Action Plan (APAP) and the Revitalisation of the Agriculture and Agro-processing Value Chain (RAAVC).

The Annual Performance Plan is premised on the DAFF's five-year strategic plan guided by the following objectives:

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

The above mentioned objectives underpin the department's plans, projects and programmes in the agricultural, forestry and fisheries sectors.

It is vital to mention that this Annual Performance Plan is also aligned to the MTSF priorities orientated to the outcomes-based performance management approach. The department is responsible for Outcome 7, which focuses on creating vibrant, equitable and sustainable rural communities contributing towards food security for all. The department also contributes towards Outcome 4, which articulates the importance of creating employment through inclusive economic growth and Outcome 10, which focuses on protecting and enhancing environmental assets and natural resources.

The National Development Plan (NDP) has identified the three sectors, namely agriculture, forestry and fisheries as key job drivers with the potential of unlocking growth potential.

In his 2017 State of the Nation Address (SoNA), His Excellency, President Jacob Zuma reiterated that government has decided to focus on a few key areas packaged as the Nine-point Plan. The Nine-point Plan intends to reignite growth so that the economy can create much needed jobs. The second priority of the Nine-point Plan is the “The Revitalization of the Agricultural and Agro-processing Value Chain”, which outlines priority commodities with high growth potential and high-labour absorption capacity.

His Excellency, President Jacob Zuma, also declared that 2017 must be the year of the commercialisation of black smallholder farmers and for that reason; he pronounced that government will implement a commercialisation support programme for 450 black smallholder farmers.

In response to the President's directive, the DAFF will develop and implement a comprehensive commercialisation support programme for 450 black smallholder farmers. The programme is one of the drivers that will contribute to the radical socio-economic transformation.

Looking back, the department has made significant strides in the delivery of its mandate but also faced challenges such as drought and pest diseases. Our country has been battling the worst drought since 1902. We experienced below-normal rainfall and abnormally high temperatures.

To respond to the situation, the DAFF and the Provincial Departments of Agriculture (PDAs) have allocated funds towards drought relief through reprioritisation of the Comprehensive Agricultural Support Programme (CASP) while provinces have made R198 million available through their equitable share funding. The fund was utilised to assist affected farmers with animal feed and water reticulation for livestock.

Recently, the department received a diagnostic report confirming that the Fall Army Worm (FAW) was positively identified in Limpopo. Upon receiving the report, the DAFF made an effort to inform commodity and research organisations of a possible threat and encouraged producers to report suspicious pest damages.

The FAW is an exotic pest to South Africa and also a quarantine pest. The department is continuing to assist affected farmers with the best possible management programme. The South African Emergency Plant Pest Response Plan that deals with new pest detections in South Africa is being implemented.

Operation Phakisa that focuses on agriculture, land reform and rural development has been launched. This leg of Operation Phakisa seeks to devise initiatives aimed at creating greater market inclusion, value chain development that works towards an inclusive rural economy, a review of existing producer support models, and development finance models aimed at fast tracking land reform.

AGRICULTURAL SECTOR

Presently, about three quarters of smallholder farms are within the former homelands, and the rest are split between urban areas and commercial farming areas. There is a scope to increase the size of the smallholder sector in each of these areas. DAFF will work with Provincial Departments of Agriculture (PDAs) to support these smallholders to become sustainable and meet the targets set out in the NDP.

In the former homelands, there are thousands of hectares of under-utilised arable land that can be put back under production. Currently the total hectares that have been planted since the Fetsa Tlala food production initiative was launched in October 2013 is 381 396 and the balance is planned for the remaining years of the current MTSP. The one million hectares of land in rural areas will be utilised for the production of crops. Support will be provided to communities to enable them to engage in food production and subsistence farming to promote food security.

The department will continue to provide targeted support programmes such as the CASP, Ilima/Letsema and LandCare in order to realise enhanced food production, contributing towards the eradication of hunger by 2030. With the approval of National Policy on Food and Nutrition Security by Cabinet, the department will reduce the percentage of households with inadequate to severely inadequate access to food.

The department will ensure increased production of food, fibre and raw materials, as well as to promote sustainable production practices; by supporting relevant research projects aimed at improving the resilience of primary agriculture production.

The department will increase its inspection capacity and infrastructure for abattoirs and ports of entry for US imports to manage AGOA trade agreements.

The management of pests and diseases remains important in contributing to sustainable agricultural production and ensuring access of commodities to export markets. Therefore, the DAFF will continue to provide intensified control measures to deal with outbreaks and maintain a Foot and Mouth Disease (FMD) free status.

In 2016, the department initiated the Compulsory Community Service (CCS) for newly qualified veterinarians. In this financial year under review DAFF will place 130 cohorts to strategically service resource-poor farmers in the rural and under serviced areas. The deployment of CCS veterinarians entrenches the department's commitment towards community service for young professionals.

FORESTRY SECTOR

The DAFF manages approximately 64 000 ha of plantations categorised into Category B and C. These plantations have vast areas suitable for planting, but which are temporarily unplanted. The department intends to revitalise the plantations and as a result, a large number of jobs will be created for people in the surrounding communities.

South Africa is currently experiencing a shortage of timber and is constrained to meet the national demand for saw log timber. Approximately 30 000 ha of currently fallow areas, could be a strategic contribution to timber supply in order to meet needs along the value chain.

The forestry sector offers long-term investment opportunities for rural economic development. Increased production and productivity in prioritised areas will be ensured by sustainable forest management through the replanting of 1 725 hectares in temporary unplanted areas; certification of one plantation for the Forestry Stewardship Council; and the implementation of the Agro-forestry Strategy.

A significant number of jobs will be created through refurbishment of Category B and C plantations and LandCare programmes. In addition, 16 000 hectares of agricultural land and 300 hectares of state indigenous forests and woodlands will be restored through rehabilitation that includes area fencing, controlling of weeds and alien invasive species, veld reclamation, clearing of alien invasive plants, tree planting, soil conservation works and natural regeneration.

Regarding integrated fire management, DAFF has facilitated the registration of Fire Protection Associations (FPAs) in high risk areas, and has also embarked on the process of the consolidation of non-viable FPAs and alignment of FPAs with municipal boundaries to ensure the effective utilisation of limited resources. In the case of the transfer of the Mbazwana Manzengwenya plantations to the Tembe, Mbila and Mabaso communities, the KwaZulu-Natal Provincial Department of Education has committed to employing the 156 employees working on the DAFF plantations.

Furthermore, 8351 hectares have been replanted within the Jobs Fund/DAFF Rehabilitation Programme. Sustainable management of our natural resources, namely land, soil, water and climate systems is critical for the sustainable use of our resources and food security. To address the loss of prime agricultural land to other sectors, the Preservation and Development of Agricultural Land Framework (PDALF) has been developed and formulated by the department. During 2017, consultation will get underway with all stakeholders, followed by the parliamentary consultation process on the drafting of the Bill.

FISHERIES SECTOR

The Marine Living Resources Act was amended to recognise small-scale fishing as a sector within the fishing industry of South Africa. To this end, the small-scale fishing regulations with the entire legal framework have also been approved. Small-scale fishing will be implemented in the four coastal provinces. It is anticipated that small-scale fishing rights will have been issued by November 2016. The small-scale fishing sector will directly benefit approximately 30 000 people from coastal communities and is expected to transform the entire fishing industry. This new sector is designed to address food security needs within the local community, and will allow fishers to derive maximum benefit through value-adding of products and accessing markets.

Regarding vulnerability to stock depletion in inshore species, DAFF will prevent over-exploitation by assigning Total Allowable Catch (TAC) and Total Allowable Effort (TAE) per species which will be adjusted on a regular basis depending on the estimated state of the resource. DAFF will also promote transformation in the sector through inclusion of small-scale fishing communities.

The fisheries sector is an important element of the Oceans Economy Strategy. The department will continue to advocate for responsible management of the marine resources. This will be supported by extensive research on the declining marine stock. DAFF in collaboration with the industry will accelerate growth in the sector to meet the aspirations of increasing the aquaculture sector five-fold to 20 000 tons annual production, thereby creating 15 000 jobs and contributing R3 billion to the GDP by 2019.

Freshwater aquaculture is becoming more important as a substitute for wild capture fisheries and is experiencing a rapid expansion, owing in part to government's multi-pronged aquaculture promotion campaign.

Aquaculture has been included in the Oceans Economy Operation Phakisa. Globally, wild fish stocks have been dwindling, growing at a modest 1% per annum, while aquaculture has grown by 7% and accounts for 44% of the global fish production. As a result, aquaculture is seen as a quick-win for growing the oceans' economy.

A total number of eight initiatives in aquaculture focus area have been identified to spur the growth of the sector. One initiative will address the selection and implementation of 24 catalyst projects across the country by 2019. Together, these projects are expected to grow the size of the aquaculture sector from approximately R700 million to almost R3 billion by 2019, increase production from about 6 000 tons in 2013 to approximately 20 000 tons in 2019 and create 2 500 direct new jobs and also 15 000 jobs in the value chain over the same period.

Other initiatives will include the creation of an enabling regulatory environment, the establishment of an Inter-Departmental Authorisations Committee (IAC) to coordinate aquaculture applications and approvals, increasing the skills pool and awareness, improving funding and providing access to markets. An amount of R338 million in private sector investment has been committed in the sector to augment the R106 million of government investments. In addition, 521 jobs have already been created in ten aquaculture farms that are in production, and the seven new projects that are already assessed will potentially create a further 335 jobs once implemented.

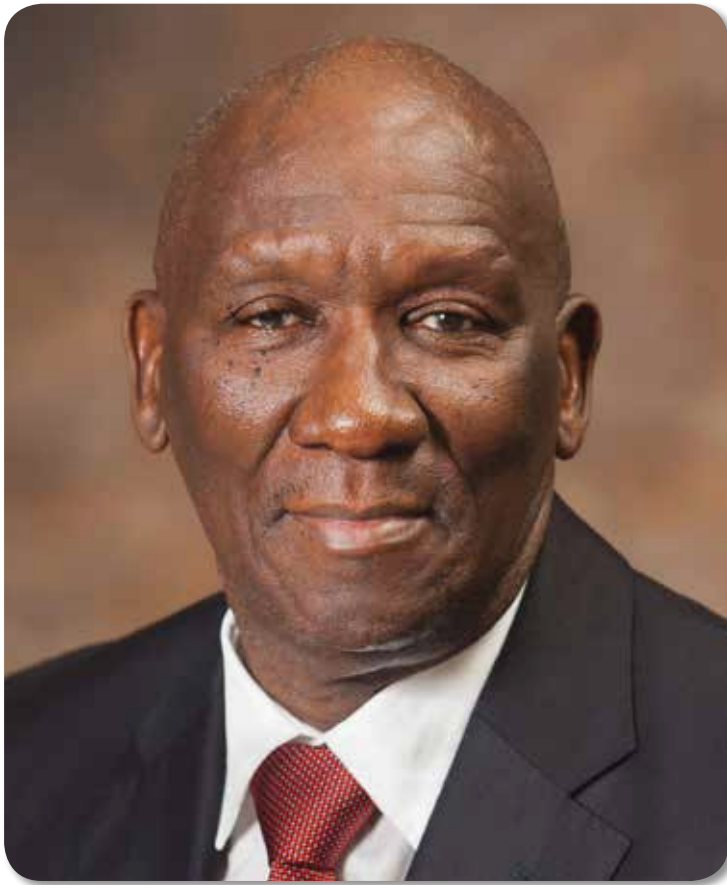
To conclude, let me express my sincere gratitude to the Deputy Minister, General Bheki Cele, for his support in leading the department. Secondly, I would like to thank the Chairpersons and members of Portfolio and Select Committees on Agriculture, Forestry and Fisheries in the National Assembly and the National Council of Provinces for their leadership and oversight work.

Also, I would like to thank all our stakeholders for their commitment to the three sectors. Last but not least, let me thank the department under the leadership of the Director-General, our State Owned Entities (SoEs) and Provincial Departments of Agriculture (PDAs) for their hard-work, commitment, enthusiasm and passion towards realising the mandate of the Department of Agriculture, Forestry and Fisheries.



Mr Senzeni Zokwana
MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES

Statement by the Deputy Minister



Gen. Bheki Cele

The Annual Performance Plan sets out bold, ambitious, courageous and inspiring objectives for the Department of Agriculture, Forestry and Fisheries.

The agricultural sector is currently sailing through a thundery and severe economic climate, the sector is yet to survive the deep scars of drought and now find itself colliding with yet another economic nightmare which is drastically destroying the production of maize in our country. The sector is facing numerous challenges such as declining producer support against increasing global competitiveness, disinvestment, market concentration, rising input costs, competing land use, climate change, an uneven international trade environment and lack of developmental infrastructure. The sector is also facing a new challenge of the Fall Army Worm which has affected the maize producers, smallholder and commercial farmers alike. The department; working with the provincial departments of agriculture and other stakeholders are monitoring the situation as indicated by the Minister in his foreword. Additionally, transformation of the agricultural, forestry and fisheries sectors has been slow and stagnant. tentative.

Radical economic transformation can no longer be a vocabulary for debating acumen of privileged few or only exist on thick submission documents of top management but it must be the language and daily bread of those who need it most. We are focusing on projects and programmes that will transform the agriculture, forestry and fisheries sectors so that previously disadvantaged people can no longer remain on the periphery, but become economically active and involved in the business of this department. The department is working hard to ensure that this noble vision of transforming the three sectors is accelerated and obtained. This calls for a review of our policies and regulatory frameworks to create an enabling environment for inclusive growth, job creation, food security and rural economic development.

Still on transformation, the Department has identified bottle-necks that prohibit the enhancement of this ideal and through the leadership of the Ministry, convened a Forestry Bosberaad during April 2016 to develop a Road Map for Forestry. The objectives of the Bosberaad were to:

- i. Provide progress with regards to achieving the Agricultural Policy Action Plan (APAP);
- ii. Identify challenges, enablers and dependencies;
- iii. Identify actions required to unlock enablers; and
- iv. Develop an action plan with timeframes, roles and responsibilities.

The Department will monitor the implementation of the action plan through an annual review forum of all the forestry stakeholders during June this year.

In this year of commemorating the stalwart of our liberation struggle, the late OR TAMBO; it is imperative for the sector to mark a lasting legacy in his name that will indeed heighten the economic liberation of our people. The most significant way of honouring OR TAMBO, is through the radical transformation of the sector.

The President in his State of the Nations Address spoke about economy, economy and nothing else but economy. Agriculture is a catalyst for economic growth and the current contribution of our sector to the Gross Domestic Product (GDP) of about 2, 3% is far below the capacity of the sector. It should be noted, however, that the sector contributes another estimated 12% to the GDP through value added from related manufacturing and processing. Growing inequality and job loss persist under current economic growth models.

A key element of both poverty and inequality is unemployment, which in turn, leads to food insecurity. We, therefore, support the policy perspective and sector mandate of striving for greater inclusivity of our markets and of facilitating the creation of further job opportunities, as identified in the National Development Plan (NDP). As a department, we are leading the implementation of the Revitalisation of the Agriculture and the Agro-processing Value Chain (RAAVC) through an integrated response from other departments in the economic cluster. Our focus as a department is on production; the productivity of and support to smallholders and new entrants; expanding market access through focusing on the diversification of exportations; and supporting access to increased processing opportunities and providing market.

infrastructure and compliance training. The implementation of the RAAVC will, however, only be successful if it is shared with and owned by our people. The triple challenges of poverty, inequality and unemployment require all stakeholders to work together towards inclusive economic growth.

Getting the youth to realise the multiple and diverse economic and career opportunities in the sector can radically change the image and face of agriculture. We will partner with knowledge-based institutions, such as schools, colleges, universities, youth formations and churches to create awareness of agriculture as the sector of the future. Last year during the Youth Month we started with the AgriStars programme AgriStars which aims to bring all young people into the agriculture stream. This programme is going to be an annual event where the youth will be awarded the awards in recognition of their inputs into agriculture. We intend to engage with the Ministers of Education on rekindling an interest in and the teaching of agriculture as a subject.

Exports are an indicator of economic growth, and while South Africa continues to be a net exporter of agricultural, forestry and fisheries products, exports are still concentrated in primary agricultural products and we are a net importer of processed agricultural products. Therefore, it is imperative to add value to primary commodities in order to meet changing world consumption patterns, population growth and improved market access, which have contributed

largely to an escalation in trade, with increased export opportunities. We are seeing the growth of African markets for agricultural products developing and increasing considerably. Since becoming a member of the Brazil, Russia, India, China and South Africa (BRICS) group of countries, new trade opportunities have been created and agreements with member countries concluded. In terms of the African Growth Opportunity Act (AGOA) agreement, duty-free access for agricultural products to the lucrative US market should also be fully exploited. Currently the BRICS group of countries is looking into having its own rating agency which will be able to look into the performance of currency of these countries. I wish to extend my appreciation to the Minister, Mr Senzeni Zokwana, for his guidance and leadership. I would also like to thank the Chairpersons and members of the Parliamentary committees for their guidance. Lastly, I would like to thank the Director-General and the department for their contribution. By working together as government and the sector we can work towards providing food security for all, where we create jobs and attain economic growth for all South Africans.

A handwritten signature in black ink, appearing to be 'Bheki Cele', enclosed within a large, hand-drawn oval.

Gen. Bheki Cele (MP)

DEPUTY MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES

Overview by the Director-General



Mr Mzamo Mlengana

It is an honour for me to present the Annual Performance Plan (APP) of the Department of Agriculture, Forestry and Fisheries (DAFF) for the 2017/18 financial year for approval by the Minister and tabling in Parliament.

The 2017/18 Annual Performance Plan (APP) is a product of a wide constructive process in government and the private sector in the areas of agriculture, forestry and fisheries. This consultative process was optimised by the watershed meeting of all role players in the three sectors which was held on 1st - 3rd June 2016, where DAFF, the nine Provincial Departments of Agriculture (PDAs), the agricultural State Owned Entities (SOEs) and agricultural industry partners were present. This planning meeting of the sector succeeded in coming up with integrated sector priorities and high level deliverables to guide, not only the DAFF 2017/18 APP, but those of the Provincial Departments of Agriculture, the agricultural State Owned Entities and agricultural industry partners too. This achievement was in DAFF's quest for integrated planning and reporting for the sector in order to achieve better results.

The department's plans are largely informed by the Medium Term Strategic Framework (MTSF) for Outcomes 4, 7 and 10. The National Development Plan (NDP) serves as an umbrella for the cross-cutting strategies, namely the New Growth Path (NGP), the Industrial Policy Action Plan (IPAP) and other government plans. As the apex policy framework, the NDP informs sector-specific policies such as the Agricultural Policy Action Plan (APAP) and the Revitalisation of the Agriculture and Agro-Processing Value Chain (RAAVC). DAFF has identified high level issues and priority areas to respond to the Vision 2030, revitalisation of agriculture and agro-processing (RAAVC), the MTSF and other related documents.

Our service delivery targets are guided by the revised MTSF priorities oriented to the outcomes-based performance management approach, primarily on Outcome 7 and supporting Outcomes 4 and 10, as stated:

Outcome 7: Vibrant, equitable and sustainable rural communities contributing towards food security for all;

Outcome 4: Decent employment through inclusive economic growth;

Outcome 10: Protect and enhance our environmental assets and natural resources.

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

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

The 2017/18 APP outlines actions, indicators and targets that will be pursued to accelerate service delivery within the agriculture, forestry and fisheries sectors by means of employment creation, food security and contribution to the economy. The plan comprises four parts:

Part A provides a strategic overview of the department, legislative and other mandates, a situational analysis of the agriculture, forestry and fisheries sectors and an overview of the 2016/17 to 2018/19 budget and MTEF estimates.

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

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

Part D provides the technical indicator descriptions of all six programmes followed by Annexure 1, the Service Delivery Improvement Plan, which is a three-year detailed action plan providing information on the improvement of service delivery standards in government's drive to eradicate poverty. An addendum to the tabled strategic plan has been included as attachments to the 2017/18 APP.

The 2017/18 APP will require resources for it to be implemented effectively. As a result of the budget cuts, the Departmental Budget Committee will have to reprioritise the allocation of funds across the agriculture, forestry and fisheries sectors without compromising on the core mandate of the department. Performance indicators and targets which represent the core functions and priorities of the department used to measure value for money were refined to improve efficient and effective spending.

The 2017/18 APP will also provide direction and guidance in working closely with Provincial Departments of Agriculture (PDAs) and the state-owned entities to deliver services to its clients.

The first strategic goal enables agile administration, while the other three goals align the work of line-function Branches to the outcomes-based performance management approach, based on the three outcomes to which the DAFF contributes. The high-level legislative and policy context of our plan is well articulated in the foreword by the Minister.

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



Mr Mzamo Mlengana

Director-General

Department of Agriculture, Forestry and Fisheries

Sign-off

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



Mr J.B. Hlatshwayo
CHIEF FINANCIAL OFFICER



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

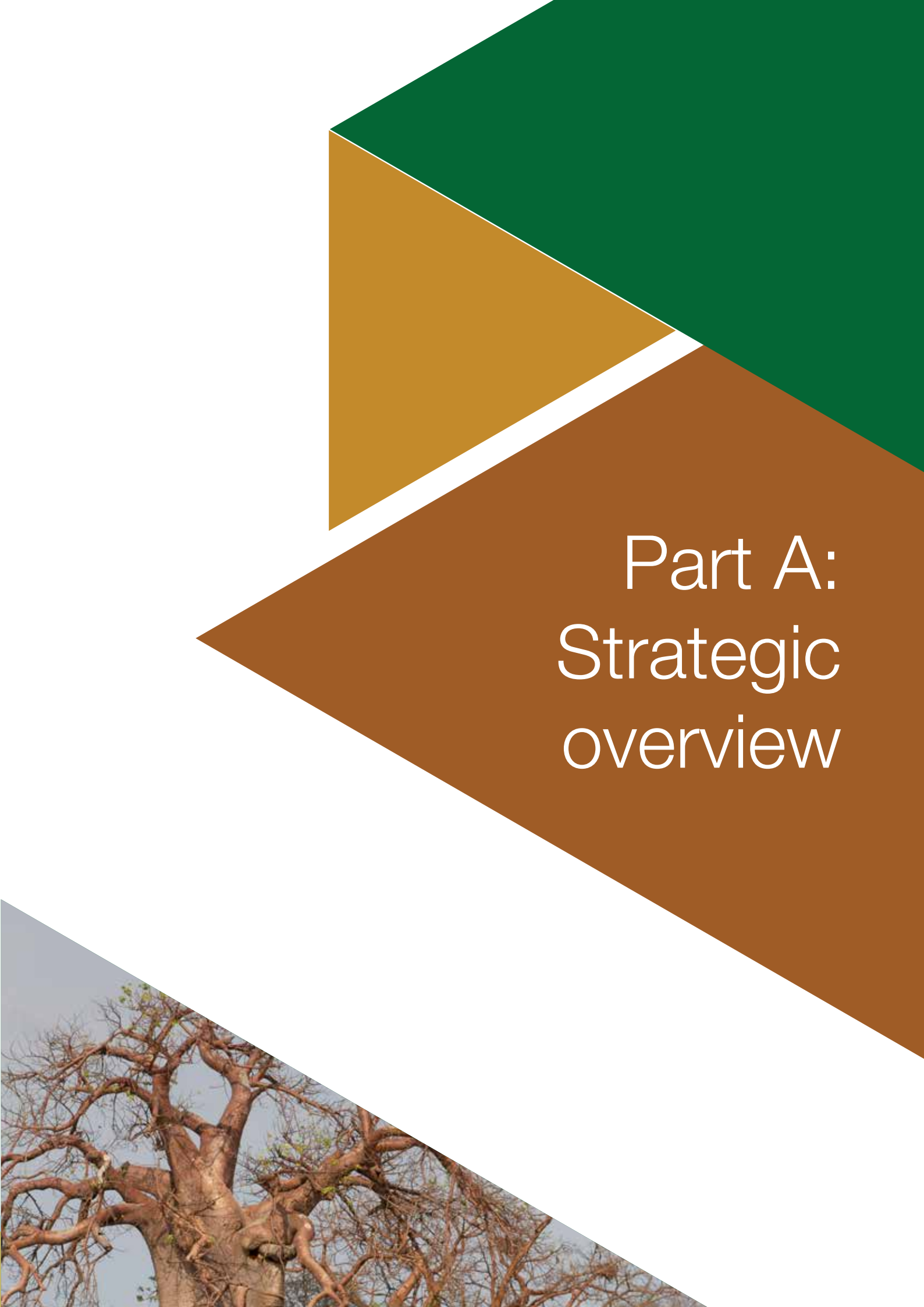


Mr M.M. Mlengana
ACCOUNTING OFFICER

Approved by:



Mr Senzeni Zokwana
EXECUTIVE AUTHORITY



Part A: Strategic overview



Part A: Strategic overview

1. Vision:

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

2. Mission:

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

3. Values:

Drive: driven to deliver excellent service through leadership and professionalism

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

Fairness: acting with objectivity, empathy, integrity and transparency

Focus: focusing on people, economic and rural development

4. Updated situational analysis

4.1 PERFORMANCE ENVIRONMENT – SECTOR PERFORMANCE

The Department of Agriculture, Forestry and Fisheries (DAFF) undertook a planning session in June 2016, wherein all sector role players, including Provincial Departments of Agriculture (PDAs), public entities and industry stakeholders participated. Out of that session priorities for the sector and high level deliverables for 2017/18 informed by the National Development Plan (NDP), Medium Term Strategic Framework (MTSF), Nine-Point Plan/ The Revitalisation of the Agricultural and Agro-Processing Value Chain (RAAVC) and Agricultural Policy Action Plan (APAP) were developed. These sector priorities are meant to guide all role players in the sector to align their plans with each other for the achievement of the NDP objectives. The NDP targets cannot be achieved by government alone; therefore, it is important to bring other stakeholders on board to plan together with a common purpose. The aim is also to have these sector priorities for the next three years adopted at the Minister's Service Delivery Forum.

The DAFF has a vast knowledge base with skilled and dedicated researchers and scientists across different fields and highly qualified staff members relevant to its mandate. For example, fisheries research is recognised as one of the best in the world. The *African Journal of Marine Science* is also one of the best journals on the continent. In terms of information systems, DAFF has one of the best agricultural geographical information systems in Africa. The high levels of expertise in the department are recognised and used on important international platforms such as the Food and Agriculture Organization (FAO), multinational and bilateral platforms, as well as international organisations, fora, etc. There is also a high level of knowledge of agricultural marketing chains, competition legislation, agricultural tariff policies and the administration of preferential market access quotas, as well as knowledge of trade policy and trade related matters.

The DAFF has a fleet of seven vessels, namely five patrol vessels and two research vessels. This fleet is currently being managed by the South African Maritime Safety Association (SAMSA). These vessels are used for important collaboration between countries, on the continent and collaboration in terms of research training, capacity sharing, as well as monitoring control and surveillance (MCS) related training. DAFF hosts the biggest marine science library in Africa. There are also twelve harbours under the control of DAFF, with the option to increase such harbours along the entire coastline.

The sector has not been creating further jobs, instead it has shed jobs. However, it is expected to create one million decent jobs by 2030. It is worth noting that primary agriculture constitutes 5% of employment in South Africa, which is well above sectors such as mining and almost on par with the transport industry. During the second quarter of 2016, jobs in the agricultural sector were cut by 5% compared to the previous quarter and the same period in 2015. However, this is no surprise as the sector has experienced an El Niño induced drought in 2015 and 2016. Most of these job losses were in the game industry, logging service, animal husbandry and crop farming. Meanwhile, the aquaculture industry and forestry showed employment gains.

In the 2015 State of the Nation Address when it was stated that “*Our economy needs a major push forward*,” the President announced a “*Nine-point Plan to ignite growth and create jobs*,” one of which is “*revitalising the agricultural and agro-processing value chain*.” The success in the revitalisation of the agricultural and the agro-processing value

chain will be measured in terms of food security, job creation and contribution towards the gross domestic product (GDP). Furthermore, DAFF worked with the private sector to develop the Agricultural Policy Action Plan (APAP), which will bring one million hectares (ha) of underutilised land into full production over the next three years through the Fetsa Tlala initiative.

The APAP, which was approved by Cabinet in March 2015, is a programmatic response to Priority 1, (RAAVAC). It outlines a value chain approach in priority commodities, informed by the commodities with high-growth potential and high-labour absorption capacity in the NDP. Through APAP, the DAFF aims to bring more smallholders into the mainstream as envisaged in the NDP. However, the effective participation of the previously excluded black majority in agriculture and food production will only occur meaningfully when they have access to land and the means to work it.

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

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

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

- The implementation of Agri-Parks—expanding infrastructure support to 44 Agri-Hubs, and 88 farmer production support units. In the implementation phase of the infrastructure development, local labour, SMMEs and green technologies will be utilised. In 2016/17 the available budget is R1,2 billion and 5 000 jobs will be created.
- The APAP will be implemented with special focus on the production of high value crops such as macadamia. This will extend to fruit production areas, the fast-tracking of poultry production, expansion of red meat production schemes such as Kaonafatso Ya Dikgomo and grass-fed beef initiatives, as well as prioritising wool and mohair production initiatives. This will be coupled with infrastructure development as implemented in SIP 11, as well as the development of fodder banks, feed lots per municipal district, drilling of boreholes, electricity connections, revitalisation of irrigation schemes and the implementation of animal and veld management programmes. In these projects, R3,2 billion will be spent and 11 082 jobs created.
- Collaborating with private sector partners like Massmart, Tiger Brands, Pioneer Foods, Motsepe Foundation and AB Inbev to advance Fetsa Tlala and the One Family One Hectare initiatives.
- Increasing market access for smallholders through the implementation of the South African Good Agricultural Practice (SA-GAP) and increasing intra-African trade and other global trade opportunities.
- The Aquaculture Lab will continue the implementation of the lab outcome and 40 projects will be registered under Operation Phakisa. The Aquaculture Bill will also provide a legislative framework for the sector development. It is envisaged that aquaculture production will increase to 20 000 tons, with 2 500 direct new jobs and 15 000 jobs in the value chain by 2019, and an additional investment of R500 million.

The DAFF has made a conscious decision to support the Agri-Parks initiative, which is currently being implemented by the Department of Rural Development and Land Reform (DRDLR). The rationale behind the support is that the Agri-Park concept seeks to establish and maintain producer support infrastructure such as markets and agro-processing facilities, create networks for producers, logistics and input suppliers, and coordinate activities for producer support and development towards job creation, rural development and expanding rural economies. Agri-Parks have been defined as “A networked innovation system of agro-production, processing, logistics, marketing and training and extension located in district municipalities. It enables a market-driven combination and integration of various agricultural activities and rural transformation”. An Agri-Park is, therefore, seen as a collection of agricultural activities inclusive of the initial planting and harvesting, packing or even processing, storage and ultimately marketing from a central point.

However, owing to current drought conditions, all government investments such as Agri-Parks and other related projects will be affected negatively, both in terms of production and profitability. The approval of APAP by Cabinet in March 2015, has put an impetus on the need to increase smallholder participation in the entire value chain. For 2017/18 the Comprehensive Agricultural Support Programme (CASP) received an allocation of R1,646 billion, of which R1,112

billion is for direct support to producers with infrastructure, production inputs, training and capacity building. A total of R338 million went towards strengthening extension services, while R57 million was allocated to the revitalisation of colleges of agriculture. The DAFF through CASP will play a crucial role in supporting smallholder producers who will supply their produce to the Agri-Parks across the country. All PDAs have also prioritised support to projects that will enhance the sustainability of Agri-Parks.

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

Although the NDP indicates that the estimated 1,6 million hectares under irrigation (about 50 000 ha are located in former homelands and allocated to smallholders) can be expanded by 500 000 ha, the Bureau for Food and Agriculture Policy (BFAP) at the University of Pretoria has since revised this figure downward to 145 184 ha. The Department of Water Affairs, in the National Water Resources Strategy (NWRS) indicates that there is water available for the expansion of irrigation to 80 000 ha. However, based on available water resources and land which is suitable for irrigation, DAFF calculates that only 35 000 ha can be further developed at a cost of approximately R200 000 per ha. DAFF is represented in the Department of Water and Sanitation (DWS) project steering committees for the construction of the Mzimvubu Dam, the Foxwood Dam and the raising of the Clanwilliam Dam.

The CEOs' Forum presents an ideal opportunity to develop relations with industry partners. DAFF's membership with international organisations and signed agreements with international partners also presents various opportunities for trade and training, for example, BRICS. To support the DAFF's mandate of job creation and increased contribution to the GDP, it will continue to facilitate and support increased exports into Africa and China, as well as worldwide. During the past financial year, intra African trade increased by more than 4% and the main products driving this increase were fruit such as apples, fresh grapes and pears. Wine, sugar, maize and fish remain major contributors to exports.

However, there are challenges relating to the loss of international markets owing to threats of diseases that affect trade, erratic climate conditions threatening production, high input costs, natural disasters such as droughts and fires, skewed and inadequate infrastructure, degradation of the natural resources base and the continuous decline of available arable land for production. The department is also not visible enough and can improve its visibility through the development of a good communication strategy and publicity of DAFF's achievements through media platforms. DAFF's focus is on production; the productivity of and support to smallholders and new entrants; expanding market access through focusing on the diversification of export destinations; supporting access to increased processing opportunities; and providing market infrastructure and compliance training.

4.1.1 Economic setting

In July 2016, the Reserve Bank slashed its growth forecast to zero for 2016. The Bank's zero-growth forecast is down from 0,6% in May 2016, and is in line with the International Monetary Fund's recent 0,1% forecast and could increase the chance of a downgrade in South Africa's credit rating by the end of 2016. Both the Reserve Bank and the IMF expect growth to pick up to just 1,1% in 2017, which is well behind South Africa's population growth of 1,7%—so the country is getting poorer. A downgrade to sub-investment status would trigger higher borrowing costs, capital outflows, depreciation of the Rand, and the risk of a recession with knock-on implications for poverty reduction and possibly social stability in the longer term. The deterioration in the economic outlook reflects a global economic slowdown in, especially China, lower commodity prices, domestic policy uncertainty and the drought situation. Although South African agriculture will increasingly have to look to the rapidly growing African economies as potential markets, drought is currently gripping the sector, with both crop and livestock production expected to decline sharply. Maize production has declined by at least 27% from last year to 7,26 million tons and at least 3,2 million tons of maize will have to be imported. White maize contracts are currently trading above R4 200 per ton. Food prices are also expected to increase

by at least 20% this year, putting upward pressure on overall inflation. While South Africa continues to be a net exporter of agricultural, forestry and fisheries products, exports are still concentrated in primary agricultural products and the country is a net importer of processed agricultural products.

The current drought—the worst since 1904—has had a devastating effect on the sector, as well as on the agricultural value chain. Following the declaration of disaster areas in certain provinces, the department has implemented relief and risk reduction measures in line with the Disaster Management Act, 2002 (Act No. 57 of 2002). The DAFF collaborating with PDAs allocated R263,4 million towards drought relief following the reprioritisation of CASP and Ilima/Letsema, focusing on animal feed and the drilling and equipping of boreholes. The provincial equitable share funds to the amount of R187,6 million was allocated to assist with the relief of smallholder producers with animal feed and water reticulation for livestock consumption. The DAFF has also facilitated that the IDC make available an amount of R500 million to the Land Bank for lending to all producers. Not only has the drought reduced domestic production of staple foods like maize and beans, but about 189 750 livestock producers have been affected, including approximately 3,6 million livestock units. To mitigate the impact of the drought, just under R1,0 billion was set aside to procure feed for livestock, establish fodder banks and drill boreholes. Production packages will also be provided for the grain planting season. The severe drought conditions have also impacted on the SADC region, which has declared this year's El Niño induced drought a regional disaster, paving the way for donor agencies to assist in mobilising food aid for the estimated 40 million people facing hunger.

The Fetsa Tlala Production initiative was approved by Cabinet in September 2013, to address the food security challenges. Initially the initiative sought to put 1 million ha of underutilised land in communal areas and land reform farms back into production. In 2014/15 some 136 253 ha of land were put under the production of maize, wheat, beans, vegetables and fruit through grant funding of CASP and Ilima/Letsema. Provinces achieved a mere 43% or 52 013 ha of the targeted 120 000 ha under Fetsa Tlala for the 2015/16 production season owing to the drought. The drought situation entails that the country is experiencing high food prices and households that depend on grain-based products, which include foodstuffs made from maize, rice and wheat, are likely to be affected the most. In this respect, the DAFF will accelerate support programmes and continue to forge partnerships with the private sector and other relevant stakeholders to claw back on the upward trajectory for Fetsa Tlala for the coming production seasons. For example, 150 000 ha of land are targeted for production through CASP and Ilima/Letsema in 2016/17 and R880 million has been set aside for this purpose.

Increasing market access to international markets remains a priority for the department and this will be facilitated through active partnerships via public-private forums. In all three sectors the value of agriculture, forestry and fisheries exports has increased and the country remains in a positive trade balance situation. The DAFF will in cooperation with the Department of Trade and Industry (dti) continue to pursue more favourable trading conditions for all products. The EU EPA has provided increased quota access for a number of existing and new products such as wine and sugar. The DAFF is also focusing on the new trade agreements currently being negotiated within the African continent. Regarding the African Growth and Opportunity Act (AGOA), trade agreements on the three meats (poultry, beef and pork) require revision of inspection infrastructure for both abattoirs and ports of entry. Furthermore, increased inspection capacity will be required for USA imports. It is expected that the European Union (EU) and other trading partners will request equal treatment in line with the Sanitary and Phytosanitary (SPS) agreements with the USA. South Africa also agreed on an annual quota of 65 000 tons of bone-in chicken pieces that can be imported into the country without payment of the applicable anti-dumping duty. A minimum of 50% of the quota will initially be allocated to HDIs. The rest of the quota will be allocated to historical importers of bone-in cuts. For the first term of the quota (April to June 2016) the department allocated 16 250 tons to 29 companies, nine of which are HDIs.

Effective public-private technical partnership forums are vital in managing detections of quarantine pests and diseases. Fruit flies are among the most destructive pests, threatening production levels and food security, as well as product quality and export programmes. The national surveillance system has successfully detected several incursions of the pest known as the oriental fruit fly (*Bactrocera dorsalis*) occurring in Limpopo, Mpumalanga and KwaZulu-Natal (KZN). However, this pest is still absent in the southern, central and western parts of the country. The Citrus Black Spot (CBS) is present in many citrus producing areas and exports of citrus to the European Union (EU) remain under threat because of the EU's import requirements. The recorded number of interceptions of CBS has decreased from 28 in 2014 to 15 in 2015, which is a significant improvement from the baseline of 38 interceptions. However, the country incurred 17 interceptions of False Codling Moth in the EU in 2015, and the FVO is scheduled to visit South Africa in mid-2016 to assess its levels of export compliance.

The country has been able to consistently maintain its foot-and-mouth disease (FMD) free status. However, in December 2015 there was an outbreak of FMD in the Matiane community in the Thulamela Local Municipality of the Vhembe District, which is within the FMD protection zone, where vaccination is routinely conducted. While this outbreak did not affect the country's FMD status, control measures in this area were intensified to deal with the outbreak and maintain the country's FMD status. Feed will be provided to livestock in the protected FMD zones in KZN, Limpopo and Mpumalanga to ensure that the movement of livestock in these areas is restricted, especially during the drought period. Furthermore, Compulsory Community Service (CCS) has been initiated for newly qualified vets. The CCS is aimed at promoting primary animal health care in rural areas and at improving access to veterinary services. CCS for young professionals is a government policy, which started in 1998 when the medical doctors were deployed to rural areas. The deployment of vets entrenches the department's commitment towards community service.

The South African economy is being held back by various factors such as household finances that are under pressure owing to high debt levels, slowing income growth, rigid labour legislation, unemployment and inflation. Some of these problems are "home grown", however the country's economy typically also follows the global cycle. If world growth improves, the country's economy will benefit in the form of increased exports. The rand is still vulnerable given the country's reliance on foreign capital inflows to fund large current accounts and fiscal deficits. However, an economic bright spot is the relatively low oil prices, which have more than halved to around \$45 per barrel, in a little more than a year.

The contribution of agriculture to economic growth and job creation is far below the potential of the sector and therefore agriculture was identified as "a catalyst for growth and food security". The strategic logic for identifying agriculture as a growth sector is because agriculture delivers more jobs per rand invested than any other productive sector. As such, according to the NDP estimates, agriculture could potentially create one million jobs by 2030. However, the conditions for meeting this target include a focus on high growth commodities, in combination with improved delivery on land reform and improved livelihoods within communal areas. The DAFF is confident that growth will improve through the institutionalisation of the APAP/RAAVC and the increase in the productivity and production of strategic commodities by smallholder producers. Support to smallholders has a crucial role in the development of agriculture in the country. The development of smallholders cannot be realised without concerted and comprehensive support. For this reason smallholder producers are supported through various support programmes such as CASP and Ilima/Letsema. Targeted interventions include scientific research on family farming to strengthen institutional and production capacity of the smallholders, the introduction of the government food purchase programme and memorandums of understanding (MoUs) with private sector firms such as Tiger Brands. Furthermore, the General Household Survey of Statistics SA suggests that less than 231 000 or 2% of households in South Africa practice smallholder agriculture. By comparison, some 2,8 million or 18,4% of households practice subsistence agriculture.

4.1.2 Agricultural sector

The contribution of agriculture to the GDP declined over the past 20 years to an average 2,5%, and showed an average decline of about 3,0% per annum since 1993. Although the contribution of primary agriculture to the GDP is low, the broader agro-food complex contributes about 12% to the GDP.

The number of commercial farms in primary agriculture has declined from almost 120 000 in 1950 to around 37 000 at present (based on the last Agricultural Survey of 2014). This decline has been accompanied by a commensurate increase in average farm size and a change in the technology mix on farms. As farms grow larger, they tend to rely less on labour and more on capital and industrial inputs. While different branches of agriculture have distinct characteristics, the overall trend has been one of job losses, both in terms of regular and permanent jobs, as well as casual and seasonal jobs, while 33% were engaged as casual/seasonal workers in 2014 (latest available figure from Agricultural Survey).

The phenomenon of increasing farm sizes and declining farm employment is common to many other countries. However, whereas elsewhere this phenomenon normally coincides with a growing scarcity of labour because of more attractive opportunities elsewhere in the economy, in South Africa it is happening amid a deepening problem of rural unemployment. Reversing this trend requires a combination of interventions such as encouraging the fuller use of land within commercial farming areas, especially *via* conservation agriculture and land redistribution; strengthening the smaller stratum of large-scale commercial farms, which account for a disproportionate share of farm jobs; and promoting a better balance between large-scale commercial farms and smallholder farms *via* land reform and development within the former homelands.

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

The challenge of growing the smallholder sector (small-scale farmers who produce for the purpose of deriving an income) is closely tied up with the challenge of making smallholder agriculture more remunerative. Currently, more than half of all smallholder households live below the poverty line. The footprint of government support services reaching smallholders has been improving. For instance, since the implementation of the Extension Recovery Programme in 2008/09, the number of extension officers has increased from 2 210 to the current 3 200. According to the 2015 report by the University of Pretoria on the impact evaluation of CASP, about 67% of the farmers received extension advice before CASP and the proportion was 84% after CASP. This momentum must be increased, and other forms of support must improve as well.

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

Globally, approximately 795 million people are undernourished, down 167 million over the last decade, and 216 million less than between 1990 and 92. The decline is more pronounced in developing regions, despite significant population growth. Regionally, in accordance with the State of Food Insecurity in the *World Report*, hunger has declined by 30% between 1990 and ‘92 and 2015. This 30% decline translates to about one person out of four in Sub-Saharan Africa being undernourished today compared to a ratio of one person out of three between 1990 and ‘92. In South Africa, about 14,1 million (26%) of people are still predisposed to hunger and malnutrition and, therefore, do not have enough food to eat, thereby increasing levels of absolute poverty every year. The figure steadily increased from 12,0 million in 2011 to 13,6 million in 2012, and 13,8 million in 2013. Even though the percentage of households with inadequate to severely inadequate access to food decreased since 2010, the need to ensure increased availability and affordability of food for all South Africans remains critical. As a result, the National Policy on Food and Nutrition Security was approved by Cabinet in 2013, followed by the launch of the Fetsa Tlala Food Production Initiative to place one million ha of fallow land under production in line with the MTSF for Outcome 7. The DAFF will also continue to provide targeted support programmes such as the CASP and Ilima/Letsema in order to realise enhanced food production, contributing towards the eradication of hunger by 2030.

4.1.3 Fetsa Tlala targets and achievements

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

Currently, the total hectares that have been planted since the Fetsa Tlala Food Production Initiative was launched in October 2013 is 381 396 and the balance is planned for the remaining years of the current MTSF. Noting that some of the funds towards the achievement of these targets is from the provincial equitable share and other partners. (Sector departments and state-owned entities (SOE’s) as well as contribution from the private sector in communal and land reform areas). DAFF started reporting on this performance indicator one fiscal year (2013/14) before the current MTSF period. This was as a result of the Fetsa Tlala Initiative that was launched during the planting season (October 2013) of the 2013/14 financial year and, it was therefore possible to start implementing.

Provinces have submitted the actual hectares that have been planted so far. PDAs have been updating their state of readiness with regard to hectares that have been ploughed but not yet planted. Delivery of production inputs has been reported to be currently taking place in some provinces while DAFF has put plans in place to do verification of the delivery of inputs and hectares planted so far.

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

4.1.4 The impact of drought

The country received below-normal rainfall coupled with high temperatures during the late part of the 2014/15 summer season. The situation resulted in dry conditions with drought being reported in all the provinces. With regard to the immediate response and mitigation of risk reduction measures in line with the Disaster Risk Management Sector Plan aligned to the Disaster Management Act, 2002 (Act No. 57 of 2002) money has been allocated through the LandCare Programme to reduce veld and soil degradation and water loss and promote conservation agriculture practices. The ARC released the drought tolerant maize seed (ARC is currently focusing on seed multiplication of these varieties) and the continuous research on crop suitability in adapting to the changing climate. DAFF has also spent money on drilling boreholes for livestock water using the prevention and mitigation of disaster risk allocation and fire breaks in provinces.

The Disaster Management Act, 2002 (Act No.57 of 2002), places emphasis on the disaster risk reduction phase, i.e. avoidance, prevention, mitigation and preparedness. One of the disaster risk reduction tools implemented by the DAFF is an Early Warning System through which monthly advisories and daily extreme weather warnings with strategies are disseminated to the farming community for proper response.

Furthermore, other risk reduction activities include continuous research to identify areas and measures in addressing and improving disaster risk management, including awareness campaigns and education and training so as to strengthen disaster risk management. In addition, DAFF continues to encourage integration of disaster risk management into all departmental programmes and projects. DAFF also encourages the strengthening of early warning systems by all relevant role players to be prioritised and creation of disaster units in provinces. DAFF's crop suitability programme is aimed at promoting the best adaptation management practices, and enhancing adaptive capacity and resilience of the agricultural systems to minimise the risk of the negative impacts of climate change as drastic increases in temperature have a negative impact on crop growth and crop yields.

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

A Joint Technical Task (JTTF) was formed as recommended by Cabinet after the Mangaung Resolution of 2012 to advise on the implications of transferring colleges of agriculture to the Department of Higher Education and Training. The JTTF is currently busy with the due diligence in all the colleges and their work is anticipated to be completed in June 2017.

4.1.6 Forestry sector

Although forestry contributes a modest 0,7% of the GDP, it supports manufacturing subsectors such as sawmilling and paper and pulp production, as well as mining and construction. It is estimated that in 2012 there were about 62 100 jobs in commercial forestry itself, and another 52 400 in direct processing jobs. Of the total land area of 122,3 million hectares in South Africa, only 1% or 1,273 million ha is used for forestry. In 2012, plantation area as a percentage of land area by province totalled 40,9% in Mpumalanga, 39,6% in KZN, 11,2% in Eastern Cape, 4,4% in Western Cape and 3,8% in Limpopo. The production of round wood in the same year came to 18,776 million cubic metres, while the value of sales amounted to R20,7 billion. In 2014, the highest growth in the export of specific products within the AFF sector was the export of wood with a growth of 72%.

An analysis of the trends of commercial forestry hectares planted by tree type and primary use, indicate that, firstly, there has been a marked decline in both softwood and hardwood plantation hectares planted since the mid-1990s, and secondly, there has been a marked increase in hectares for pulpwood purposes as compared to the hectares for

sawlogs and mining timber.

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

The forest products industry ranks among the top exporting industries in the country. The forestry sector maintained a positive trade balance, with a total value of R22,8 billion in 2014 for exported forestry products. The main markets for forestry exports in 2014 were China (17%), Indonesia (7%), Namibia (8%), Botswana (7%) and Lesotho (5%). Paper and paper board, pulp of wood, wood and articles of wood, and charcoal were the leading export products and constituted 94% of total forestry products.

Total investment in forestry amounts to R28,8 billion. Mpumalanga has the highest investment in plantations of 42% or R12,1 billion, followed by KZN with R10,2 billion (35,3%), Eastern Cape at R3,7 billion (13%), Western Cape amounting to R1,6 billion (5,5%) and Limpopo at R1,2 billion (4,2%).

4.1.7 Fisheries sector

The fisheries sector contributes roughly 0,1% of the GDP, which is small, even by the standards of agriculture. However, it is more important for economic development in the Western Cape where 11 of the 12 proclaimed fishing harbours are situated. These contribute more than 5% to Gross Provincial Domestic Product.

The total output is estimated at 600 000 tons worth about R6 billion, depending on the pelagic catch of pilchards and anchovy, which could be as much as 600 000 tons. It is estimated that the direct employment in the industry constitutes approximately 27 000 jobs (16 000 in the primary sector and 11 000 in the secondary and tertiary sectors), while an additional 81 000 people are indirectly (net building, bait preparing, etc.) employed in industries that are at least partially dependent on the fishing sector (figures based on industry estimates and the total allowable catch (TAC) and total allowable effort (TAE), calculated as a function of tonnage). Fisheries output is determined by catch volumes, which, in turn depend on the health and management of fish stocks, varying according to ecological changes and subjected to overexploitation through illegal, unreported and unregulated fishing activities.

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

The amended Marine Living Resources Act was signed into law on 24 February 2016. Small-scale fishing is now recognised as a fishing sector within the fishing industry of South Africa. To this end, the Small-scale Fishing Regulations have also been approved. The entire legal framework is now in place to implement the small-scale fishing sector in the four coastal provinces. It is anticipated that small-scale fishing rights will be issued by November 2016. The small-scale fishing sector is expected to directly benefit approximately 30 000 people from coastal communities. To put this in context, the small-scale fishing sector may be larger in size than the entire commercial fishery of South Africa and would certainly transform the entire fishing industry. This new sector is designed to address food security needs within the local community, and will allow fishers to derive maximum benefit through value-adding of products and accessing markets.

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

Aquaculture has been included in the Oceans Economy Operation Phakisa. Globally, wild fish stocks have been dwindling, growing at a modest 1% per annum, while aquaculture has grown by 7% and accounts for 44% of the global fish production. Therefore, aquaculture is seen as a quick-win for growing the oceans economy. The aquaculture focus area identified eight initiatives to spur the growth of the sector. One initiative will address the selection and implementation of 24 catalyst projects across the country by 2019. Together, these projects are expected to grow the size of the aquaculture sector from approximately R700 million to almost R3 billion by 2019, increase production from about 6 000 tons in 2013 to approximately 20 000 tons in 2019 and create 2 500 direct new jobs and also 15 000 jobs in the value chain over the same period. Further initiatives include the creation of an enabling regulatory environment, the establishment of an Inter-Departmental Authorizations Committee ("IAC") to coordinate aquaculture applications and approvals, increasing the skills pool and awareness, improving funding and providing access to markets. An amount of R338 million in private sector investment has been committed in the sector to augment the R106 million of government investments. In addition, 521 jobs have already been created in 10 aquaculture farms that are in production, and the seven new projects that are already assessed will potentially create a further 335 jobs once implemented.

4.1.8 DAFF's contribution to job creation

4.1.8.1 Refurbishment of Category B and C forest plantations

The DAFF manages approximately 64 000 ha of plantations categorised into Category B and C. These plantations have vast areas suitable for planting, but which are temporarily unplanted. To revitalise the plantations a large number of jobs will be created by employing workers from the surrounding communities. No funding is obtained for this through CASP or by other means.

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

4.1.8.2 LandCare

The LandCare programme is aligned with the government's broader objective of job creation. The temporary jobs created under this programme are funded through the Expanded Public Works Programme (EPWP) and the LandCare programme adheres to the target of 55% women, 40% youth and 2% disabled persons as specified by EPWP. Funding for these projects is transferred quarterly to respective, provincial departments as implementing agents, as conditional grants under the Division of Revenue Act (DORA). Assessment and reporting requirements are specified in DORA as well as by EPWP. Provincial departments use the reporting tools as provided by EPWP to report on the number of jobs created. Additional monthly, quarterly and annual reports are forwarded by the provincial departments to DAFF to monitor performance and the impact of the programme on the state of the natural agricultural resources.

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

4.1.8.3 Working for Fisheries Programme

The Working for Fisheries Programme (WfFP) serves to render a programme management support function to the Department of Agriculture, Forestry and Fisheries: Branch Fisheries. The main objective of the programme is to contribute towards poverty alleviation through interventions that are public-driven, while advancing the mandates of the DAFF and the EPWP's environment and culture sector to address the following policy objective: **"To provide work opportunities and income support to poor and unemployed people through the delivery of public and community assets and services, thereby contributing to development."**

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

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

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

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

The beneficiary targeting as set by the EPWP III Environment and Culture Sector Plan for 2015/16 to 2019/20 will be implemented by the WfFP. The Sector Plan stipulates that preference should be given to providing work opportunities to, and the empowering of women, youth and persons with disabilities. The environment and culture sector beneficiary targeting is as follows:

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

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

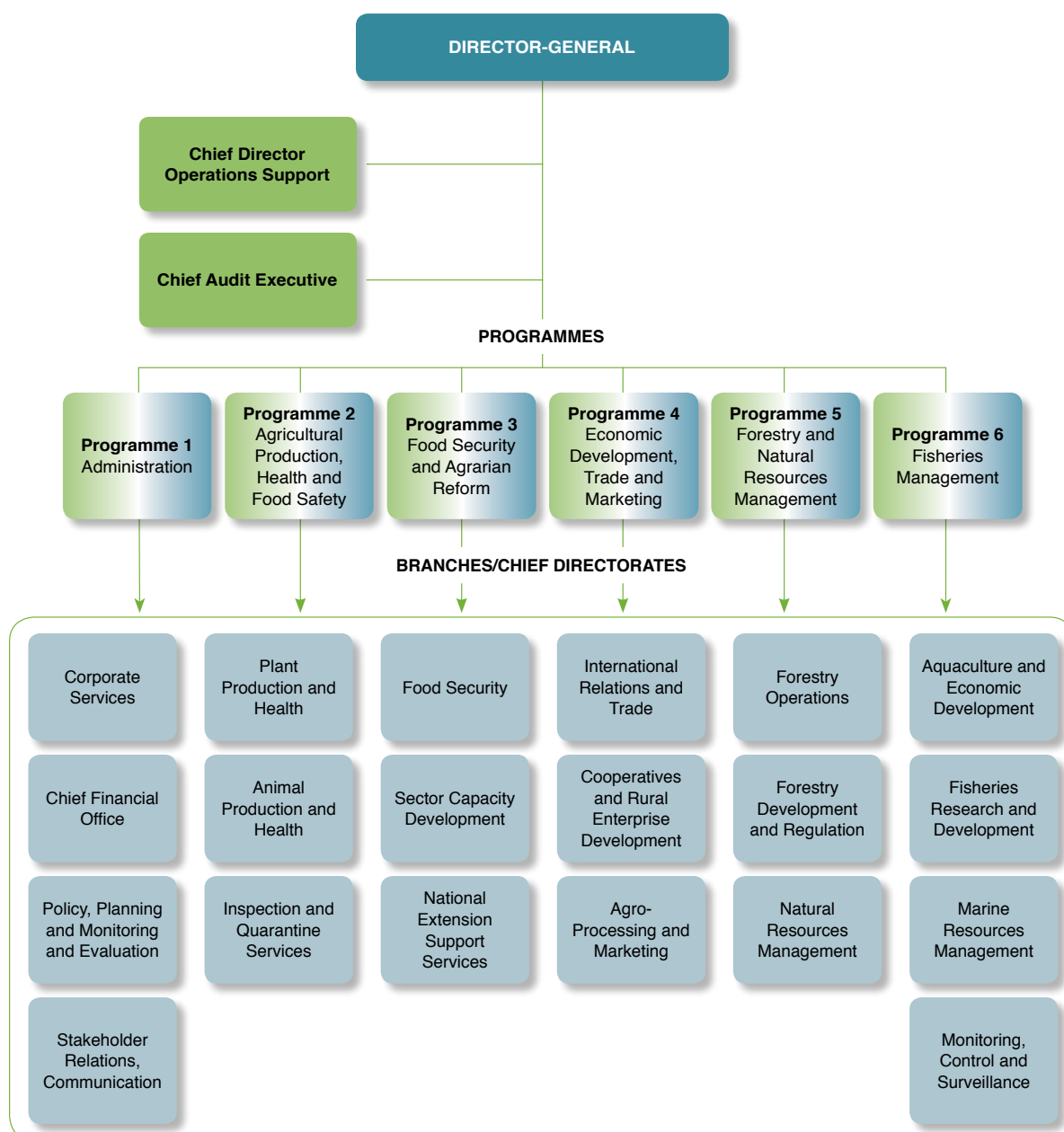
DAFF's contribution to job creation over the MTSF follows below:

Indicators	2017/18	2018/19	2019/20	2020/21
Number of jobs created through refurbishment of Category B and C plantations	1 100 jobs	1 100 jobs	1 100 jobs	1 100 jobs
Number of LandCare jobs [full-time equivalents (FTEs)] created	800 FTEs	800 FTEs	800 FTEs	800 FTEs
Number of FTE jobs (WfFP)	558 FTEs	558 FTEs	558 FTEs	558 FTEs
Number of jobs created through CASP	13 855 jobs	15 000 jobs	15 000 jobs	15 000 jobs
Number of jobs created through Ilima/Letsema	22 598 jobs	10 000 jobs	10 000 jobs	10 000 jobs

4.2 Organisational environment

4.2.1 Organisational structure

Pursuant to the process of reviewing the current approved organisational structure, the department will aim to finalise the integration, alignment and optimal utilisation of resources (human, technological and financial) in order to maximise the economic, efficient and effective performance of the department; thereby improving service delivery and ensuring transformation of the agriculture, forestry and fisheries sector. This exercise will be accompanied by the implementation of the outcomes of the Employee Satisfaction Survey; which will part of a strategic turn-around to be brought by an integrated organisational structure and culture ethos to take the department into greater levels of performance and achievement of its mandate and goals.



The post establishment has been developed based on the current approved organisational structure, and comprises of professional, managerial, functional and auxiliary occupational categories. The total funded post establishment (permanent) for the DAFF is 6336 as at 1 January 2016. The post establishment is monitored through the Departmental Organisational Development Committee, which ensures that only funded positions are captured on PERSAL, thereby maintaining PERSAL clean-up on a continuous basis.

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

Personnel post status as at 1 January 2017				Number of posts filled on funded establishment						
	No. of posts on approved establishment	No. of funded posts	No. of posts additional to the establishment	Actual/filled			Actual/filled (as at 1 January 2017)	Medium-term estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Department	6 150	6 150	450	6 095	5 988	5 604	5 474	5 474	5 474	5 474
Salary level 1–6	3 373	3 373	281	3 686	3 493	3 201	3 029	3 029	3 029	3 029
Salary level 7–10	2 182	2 182	8	1 926	1 979	1 914	1 945	1 945	1 945	1 945
Salary level 11–12	470	470	154	373	402	388	397	397	397	397
Salary level 13–16	125	125	7	110	112	101	103	103	103	103

4.2.3 Human Resources Strategy

In line with the implementation of the department's Human Resources (HR) Strategic intent, the focus during the 2016/17 financial year was, *inter alia*, the alignment of HR delegations, policies and processes with the newly promulgated Public Service Regulations that came into effect from 1 August 2016 to ensure adherence to governance imperatives; the finalisation of the Job Evaluation Co-ordination process with the Provincial Departments of Agriculture for the 12 identified posts in the Agriculture Training Institutes the results submitted to MINTECH for endorsement. However, the decision of the MINTECH in this regard is still awaited.

Furthermore, the department led the facilitation and coordination of the development of a generic functional structure for agriculture and rural development with Provincial Departments of Agriculture (PDAs); thus to strengthen close cooperation between the DAFF the PDAs and to effectively execute on the departmental mandate.

In order to create a conducive and healthy working environment, the department successfully completed the procurement process for Employee Assistance Programme (EAP) services that was duly approved, with implementation commencing at the start of the 2017/2018 financial year. The objective of this approach is to ultimately ensure that EAP services are accessible to all employees of the department and result in a positive turn-around in the agility and productivity levels of our staff members

The department remains committed to enhance its leadership capabilities and competencies through Emerging Management and Executive Development Programmes, the Executive Coaching and Mentorship programme as well as intensifying the availability of a pool of skills and expertise in generic, critical and scarce-skills fields through various other programme such as the Young Professionals Development Programme, internal and external bursary packages, learnerships, internships and short-courses for all its staff and potential employees.

The Management Performance Assessment Tool (MPAT); Risk Management and Audit Matrix continue to serve as critical yard-sticks in the monitoring and evaluation of HR governance, management and reporting imperatives as well as helping towards improving our policies, practices, and procedures towards an efficient and high performing organisation.

4.2.3 Human Resource Planning

Human Resource Planning remains at the core of determining the departmental capacity to deliver on its mandate and strategic objectives; especially in the light of a shrinking compensation budget for the 2017/2018 and outer financial years. This then calls for a rigorous approach towards a strategic human resource planning process which will involve scrutinising duplication of functions; maximising the utilisation of current staff capabilities; reinforcing the integration of expertise across the board as well as monitoring the department's vacancy rates to not exceed the 10% threshold. This process will be enabled by the approval and/or implementation of the recommendations on the reviewed organisational structure.

In the light of the above, the department will continue to pursue its mandate and driving the transformation of the sector, the National Development Plan-2030 and the MTEF HR Plan priorities as follows:

- Repositioning of HR as a strategic partner to enable DAFF to achieve its strategic objectives;
- Employment of the youth in the AFF sectors;
- Transformation of the workforce;
- Management of the challenges of an ageing and ailing workforce and employment.

4.3 Description of the strategic planning process

The DAFF strategic planning process was largely informed by the Medium Term Strategic Framework (MTSF) for Outcomes 4, 7 and 10. The NDP serves as the umbrella for the cross-cutting strategies, namely the New Growth Path (NGP), the Industrial Policy Action Plan (IPAP) and other government plans.

The department has developed Sector Priorities and High Level Deliverables as a guiding document for planning in the sector. Sector Priorities and High Level Deliverables is informed by the MTSF and RAAVC.

In the current year under review, DAFF facilitated a planning workshop in June with all the agricultural stakeholders comprising of PDAs, state-owned entities and agricultural industries. Wherein, the 2016/17 sector priorities and high level deliverables were reviewed to guide development of the 2017/18 APP. From June up to November all the DAFF technical branches were consulted at length to develop the first and second draft APP. The department also participated in the planning sessions of PDAs and SOEs in July, August, September and October to ensure alignment with Sector Priorities and High Level Deliverables.

DAFF submitted the first and second draft 2017/18 APP as required, to the Department of Performance Monitoring and Evaluation (DPME) and National Treasury for analysis. Consultations with technical branches continued in February to present the APP analytic report and recommendations from the DPME. All the recommendations from the DPME analysis were accommodated to improve the draft APP.

The first and the second drafts of the APP for PDAs and SOEs were analysed and feedback provided as required by the National Treasury Framework for Strategic Plans and Annual Performance Plans.

Adherence to the set MTSF targets was emphasised and budget reprioritisation was encouraged where there has been budget cuts.

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

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

4.3.1 The departmental planning process

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

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

Step 3: The department now undertakes detailed planning to ensure that the priorities outlined in the July Lekgotla and SONA are considered. This process has to be completed by the end of July/August in preparation for submission of the first draft Strategic Plan/Annual Performance Plan to DPME.

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

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

4.3.2 Departmental monitoring and evaluation

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

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

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

4.3.3 Strategic goals and objectives

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

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

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

Table 3: Strategic outcome oriented goals

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

5. Legislative and other mandates

5.1 Legal mandate

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

5.2 Legislative mandate

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

Act no. and year	Purpose	Functional competence	Responsibility
Agricultural Debt Management Act, 2001(Act No.45 of 2001)	To establish the Agricultural Debt Account and to provide for the use of the account as a mechanism to manage agricultural debt repayment	National	Financial Accounting
Agriculture Law Extension Act, 1996 (Act No.87 of 1996)	To provide for the extension of the application of certain laws relating to agricultural matters to certain territories, which form part of the national territory of the Republic of South Africa; the repeal of certain laws which apply in those territories; and for matters connected therewith	National	Executing Authority
Agricultural Law Rationalisation Act, 1998 (Act No.72 of 1998)	To provide for the rationalisation of certain laws relating to agricultural affairs that remained in force in various areas of the national territory of the Republic prior to the commencement of the Constitution of the Republic of South Africa	National	Executing Authority
Agricultural Pests Act 1983 (Act No.36 of 1983)	Provides for measures by which agricultural pests may be prevented and combated	National	Plant Health; Inspection Services; and Land Use and Soil Management
Agricultural Produce Agents Act, 1992 (Act No.12 of 1992)	Provides for the establishment of an Agricultural Produce Agents Council and fidelity funds in respect of agricultural produce agents and for the control of certain activities of agricultural produce agents	Local	Marketing
Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)	Provides for the control over the sale and export of certain agricultural products, control over the sale of certain imported agricultural products and control over other related products	National	Food Safety and Quality Assurance

Act no. and year	Purpose	Functional competence	Responsibility
Agricultural Research Act, 1990 (Act No.86 of 1990)	Provides for the establishment of a juristic person to deal with agricultural research; the determination of its objects, functions, powers and duties	Concurrent	Policy Research Support
Animal Diseases Act, 1991 (Act No.35 of 1984)	The Act provides for the control of animal diseases and parasites, and for measures to promote animal health	Concurrent	Animal Health
Animal Identification Act, 2002 (Act No.6 of 2002)	To consolidate the law relating to the identification of animals and provide for incidental matters	Concurrent	Veterinary Public Health
Animal Improvement Act, 1998 (Act No.62 of 1998)	The Act provides for the breeding identification and utilisation of genetically superior animals in order to improve the production and performance of animals	National	Animal Production
Animals Protection Act, 1962 (Act No.71 of 1962)	To consolidate and amend the law relating to the prevention of cruelty to animals	Concurrent	Animal Production
Conservation of Agricultural Resources, 1983 (Act No.43 of 1983)	The Act provides for control over the utilisation of the natural agricultural resources of the Republic in order to promote the conservation of the soil, water sources and vegetation and the combating of weeds and invader plants	Concurrent	Land Use and Soil Management
Fencing Act, 1963 (Act No. 31 of 1963)	To consolidate the laws relating to fences and the fencing of farms and other holdings and matters incidental thereto	Concurrent Local	Land Use and Soil Management
Fertilisers, Farm Feeds Agricultural Remedies and Stock Remedies (Act No.36 of 1947)	The Act provides for the appointment of a Registrar of Fertilizers, farm feeds, agricultural remedies and stock remedies; the registration of fertilisers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators; the regulation or prohibition of the importation, sale, acquisition, disposal or use of fertilizers, farm feeds, agricultural remedies and stock remedies and the designation of technical advisers and analysts	National	Agricultural Inputs Control
Genetically Modified Organisms (Act No.15 of 1997)	To provide for measures to promote the responsible development, production, use and application of genetically modified organisms, to provide for an adequate level of protection during all activities involving genetically modified organisms that may have an adverse impact on the conservation and sustainable use of biological diversity, human and animal health	National	Genetic Resources

Act no. and year	Purpose	Functional competence	Responsibility
Groot Constantia Trust Act, 1993 (Act No. 58 of 1993)	To make provision for the incorporation of the Groot Constantia Control Board as an association not for gain; for the transfer of the Groot Constantia Estate to the said association; and for matters connected therewith	National	Executing Authority
KwaZulu Cane Growers' Association Repeal Act, 2002 (Act No. 24 of 2002)	To repeal the KwaZulu Cane Growers' Association Act, 1981 and to provide for matters connected therewith	National	Executing Authority
Liquor Products Act, 1989 (Act No. 60 of 1989)	The Act provides for control over the sale and production for sale of certain alcoholic products, the composition and properties of such products and the use of certain particulars in connection with the sale of such products; for the establishment of schemes; and for control over the import and export of certain alcoholic products	Concurrent	Food Safety and Quality Assurance
Marine Living Resources Act, 1998 (Act No.18 of 1998)	The Act provides for the conservation of the marine ecosystem, the long-term sustainable utilisation of marine living resources and the orderly access to the exploitation, utilisation and protection of certain marine living resources; and for these purposes for the exercise of control over marine living resources in a fair and equitable manner to the benefit of all the citizens of South Africa	National except for Aquaculture	Fisheries
Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)	The Act provides for the authorisation of the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products; and to establish a National Agricultural Marketing Council	Concurrent	Marketing
Meat Safety Act, 2000 (Act No.40 of 2000)	The Act provides for measures to promote meat safety and the safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the importation and exportation of meat; to establish meat safety schemes; and to provide for matters connected therewith	Concurrent Provincial Local	Veterinary Public Health
National Forests Act, 1998 (Act No.84 of 1998)	Promote the sustainable management and development of forests for the benefit of all; create the conditions necessary to restructure forestry in State forests in relation to protection and sustainable use	National, except indigenous forests Concurrent	Forestry

Act no. and year	Purpose	Functional competence	Responsibility
National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)	To combat veld, forest and mountain fires throughout the Republic	Concurrent Local	Forestry
Onderstepoort Biological Products Incorporation Act, 1999 (Act No. 19 of 1999)	The Act provides for the establishment of a company to manage the institution known as Onderstepoort Biological Products	National	Animal Health
Performing Animals Protection Act, 1935 (Act No. 24 of 1935)	The Act provides for the regulation of the exhibition and training of performing animals and the use of dogs for safeguarding	Concurrent Provincial Local	Animal Production
Perishable Products Export Control Act, 1983 (Act No. 9 of 1983)	The Act provides for the control of perishable products intended for export from the Republic of South Africa	National	Food Safety and Quality Assurance
Plant Breeders' Rights (Act No. 15 of 1976)	The Act provides for a system whereby plant breeders' rights relating to varieties of certain kinds of plants may be granted and registered; for the requirements which have to be complied with for the granting of such rights; for the protection of such rights and the granting of licenses in respect of the exercise thereof	National	Genetic Resources
Plant Improvement (Act No. 53 of 1976)	The Act provides for the registration of premises from which the sale of certain plants or the cleansing, packing and sale of certain propagating material may be undertaken; prescribes the conditions subject to which such plants or propagating material may be sold for the purposes of cultivation	National	Plant Production
Societies for the Prevention of Cruelty to Animals Act, 1993 (Act No. 169 of 1993)	The Act provides for control of societies for the prevention of cruelty to animals and for matters connected therewith	Concurrent Provincial Local	Animal Production
Subdivision of Agricultural Land Act, 1970 (Act No. 70 of 1970)	The Act provides for the subdivision and, in connection therewith, the use of agricultural land	Concurrent Provincial Local	Land Use and Soil Management

Act no. and year	Purpose	Functional competence	Responsibility
Veterinary and Para-veterinary Professions Act, 1992 (Act No. 19 of 1992)	The Act provides for the establishment, powers and functions of the South African Veterinary Council	National (only in respect of the regulation of veterinary services) Provincial (except the regulation of veterinary services)	Veterinary Public Health

5.3. National policy mandates

5.3.1 National Development Plan

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

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

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

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

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

5.3.2 New Growth Path

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

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

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

5.3.3 Industrial Policy Action Plan

The IPAP takes place within the framework of continuous improvements and up-scaling of concrete industrial development interventions, as set out in the National Industrial Policy Framework (NIPF). IPAP seeks to scale-up key interventions over a rolling three-year period, with a 10-year outlook on desired economic outcomes. The NIPF has the following core objectives:

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

The IPAP is framed by and constitutes a key pillar of the NGP and has a particular role to play to make employment dynamic and ensure growth in the economy through its focus on value-adding sectors that embody a combination of relatively high employment and growth multipliers. Government interventions set out in the NGP, the National Development Plan Vision 2030 and other policy documents seek to ensure that critical steps in support of the restructuring of the economy are secured to set it on a more value-adding and labour-intensive growth path. The success of the IPAP depends fundamentally on working towards stronger coherence and mutual support between macro- and micro-economic policies. Agro-processing is strongly linked to South and Southern Africa's economic growth rate. The domestic market, therefore, represents an attractive prospect for the agro-processing sector in general. South Africa possesses competitive advantages in a number of fruit and beverage subsectors and if fully exploited, would place the country among the top 10 export producers of high-value agricultural products. Products such as high quality wines, indigenous Rooibos and Honeybush tea, and certain fruit are highly sought after in export markets.

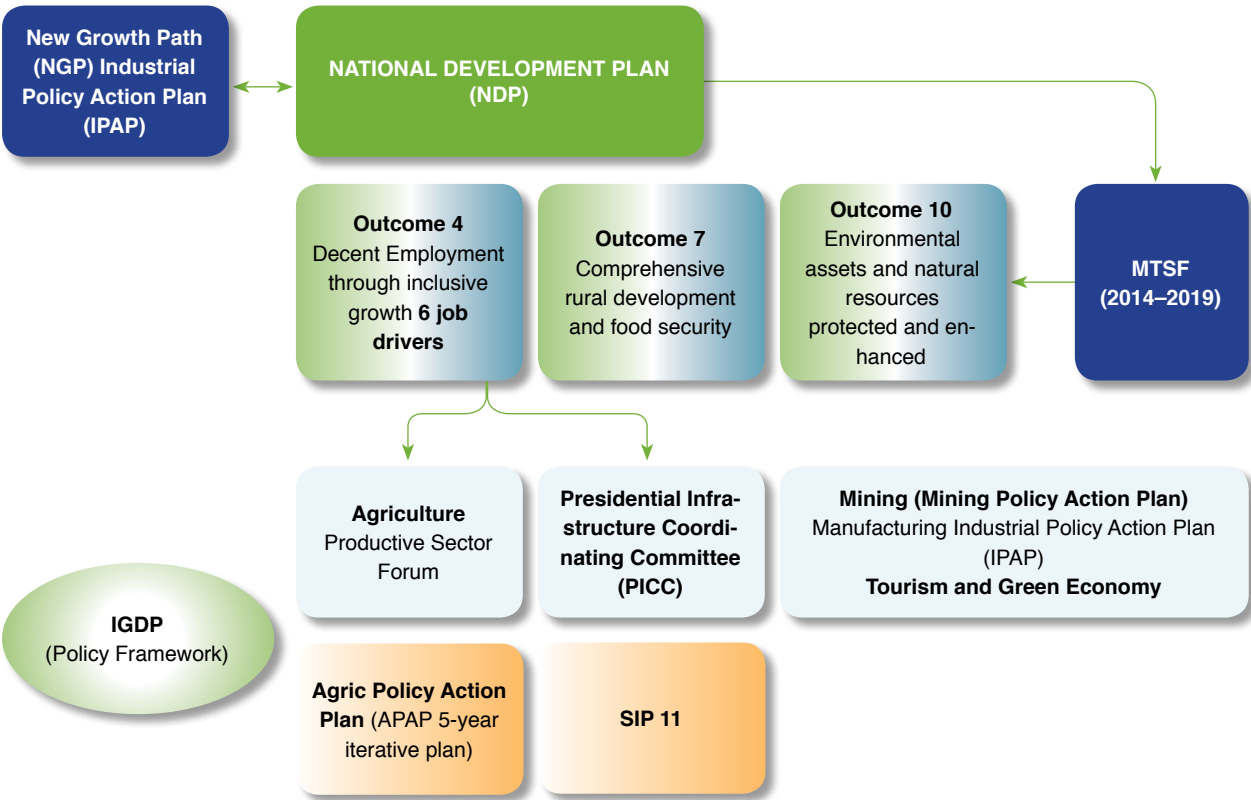
The decline in natural fish resources and growing demand creates opportunities for the farming of a range of fish species. South Africa has the potential to create significant numbers of jobs in meeting local demand for fish, for example, trout and international demand for abalone and mussels.

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

5.3.4 Agricultural Policy Action Plan

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

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



For APAP to effectively speak to Outcomes 4, 7 and 10, and to the objectives set out in the NGP, NDP and IPAP, it needs to unlock the productive potential of agriculture, forestry and fisheries by considering the nature of their binding constraints, whether these be at the level of primary production, beneficiation, or marketing, or indeed a combination of these. However, different subsectors within agriculture, forestry and fisheries operate according to different dynamics and face distinct challenges, thus there is a need to be selective as to which subsectors or value chains to focus upon in the short and medium term, while also recognising that agricultural commodities in particular are often inter-related, in which case it is more helpful to speak of ‘integrated value chains’. Using the following general selection criteria, APAP focuses on a discrete number of value chains identified as strategic in meeting the objectives of the NGP, NDP and IPAP:

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

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

5.3.5 Operation Phakisa on Agriculture, Rural Development and Land Reform

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

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

The implementation of Phakisa outcomes will ensure the revitalisation of agricultural and agro-processing value chains is strengthened and accelerated.

5.4. Departmental policy frameworks

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

5.4.1. Current policies

Name of policy	Aim/purpose	Key impact	Responsibility
Bio-safety Policy	To establish common measures, requirements and criteria for risk assessments, environmental impact assessments and assessment of the socio-economic impact to ensure that GMO's are appropriate and do not present a hazard to the environment, human, animal or plant health	Sustainable agricultural production through safe and responsible use of technology	Director: Genetic Resources
Pesticides Management Policy	To improve the legislative framework for protecting the health and the environment to promote economic growth and sector competitiveness	To ensure that farmers and other sectors affected have got access to agricultural inputs that are relatively safe to humans and the environment	Director: Agricultural Inputs Control

Name of policy	Aim/purpose	Key impact	Responsibility
Plant Health (Phytosanitary) Policy	Aimed at ensuring that the national phytosanitary regulatory system operates in compliance with relevant international and national obligations	Better aligned phytosanitary system with national and international plant health responsibilities and obligations in the interest of safe and fair trade	Director: Plant Health
Plant Breeders Rights Policy	To stimulate economic growth by ensuring the availability of plant varieties for the South African agriculture	Sustainable agricultural production by ensuring availability of appropriate plant varieties	Director: Genetic Resources
Small-Scale Fisheries Policy	To introduce fundamental shifts in government's approach to the small-scale fisheries sector	Transformation of the fisheries sector	Director: Small-Scale Fisheries
Food and Nutrition Security Policy	To ensure the availability, accessibility and affordability of safe and nutritious food at national and household levels	Effective food assistance networks, improved nutrition education and alignment of investments in agriculture towards local economic development	Chief Director: Food Security
International Training Policy (2005)	To provide guidelines for the coordination and management of International Training programmes	Capacity development.	Director: Sector Education and Training
Experiential training, internship, professional development policy (2004)	To provide guidelines for the implementation and management of the Experiential Training, Internship and Professional Development Programme	Capacity development.	Director: Sector Education and Training
DAFF External Bursary Scheme policy (2004)	To provide guidelines for the implementation and management of the External Bursary Scheme	Capacity development.	Director: Sector Education and Training
The Participatory Forestry Policy and Strategy, 2004	To create enabling management frameworks for forests through which local communities adjacent to or within forests gain rights and responsibilities	Awareness among communities on sustainable forest management	Directors: Woodlands and Indigenous Forestry, and Forestry Regulation and Oversight
Agro-forestry Policy	To provide policy direction and a framework for implementation of agro-forestry practices in the country	Food security for small growers, while still waiting for their harvest	Director: Small Scale Forestry
Marketing Policy	To promote and facilitate an efficient and effective agricultural marketing system	Improved market access	Director: Marketing

Name of policy	Aim/purpose	Key impact	Responsibility
Agro-processing Policy	To support entry and growth of competitive, rural-based, small and medium-scale agro-processors in the local and global agriculture, forestry and fisheries value chains	Access to markets and finance, transfer of appropriate processing technology, competitiveness improvement and agro-processor skills and capacity building (Incubation)	Director: Agro-processing
Mafisa Credit Policy Framework	To guide the sector in the provision of production loans	At the Institutional Level – Efficient and effective agricultural finance system and financial services that are more accessible, relevant and responsive to the market. At the beneficiary level—ensure enterprise, entrepreneurial development; job creation and economic growth	Director: Development Finance Coordination
Development Finance Policy Framework	To guide the provision of financial services to producers and operators in the sector	Increased number of entrepreneurs, job creation, increased wealth creation, reduced poverty and inequalities in the sector	Director: Development Finance

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

5.5 Planned policy initiatives

Name	Aim/purpose	Key impact	Responsibility
Animal Identification and Traceability Policy	The key objective is to establish an effective individual animal identification and full value chain traceability system in South Africa	The growing need for accurate livestock statistics and reliable information on herd health, the origin and movement of farm animals and guarantees on the safety of meat and other products	Director: Veterinary Public Health
Agricultural Insurance Policy Framework	To facilitate the development of an innovative, demand-orientated and economically sustainable insurance product against systemic climate perils for producers in the sector	Mitigation or protection for producers against unforeseen events, i.e. climatic perils, disease and pests	Director: Development Finance
National Policy on Extension and Advisory Services	To facilitate the establishment of effective and efficient extension and advisory services	Professional, accessible, reliable, relevant and accountable national extension and advisory services that is results oriented	Director: National Extension Reform

Name	Aim/purpose	Key impact	Responsibility
National Research and Development Policy	To promote research and innovation in the agriculture, forestry and fisheries sector	Increased production efficiency, productivity, and competitiveness of the sector	Director: Policy Research Support
National Policy on organic production	To create a framework to develop a prosperous organic sector that is globally competitive	Mitigation against climate change, conservation of natural resources, and ensuring food safety	Director: Plant Production
Policy for the Sustainable Management of Veld (range) and Forage Resources in South Africa	Provide a framework and guidelines that promote and facilitate the sustainable use of South Africa's veld and forage resources for animal production	Natural resource management and animal production	Chief Director: Agricultural Production, Health and Food Safety
Crop Production Policy	To position the plant production subsector to respond to emerging challenges, while at the same time increasing its contribution to food security, job creation, rural development, poverty alleviation and economic development	Increased productivity and profitability of the sector for all categories of producers	Director: Plant Production
National Policy on Plant Improvement	The policy is aimed at providing a broad framework for supporting and regulating the production and trade of propagation material and related matters	Improved production and performance of crops used for food, shelter, fibre and raw material for the manufacturing sector	Director: Plant Production

5.6. Relevant court rulings

There was one court judgement and a few review applications relating to the Subdivision of Agricultural Land Act (SALA). The impact of the judgement compels the delegate and Minister to produce concrete scientific and other evidence to substantiate decisions regarding subdivision. The SALA is being replaced by the Preservation and Development of Agricultural Land Bill (PDALB)

6. Overview of 2017/18 to 2019/20 budget and MTEF estimates

6.1. Expenditure estimates

Programme	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimate		
	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Rand thousand '000							
Programmes							
Administration	681,583	738,441	785,802	781,358	902,473	945,710	954,332
Agricultural Production, Health and Food Safety	2,000,946	2,183,702	2,143,017	1,944,610	2,197,187	2,305,902	2,446,436

Programme	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Food Security and Agrarian Reform	1,590,101	1,656,320	1,906,795	1,888,697	1,946,764	2,035,798	2,302,810
Trade Promotion and Market Access	256,334	307,000	236,758	303,996	261,706	274,198	291,695
Forestry and Natural Resources Management	1,144,699	1,303,645	862,280	1,137,706	1,016,720	1,073,376	1,044,187
Fisheries	437,650	439,765	465,890	458,598	482,184	504,454	537,298
Total for programme	6,111,313	6,628,873	6,400,542	6,514,965	6,807,034	7,139,438	7,576,758
Economic classification							
Current payments	2,274,610	2,396,978	2,479,178	2,846,162	2,921,471	3,003,832	3,160,830
Compensation of employees	1,525,024	1,661,596	1,761,116	1,992,599	2,105,751	2,177,251	2,343,230
Salaries and wages	1,320,595	1,439,973	1,522,939	1,704,428	1,826,231	1,896,604	2,046,866
Social contributions	204,429	221,623	238,177	288,171	279,520	280,647	296,364
Goods and services	749,233	735,095	718,062	852,495	814,375	825,165	816,105
Administrative fees	3,247	3,547	10,647	7,153	5,665	6,178	6,521
Advertising	22,189	26,480	8,104	9,807	11,234	14,962	12,418
Minor Assets	6,676	6,851	7,178	9,552	13,726	7,730	8,160
Audit costs: External	9,918	10,362	10,816	12,044	14,303	14,181	16,031
Bursaries: Employees	2,678	2,724	2,417	4,884	6,571	5,666	5,986
Catering: Departmental activities	1,297	813	740	942	344	362	382
Communication (G&S)	26,559	27,791	29,115	23,531	25,032	24,872	25,705
Computer services	43,298	35,424	11,530	22,099	43,823	44,555	45,557
Consultants: Business and advisory services	33,953	20,540	22,985	12,547	8,201	8,146	8,598
Infrastructure and planning services	13,045	6,957	3,708	11,455	0	0	0

Programme	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Laboratory services	568	232	219	2,756	209	217	229
Legal services (G&S)	3,739	8,519	5,334	3,770	1,931	2,016	2,129
Contractors	23,610	24,249	9,505	27,415	21,914	18,997	19,887
Agency and support/outsourced services	53,348	30,695	24,636	32,193	150,163	163,348	115,846
Entertainment	503	776	306	370	428	461	477
Fleet services (including government motor transport)	18,507	18,459	21,936	15,931	21,047	18,931	22,014
Inventory: Clothing material and accessories	0	0	823	891	3,160	3,377	3,600
Inventory: Farming supplies	14,607	7,708	17,959	231,046	14,921	15,681	16,940
Inventory: Food and food supplies	389	474	1,132	1,530	2,750	2,300	2,500
Inventory: Fuel, oil and gas	54	266	952	826	1,882	2,209	2,581
Inventory: Learner and teacher support material	51	0	0	0	0	0	0
Inventory: Materials and supplies	0	36	922	254	1,654	871	918
Inventory: Medical supplies	0	0	31	1,352	1,501	1,501	1,585
Inventory: Medicine	6,142	970	49	2,053	4,463	4,834	5,267
Inventory: Other supplies	1	121	1,123	612	3,105	2,910	3,022
Consumable supplies	41,620	42,602	20,814	25,022	40,572	32,361	33,793
Consumables: Stationery, printing and office supplies	12,601	10,707	8,826	16,779	22,458	20,844	23,979
Operating leases	85,732	84,510	90,460	51,038	39,670	29,068	29,153
Rental and hiring	5,027	69	10	886	1,908	2,019	2,133

Programme	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Property payments	112,589	144,315	155,660	145,766	165,837	178,624	188,627
Transport provided: Departmental activity	0	0	0	8	15	20	21
Travel and subsistence	119,279	128,554	131,940	113,078	114,496	127,310	137,030
Training and development	34,675	39,370	30,372	34,523	43,396	44,609	47,653
Operating payments	15,500	20,289	18,420	19,924	18,689	16,136	17,025
Venues and facilities	37,831	30,685	69,393	10,458	9,307	9,869	10,338
Interest and rent on land	353	287	0	1,068	1,345	1,416	1,495
Interest (Incl. interest on unitary payments (PPP))	2	0	0	56	0	0	0
Rent on land	351	287	0	1,012	1,345	1,416	1,495
Transfers and subsidies	3,635,142	4,025,678	3,701,522	3,501,650	3,774,590	4,013,961	4,288,042
Provinces and municipalities	2,149,701	2,363,349	2,172,723	2,203,685	2,242,793	2,382,236	2,542,806
Provinces	2,148,594	2,362,161	2,171,450	2,202,452	2,241,689	2,381,106	2,541,649
Municipalities	1,107	1,188	1,273	1,233	1,104	1,130	1,157
Departmental agencies and accounts	1,266,644	1,354,212	1,139,915	1,129,082	1,319,931	1,395,659	1,473,526
Departmental agencies (non-business entities)	1,266,644	1,354,212	1,139,915	1,129,082	1,319,931	1,395,659	1,473,526
Higher education institutions	0	0	0	0	0	0	0
Foreign governments and international organisations	46,445	38,784	31,911	42,445	36,276	37,575	39,679

Programme	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Public corporations and private enterprises	140,111	222,298	314,800	98,334	150,829	173,777	206,790
Public corporations	138,398	221,976	314,714	98,333	150,828	173,776	206,789
Private enterprises	1,713	322	86	1	1	1	1
Non-profit institutions	17,518	24,362	23,685	16,984	19,775	20,056	20,350
Households	14,723	22,673	18,488	11,120	4,986	4,658	4,891
Social benefits	10,776	19,268	14,131	8,120	686	758	801
Other transfers to households	3,947	3,405	4,357	3,000	4,300	3,900	4,090
Payments for capital assets	200,206	205,970	218,466	167,153	110,973	121,645	127,886
Buildings and other fixed structures	55,694	48,048	40,280	78,311	63,760	72,126	75,984
Buildings	23,164	6,496	5,972	34,880	30,767	37,319	39,203
Other fixed structures	32,530	41,552	34,308	43,431	32,993	34,807	36,781
Machinery and equipment	143,017	157,499	178,029	88,483	47,042	49,347	51,720
Transport equipment	86,561	81,146	121,992	47,870	35,867	37,969	40,133
Other machinery and equipment	56,456	76,353	56,037	40,613	11,175	11,378	11,587
Biological assets	76	0	0	100	121	122	129
Software and other intangible assets	1,419	423	157	259	50	50	53
Payments for financial assets	1,355	247	1,376	0	0	0	0
Total economic classification	6,111,313	6,628,873	6,400,542	6,514,965	6,807,034	7,139,438	7,576,758

6.2. Relating expenditure trends to strategic outcome oriented goals

Over the medium term, the DAFF will focus on improving food security, creating decent jobs, and sustainably increasing the contribution of the agriculture, forestry and fisheries sectors to GDP. Through pursuing these objectives, the department contributes to the realisation of the goal of the NDP to eliminate poverty and reduce inequality by 2030,

and outcome 4 (decent employment through inclusive growth), outcome 7 (comprehensive rural development and land reform) and outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014–2019 medium-term strategic framework.

6.2.1. Improving food security

Over the medium term, the department plans to support around 435 000 subsistence and smallholder farmers through: providing farm equipment, fencing, fertilisers, seedlings and other essentials; disbursing a grant through CASP; and repairing flood-damaged infrastructure. The department will support Agri-Park initiative, in collaboration with the DRLR. The initiative aims to establish and maintain producer support infrastructure such as markets and agro- processing facilities; create networks and provide logistical services for producers, inputs suppliers; and coordinate activities for producer support and development to create jobs and develop rural economies. Through the R5,5 billion CASP grant, the department will play a crucial role in supporting smallholder farmers who will supply produce to Agri-Park initiatives across South Africa. The department will also provide farmers with advisory services and training on the basic components of food security.

The department plans to increase financial support to emerging producers by R370 million over the medium term, which will be accessed through the Land and Agricultural Development Bank of South Africa. This amount has been reprioritised from funding for provincial conditional grants, and will provide loans to qualifying producers. The loans will improve producers' access to production inputs (such as fertilisers, seeds, seedling and chemicals) and farm infrastructure, to increase the participation of emerging producers in agriculture, forestry and fisheries.

The department plans to spend R241 million on an agricultural census in collaboration with Statistics South Africa. The census will create a registry of subsistence, smallholder and commercial farmers, and gather baseline information. The gathered information will be used to properly target support to farmers, avoid duplicating support to emerging farmers, and allow for proper ratio of extension officers to ensure the productivity of emerging farmers.

The department aims to deploy at least 150 veterinarians each year over the medium term, to strengthen primary animal health care, support smallholder animal production, and contribute to productivity and food security. This initiative will be supported by an allocation of R403 million over the medium term, in the Agricultural Production, Health and Food Safety programme.

6.2.2. Creating decent employment

The department plans to support the production of commodities such as red meat, poultry, fruit, vegetable, wine and wheat. This is expected to contribute to job creation, food security, growth and the export-import trade balance. To contribute to the creation of 60 000 job opportunities over the medium term, the department plans to spend more than R1,6 billion on the Ilima/Letsema project grant, which is transferred to provinces for food production initiatives.

The department's LandCare programme promotes sustainable land- and soil-management practices, and the prevention of land degradation and desertification in rural areas, thereby contributing to job creation through the establishment of more arable farmland. Over the medium term, the programme is projected to create 4 725 local jobs through refurbishing forested and deforested plantations; and 2 400 full-time equivalent (FTE) local jobs through rehabilitating 48 900 hectares of land by reducing the spread of invasive alien plants, erecting fencing and protecting agricultural land from degradation. About R233 million will be allocated towards the LandCare Programme over the medium term.

The ocean economy's Operation Phakisa is expected to increase the production of fish from 4 000 tons per year to 20 000 tons per year, over the medium term. This is expected to create 2 500 direct new jobs and 15 000 jobs in the fisheries value chain by 2020. Over the medium term the department will spend R121 million in the Aquaculture sub programme and in the fisheries programme to support Operation Phakisa initiatives. An additional 1 674 jobs in the fisheries sector are expected to be created over the medium term and in the Expanded Public Works Programme (EPWP) through the Working for Fisheries project, which is implemented by the Marine Living Resources Fund. An amount of R29,7 million over the period has been allocated to support this.

6.2.3. Contributing to GDP

The impact of the nationwide drought has had devastating effects on the agriculture sector and its value chain. The Minister of Finance, in collaboration with the department and the private sector, is working on initiatives to ensure higher agricultural production, efficient water licensing, the facilitation of the agricultural exports, and increase efficiency to increase agriculture's contribution to GDP. Crop and livestock production decreased sharply in 2016/17 (maize production, for example decreased by 24 percent, from 7,54 million tons in 2015/16 to 5,7 million tons in 2016/17) although higher yields are expected in 2017/18 as the drought is predicted to end.

The department is expected to spend R644 million on infrastructure projects over the medium term, R75,4 million of which is allocated for the maintenance and erection of fences along the borders of the Kruger National Park. The erection of these fences plays a crucial role in the management of the incidence and spread of foot-and-mouth disease (FMD), which has a negative impact on the export of red meat products.

B

Part B: Strategic objectives



Part B: Strategic objectives

7. Programme 1: Administration

Purpose: Provide strategic leadership, management and support services to the department.

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

7.1 Strategic objectives and annual targets for 2017/18 to 2019/20

	Strategic objective	Strategic objective indicator	Strategic Plan target (5-year target)	Audited/actual			Estimated performance	Medium-term targets		
				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.1	Ensure compliance with statutory requirements and good governance practices	Good governance and control systems strengthened by 2019/20	Implementation of the risk-based Internal Audit Plan	–	–	–	Risk-based Internal Audit Plan implemented	Risk-based Internal Audit Plan implemented	Risk-based Internal Audit Plan implemented	Risk-based Internal Audit Plan implemented
1.2	Strengthen support, guidance and interrelations with stakeholders	Support, guidance and interrelations with stakeholders improved in the sector by 2019/20	Implementation of the Communications Strategy and Stakeholder Engagements Strategy	–	–	–	Communications Strategy and Stakeholder Engagements Strategy implemented	Communications Strategy and Stakeholder Engagements Strategy implemented	Communications Strategy and Stakeholder Engagements Strategy implemented	Communications Strategy and Stakeholder Engagements Strategy implemented
1.3	Strengthen institutional mechanisms for integrated policy, planning, monitoring and evaluation in the sector	Sector integrated planning, monitoring and evaluation mechanism strengthened by 2019/20	Economical and statistics information database for the sector updated	–	–	–	–	Updated economical and statistics information database for the sector	Updated economical and statistics information database for the sector	Updated economical and statistics information database for the sector

7.2 Programme performance indicators and annual targets for 2017/18 to 2019/20

Programme performance indicators		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.1.1	Efficient and effective Risk Management	–	Risk Management Plan was developed, approved by the Risk Management Committee and implemented	The Risk Management Plan was implemented as follows during the year under review: • Project Risk Assessment was conducted • The Risk Management Strategy was reviewed • DAFF Risk Communication and Awareness Plan were completed Risk Management Committee Charter was finalised and approved	Risk Management implementation Plan implemented	Risk Management implementation Plan implemented	Risk Management implementation Plan implemented	Risk Management implementation Plan implemented
1.1.2	Risk-based Internal Audit Plan implemented	–	–	3-year internal strategic rolling plan approved by the Audit Committee by 31/03/2014 (2015/16 plan)	3-year risk-based Internal Audit Annual Plan implemented	Annual risk-based Internal Audit Plan implemented	Annual risk-based Internal Audit Plan implemented	Annual risk-based Internal Audit Plan implemented
1.1.3	Business Continuity Plans developed and approved	–	–	The DAFF Business Continuity Plan (BCP) was approved by EXCO on 25 January 2016	BCP tested on one branch	Core Directorates Business Continuity Plans approved by EXCO (EXCO) Crisis Management Plan approved by EXCO	Departmental Operational Risk assessed	Testing of the DAFF's Core Directorates Business Continuity Plans
1.1.4	ICT Disaster Recovery Plan (DRP) reviewed	–	–	–	ICT DRP redundancy/failover tested	Reviewed ICT DRP approved by the DG	Forced complete shutdown testing	Reviewed ICT DRP approved by the DG
1.1.5	Master System Plan (MSP) reviewed	–	–	–	–	Reviewed MSP approved by the DG	1 prioritised MSP project implemented	1 prioritised MSP project implemented

Programme performance indicators		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.1.6.	Integrated Development Finance Policy developed	–	Integrated Development Finance Policy framework was approved by EXCO	Integrated Development Finance framework was implemented and 4 quarterly reports were submitted to indicate state of implementation	Integrated Development Finance framework implemented through setting up funding modalities	Draft Integrated Development Finance Policy submitted to the Social and Economic Clusters for approval and recommendation made to Cabinet	Integrated Development Finance Policy implemented	Integrated Development Finance Policy implemented
1.1.7	Number of Bills submitted to Minister	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	Three Bills, which are the Plant Improvement Bill, Performing Animals Protection Amendment Bill and Plant Breeders' Rights Bill, were tabled at Cabinet	Submissions for three Bills, which are the Liquor Products Bill, National Forests Amendment Bill and National Veld and Forest Fire Amendment Bill were signed by the Minister for tabling in Cabinet The Agricultural Product Standards Amendment Bill The submission was put en route to Minister on 4 January 2016 to obtain approval for the DG to present the Bill to the ESEID Cluster	3	3	3	3
1.1.8	HRD Strategy implemented	–	–	–	–	2017/18 Workplace Skills Plan approved by the DG and implemented	2018/19 Workplace Skills Plan approved by the DG and implemented	2019/20 Workplace Skills Plan approved by the DG and implemented
1.1.9	Adherence to Performance Management and Development System	–	–	–	–	100% adherence to Performance Management and Development System by all staff	100% adherence to Performance Management for all staff	100% adherence to Performance Management for all staff

Programme performance indicators		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.2.1	Communication Strategy implemented	A total of nine media plans were developed and approved	A total of nine media plans were developed and approved	Media plans for the following events were compiled and implemented: Budget Vote Speech, 2015 and NCOP Budget Vote, Female Entrepreneur Awards, Arbor Week, Food Security Month Media Launch, World Food Day, APAP, IDAM, Marine Living Resource event, Imbizo Focus Week, Youth Outreach programme, Imbizo Focus Week held on 7 April 2015 in New Castle, KZN, Minister. 09/04/15 – Amampondo, EC-Minister 11/04/15 – Koukamma, EC-Minister 09/04/15 – White River, MP :DM 12 April 2015 Ncera Farms, Minister and Deputy Minister Outreach programme on Xenophobic attacks were held on 27 April 2015 – ZZ2, in Limpopo, Minister and on 30 April 2015 in Pongola, KZN Deputy Minister REPHRASE	Media plans implemented	Media plans implemented	Media plans implemented	Media plans implemented

Programme performance indicators		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.2.2	Stakeholder Engagement Strategy implemented	–	–	23 Functional institutional structures were coordinated One out of four Ministers Service Delivery Forums and round table discussions with academics took place	Stakeholder Engagement Strategy implemented	Stakeholder Engagement Strategy implemented	Stakeholder Engagement Strategy implemented	Stakeholder Engagement Strategy implemented
1.3.1	Sector information management system strengthened	–	Update baseline data for sector	Weekly, monthly, quarterly and annual economic and statistical reports and publications compiled with economic baseline data for the sector	Updated economical and statistics baseline information for the sector	Updated economical and statistics information for the sector	Updated economical and statistics information for the sector	Updated economical and statistics information for the sector
1.3.2	Project management methodology for the department institutionalised	The front-end of the programme/projects' management system designed	–	Project assessment report approved	Project verification report submitted to EXCO for approval	4 quarterly Project verification reports submitted to EXCO for approval	4 quarterly Project verification reports submitted to EXCO for approval	4 quarterly Project verification reports submitted to EXCO for approval

Programme performance indicators		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.3.3	Sector research agenda implemented and monitored	The target-ed R&D Programme was developed	Sector research agenda implemented and monitored	Sector re-search agenda implemented and monitored The implementation of four Service Level Agreements with ARC is ongoing Progress reports for the four are received periodically and monitoring and evaluation reports are compiled The fifth project: Living with American Foul Brood (AFB); the department is awaiting the progress report from the Agriculture Research Council and Directorate: Inspection Services The duration of the three SLAs is three years and two SLAs are for one year Projects will run until the 2017/18 financial year	Sector research agenda implemented through the RTF (Research Technology Fund) programme	Sector research agenda implemented through the RTF (Research Technology Fund) programme Sector research agenda monitored	Sector research agenda implementation plan monitored through the RTF (Research Technology Fund) programme Sector research agenda monitored	Sector research agenda implementation plan monitored through the RTF (Research Technology Fund) programme Sector research agenda monitored

Programme performance indicators		Audited/actual			Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
				The project is ongoing Implementation and monitoring of the Research and Development Agenda is ongoing; it is a three-year programme and the 2015/2016 financial year was the first year Monitoring to ensure that processes are in place to ensure that Research and Development Agenda are finalised, which resulted in the analysis of 103 projects to identify the research agenda items that are currently covered by the projects and gaps that will inform the focus of the Research and Technology Fund for the next cycle 103 projects are being implemented by science councils, universities and research institutions to achieve the objectives of the Research and Development Agenda Research and Development Agenda is ongoing					

7.3 Quarterly targets for 2017/18

Programme performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1.1	Efficient and effective risk management	Quarterly	Risk Management implementation plan implemented	Review the Risk Communication and Awareness plan	Conduct project risk assessment	Review the strategic risk register 2018/19	Review the Risk Management Strategy 2018/19
1.1.2	Risk-based Internal Audit Plan implemented	Quarterly	Annual Risk-based Internal Audit Plan implemented	2016/17 Q4 report approved by the Audit Committee	2017/18 Q1 report approved by the Audit Committee	2017/18 Q2 report approved by the Audit Committee	2017/18 Q3 report approved by the Audit Committee
1.1.3	Business Continuity Plans developed and approved	Quarterly	Core directorate BCPs approved by EXCO (EXCO) Crisis Management Plan approved by EXCO	Development of core directorate BCP Development of (EXCO) Crisis Management Plan	Training of business continuity champions with accredited service provider Review of Core Directorates Business Continuity: Desk Check: the structure and content of the core Directorates Business Continuity Plans Walk-through: discuss the theory of the Core Directorates Business Continuity Plans to check that it is usable and implementable	Core directorates BCPs submitted to MANCO for recommendation to EXCO (EXCO) Crisis Management Plan submitted to MANCO for recommendation to EXCO	Core directorates BCPs approved by EXCO (EXCO) Crisis Management Plan approved by EXCO
1.1.4	ICT Disaster Recovery Plan (DRP) reviewed	Quarterly	Reviewed ICT DRP approved by the DG	First Draft reviewed ICT DRP with input from the test report	Present Reviewed ICT DRP to internal stakeholders (ICT (Control Advisory board (CAB) and Departmental Information Technology Committee (DITC))	Submission to EXCO requesting endorsement for approval of reviewed ICT DRP	Reviewed ICT DRP approved by DG
1.1.5	Master System Plan (MSP) reviewed	Quarterly	Reviewed MSP approved by the DG	Conduct awareness and analysis of the current MSP	Consultation with branches on the review of the MSP	MSP first draft compiled	Reviewed MSP approved by the DG

Programme performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1.6	Integrated Development Finance Policy developed	Quarterly	Draft Integrated Development Finance Policy submitted to the social and economic clusters for approval and recommendation to Cabinet	Submission to MANCO for noting and recommendation to EXCO	Submission to EXCO for approval and recommendation to the MINMEC	Submission to MINMEC for approval and recommendation to the Clusters (Social and economic clusters)	Draft Integrated Development Finance Policy submitted to the social and economic clusters for approval and recommendation to Cabinet
1.1.7	Number of Bills submitted to Minister	Annually	3	–	–	–	3
1.1.8	HRD Strategy implemented	Quarterly	2017/18 Work Place Skills Plan approved by the DG and implemented	2017/18 Work Place Skills Plan developed and approved by the DG	Approved training quarterly report submitted to PSETA	Approved training quarterly report submitted to PSETA	Approved training quarterly report submitted to PSETA
1.1.9	Adherence to Performance Management and Development System	Quarterly	100% adherence to Performance Management and Development System by all staff	100% submission of 2017/18 performance agreements and work plans	100% submission of 2016/17 annual assessments report	100% submission of 2017/18 Bi-annual assessments report	–
1.2.1	Communication Strategy implemented	Quarterly	Media plans implemented	Media plans implemented (National Assembly and National Council of Provinces Budget Votes, Youth Month, World Oceans Day)	Media plans implemented (Nelson Mandela Day, Agristars DAFF Female Entrepreneur Awards, Arbor Week)	Media plans implemented (Media Launch – Food Security Month, World Food Day, National Marine Week, International Fisheries Day)	Media plans implemented (Long Service Awards)
1.2.2	Stakeholder Engagement Strategy (SES) implemented	Quarterly	Stakeholder Engagement Strategy (SES) implemented	Structured stakeholder engagements coordinated (CEOs' Forum/Committee, Minister's Service Delivery Forum, commodity groups/sector stakeholders)	Structured stakeholder engagements coordinated (CEOs' Forum/Committee, commodity groups/sector stakeholders, round-table discussions with sector stakeholders)	Structured stakeholder engagements coordinated (Minister's Service Delivery Forum, commodity groups/sector stakeholders)	Structured stakeholder engagements coordinated (commodity groups/sector stakeholders)
				Key strategic intergovernmental engagements coordinated (MINMEC, MINTECH, IGR Forum, Imbizo)	Key strategic intergovernmental engagements coordinated (MINMEC, MINTECH, IGR Forum, Imbizo)	Key strategic intergovernmental engagements coordinated (MINMEC, MINTECH, IGR Forum, Imbizo)	Key strategic intergovernmental engagements coordinated (MINMEC, MINTECH, IGR Forum, Imbizo)

Programme performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3.1	Sector information management system strengthened	Quarterly	Update economic and statistics baseline information database for the sector	Sector economic and statistics baseline information for quarter 1 compiled and updated	Sector economic and statistics baseline information for Quarter 2 compiled and updated	Sector economic and statistics baseline information for quarter 3 compiled and updated	Sector economic and statistics baseline information for quarter 4 compiled and updated
1.3.2	Project management methodology for the department institutionalised	Quarterly	4 quarterly project verification reports submitted to EXCO for approval	1 quarterly report on verified projects with recommendations submitted to EXCO for approval	1 quarterly report on verified projects with recommendations submitted to EXCO for approval	1 quarterly report on verified projects with recommendations submitted to EXCO for approval	1 quarterly report on verified projects with recommendations submitted to EXCO for approval
1.3.3	Sector Research Agenda implemented and monitored	Bi-annually	Sector Research Agenda implemented through the Research Technology Fund (RTF) programme	–	Annual report on the implementation of the Sector Research Agenda through the RTF programme submitted to EXCO	–	Mid-term report on the implementation of the Sector Research Agenda through the RTF programme submitted to EXCO
		Bi-annually	Sector Research Agenda monitored	–	Report on the monitoring of the Sector Research Agenda	–	Report on the monitoring of the Sector Research Agenda

7.4 Reconciling performance targets with the budget and MTEF

Per subprogramme	2017/18	2018/19	2019/20
	R'000	R'000	R'000
Ministry	42 488	44 307	47 302
Department Management	28 942	30 044	32 192
Financial Administration	195 623	204 036	221 224
Internal Audit	9 632	10 000	10 721
Corporate Services	179 827	186 338	199 514
Stakeholder Relations, Communication and Legal Services	77 858	80 948	86 650
Policy, Planning, Monitoring and Evaluation	173 802	187 269	144 355
Office Accommodation	194 301	202 768	212 374
Total	902 473	945 710	954 332

7.5 Expenditure estimates

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Rand thousand '000							
Subprogrammes							
Ministry	28,611	38,029	39,601	39,530	42,488	44,307	47,302
Department Management	18,862	22,860	19,212	27,682	28,942	30,044	32,192
Financial Administration	133,112	158,624	163,075	187,740	195,623	204,036	221,224
Internal Audit	4,963	4,015	4,953	8,498	9,632	10,000	10,721
Corporate Services	170,285	169,990	162,885	173,149	179,827	186,338	199,514
Stakeholder Relations, Communication and Legal Services	92,777	90,410	117,535	75,595	77,858	80,948	86,650
Policy, Planning, Monitoring and Evaluation	65,897	72,079	79,522	81,699	173,802	187,269	144,355
Office Accommodation	167,076	182,434	199,019	187,465	194,301	202,768	212,374
Total	681,583	738,441	785,802	781,358	902,473	945,710	954,332
Economic classification							
Current payments	657,245	701,191	743,125	719,461	848,945	884,258	889,792
Compensation of employees	311,579	361,984	380,503	427,362	452,102	466,955	502,474
Salaries and wages	269,626	311,390	328,733	363,149	389,375	403,983	435,975
Social contributions	41,953	50,594	51,770	64,213	62,727	62,972	66,499
Goods and services	345,666	339,207	362,622	292,085	396,843	417,303	387,318
Administrative fees	1,719	989	5,528	3,305	2,405	2,721	2,874
Advertising	8,440	13,762	1,858	5,296	6,721	7,202	7,605
Minor assets	2,162	1,289	750	1,556	2,706	2,496	2,634
Audit costs: External	9,918	9,772	9,942	12,044	14,303	14,181	16,031
Bursaries: Employees	1,148	1,182	1,053	1,975	2,778	2,708	2,862
Catering: Departmental activities	497	397	302	352	344	362	382
Communication (G&S)	15,406	15,612	16,609	9,992	10,957	11,107	11,172
Computer services	42,701	30,220	9,818	18,206	16,251	17,093	17,957
Consultants: Business and advisory services	9,755	5,446	6,478	4,328	2,662	2,487	2,624
Infrastructure and planning services	0	0	0	0	0	0	0
Laboratory services	0	0	0	0	0	0	0
Legal services (G&S)	685	657	501	446	369	413	436
Contractors	1,471	958	612	3,070	1,695	1,832	1,934
Agency and support/outsourced services	8,033	3,445	2,719	4,761	98,331	108,661	60,027
Entertainment	245	211	184	246	306	339	354
Fleet services (including government motor transport)	3,675	3,489	3,638	2,521	3,122	3,413	3,605
Inventory: Clothing material and accessories	0	0	0	26	32	34	35
Inventory: Farming supplies	0	0	0	0	0	0	0
Inventory: Food and food supplies	0	0	0	0	0	0	0
Inventory: Fuel, oil and gas	0	0	2	0	0	0	0

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Rand thousand '000							
Inventory: Learner and teacher support material	0	0	0	0	0	0	0
Inventory: Materials and supplies	0	0	10	0	0	0	0
Inventory: Medical supplies	0	0	0	0	0	0	0
Inventory: Medicine	0	0	0	0	0	0	0
Inventory: Other supplies	0	0	0	0	0	0	0
Consumable supplies	1,186	1,577	2,389	3,189	2,570	1,602	1,690
Consumables: Stationery, printing and office supplies	4,845	3,892	3,467	5,473	5,872	9,250	11,737
Operating leases	76,835	74,885	84,312	46,415	36,214	25,597	25,487
Rental and hiring	4,672	21	10	10	165	170	180
Property payments	92,722	110,951	117,046	113,465	139,837	152,696	161,249
Transport provided: departmental activity	0	0	0	0	0	0	0
Travel and subsistence	26,734	32,108	39,222	40,693	34,508	37,868	40,609
Training and development	3,959	4,176	2,542	2,679	2,288	2,428	2,568
Operating payments	3,265	3,716	2,318	4,034	3,901	3,621	3,822
Venues and facilities	25,593	20,452	51,312	8,003	8,506	9,022	9,444
Interest and rent on land	0	0	0	14	0	0	0
Interest (Incl. interest on unitary payments (PPP))	0	0	0	14	0	0	0
Rent on land	0	0	0	0	0	0	0
Transfers and subsidies	9,214	18,767	24,210	18,766	19,050	20,446	21,625
Provinces and municipalities	50	48	48	48	40	41	42
Provinces	0	0	0	0	0	0	0
Municipalities	50	48	48	48	40	41	42
Departmental agencies and accounts	8,697	16,373	22,600	17,362	19,010	20,405	21,583
Departmental agencies (non-business entities)	8,697	16,373	22,600	17,362	19,010	20,405	21,583
Higher education institutions	0	0	0	0	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0
Public corporations and private enterprises	180	76	62	0	0	0	0
Public corporations	0	0	0	0	0	0	0
Private enterprises	180	76	62	0	0	0	0
Non-profit institutions	0	0	0	0	0	0	0
Households	287	2,270	1,500	1,356	0	0	0
Social benefits	287	1,750	1,342	1,356	0	0	0
Other transfers to households	0	520	158	0	0	0	0
Payments for capital assets	15,045	18,479	18,145	43,131	34,478	41,006	42,915
Buildings and other fixed structures	3,450	6,401	5,972	34,384	30,767	37,319	39,203
Buildings	3,450	6,401	5,972	34,384	30,767	37,319	39,203
Other fixed structures	0	0	0	0	0	0	0
Machinery and equipment	10,510	12,078	12,157	8,562	3,661	3,637	3,659

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Rand thousand '000							
Transport equipment	1,227	3,260	222	24	0	0	0
Other machinery and equipment	9,283	8,818	11,935	8,538	3,661	3,637	3,659
Biological assets	0	0	0	0	0	0	0
Software and other intangible assets	1,085	0	16	185	50	50	53
Payments for financial assets	79	4	322	0	0	0	0
Total	681,583	738,441	785,802	781,358	902,473	945,710	954,332

7.6 Risk management

Risks description	Mitigating factors
Non-adherence to planning protocols and frameworks	Protocols and frameworks on planning
Limited useful and reliable non-financial information negatively affecting critical business decisions	- Quarterly performance review meetings - Knowledge bank system
Lack of BCPs for the department	None
Inadequate human capacity	Prioritisation of resources
DAFF reported negatively in the media over issues in the agricultural sector	- Communication Strategy - Imbizos - Service delivery forums - Round-table discussion academia - Chief Executive Officer's Forums - MINMEC and MINTECH

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

Purpose: Manage the risks associated with animal diseases, plant pests, 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.

8.1 Strategic objective annual targets for 2017/18 to 2019/20:

	Strategic objective	Strategic objective Indicator	Strategic Plan target (5-year target)	Audited/actual			Estimated performance	Medium-term targets		
				2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
2.1	Ensure increased production and productivity in prioritised areas as well as value chains	Number of im-provement schemes for prioritised value chain com-modities monitored to increase production and produc-tivity	4 im-provement schemes for prioritised value chain com-modities monitored annually	–	–	2 animal im-provement schemes were mon-itored and an annual report was compiled	4	4	4	4
2..2	Effective manage-ment of bio-security and related sector risks	Number of plant pest risk and animal disease risk surveillanc-es conducted to reduce bio-security and related sector risks	Three plant pest risk and animal disease risk surveillanc-es conducted annually	–	–	–	Conduct 2 animal diseases and 1 plant pest risk surveillanc-es	Conduct 2 animal disease and 1 plant pest risk surveil-lances	Conduct 2 animal disease and 1 plant pest risk surveil-lances	Conduct 2 animal disease and 1 plant pest risk surveil-lances
4.1	Ensure the conser-vation, protection, rehabilita-tion and recovery of depleted and degrad-ed natural resources	Conserved Diversity of genetic resources for food and agriculture	Conserva-tion plan for diversity of plant and animal genetic resources implement-ed	–	–	–	Implement national plans to conserve diversity of animal and plant genet-ic resources	Implement national plans to conserve diversity of animal and plant genet-ic resources	Implement national plans to conserve diversity of animal and plant genet-ic resources	Implement national plans to conserve diversity of animal and plant genet-ic resources

8.2 Programme performance indicators and annual targets for 2017/18 to 2019/20

Programme performance indicators		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.1.1	Number of animal improvement schemes for prioritised value chain commodities implemented	–	2 animal improvement schemes were monitored, with the purpose of measuring the impact of the schemes on animal production for prioritised value chain commodities, being poultry and beef. A report providing details to this effect was compiled	2 animal improvement schemes were monitored and an annual report was compiled	2 animal improvement schemes monitored (Kaonafatso ya Dikgomo and poultry schemes)	2 animal improvement schemes (Kaonafatso ya Dikgomo and poultry) implemented	Report on animal improvement schemes implemented	Report on animal improvement schemes implemented
2.1.2	Number of plant improvement schemes for prioritised value chain commodities implemented	–	A monitoring report on the analysis of the plant improvement scheme performance data on maize, soya beans, wheat and vegetables was compiled. Information on registered seed production units has been compiled	2 plant improvement schemes monitored and a report on the status of seed and fruit schemes was compiled	2 plant improvement schemes monitored (seed and deciduous fruit)	2 plant improvement schemes (seed crops and seed potato) implemented	Report on two plant improvement schemes implemented	Report on two plant improvement schemes implemented
2.2.1	Number of planned animal disease risk surveillances conducted	2 planned animal disease surveillances were conducted (National pig survey and avian influenza)	Surveillance was conducted on 2 animal diseases, namely Peste des Petits Ruminants (PPR) and avian influenza (AI). Reports on the two animal diseases have been compiled and cover the detection and reaction to outbreaks of animal diseases and pests	Surveillance was conducted on 2 animal diseases, namely PPR and AI. Reports on two animal diseases have been compiled and cover the detection and reaction to outbreaks of animal diseases and pests	2 animal disease risk surveillances conducted (FMD: FMD-protection zone and Peste des Petits Ruminants (PPR))	2 animal diseases risk surveillances conducted (FMD-protection zone and Peste des Petits Ruminants)	2 animal diseases risk surveillances conducted (FMD-protection zone and Peste des Petits Ruminants)	2 animal diseases risk surveillances conducted (FMD-protection zone and Peste des Petits Ruminants)

Programme performance indicators		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.2.2	Number of planned plant pest risk surveillances conducted		Surveillance on one plant disease and pest risk was conducted. The purpose of the surveillance is to detect, prevent and mitigate the outbreak of plant diseases and pests	1 plant disease and pest risk surveillance conducted and an annual report on one plant disease and pest risk was compiled	1 plant pest surveillance conducted (exotic fruit fly)	1 plant pest surveillance conducted (exotic fruit fly)	1 plant pest surveillance conducted (exotic fruit fly)	1 plant pest surveillance conducted (exotic fruit fly)
2.2.3	Number of regulatory compliance and monitoring interventions implemented	An annual report on the regulatory compliance and monitoring interventions was concluded	4 regulatory compliance and monitoring interventions (quarantine, inspections, surveillances and testing) were conducted and a report providing details has been compiled. The aim is to minimise pests and diseases entering the territory of South Africa at ports of entry by conducting regulatory compliance and monitoring interventions through quarantine, inspections, surveillance and testing	4 regulatory interventions have been implemented and an annual report on regulatory interventions was compiled	4 regulatory interventions implemented (Quarantine, inspections, surveillance and testing)	4 regulatory interventions implemented (Quarantine, inspections, surveillance and testing)	4 regulatory interventions implemented (Quarantine, inspections, surveillance and testing)	4 regulatory interventions implemented (Quarantine, inspections, surveillance and testing)
2.2.4	Veterinary Strategy implemented	–	Animal Disease Management Plan developed	The veterinary strategy was developed after extensive consultations with stakeholders. The strategy was approved by the Departmental Executive Committee (EXCO)	Develop legal framework for the Veterinary Strategy	Policy on Animal Identification and Traceability developed	Implementation plan for Veterinary Strategy developed	Implementation plan for Veterinary Strategy developed
2.2.5	Number of CCS veterinarians deployed	–	–	126 veterinary graduates were deployed to rural communities	140 veterinary graduates deployed to rural communities	130 CCS veterinarians deployed	130 CCS veterinarians deployed	130 CCS veterinarians deployed

Programme performance indicators		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
4.1.1	National Plan to Conserve Diversity of Plant Genetic Resources for Food and Agriculture implemented	–	–	The National Plan for Conservation and Sustainable Use of Farm Animal Genetic Resources was noted and approved by EXCO	The National Plan for Conservation and Sustainable Use of Plant Genetic Resources developed	2 targeted taxa conserved ex-situ	Implement National Plan to Conserve Diversity of Plant Genetic Resources for Food and Agriculture	Implement National Plan to Conserve Diversity of Plant Genetic Resources for Food and Agriculture
4.1.2	National Plan to Conserve Diversity of Animal Genetic Resources for Food and Agriculture implemented	–	–	–	Establish FAnGR community-based conservation organisation and database for indigenous goats in Limpopo	Promote conservation and sustainable use of indigenous breeds	Implement National Plan for Conservation and Sustainable Use of Farm Animal Genetic Resources for Food and Agriculture	Implement National Plan for Conservation Sustainable use of Farm Animal Genetic Resources

8.3 Quarterly targets for 2017/18:

Programme performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1.1	Number of animal improvement schemes for prioritised value chain commodities implemented	Quarterly	2 animal improvement schemes (Kaonafatso ya Dikgomo and poultry) implemented	Mobilise farmer participation into the KyD and poultry schemes	Collect data from KyD and poultry participants	Data analyses conducted	Reports on two animal improvement schemes (KyD and poultry schemes) implemented
2.1.2	Number of plant improvement schemes for prioritised value chain commodities implemented	Quarterly	2 plant improvement schemes (seed crops and seed potato) implemented	Monitoring report on seed crops and seed potato schemes	Monitoring report on seed crops and seed potato schemes	Monitoring report on seed crops and seed potato schemes	Reports on the status of the seed crops and seed potato schemes
2.2.1	Number of planned animal diseases risk surveillances conducted	Quarterly	2 animal disease risk surveillance conducted (FMD and PPR)	–	Manage surveillance actions, verify and analyse collected information	Manage surveillance actions, verify and analyse collected information	Report on animal disease surveillance conducted
2.2.2	Number of planned plant pest risk surveillances conducted	Quarterly	1 plant pest surveillance conducted (exotic fruit fly)	Document and analyse surveillance results	Document and analyse surveillance results	Document and analyse surveillance results	Report on one plant pest risk surveillance conducted
2.2.3	Number of regulatory compliance and monitoring interventions implemented	Quarterly	4 regulatory interventions implemented (quarantine inspections, surveillance and testing)	Quarterly report on regulatory interventions implemented (quarantine, inspections, surveillance and testing)	Quarterly report on regulatory interventions implemented (quarantine, inspections, surveillance and testing)	Quarterly report on regulatory interventions implemented (quarantine, inspections, surveillance and testing)	Report on regulatory interventions implemented (quarantine, inspections, surveillance and testing)
2.2.4	Veterinary Strategy implemented	Quarterly	Policy on Animal Identification and Traceability developed	First draft Policy on Animal Identification and Traceability	–	Stakeholder consultations	Approved Policy on Animal Identification and Traceability

Programme performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.2.5	Number of CCS veterinarians deployed	Quarterly	130 CCS veterinarians deployed	Receive applications from final year students and veterinarians who will be registered for the first time with South African Veterinary Council (SAVC)	Notification to applicants on approved placements	–	Deployment of CCS veterinarians
4.1.1	National Plan to conserve diversity of plant genetic resources for food and agriculture implemented	Quarterly	2 targeted taxa conserved ex situ	Expand collection of targeted PGRFA	Document and characterise prioritised accessions of PGRFA	Survey of South African accessions held outside of the National Plant Genetic Resources Centre (nationally and internationally)	Update the national database of SADC Documentation and Information system on 2 taxa conserved
4.1.2	National Plan to conserve diversity of animal genetic resources for food and agriculture implemented	Quarterly	Promote conservation and sustainable use of indigenous breeds	Establish a national working group for indigenous breeds	Conduct research on cultural and economic importance of indigenous breeds	Establish a national database on culturally and economically important indigenous breeds	Awareness programme on conservation and sustainable use of indigenous breeds

8.4 Reconciling performance targets with the budget and MTEF

Per subprogramme	2017/18	2018/19	2019/20
	R'000	R'000	R'000
Management	2 912	3 025	3 243
Inspection and Laboratory Services	372 700	384 754	412 442
Plant Production and Health	610 779	644 297	680 972
Animal Production and Health	236 213	242 717	260 928
Agricultural Research	974 583	1 031 109	1 088 851
Total	2 197 187	2 305 902	2 446 436

8.5 Expenditure estimates

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Rand thousand '000							
Subprogrammes							
Management	2,409	1,607	2,180	2 810	2 912	3 025	3 243
Inspection and Laboratory Services	296,590	317,457	322,468	332 858	372 700	384 754	412 442
Plant Production and Health	507,009	536,377	543,925	575 406	610 779	644 297	680 972
Animal Production and Health	244,684	299,110	470,511	220 547	236 213	242 717	260 928
Agriculture Research	950,254	1,029,151	803,933	812 989	974 583	1 031 109	1 088 851
Total	2,000,946	2,183,702	2,143,017	1 944 610	2 197 187	2 305 902	2 446 436

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Economic classification							
<i>Current payments</i>	461,323	490,587	509,016	614 089	683 521	705 425	757 287
Compensation of employees	361,316	401,688	444,404	563 941	606 957	626 940	674 629
Salaries and wages	310,547	345,789	382,399	489 108	534 939	555 646	599 342
Social contributions	50,769	55,899	62,005	74 833	72 018	71 294	75 287
Goods and services	100,007	88,899	64,612	50 148	76 564	78 485	82 658
Administrative fees	194	583	1,219	771	592	630	663
Advertising	4,087	7,483	1,099	394	774	894	943
Minor assets	976	1,064	1,162	133	13	13	14
Audit costs: External	0	0	68	0	0	0	0
Bursaries: Employees	586	506	608	832	756	853	900
Catering: Departmental activities	79	58	11	1	0	0	0
Communication (G&S)	3,902	3,981	4,026	3 734	4 181	4 307	4 549
Computer services	57	447	228	464	25 120	25 131	25 138
Consultants: Business and advisory services	481	1,110	465	756	330	358	377
Infrastructure and planning services	985	672	337	125	0	0	0
Laboratory services	559	230	219	2 690	98	101	107
Legal services (G&S)	2,176	6,160	3,322	1 729	708	703	742
Contractors	2,475	1,967	1,239	582	524	701	568
Agency and support/outsourced services	16,253	2,047	326	69	326	78	254
Entertainment	32	22	23	28	28	28	28
Fleet services (including government motor transport)	7,984	7,311	7,974	3 637	2 642	2 723	2 876
Inventory: Clothing material and accessories	0	0	786	123	220	260	260
Inventory: Farming supplies	4,315	1,055	439	164	221	266	266
Inventory: Food and food supplies	0	0	0	1	0	0	0
Inventory: Fuel, oil and gas	0	1	353	199	455	495	470
Inventory: Learner and teacher support material	0	0	0	0	0	0	0
Inventory: Materials and supplies	0	0	0	8	52	57	57
Inventory: Medical supplies	0	0	31	1 352	1 500	1 500	1 584
Inventory: Medicine	6,092	935	3	1 993	3 903	4 774	5 207
Inventory: Other supplies	0	59	1,122	551	2 725	2 830	2 942
Consumable supplies	7,411	9,066	3,234	1 212	1 412	1 121	1 347
Consumables: Stationery, printing and office supplies	4,013	3,093	2,299	3 744	3 013	3 130	3 306
Operating leases	140	250	198	128	102	103	109
Rental and hiring	13	28	0	25	25	30	32
Property payments	2,562	3,783	3,267	4 167	5 133	5 186	5 476
Transport provided: Departmental activity	0	0	0	0	0	0	0

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Travel and subsistence	27,733	29,384	25,543	14 596	16 637	17 101	19 044
Training and development	1,459	2,088	1,016	1 516	1 109	1 045	1 104
Operating payments	4,507	5,102	3,791	4 156	3 965	4 067	4 295
Venues and facilities	936	414	204	268	0	0	0
Interest and rent on land	0	0	0	0	0	0	0
Interest (Incl. interest on unitary payments (PPP))	0	0	0	0	0	0	0
Rent on land	0	0	0	0	0	0	0
Transfers and subsidies	1,494,937	1,629,195	1,551,296	1, 317, 323	1, 511 4,09	1,598, 234	1,686, 917
Provinces and municipalities	438,594	460,748	466,889	491 399	522 146	552 430	583 366
Provinces	438,456	460,625	466,713	491 363	522 139	552 423	583 359
Municipalities	138	123	176	36	7	7	7
Departmental agencies and accounts	950,254	1,029,151	804,133	813 189	974 783	1 031 309	1 089 051
Departmental agencies (non-business entities)	950,254	1,029,151	804,133	813 189	974 783	1 031 309	1 089 051
Higher education institutions	0	0	0	0	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0
Public corporations and private enterprises	97,602	127,662	268,407	0	0	0	0
Public corporations	96,500	127,500	268,400	0	0	0	0
Private enterprises	1,102	162	7	0	0	0	0
Non-profit institutions	7,649	10,200	10,000	12 100	14 410	14 410	14 410
Households	838	1,434	1,867	635	70	85	90
Social benefits	832	1,422	1,818	635	70	85	90
Other transfers to households	6	12	49	0	0	0	0
Payments for capital assets	43,496	63,775	82,355	13 198	2 257	2 243	2 232
Buildings and other fixed structures	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0
Other fixed structures	0	0	0	0	0	0	0
Machinery and equipment	43,413	63,775	82,355	13 198	2 257	2 243	2 232
Transport equipment	17,974	25,290	67,787	10 271	0	0	0
Other machinery and equipment	25,439	38,485	14,568	2 927	2 257	2 243	2 232
Biological assets	0	0	0	0	0	0	0
Software and other intangible assets	83	0	0	0	0	0	0
Payments for financial assets	1,190	145	350	0	0	0	0
Total	2,000,946	2,183,702	2,143,017	1 944 610	2 197 187	2 305 902	2 446 436

8.6 Risk management

Risks description	Mitigating factors
Existing and emerging plant and animal pests/diseases	- Regular surveillance systems - Agricultural Pest Act, 1983 - Plant Improvement Act, 1983 - Genetically Modified Organisms Act, 1997 - Animal Diseases Act, 1984 - Meat Safety Act, 2000
Infringements on intellectual property rights	- Legislations are in place, which require that product safety, effectiveness and quality are assessed before product are sold and used - Experts both within and outside the department are available to conduct assessment of agro-chemicals prior to registration - Compliance and enforcement measures are in place
Limited implementation of animal improvement schemes	An arrangement exists that the ARC helps in implementing these schemes as they have the ability to measure improvements

9. Programme 3: Food Security and Agrarian Reform

Purpose: Facilitate and promote food security and agrarian reform programmes and initiatives. The programme comprises three subprogrammes, namely Food Security; Sector Capacity Development; and National Extension Support Services.

9.1 Strategic objective and annual targets for 2017/18 to 2019/20:

Strategic objectives	Strategic objective indicator	Strategic Plan target (5-year target)	Audited/actual			Estimated performance	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.1	Lead and coordinate food security initiatives	National food and nutrition security committee coordinated	Review report on national food and nutrition security interventions				Functional national food and nutrition security committee	Review national food and nutrition security interventions	Review national food and nutrition security interventions
3.2	Enhance capacity for efficient delivery	Improved delivery capacity in the sector	Implement sector capacity development policies		National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) implementation forum established	Implement National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF)	Implement National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF)	Implement National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF)	Implement National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF)
3.3	Strengthen planning, implementation and monitoring of comprehensive support programmes	National Policy on comprehensive producers development support coordinated	Implement National Policy on comprehensive producer development support	–	–	–	Develop and implement National Policy on comprehensive producer development support	Develop National Policy on comprehensive producer development support	Implement National Policy on comprehensive producer development support

9.2 Programme performance indicators and annual targets for 2017/18 to 2019/20:

Programme performance indicators		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
3.1.1	National food and nutrition security interventions coordinated	–	–	–	–	4 quarterly review reports on national food and nutrition security interventions coordinated	4 quarterly review reports on national food and nutrition security interventions coordinated	4 quarterly review reports on national food and nutrition security interventions coordinated
3.2.1	Number of graduates placed in agriculture, forestry and fisheries sectors for capacity development	–	–	–	30 graduates	255 graduates	255 graduates	255 graduates
3.2.2	National Policy on Extension and Advisory Services implemented	–	The National Policy on Extension and Advisory Services and its Implementation Plan recommended by MinMEC on 26 September 2014	The National Policy on Extension and Advisory Services was recommended for approval by various inter-governmental structures	Facilitate the approval of the National Policy on Extension and Advisory Services through cabinet processes	Implement National Policy on Extension and Advisory Services	Implement National Policy on Extension and Advisory Services	Implement National Policy on Extension and Advisory Services
3.2.3	Extension Support Practitioners deployed to commodity organisations	–	–	–	20	Annual review report on deployment of Extension Support Practitioners to commodity organisations	Annual review report on deployment of Extension Support Practitioners to commodity organisations	Annual review report on deployment of Extension Support Practitioners to commodity organisations
3.3.1	National Policy on comprehensive producer development support implemented		The norms and standards on comprehensive producer development support were developed and endorsed by EXCO on 16 March 2015	The policy on comprehensive producer development support has been developed	National Policy on comprehensive producer development support approved by EXCO	National Policy on comprehensive producer development support recommended by the intergovernmental structures (MINT-ECH, MINMEC, DG clusters)	National Policy on comprehensive producer development support approved by Cabinet	Implement National Policy on comprehensive producer development support

9.2.1 Programme performance indicators

Programme performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1.1	National food and nutrition security interventions coordinated	Quarterly	Four quarterly review reports on national food and nutrition security interventions coordinated	Quarterly review report on national food and nutrition security interventions coordinated	Quarterly review report on national food and nutrition security interventions coordinated	Quarterly review report on national food and nutrition security interventions coordinated	Quarterly review report on national food and nutrition security interventions coordinated

Programme performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.1	Number of graduates placed in agriculture, forestry and fisheries sector for capacity development	Quarterly	225 graduates placed	–	Needs analysis for 2018/19 intake of graduates conducted	Recruitment and selection of 2018/19 graduates intake conducted	255 graduates placed
3.2.2	National Policy on Extension and Advisory Services implemented	Quarterly	Implement National Policy on Extension and Advisory Services	–	Provincial extension coordinating forums operational in one province (NW)	Provincial extension coordinating forums operational in two provinces (FS, GP)	Provincial extension coordinating forums operational in two provinces (EC, NC)
3.2.3	Extension support practitioners deployed to commodity organisations	Annually	Annual review report on deployment of extension support practitioners to commodity organisations	–	–	–	Annual review report on deployment of extension support practitioners to commodity organisations
3.3.1	National Policy on Comprehensive Producer Development Support implemented	Quarterly	National Policy on Comprehensive Producer Development Support recommended by the intergovernmental structures (MINTECH, MINMEC, DG clusters	–	National Policy on Comprehensive Producer Development Support recommended by MINTECH, MINMEC	–	National Policy on Comprehensive Producer development Support recommended by DG clusters

9.3 CONSOLIDATED PERFORMANCE INDICATORS AND ANNUAL TARGETS

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

Consolidated performance indicator		Audited/actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
3.1.2	Number of households supported with agricultural food production initiatives				40 000	52 480	55 288	58 288
3.1.3	Number of hectares cultivated for food production in communal areas and land reform projects				120 000	129 690	156 288	172 954
3.3.2	Number of smallholder producers supported				16 000	23 559	25 254	25 791
3.2.4	Number of Extension Support Practitioners deployed to commodity organisations				20	20	20	20

9.3.1 Provincial breakdown 2017/18

Indicator	L	EC	FS	GP	MP	KZN	NC	NW	WC
Number of households supported with agricultural food production initiatives	5 500	10 000	12 520	3 700	15 000	2 130	1 200	1 350	1 080
Number of hectares cultivated for food production in communal areas and land reform projects	12 071	55 000	7 354	600	15 500	25 865	800	11 700	800
Number of smallholder producers supported	11 715	2 020	409	200	3 000	3 150	1 500	1 505	60
Number of Extension Support Practitioners deployed to commodity organisations	5	–	–	–	5	5	–	–	5

Quarterly targets for 2017/18:

9.3.2 Consolidated performance indicators (Provincial/transversal indicators)

Programme performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1.2	Number of households supported with agricultural food production initiatives	Quarterly	52 480	4 540	10 387	32 303	5 250
3.1.3	Number of hectares cultivated for food production in communal areas and land reform projects	Quarterly	129 690	7 493	10 041	91 313	20 843
3.3.2	Number of smallholder producers supported	Quarterly	23 559	2 251	5 741	10 891	4 676
3.2.4	Number of Extension Support Practitioners deployed to commodity organisations	Annually	20	–	–	–	20

9.4 Reconciling performance targets with the budget and MTEF

Per subprogramme	2017/18	2018/19	2019/20
	R'000	R'000	R'000
Management	3 304	3 429	3 678
Food Security	1 348 195	1 435 258	1 660 913
Sector Capacity Development	227 841	210 510	224 831
National Extension Support Services	367 424	386 601	413 388
Total	1 946 764	2 035 798	2 302 810

9.5 Expenditure estimates

	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimate		
	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Rand thousand '000							
Subprogrammes							
Management	4,802	2,492	4,031	2 871	3 304	3 429	3 678
Food Security	1,025,427	1,037,487	1,270,761	1 269 334	1 348 195	1 435 258	1 660 913
Sector Capacity Development	191,049	232,811	260,194	247 194	227 841	210 510	224 831
Total	1 590 101	1 656 320	1 906 795	1 888 697	1 946 764	2 035 798	2 302 810
Economic classification							
Current payments	199 990	214 141	229 267	237 029	272 150	250 105	267 832
Compensation of employees	112 278	120 889	131 149	152 653	162 717	168 470	181 631
Salaries and wages	99 272	107 350	115 780	131 794	141 400	147 009	158 969
Social contributions	13 006	13 539	15 369	20 859	21 317	21 461	22 662
Goods and services	87 712	93 252	98 118	84 376	109 433	81 635	86 201
Administrative fees	171	450	999	516	381	405	427
Advertising	3 509	1 678	1 254	1 279	1 071	894	944
Minor assets	2 112	3 830	4 531	5 554	5 200	422	445
Audit costs: External	0	590	806	0	0	0	0
Bursaries: Employees	212	413	266	574	1 338	348	368
Catering: Departmental activities	111	32	12	3	0	0	0
Communication (G&S)	1 592	1 822	1 973	2 121	2 849	2 034	2 146
Computer services	208	194	1,266	1 133	1 412	1 248	1 318
Consultants: Business and advisory services	19 941	11 507	7 397	669	539	240	253
Infrastructure and planning services	417	2 107	154	0	0	0	0
Laboratory services	7	2	0	66	111	116	122
Legal services (G&S)	76	87	5	4	10	10	11
Contractors	452	1 777	1 584	3 516	3 927	27	29
Agency and support/outsourced services	664	756	2,232	2 881	2 750	1 656	1 748
Entertainment	41	25	25	26	26	26	26
Fleet services (including government motor transport)	2 781	2 110	2 006	1 521	1 612	1 692	1 787
Inventory: Clothing material and accessories	0	0	23	28	350	400	450
Inventory: Farming supplies	445	191	1 333	1 412	2 010	1 300	1 350
Inventory: Food and food supplies	389	474	698	1 309	2 450	2 000	2 000
Inventory: Fuel, oil and gas	28	265	36	239	217	253	253
Inventory: Learner and teacher support material	51	0	0	0	0	0	0
Inventory: Materials and supplies	0	36	402	130	920	120	120

	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Inventory: Medical supplies	0	0	0	0	1	1	1
Inventory: Medicine	50	35	46	60	560	60	60
Inventory: Other supplies	0	60	1	56	360	60	60
Consumable supplies	4 804	6 317	4 189	5 749	12 855	551	716
Consumables: Stationery, printing and office supplies	568	1,103	812	2 593	7 196	1 674	1 766
Operating leases	15	3	0	51	53	54	57
Rental and hiring	0	20	0	0	0	0	0
Property payments	1 855	8 780	21 763	5 919	656	677	715
Transport provided: Departmental activity	0	0	0	0	0	0	0
Travel and subsistence	18 327	16 901	18 759	17 282	23 514	30 095	31 237
Training and development	24 503	26 673	22 766	24 237	32 497	33 024	35 419
Operating payments	1 385	2 699	1 587	3 812	3 767	1 401	1 479
Venues and facilities	2 998	2 315	1 193	1 636	801	847	894
Interest and rent on land	0	0	0	0	0	0	0
Interest (Incl. interest on unitary payments (PPP))	0	0	0	0	0	0	0
Rent on land	0	0	0	0	0	0	0
Transfers and subsidies	1 326 260	1 365 980	1 606 922	1 594 285	1 638 088	1 747 037	1 994 158
Provinces and municipalities	1 301 376	1 340 253	1 581 446	1 565 339	1 507 136	1 595 146	1 810 711
Provinces	1 301 061	1 339 938	1,581,125	1 565 090	1 506 875	1 594 874	1 810 425
Municipalities	315	315	321	249	261	272	286
Departmental agencies and accounts	15,329	16,527	15,095	19 462	20 255	21 221	22 208
Departmental agencies (non-business entities)	15,329	16,527	15,095	19 462	20 255	21 221	22 208
Higher education institutions	0	0	0	0	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0
Public corporations and private enterprises	5,346	5,464	5,631	5 936	106 247	126 609	156 979
Public corporations	5,020	5,420	5,622	5 935	106 246	126 608	156 978
Private enterprises	326	44	9	1	1	1	1
Non-profit institutions	0	0	0	0	0	0	0
Households	4,209	3,736	4,750	3 548	4 450	4 061	4 260
Social benefits	320	950	902	548	150	161	170
Other transfers to households	3,889	2,786	3,848	3 000	4 300	3 900	4 090
Payments for capital assets	63,851	76,168	70,345	57 383	36 526	38 656	40 820
Buildings and other fixed structures	46,572	41,552	34,308	35 407	32 993	34 807	36 781

	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Buildings	14,042	0	0	386	0	0	0
Other fixed structures	32,530	41,552	34,308	35 021	32 993	34 807	36 781
Machinery and equipment	16,952	34,193	35,896	21 962	3 533	3 849	4 039
Transport equipment	1,727	11,007	11,059	1 318	1 074	1 124	1 187
Other machinery and equipment	15,225	23,186	24,837	20 644	2 459	2 725	2 852
Biological assets	76	0	0	0	0	0	0
Software and other intangible assets	251	423	141	14	0	0	0
Payments for financial assets	0	31	261	0	0	0	0
Total	1,590,101	1,656,320	1,906,795	1 888 697	1 946 764	2 035 798	2 302 810

9.6 Risk management

Risks description	Mitigating factors
Food insecurity, escalating food prices and escalating agricultural input costs	• Approved Food and Nutrition Security Implementation Plan • CASP • Ilima/Letsema • Micro Agricultural Financial Institutions of South Africa (MAFISA) • Fetsa Tlala Food Production Initiative • Female Farmer of the Year • Food price monitoring system

10. Programme 4: Trade Promotion and Market Access

Purpose: Ensure value chain integration and facilitate market access for AFF products.

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

10.1 Strategic objectives and annual targets for 2017/18 to 2019/20

Strategic objective	Strategic objective indicator	Strategic Plan target (5-year target)	Audited/actual			Estimated performance	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.3	Ensure support for market access and processing of agriculture, forestry and fisheries products	Provide support to ensure market access and processing of products for economic development by 2019/20	Certification programme implemented		–	–	Certification programme implemented	Certification programme implemented	Certification programme implemented
		556 commodity-based cooperatives supported		–	–	126 commodity-based cooperatives supported	134 commodity-based cooperatives supported	140 commodity-based cooperatives supported	156 commodity-based cooperatives supported

10.2 Programme performance indicator and annual targets for 2017/18 to 2019/20

Programme performance indicator		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.3.1	Enabling environment for smallholder access to markets	Nine smallholder and commercial producers in rural areas linked to main stream markets and downstream agro-processing enterprises	18 smallholder and commercial producers in rural areas linked to main stream markets and downstream agro-processing enterprises	SA-GAP certification programme implemented for smallholder producers of fresh produce	Annual report on the implementation of SA-GAP certification programme	Annual report on the implementation of SA-GAP certification programme	Annual report on the implementation of SA-GAP certification programme	Annual report on the implementation of SA-GAP certification programme
2.3.2	Number of agro-processing entrepreneurs trained on processing norms and standards	–	–	Strategy on support and development of agro processing enterprises	12	28	35	40
2.3.3	Number of commodity-based cooperatives established	11 commodity based cooperatives were established	18	18	18	16	14	12
2.3.4	Number of cooperatives supported with training	A total of 175 cooperatives supported with training	90	99	108	118	126	144
2.3.5	AgriBEE Enforcement Regulation implemented	–	–	–	AgriBEE Enforcement Regulations developed	AgriBEE Enforcement Regulations published in <i>Government Gazette</i>	AgriBEE Enforcement Regulations implemented	AgriBEE Enforcement Regulations implemented
2.3.6	BBBEE Sector Codes for Agriculture and Forestry implemented	–	Annual report on status of transformation in the agricultural sector	Report on status of transformation in the agricultural sector	Report on the implementation of AgriBEE Sector Code government undertakings	Report on the implementation of AgriBEE Sector Code government undertakings	Report on the implementation of AgriBEE Sector Code government undertakings	Report on the implementation of AgriBEE Sector Code government undertakings
		–	Annual report on status of transformation in the forestry sector	Report on status of transformation in the forestry sector	Report on the implementation of Forest Sector Code government undertakings	Report on the implementation of Forest Sector Code government undertakings	Report on the implementation of Forest Sector Code government undertakings	Report on the implementation of Forest Sector Code government undertakings
2.3.7	Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented	–	–	Market opportunity profile report	Market opportunity profile plan	Market opportunity profile plan	Market opportunity profile plan	Market opportunity profile plan
		–	Monitor and implement trade agreements and participate in trade negotiations	Implement trade agreements and participate in trade negotiations	Implement trade agreements and participate in trade negotiations	Implement trade agreements and participate in trade negotiations	Implement trade agreements and participate in trade negotiations	Implement trade agreements and participate in trade negotiations

Programme performance indicator		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.3.8	International Relations Strategy implemented	Implementation of bilateral engagements and new agreements facilitated	Strategic engagement of partners within South-South, north south and multilateral agencies/forums	Report on strategic engagement of partners within South-South, north south and multilateral agencies/forums	Report on strategic engagement of partners within South-South, north south and multilateral agencies/forums	Report on strategic engagement of partners within South-South, north south and multilateral agencies/forums	Report on strategic engagement of partners within South-South, north south and multilateral agencies/forums	Report on strategic engagement of partners within South-South, north south and multilateral agencies/forums
		–	Strategic engagement of partners within Africa and African multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and African multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and African multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and African agencies	Report on strategic engagement of partners within Africa and African agencies	Report on strategic engagement of partners within Africa and African agencies
		CAADP provincial consultations were held in all nine provinces in preparation of the signing of CAADP compact	CAADP compact prepared for signature	DAFF national CAADP investment plan approved and launched	Review and monitor the national AFF investment plan	Status report on compliance to AU and SADC obligations	Status report on compliance to AU and SADC obligations	Status report on compliance to AU and SADC obligations

10.3 Quarterly targets for 2017/18

Performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.1	Enabling environment for small-holder access to market	Quarterly	Annual report on the implementation of SA-GAP certification programme	Quarterly progress report of SA-GAP certification programme	Quarterly progress report of SA-GAP certification programme	Quarterly progress report of SA-GAP certification programme	Quarterly progress report of SA-GAP certification programme Annual report on the implementation of SA-GAP certification programme
2.3.2	Number of agro-processing entrepreneurs trained on processing norms and standards	Annually	28	–	–	28	–
2.3.3	Number of commodity-based cooperatives established	Quarterly	16	4	4	4	4
2.3.4	Number of cooperatives supported with training	Quarterly	118	15	35	35	33
2.3.5	AgriBEE Enforcement Regulation implemented	Quarterly	AgriBEE Enforcement Regulations published in <i>Government Gazette</i>	Submit Enforcement Regulation to dti for publication of 60 days	Consult public on Enforcement Regulation	Consolidate inputs from the public	Submit final draft of Enforcement Regulation to dti for publication

Performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.6	BBBEE Sector Codes for Agriculture and Forestry implemented	Annually	Report on implementation of the AgriBEE Sector Code government undertakings	–	–	–	Report on implementation of the AgriBEE Sector Code government undertakings
		Annually	Report on implementation of the Forestry Sector Code government undertakings	–	–	–	Report on implementation of the Forestry Sector Code government undertakings
2.3.7	Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan Implemented	Quarterly	Market opportunity profile plan	–	–	Draft market opportunity profile report for the meat sector	Final market opportunity profile report for the meat sector
		Quarterly	Implement trade agreements and participate in trade negotiations	Report on the implementation and negotiations of trade agreements	Report on the implementation and negotiations of trade agreements	Report on the implementation and negotiations of trade agreements	Report on the implementation and negotiations of trade agreements
2.3.8	International Relations Strategy implemented	Quarterly	Report on strategic engagement of partners within South -South, north south and multilateral agencies/forums	Report on coordination of bilateral and multi-lateral cooperation engagements	Report on coordination of bilateral and multi-lateral cooperation engagements	Report on coordination of bilateral and multi-lateral cooperation engagements	report on coordination of bilateral and multi-lateral cooperation engagements
		Quarterly	Report on strategic engagement of partners within Africa and African agencies	Report on coordination of strategic engagement of partners within Africa and African agencies	Report on coordination of strategic engagement of partners within Africa and African agencies	Report on coordination of strategic engagement of partners within Africa and African agencies	Report on coordination of strategic engagement of partners within Africa and African agencies
		Quarterly	Status report on compliance to AU and SADC obligations	Progress report on compliance to AU and SADC obligations	Progress report on compliance to AU and SADC obligations	Progress report on compliance to AU and SADC obligations	Status report on compliance to AU and SADC obligations

10.4 Reconciling performance targets with the budget and MTEF

Per subprogramme	2017/18	2018/19	2019/20
	R'000	R'000	R'000
Management	5 066	5 300	5 652
International Relations and Trade	121 834	127 210	135 629
Cooperatives and Rural Enterprise Development	70 895	74 488	79 098
Agro-processing and Marketing	63 911	67 200	71 316
	261 706	274 198	291 695

10.5 Expenditure estimates

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Rand thousand '000							
Subprogrammes							
Management	1,373	2,641	3,142	5 099	5 066	5 300	5 652
International Relations and Trade	134,472	133,812	113,991	123 262	121 834	127 210	135 629
Cooperatives and Rural Enterprise Development	60,486	112,613	64,289	118 814	70 895	74 488	79 098
Agro-processing and Marketing	60,003	57,934	55,336	56 821	63 911	67 200	71 316
Total				303 996	261 706	274 198	291 695
Economic classification							
<i>Current payments</i>	<i>135,330</i>	<i>139,395</i>	<i>125,830</i>	<i>132 765</i>	<i>138 642</i>	<i>144 821</i>	<i>155 014</i>
Compensation of employees	79,492	97,826	94,374	101 430	106 037	109 230	117 538
Salaries and wages	70,318	87,470	83,607	89 040	95 090	98 506	106 214
Social contributions	9,174	10,356	10,767	12 390	10 947	10 724	11 324
Goods and services	55,838	41,569	31,456	31 335	32 605	35 591	37 476
Administrative fees	597	480	661	1 088	731	795	841
Advertising	1,103	743	819	324	456	515	544
Minor Assets	394	88	436	79	108	46	48
Audit costs: External	0	0	0	0	0	0	0
Bursaries: Employees	225	170	136	360	356	381	402
Catering: Departmental activities	324	246	278	414	0	0	0
Communication (G&S)	945	1,088	1,018	1 333	1 224	1 331	1 406
Computer services	132	214	166	92	70	85	90
Consultants: Business and advisory services	909	572	532	69	25	44	46
Infrastructure and planning services	11,174	2,572	0	7 301	0	0	0
Laboratory services	0	0	0	0	0	0	0
Legal services (G&S)	0	25	0	40	0	0	0
Contractors	243	87	52	65	5	5	5
Agency and support/ outsourced services	12,733	4,679	1,659	916	10 752	11 349	11 955
Entertainment	144	493	53	40	38	38	39
Fleet services (including government motor transport)	480	215	176	191	217	270	285
Inventory: Clothing material and accessories	0	0	0	0	0	0	0

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Inventory: Farming supplies	0	0	0	0	0	0	0
Inventory: Food and food supplies	0	0	0	0	0	0	0
Inventory: Fuel, oil and gas	0	0	0	147	327	363	383
Inventory: Learner and teacher support material	0	0	0	0	0	0	0
Inventory: Materials and supplies	0	0	0	5	5	6	6
Inventory: Medical supplies	0	0	0	0	0	0	0
Inventory: Medicine	0	0	0	0	0	0	0
Inventory: Other supplies	0	0	0	0	0	0	0
Consumable supplies	185	262	75	71	84	89	95
Consumables: Stationery, printing and office supplies	1,023	497	619	1 010	1 039	1 147	1 212
Operating leases	8,742	9,372	5,950	1 912	2 590	2 603	2 749
Rental and hiring	0	0	0	0	65	70	74
Property payments	18	54	68	0	0	0	0
Transport provided: Departmental activity	0	0	0	0	0	0	0
Travel and subsistence	10,898	11,507	11,371	11 521	11 614	13 171	13 833
Training and development	802	1,967	471	864	851	1 133	1 192
Operating payments	2,722	4,969	6,815	3 007	2 048	2 150	2 271
Venues and facilities	2,045	1,269	101	486	0	0	0
Interest and rent on land	0	0	0	0	0	0	0
Interest (Incl. interest on unitary payments (PPP))	0	0	0	0	0	0	0
Rent on land	0	0	0	0	0	0	0
Transfers and subsidies	119,194	166,724	110,309	170 361	122 786	129 103	136 334
Provinces and municipalities	3	2	3	10	11	12	13
Provinces	0	0	0	0	0	0	0
Municipalities	3	2	3	10	11	12	13
Departmental agencies and accounts	35,819	37,830	36,460	35 310	41 917	44 348	46 831
Departmental agencies (non-business entities)	35,819	37,830	36,460	35 310	41 917	44 348	46 831
Higher education institutions	0	0	0	0	0	0	0
Foreign governments and international organisations	46,445	38,784	31,911	42 445	36 276	37 575	39 679
Public corporations and private enterprises	36,881	89,067	40,693	92 398	44 582	47 168	49 811
Public corporations	36,878	89,056	40,692	92 398	44 582	47 168	49 811
Private enterprises	3	11	1	0	0	0	0

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Non-profit institutions	0	0	986	0	0	0	0
Households	46	1,041	256	198	0	0	0
Social benefits	46	1,041	256	198	0	0	0
Other transfers to households	0	0	0	0	0	0	0
Payments for capital assets	1,810	858	610	870	278	274	347
Buildings and other fixed structures	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0
Other fixed structures	0	0	0	0	0	0	0
Machinery and equipment	1,810	858	610	870	278	274	347
Transport equipment	715	275	0	243	0	0	0
Other machinery and equipment	1,095	583	610	627	278	274	347
Biological assets	0	0	0	0	0	0	0
Software and other intangible assets	0	0	0	0	0	0	0
Payments for financial assets	0	23	9	0	0	0	0
Total	256,334	307,000	236,758	303 996	261 706	274 198	291 695

10.6 Risk management

Risks description	Mitigating factors
Restrictive or unfavourable global trade regulations on agriculture, forestry and fisheries	Trade diplomacy—experts used to negotiate/address trade issues at various meetings (bilateral, regional or multi-lateral)
Anti-competitive behaviour of players in the agricultural sector	- DAFF provides comment on mergers/acquisition and other related matters to the Competition Commission - Agro-processing and marketing strategies in place
Agricultural sector not transforming to expectation	- Forestry Charter - Agricultural Development Trust - Vulnerable Workers Summit resolutions - Sectoral minimum wage - AgriBEE Charter - Delivery units established

11. Programme 5: Forestry and Natural Resources Management

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

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

11.1 CONSOLIDATED PERFORMANCE INDICATORS AND ANNUAL TARGETS

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

Consolidated performance indicator		Audited/actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
4.1.5	Number of hectares of land rehabilitated					16 000*	16 000*	16 000*

* The medium-term targets for 2017/18—2019/20 relate to the hectares of land that will be rehabilitated at the PDAs through the LandCare conditional grant transferred to the Provincial Departments of Agriculture

9.3.1 Provincial breakdown 2017/18

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

11.2 Strategic objectives and annual targets for 2017/18 to 2019/20

Strategic objective		Strategic objective indicator	Strategic Plan target (5-year target)	Audited/actual			Estimated performance	Medium-term targets		
				2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
2.1	Ensure increased production and productivity in prioritised areas as well as value chains	Increase the production of timber by planting temporary unplanted areas (TUPs by 2019/20)	8 625 ha of TUP planted	TUPs 2 005,41 ha	2 098,94 ha planted	2 279,79 ha planted	1 725 ha of TUP replanted	1 725 ha planted	1 725 ha planted	1 725 ha planted
3.1	Lead and coordinate food security initiatives	Implement the Agro-forestry strategy framework to contribute towards food security initiatives by 2019/20	Implementation of the Agro-forestry strategy framework	–	–	Agro-forestry strategy developed	Agro-forestry strategy framework approved by EXCO	Implementation of the Agro-forestry strategy framework	Implementation of the Agro-forestry strategy framework	Implementation of the Agro-forestry strategy framework
4.1	Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources	Rehabilitation of natural resources to promote the sustainable use and management of natural resources by 2019/20	1 500 ha of land rehabilitated	–	–	302,65 ha	300 ha of land rehabilitated	300 ha of land rehabilitated	300 ha of land rehabilitated	300 ha of land rehabilitated

Strategic objective		Strategic objective indicator	Strategic Plan target (5-year target)	Audited/actual			Estimated performance	Medium-term targets		
				2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
4.2	Ensure the adaptation and mitigation to climate change through effective implementation of prescribed frameworks	Implement climate change adaptation and mitigation plans by 2019/20	Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries implemented	–	–	Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries implemented	Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries implemented	Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries reviewed	Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries reviewed	Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries implemented

11.3 Programme performance indicator and annual targets for 2016/17 to 2019/20:

Programme performance indicator		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
2.1.1	Number of hectares planted in temporary unplanted areas (TUPs)	TUPs 2 005.41 ha	2 098.94 ha planted	2 279.79 ha planted	1 725 ha	1 725 ha	1 725 ha	1 725 ha
2.1.2	Re-commissioning of Western Cape state forest plantations	–	–	–	Conduct land rights enquiry	Establishment of three legal entities	Facilitate the replanting of area	Facilitate the replanting of area
3.1.1	Agro-forestry Strategy framework implemented	–	–	Agro- forestry Strategy was developed	Agro-forest-ry Strategy approved by EXCO	Draft Memo-randum of Un-derstanding for two pilot sites developed	Agro-forest-ry Strategy framework piloted for two sites	Agro-forest-ry Strategy framework implemented
4.1.1	Monitoring of agricultural land rehabilita-tion interven-tions	–	–	–	–	Annual performance monitoring report on ag-ricultural land rehabilitation interventions	Annual performance monitoring report on ag-ricultural land rehabilitation interventions	Annual performance monitoring report on ag-ricultural land rehabilitation interventions
4.1.2	Number of hectares of state indige-nous forests rehabilitated	Total hectares rehabilitated: Woodland: 612,31 ha	591,2 329 ha of state indigenous forests were rehabilitated	302.65 ha	300 ha of state indigenous forests.	300 ha of state indigenous forests.	300 ha of state indigenous forests.	300 ha of state indigenous forests.
4.1.3	Number of projects to support revital-isation of irriga-tion schemes implemented	265 ha were revitalised at Vaalharts Irri-gation Scheme	–	250 ha	1	1	1	1

Programme performance indicator		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
4.2.1	Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries approved	Climate change Adaptation and Mitigation programmes developed and approved	Climate Change Research Programme on crop suitability has been implemented in the Free State, Limpopo and Mpumalanga Provinces (detailed report on the implementation was compiled)	Biogas production integrated crop-livestock system was implemented and the report on implementation was compiled	Implement climate change plan through vulnerability mapping for conventional farming systems	Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries approved by EXCO	Climate Change Mitigation and Adaptation plan implementation guidelines approved by EXCO	Implementation of the Climate Change Mitigation and Adaptation plan monitored
4.2.2	Climate Smart Agriculture (CSA) strategic framework approved	–	–	–	–	Draft Climate Smart Agriculture (CSA) strategic framework developed	Climate Smart Agriculture (CSA) strategic framework implementation guidelines developed and approved by EXCO	Implementation of the CSA strategic framework monitored

11.4 Quarterly targets for 2017/18:

11.4.1 Consolidated performance indicators

Consolidated programme performance indicator	Reporting period	Annual target	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4.1.5 Number of hectares of land rehabilitated	Annually	16 000*	1 000	4 000	8 000	3 000

11.4.2 Programme performance indicators:

Programme performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1.1	Number of hectares planted in temporary unplanted areas (TUPs)	Quarterly	1 725 ha	–	–	850	875
2.1.2	Re-commissioning of Western Cape state forest plantations	Quarterly	Establishment of 3 legal entities	Consultation of communities on the options of the legal entity to adopt	Adoption of community resolution on the entity adopted	Draft and adopt constitution on the legal entity adopted	Establishment of 3 legal entities
3.1.1	Agro-forestry Strategy framework implemented	Quarterly	Draft Memorandum of Understanding for 2 pilot sites developed	Concept document on pilots developed	Consultation with stakeholders	–	Draft Memorandum of Understanding for 2 pilot sites developed

Programme performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1.1	Monitoring of agricultural land rehabilitation interventions	Bi-annually	Annual performance monitoring report on agricultural land rehabilitation interventions	–	Midterm performance monitoring report on agricultural land rehabilitation interventions	–	Annual performance monitoring report on agricultural land rehabilitation interventions
4.1.2	Number of hectares of state indigenous forests rehabilitated	Quarterly	300 ha of state indigenous forests	–	100	100	100
4.1.3	Number of projects to support revitalisation of irrigation schemes implemented	Annually	1	–	–	–	1
4.2.1	Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries approved	Quarterly	Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries approved by EXCO	Consolidated draft Climate change Adaptation and Mitigation plan developed	Tabling for inputs and comments at ASRD/STC	Tabling for inputs and comments at MANCO	Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries approved by EXCO
4.2.2	Climate Smart Agriculture (CSA) Strategic Framework approved	Quarterly	Draft Climate Smart Agriculture (CSA) Strategic Framework developed	Situational analysis report developed	3 – provincial stakeholders consultation workshops to solicit and consolidate inputs and comments	1 - national stakeholders consultation workshop to solicit and consolidate inputs comments	Draft Climate Smart Agriculture (CSA) Strategic Framework developed

11.6 Reconciling performance targets with the budget and MTEF

Per subprogramme	2017/18	2018/19	2019/20
	R'000	R'000	
Management	3 642	3 784	4 051
Forestry Operations	479 497	499 913	535 703
Forestry Oversight and Regulation	61 688	64 465	68 717
Natural Resources Management	471 893	505 214	435 716
Total	1 016 720	1 073 376	1 044 187

11.7 Expenditure estimates

	Expenditure outcome		Adjusted appropriation		Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Rand thousand '000							
Subprogrammes							
Management	4,296	5,979	25,435	4 104	3 642	3 784	4 051
Forestry Operations	468,206	454,781	440,188	464 109	479 497	499 913	535 703
Forestry Oversight and Regulation	48,358	49,336	52,944	56 101	61 688	64 465	68 717
Natural Resources Management	623,839	793,549	343,713	613 392	471 893	505 214	435 716
Total	1 144 699	1 303 645	862 280	1 137 706	1 016 720	1 073 376	1044 187
Economic classification							
Current payments	642,859	663,663	664,926	926 086	757 995	791 145	845 460
Compensation of employees	482,496	491,208	503,672	530 481	557 720	577 578	621 513
Salaries and wages	415,535	423,419	432,092	450 656	480 948	499 550	539 116
Social contributions	66,961	67,789	71,580	79 825	76 772	78 028	82 397
Goods and services	160,010	172,168	161,254	394 551	198 930	212 151	222 452
Administrative fees	566	1,045	2,240	1 473	1 556	1 627	1 716
Advertising	5,050	2,814	3,074	2 514	2 212	5 457	2 382
Minor Assets	1,032	580	299	2 230	5 699	4 753	5 019
Audit costs: External	0	0	0	0	0	0	0
Bursaries: Employees	507	453	354	1 143	1 343	1 376	1 454
Catering: Departmental activities	286	80	137	172	0	0	0
Communication (G&S)	4,714	5,288	5,489	6 351	5 821	6 093	6 432
Computer services	200	4,349	52	2 204	970	998	1 054
Consultants: Business and advisory services	2,867	1,905	8,113	6 725	4 645	5 017	5 298
Infrastructure and planning services	469	1,606	3,217	4 029	0	0	0
Laboratory services	2	0	0	0	0	0	0
Legal services (G&S)	802	1,590	1,506	1 551	844	890	940
Contractors	18,969	19,460	6,018	20 182	15 763	16 432	17 351
Agency and support/outsourced services	15,665	19,768	17,700	23 566	38 004	41 604	41 862
Entertainment	41	25	21	30	30	30	30
Fleet services (including government motor transport)	3,587	5,334	8,142	8 061	13 454	10 833	13 461
Inventory: Clothing material and accessories	0	0	14	714	2 558	2 683	2 855
Inventory: Farming supplies	9,847	6,462	16,187	229 470	12 690	14 115	15 324
Inventory: Food and food supplies	0	0	434	220	300	300	500
Inventory: Fuel, oil and gas	26	0	561	241	883	1 098	1 475
Inventory: Learner and teacher support material	0	0	0	0	0	0	0
Inventory: Materials and supplies	0	0	510	111	677	688	735
Inventory: Medical supplies	0	0	0	0	0	0	0
Inventory: Medicine	0	0	0	0	0	0	0
Inventory: Other supplies	1	2	0	5	20	20	20
Consumable supplies	28,034	25,380	10,927	14 801	23 651	28 998	29 945
Consumables: Stationery, printing and office supplies	2,152	2,122	1,629	3 959	5 338	5 643	5 958
Operating leases	0	0	0	2 532	711	711	751
Rental and hiring	342	0	0	851	1 653	1 749	1 847
Property payments	15,432	20,747	13,516	22 215	20 211	20 065	21 187
Transport provided: Departmental activity	0	0	0	8	15	20	21

	Expenditure outcome		Adjusted appropriation		Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Travel and subsistence	35,587	38,654	37,045	28 986	28 223	29 075	32 307
Training and development	3,952	4,466	3,577	5 227	6 651	6 979	7 370
Operating payments	3,621	3,803	3,909	4 915	5 008	4 897	5 158
Venues and facilities	6,259	6,235	16,583	65	0	0	0
Interest and rent on land	353	287	0	1 054	1 345	1 416	1 495
Interest (Incl. interest on unitary payments (PPP))	2	0	0	42	0	0	0
Rent on land	351	287	0	1 012	1 345	1 416	1 495
Transfers and subsidies	431,407	593,268	149,955	159 049	221 291	242 765	157 155
Provinces and municipalities	409,678	562,298	124,337	146 889	213 460	234 607	148 674
Provinces	409,077	561,598	123,612	145 999	212 675	233 809	147 865
Municipalities	601	700	725	890	785	798	809
Departmental agencies and accounts	3,000	3,000	3,004	2 000	2 000	2 000	2 000
Departmental agencies (non-business entities)	3,000	3,000	3,004	2 000	2 000	2 000	2 000
Higher education institutions	0	0	0	0	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0
Public corporations and private enterprises	102	29	7	0	0	0	0
Public corporations	0	0	0	0	0	0	0
Private enterprises	102	29	7	0	0	0	0
Non-profit institutions	9,869	14,162	12,699	4 884	5 365	5 646	5 940
Households	8,758	13,779	9,908	5 276	466	512	541
Social benefits	8,746	13,765	9,609	5 276	466	512	541
Other transfers to households	12	14	299	0	0	0	0
Payments for capital assets	70,347	46,690	47,011	52 571	37 434	39 466	41 572
Buildings and other fixed structures	15	95	0	8 520	0	0	0
Buildings	15	95	0	110	0	0	0
Other fixed structures	0	0	0	8 410	0	0	0
Machinery and equipment	70,332	46,595	47,011	43 891	37 313	39 344	41 443
Transport equipment	64,918	41,314	42,924	36 014	34 793	36 845	38 946
Other machinery and equipment	5,414	5,281	4,087	7 877	2 520	2 499	2 497
Biological assets	0	0	0	100	121	122	129
Software and other intangible assets	0	0	0	60	0	0	0
Payments for financial assets	86	24	388	0	0	0	0
Total	1,144,699	1,303,645	862,280	1 137 706	1,016, 720	1,073, 376	1,044, 187

11.8 Risk management

Risks description	Mitigating factors
Unsustainable use and degradation of natural resource	• Early warning systems • Reduction/mitigation and recovery of disaster risk • Capacity building, training and awareness • Climate change Adaptation and Mitigation Plan (plan and programmes) • Subdivision of Agricultural Land Act, 1970 (Act No. 70 of 1970) (SALA) • Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983) (CARA) • National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998) (NVFFA) • National Forests Act, 1998 (Act No. 84 of 1998) • Some provinces utilise CASP and Ilima/Letsima funds for work on irrigation schemes

12. Programme 6: Fisheries

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

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

12.1 Strategic objective and annual targets for 2017/18 to 2019/20

Strategic objective		Strategic objective indicator	Strategic Plan target (5-year target)	Audited/actual			Estimated performance	Medium-term targets		
				2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
2.1	Ensure increased production and productivity in prioritised areas as well as value chains	Promote aquaculture for economic growth by 2020	19 aquaculture projects supported	–	–	–	8 aquaculture projects supported	4 aquaculture projects supported	4 aquaculture projects supported	3 aquaculture projects supported
3.1	Lead and coordinate government food security initiatives	Promote transformation and production of fishery by 2020	Framework for the allocation of fishing rights implemented	–	–	–	Monitor and regulate rights allocated to nine fishing sectors	Review policies and application forms for fishing sectors which have fishing rights that expire by 2020	Allocate fishing rights to 12 fishing sectors that expire in 2020	Monitor and regulate rights allocated to 12 fishing sectors
4.1	Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources	Promote, conserve, protect and recovery of depleted natural resources by 2020	Recovery plans of prioritised fish stocks	–	–	–	Recovery plans of prioritised fish stocks	Recovery plans of prioritised fish stocks	Recovery plans of prioritised fish stocks	Recovery plans of prioritised fish stocks

12.2 Programme performance indicators and annual targets for 2017/18 to 2019/20

Programme performance indicator		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.1.1	Number of aquaculture catalyst projects (identified and listed under Operation Phakisa) supported	23 fish farms supported	10 fish farms supported	4 Operation Phakisa projects for phase 1 supported	5 Operation Phakisa projects for phase 1 supported 3 Operation Phakisa projects for phase 2 supported	4 Operation Phakisa projects for phase 3 supported	4 Operation Phakisa projects for phase 3 supported	3 Operation Phakisa projects for phase 3 supported
2.1.2	Aquaculture Development Act developed and implemented as per Operation Phakisa	–	Draft Aquaculture Bill approved by the Minister for public consultation Public consultation completed	Bill submitted to Parliament for approval	Bill approved	Aquaculture Development Bill submitted to Cabinet	Aquaculture Development Act implemented	Aquaculture Development Act implemented
2.1.3	Number of aquaculture research projects conducted	–	1 new study on reproduction of an aquaculture candidate species conducted	2 new studies on genetics and nutrition for aquaculture species conducted	2 new studies on new candidate species for aquaculture conducted	2 new research projects on production systems of new candidate species for aquaculture conducted	2 new studies on economics of new candidate species for aquaculture conducted	2 new studies on food safety for new aquaculture species conducted
3.1.1	Commercial fishing rights allocated and appeals process managed	FRAP 2013 policies	Fishing Rights Allocation Rights (FRAP) Framework drafted	Develop sector-specific policies and allocate rights to nine fishing sectors	Issue permits and permit conditions in the nine newly allocated fishing sectors	Allocate Rights in the Abalone and West Coast Rock Lobster Sector	Review policies and application forms for 12 fishing sectors which expire in 2020	Allocate fishing rights to 12 fishing sectors that expire in 2020
		–	–	–	–	Appeals in the 8 newly allocated fishing sectors finalised	–	–
3.1.2	Small-scale Fisheries Policy implemented	Interim relief measures on providing access to marine resources	Regulations promulgated under MLRA amended to include the management of small-scale fisheries	Rights allocated to registered small-scale fisheries cooperatives	Rights allocated to registered small-scale fisheries cooperatives	Support to registered small-scale fisheries cooperatives	Monitor and support of the small-scale fisheries sector	Monitor and support of the small-scale fisheries sector

Programme performance indicator		Audited/actual			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
4.1.1	Sustainable management of fish stock	Annual TAC/ TAEs in abalone, hake, West Coast rock lobster and line-fish were set in line with the agreed Operational Management Procedure (OMP)	Recovery plans for 2 sectors, abalone and West Coast rock lobster, revised	Recovery plans for the 3 sectors: abalone, West Coast rock lobster and deep-water hake updated	Recovery plans for the 2 sectors: abalone and West Coast rock lobster	Recovery plans for the 2 sectors: abalone and West Coast rock lobster	Recovery plans for the 2 sectors: abalone and West Coast rock lobster	Recovery plans for the 2 sectors: abalone and West Coast rock lobster
		–	Research report to indicate fish stock levels compiled	Research report to indicate fish stock levels compiled	Research report to indicate fish stock levels compiled	Research reports compiled for 2 sectors	Research reports compiled for 2 sectors	Research reports compiled for 2 sectors
4.1.2	Number of inspections and joint operations (through the Operation Phakisa initiative 5 of Oceans Economy) with partners	–	–	26 Operations Compliance = 12 Monitoring and Surveillance = 6 Fisheries Protection Vessels = 8	30 Operations Compliance = 14 Monitoring and Surveillance = 8 Fisheries Protection Vessels = 8	39 Operations	35 Operations	35 Operations
		The IFSS has been implemented by conducting 679 sea-based inspections, 1 557 land-based vessels inspections and 292 investigations of rights holders	4 598 compliance and enforcement measures in the 6 prioritised fisheries sectors: hake, abalone, rock lobster and line fish implemented	4 548 compliance and enforcement measures in the 4 prioritised fisheries sectors: hake, abalone, rock lobster and linefish implemented	2 900 compliance and enforcement measures in the 6 prioritised fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid implemented	3 200 compliance and enforcement measures in the 6 prioritised fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid implemented	3 200 compliance and enforcement measures in the 6 prioritised fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid implemented	3 200 compliance and enforcement measures in the 6 prioritised fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid implemented
4.1.3	Number of investigations conducted	–	–	–	276	276	280	284

9.2 Quarterly targets for 2017/18

Programme performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1.1	Number of aquaculture catalyst projects (identified and listed under Operation Phakisa) supported	Quarterly	4 Operation Phakisa projects for phase 3 supported	1 Operation Phakisa project supported	1 Operation Phakisa project supported	1 Operation Phakisa project supported	1 Operation Phakisa project supported

Programme performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1.2	Aquaculture Development Act developed and implemented as per Operation Phakisa	Quarterly	Aquaculture Development Bill recommended by Cabinet to Parliament Bill submitted to Parliament	Aquaculture Development Bill undergone NED-LAC processes	Aquaculture Development Bill submitted to Cabinet	–	
2.1.3	Number of aquaculture research projects conducted	Quarterly	2 new studies on production systems for new candidate species for aquaculture conducted	Progress report on integrated production methods within production systems	Progress report on integrated production methods within production systems	Progress report on integrated production methods within production systems	Final progress report on integrated production methods within production systems
3.1.1	Commercial fishing rights allocated and appeals process managed	Quarterly	Allocate Rights in the abalone and West Coast rock lobster sector	–	Allocate Rights in the abalone and West Coast rock lobster sector	Formulate TAC/TAE Recommendations for allocated fishing sectors	Draft internal policies for 12 fishing sectors owing for allocations in 2020
			Appeals in the 8 newly allocated fishing sectors finalised	–	Finalised received appeals in the 3 allocated fishing sectors	–	Finalised received appeals in the 5 allocated fishing sectors
3.1.2	Small-scale Fisheries Policy implemented	Quarterly	Support to registered small-scale fisheries cooperatives	Finalise rights allocated to registered small-scale fisheries cooperatives	–	Set up co-management forums	Facilitate support programme to provide socioeconomic upliftment of communities
4.1.1	Sustainable management of fish stock	Bi-annually	Recovery plans for the 2 sectors: Abalone and West Coast rock lobster	–	–	Recommendation on determination of TAC, TAE or combination thereof in respect of the Abalone and West Coast rock lobster fishing sectors submitted for approval	Abalone and West Coast rock lobster Inter-area schedules prepared and implemented by issuing permits
		Annually	Research reports compiled for sectors	–	Research reports to update status of fish stocks and recommend catch limits to achieve recovery targets	–	–

Programme performance indicator		Reporting period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1.2	Number of inspections and joint operations (through the Operation Phakisa initiative 5 of Oceans Economy) with partners	Quarterly	39 operations compliance = 18 monitoring and surveillance = 11 fisheries protection vessels = 10	9 operations compliance = 5 monitoring and surveillance = 2 fisheries protection vessels = 2	10 operations	12 operations	8 operations
		Quarterly	3 200 compliance and enforcement measures in the 6 prioritised fisheries sectors: hake, abalone, rock lobster, line fish, pelagic and squid implemented	900 compliance = 500 fisheries protection vessels = 400	700	900	700
4.1.3	Number of investigations conducted	Quarterly	276 investigations	69 investigations	69 investigations	69 investigations	69 investigations

12.4 Reconciling performance targets with the budget and MTEF

Per subprogramme	2017/18	2018/19	2019/20
	R'000	R'000	R'000
Management	3 124	3 232	3 478
Aquaculture	38 454	39 811	42 837
Monitoring Control and Surveillance	86 198	89 243	96 033
Marine Resources Management	22 677	23 482	25 268
Fisheries Research and Development	69 765	72 310	77 829
Marine Living Resources Fund	261 966	276 376	291 853
Total	482 184	504 454	537 298

12.5 Expenditure estimates

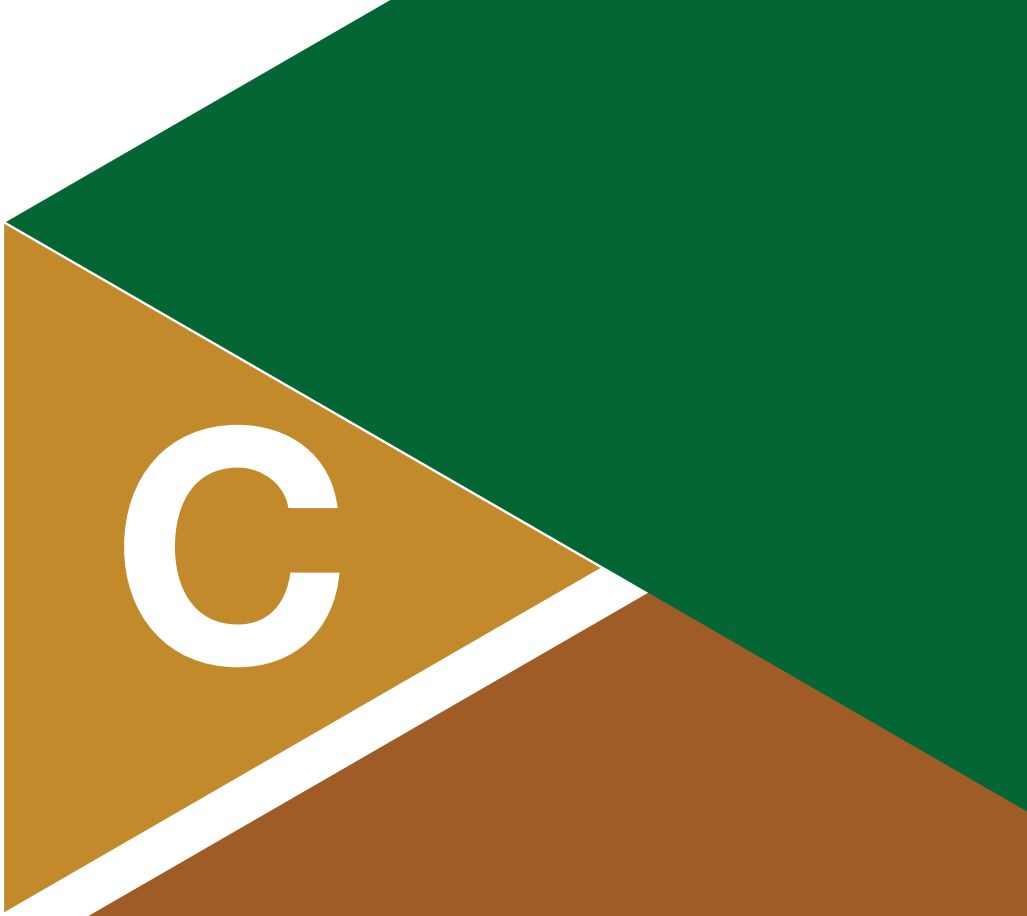
	Expenditure outcome			Adjusted appro- priation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Rand thousand '000							
Subprogrammes							
Management	748	3,159	2,147	3 028	3 124	3 232	3 478
Aquaculture	35,822	29,952	33,800	37 803	38 454	39 811	42 837
Monitoring Control and Surveillance	72,571	78,056	87,169	84 940	86 198	89 243	96 033
Marine Resources Management	17,975	19,176	20,341	22 285	22 677	23 482	25 268
Fisheries Research and Development	56,989	58,091	63,810	68 783	69 765	72 310	77 829
Marine Living Resources Fund	253,545	251,331	258,623	241 759	261 966	276 376	291 853
Total	437,650	439,765	465,890	458 598	482 184	504 454	537 298
Economic classification							
Current payments	177,863	188,001	207,014	216 732	220 218	228 078	245 445

	Expenditure outcome			Adjusted appro- priation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Compensation of employees	177,863	188,001	207,014	216 732	220 218	228 078	245 445
Salaries and wages	155,297	164,555	180,328	180 681	184 479	191 910	207 250
Social contributions	22,566	23,446	26,686	36 051	35 739	36 168	38 195
Goods and services	0	0	0	0	0	0	0
Administrative fees	0	0	0	0	0	0	0
Advertising	0	0	0	0	0	0	0
Minor Assets	0	0	0	0	0	0	0
Audit costs: External	0	0	0	0	0	0	0
Bursaries: Employees	0	0	0	0	0	0	0
Catering: Departmental activities	0	0	0	0	0	0	0
Communication (G&S)	0	0	0	0	0	0	0
Computer services	0	0	0	0	0	0	0
Consultants: Business and advisory services	0	0	0	0	0	0	0
Infrastructure and planning services	0	0	0	0	0	0	0
Laboratory services	0	0	0	0	0	0	0
Legal services (G&S)	0	0	0	0	0	0	0
Contractors	0	0	0	0	0	0	0
Agency and support/outsourced services	0	0	0	0	0	0	0
Entertainment	0	0	0	0	0	0	0
Fleet services (including government motor transport)	0	0	0	0	0	0	0
Inventory: Clothing material and accessories	0	0	0	0	0	0	0
Inventory: Farming supplies	0	0	0	0	0	0	0
Inventory: Food and food supplies	0	0	0	0	0	0	0
Inventory: Fuel, oil and gas	0	0	0	0	0	0	0
Inventory: Learner and teacher support material	0	0	0	0	0	0	0
Inventory: Materials and supplies	0	0	0	0	0	0	0
Inventory: Medical supplies	0	0	0	0	0	0	0
Inventory: Medicine	0	0	0	0	0	0	0
Inventory: Other supplies	0	0	0	0	0	0	0
Consumable supplies	0	0	0	0	0	0	0
Consumables: Stationery, printing and office supplies	0	0	0	0	0	0	0
Operating leases	0	0	0	0	0	0	0
Rental and hiring	0	0	0	0	0	0	0
Property payments	0	0	0	0	0	0	0
Transport provided: Departmental activity	0	0	0	0	0	0	0
Travel and subsistence	0	0	0	0	0	0	0
Training and development	0	0	0	0	0	0	0
Operating payments	0	0	0	0	0	0	0
Venues and facilities	0	0	0	0	0	0	0
Interest and rent on land	0	0	0	0	0	0	0
Interest (Incl. interest on unitary payments (PPP))	0	0	0	0	0	0	0
Rent on land	0	0	0	0	0	0	0
Transfers and subsidies	254,130	251,744	258,830	241 866	261 966	276 376	291 853
Provinces and municipalities	0	0	0	0	0	0	0
Provinces	0	0	0	0	0	0	0

	Expenditure outcome			Adjusted appro- priation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Municipalities	0	0	0	0	0	0	0
Departmental agencies and accounts	253,545	251,331	258,623	241 759	261 966	276 376	291 853
Departmental agencies (non-business entities)	253,545	251,331	258,623	241 759	261 966	276 376	291 853
Higher education institutions	0	0	0	0	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0
Public corporations and private enterprises	0	0	0	0	0	0	0
Public corporations	0	0	0	0	0	0	0
Private enterprises	0	0	0	0	0	0	0
Non-profit institutions	0	0	0	0	0	0	0
Households	585	413	207	107	0	0	0
Social benefits	545	340	204	107	0	0	0
Other transfers to households	40	73	3	0	0	0	0
Payments for capital assets	5,657	0	0	0	0	0	0
Buildings and other fixed structures	5,657	0	0	0	0	0	0
Buildings	5,657	0	0	0	0	0	0
Other fixed structures	0	0	0	0	0	0	0
Machinery and equipment	0	0	0	0	0	0	0
Transport equipment	0	0	0	0	0	0	0
Other machinery and equipment	0	0	0	0	0	0	0
Biological assets	0	0	0	0	0	0	0
Software and other intangible assets	0	0	0	0	0	0	0
Payments for financial assets	0	20	46	0	0	0	0
Total	437,650	439,765	465,890	458 598	482 184	504 454	537 298

12.6 Risk management

Risks description	Mitigating factors
Unsustainable use and degradation of natural resources	- Marine Living Resource Act, 2014 (Act No. 5 of 2014) (MLRA) - Integrated Fisheries Security Strategy



C

Part C: Links to Other Plans



Part C: Links to other plans

13. FIXED CAPITAL ASSETS

13.1 Acquisition and asset management

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

Project name	Type of infrastructure	Service delivery outputs	2017/18 R'000	2018/19 R'000	2019/20 R'000
FMD border fence	Fence and access roads and water control structures	20 km elephant control fence and 20 km normal fence	23 755	25 061	26 482
Drilling	Boreholes	120 boreholes per year	9 238	9 746	10 299
Pretoria	Parking	Revamping of parking area at Harvest House	1 931	–	–
Upington	Office building and laboratory	Office and laboratory building	1 884	2 800	2 900
Sterkspruit	Seed banks	Site clearance of seed bank at Sterkspruit	–	300	200
Cape Town	Kennels	Sniffer dog kennels	1 000	2 000	2 100
Limpopo: Mutale Municipality District	Seed bank	New seed bank building	1 311	1 100	1 106
Eastern Cape: Sterkspruit	Seed bank	New seed bank building	500	3 000	330
Stellenbosch: Plant Health	Main entrance	Alterations to entrance, Polka Drive in terms of traffic regulations	400	400	–
Mpumalanga, Skukuza: Alterations to offices/laboratories	Building upgrades	Upgrading of existing buildings and laboratories	–	300	–
Durban	Quarantine station	Construction of Animal Quarantine Station: WCS 045521 (project placed on hold pending completion of site clearance)	9 536	13 500	13 092
Stellenbosch Plant Health	Office building	Upgrading and maintenance of building and laboratory facility	3 000	3 405	–
Cape Town Coastline	Office building	Repair and maintenance of fisheries' harbours along the coastline	1 000	–	–
Stellenbosch Quarantine Irrigation Dam	Dams	Rehabilitation of two irrigation dams including repair of dam wall	100	50	50
Stellenbosch Sewerage	Sewerage system	Upgrading of sewerage system	270	–	–
Pretoria	Office building	Upgrading of Plant Genetic Centre in Roodeplaat	3 000	–	–
Pretoria	Office building	Sefala building: Replacement of roof waterproofing structures	3 355	–	–
Pretoria	Office building	Sefala building: Repair and maintenance programme: Status quo report	2	–	–

Project name	Type of infrastructure	Service delivery outputs	2017/18	2018/19	2019/20
			R'000	R'000	R'000
Pretoria	Office building	Sefala building: Re-pair and maintenance programme: Status quo report	280	200	210
Various maintenance and repair projects	Office building	Various maintenance and repair projects	4 500	1 000	1 000
Kempton Park Animal Quarantine Station	Quarantine station	Repairs and maintenance of animal quarantine station	3 107	2 405	2 596
Milnerton	Quarantine station	Upgrading of animal quarantine station	200	4 000	–
GADI	Office building	Upgrading of infrastructure at Grootfontein Agricultural Development Institute	3 000	6 264	19 215
Total			71 369	75 531	79 580

13.2 Movable assets

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

Asset type	2017/18	2018/19	2019/20
	R'000	R'000	R'000
Buildings and other fixed structures	63 760	72 126	75 984
Machinery and equipment	47 042	49 347	51 720
Biological assets	121	122	129
Software and other intangible assets	50	50	53
Total	110 973	121 645	127 886

13.3 Rehabilitation and maintenance of physical assets

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

13.4 Capital transfers

The department plans to transfer the following capital funds:

Item	2017/18	2018/19	2019/20
	R'000	R'000	R'000
ARC: Agricultural research and infrastructure	17 917	18 956	20 018
CASP: Flood damaged infrastructure	139 071	155 936	65 631
Total	156 988	174 892	85 649

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

Departmental receipts	2017/18	2018/19	2019/20
	R'000	R'000	R'000
Sales of goods and services	225 793	240 018	255 139
Sale of scrap, waste and other used current goods	713	758	805
Transfers received	446	475	504
Fines, penalties and forfeits	49	52	55
Interest, dividends and rent on land	4 926	5 236	5 566
Sales of capital assets	1 433	1 523	1 619
Financial transactions in assets and liabilities	8 173	8 687	9 235
Total	241 533	256 749	272 923

13.6 Information and Communication Technology Plan

The Information and Communication Technology Plan for the department will assist the DAFF to standardise hardware and software, internal standardisation and to come up with solutions such as leasing of computers, being innovative in resolving budgets and ensuring the proper use of limited resources to achieve targets.

ICT SDO Values

- D = Done and Delivered
- I = Integrity and Innovation
- C = Communication and Compliance
- T = Technology and Trust

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

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

Outcome	Output	Medium term targets			
		2016/17	2017/18	2018/19	2019/20
Implementation of priority technology projects (technology architecture) as specified by the approved Master Systems Plan	Approved MSP and Implementation Roadmap	Support the procurement testing and roll-out of the AIMS	Review MSP and Implementation Roadmap	Support the procurement testing and roll-out of the AIMS	Support the procurement testing and roll-out of the AIMS

Outcome	Output	Medium term targets			
		2016/17	2017/18	2018/19	2019/20
	Design and implement an integrated Knowledge and Information Management System (KIMS), allowing for the integration of all relevant data layers, capable of supporting decision-making and planning within the sector. (partial fulfilment of MSP)	Business and functional requirements developed	–	Design and implement an integrated Knowledge and Information Management System (KIMS), allowing for the integration of all relevant data layers, capable of supporting decision-making and planning within the sector. (partial fulfilment of MSP)	Business and Functional requirements developed
	Digitisation and preservation of DAFF institutional memory for information digitalisation and preservation of DAFF institutional memory for information availability and access (Implementation of ECM) (partial fulfilment of MSP plan)	2000 files scanned	–	Digitisation and preservation of DAFF institutional memory for information digitalisation and preservation of DAFF institutional memory for information availability and access (Implementation of ECM) (partial fulfilment of MSP plan)	2000 files scanned
	ICT Governance Framework	- ICT Strategic Plan (ICT Plan), ICT Implementation Plan (depicted in the MTEF) and ICT Operational Plan (ICT APP); which is aligned with the departmental Strategic Plan - Optional deliverables that will allow departments to improve the information	–	ICT Governance Framework	- ICT Strategic Plan (ICT Plan), ICT Implementation Plan (depicted in the MTEF) and ICT Operational Plan (ICT APP); which is aligned with the departmental Strategic Plan - Optional deliverables that will allow departments to improve the information
	Approved ICT Disaster Recovery Plan (ICT DRP)	Test run the ICT DRP and record the outcomes	Review ICT Disaster Recovery Plan (ICT DRP)	Test run the ICT DRP and record the outcomes	Review ICT Disaster Recovery Plan (ICT DRP) if necessary
	ICT Infrastructure upgrade done	ICT Infrastructure upgrade done	ICT Infrastructure upgrade done	ICT Infrastructure upgrade done	ICT Infrastructure upgrade done

Outcome	Output	Medium term targets			
		2016/17	2017/18	2018/19	2019/20
	Approved BCP	Refinement and finalisation of the Business Continuity Plan	Refinement and finalisation of the Business Continuity Plan	Refinement and finalisation of the Business Continuity Plan	Simulate the BCP and record the outcomes

13.7 Public Entities and other agencies

Public entities and other agencies	Mandate	Outputs	Current annual budget (R millions)
Agricultural Research Council	The ARC's primary mandate in terms of the Act is to conduct research and development, and effect the transfer of technology in order to promote agriculture and industry	- Number of peer reviewed scientific publications per year - Number of cultivars registered per year - Number of smallholder farmers/clients supported per year - Number of farmers trained per year - Number of extension officers trained per year	974 583
Marine Living Resources Fund	The fund's mandate and core business is to manage the development and sustainable use of South Africa's marine resources, as well as to protect the integrity and quality of the marine ecosystem	- Number of job opportunities in the WfF programme per year - Number of aquaculture catalyst projects supported under Operation Phakisa per year - Number of aquaculture research projects conducted per year - Number of fisheries security inspections conducted per year - Number of enforcement and compliance inspections in the four prioritised fisheries sectors (hake, abalone, rock lobster and line fish) per year	261 966

Public entities and other agencies	Mandate	Outputs	Current annual budget (R millions)
National Agricultural Marketing Council	To provide strategic advice to the Minister of Agriculture, Forestry and Fisheries on all agricultural marketing issues, to improve market efficiency and market access by all participants, optimize export earnings, and improve the viability of the agricultural sector	• Number of trade research reports published per year • Number of agro-food chain journal articles published per year • Number of statutory measures status reports published per year • Number of supply and demand estimates committee reports published per year • Number of registers of directly affected groups reports published per year • Number of status reports of agricultural trusts published per year • Number of training reports on trustee capacity development published per year • Number of Agricultural Markets Schemes Trust and Grain Farmer Development Trust reports published per year • Number of agricultural marketing training programmes facilitated per year • Number of agricultural development schemes designed per year • Number of livestock auctions facilitated per year	41 917
Ncera farms	The mandate of Ncera farms is to provide extension, mechanical services and training and agricultural support services to the farmers settled on Ncera farmland as well as the neighbouring communities.	• Number of villages assisted with mechanisation services per year • Number of tomato boxes produced per year • Number of green pepper boxes produced per year • Number of good quality livestock produced for breeding per year	6 246

Public entities and other agencies	Mandate	Outputs	Current annual budget (R millions)
Onderstepoort Biological Products	The company's mandate is to prevent and control animal diseases that impact on food security, human health and livelihoods	• Number of new markets developed and maintained per year • Number of products and processes per year • Number of new generation products per year • Number of modern technologies developed per year • Number of training sessions for smallholder farmers and technicians facilitated per year • Number of emerging farmers association projects to support the smallholder and emerging farmers market per year	0
PPECB	To ensure orderly export of perishable agricultural products and monitor the proper maintenance of a continuous cold chain for exports	• Number of mobile devices issued to inspectors carrying out their duties per year • Number of depot and port audits undertaken per year • Number of training interventions per year • Number of reliable laboratory results published per year (mycotoxin analytical programme proficiency testing results as indicated by z-scores) • Number of sector education and training authority accredited workshops conducted per year • Number of students trained in the agri-export technologist programme who are successfully placed per year	600

14. Conditional grants

Name of grant	CASP
Purpose	To provide post settlement support to targeted beneficiaries of land reform and redistribution and other producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export
Performance indicator	• Subsistence, smallholder and black commercial farmers supported through CASPYouth, women and farmers with disabilities supported through CASP • Beneficiaries of CASP trained in farming methods, etc. • Beneficiaries of CASP accessing markets • Jobs created • Extension personnel recruited and maintained in the system • Extension officers upgrading qualifications at various institutions • Agricultural Information Management System implemented in nine provinces • Hectares of land ploughed and planted • Yields per hectare of land planted • On-and off farm infrastructure provided and repaired
Continuation	Yes
Motivation	It is not sufficient to provide prospective farmers with land and even capital alone; they must be empowered to manage their businesses effectively and profitably in a competitive and often hostile environment and as such the (CASP) is geared at being the launching pad for smallholder farmers with a comprehensive support package

Name of grant	Ilima/Letsema projects grant
Purpose	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Performance indicator	• Increased agricultural production at both household and national level • Improved household and national food security • Hectares of land ploughed and planted • Yields per hectare of land planted • Improved farm income • Maximised job opportunities • Reduced poverty • Rehabilitated and expanded irrigation schemes
Continuation	Yes
Motivation	Most of South African households are subjected to food insecurity due to high levels of poverty resulting from unemployment together with inadequate means to produce food. The Household Food Insecurity Access Scale which is aimed at determining household access to food showed that the percentage of South African households with inadequate or severely inadequate access to food decreased from 23,95% in 2010 to 22,6% in 2015 (Stats SA 2015 General Household Survey). Agriculture is key to food security and can serve as a basis for poverty alleviation by reducing the cost of basic food and creating employment for the otherwise unemployed. As a result, communities must be encouraged to grow their own food for subsistence or income generation which will enable households to divert their income from purchasing food to meet other pressing requirements, thereby contributing to improving the quality of life

Name of grant	LandCare
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Purpose	To promote sustainable development and use of natural resources by engaging in the community-based initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better quality of life for all
Performance indicator	• Number of hectares of agricultural land under rehabilitation / rehabilitated. • Number of job opportunities as measured by FTEs created through the EPWP
Continuation	Yes, as indicated in the MTSF
Motivation	Assessments of the state of natural agricultural resources, including environment, concluded that up to 80% of the surface area of South Africa is degraded. The degree of degradation varies from “slightly” to “too severely” degraded. The degradation of our natural capital impacts directly on the agro-ecosystem by reducing the capacity to deliver production, ecological and socio-economical services. This results in the reduction of household and national food security, the ability of farmers to generate an income and the livelihoods of rural communities. The focus of the LandCare Programme is to promote stewardship and to assist farmers and rural communities with the rehabilitation of the natural agricultural resources to achieve the long term sustainable use of agricultural land

15. Public-private partnerships

None.

D

Part D: Annexures



Part D: Annexures

16. Annexure 1: Technical Indicator Description for 2017/18 Annual Performance Plan Programme1: Administration

Strategic objective indicators

1.1	Indicator title	Good governance and control systems strengthened by 2019/20
	Short definition	The indicator refers to an improvement in good governance and control systems by the department through audits being executed as per the approved risk-based annual plan
	Purpose/importance	To assist the department to achieve its objectives, comply with relevant laws/regulations/policies and to provide reasonable assurance that controls to mitigate the risks identified and ensure that they are implemented and adhered to
	Source/collection of data	2016/17 Quarter 4: Quarterly progress report that is approved by the Audit Committee 2017/18 Quarter 1: Quarterly progress report that is approved by the Audit Committee 2017/18 Quarter 2: Quarterly progress report that is approved by the Audit Committee 2017/18 Quarter 3: Quarterly progress report that is by the Audit Committee
	Method of calculation	Simple count: 4 Quarterly progress reports that are approved by the Audit Committee.
	Data limitations	Non-cumulative
	Type of indicator	Output
	Calculation type	None
	Reporting cycle	Annually
	New indicator	Slightly adjusted
	Desired performance	Improved operations, risk management, compliance, governance and controls of the department
	Indicator responsibility	Chief Director: Internal Audit Director: Compliance Audit
1.2	Indicator title	Support, guidance and interrelations with stakeholders improved in the sector by 2019/20
	Short definition	Oversee the implementation of the DAFF Communication Strategy and the Stakeholder Engagement Strategy.
	Purpose/importance	This objective will contribute towards a heightened awareness of DAFF mandate and services
	Source/collection of data	Approved media plans for the planned events and the quarterly report on the implementation of the media plans signed by the Chief Director: Communications. Minutes and Resolutions taken at each engagement gathering, report on key strategic discussion, Quarterly reports on the structured engagements signed by the Chief Director: Stakeholder Relations.
	Method of calculation	Simple count: Communication Strategy and Stakeholder Engagement Strategy implemented.
	Data limitations	N/A
	Type of indicator	Output
	Calculation type	N/A
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Increase awareness of DAFF mandate and services
	Indicator responsibility	Chief Director :Stakeholder Relations Chief Director: Communications

1.3	Indicator title	Sector integrated planning, monitoring and evaluation mechanism strengthened by 2019/20
	Short definition	Annually update economical and statistic information on commercial, smallholder and subsistence producers in the sector
	Purpose/importance	To have information on different categories of producers readily available. (Collect, analyse and disseminate information)
	Source/collection of data	Producers, Secondary stats producers and institutions, PDAs
	Method of calculation	Compilation by electronic counting and estimation. Non-probability sampling. Sector specialists' consultations
	Data limitations	Lack of resources and biased and poor representation
	Type of indicator	Output indicator
	Calculation type	None
	Reporting cycle	Annually
	New indicator	No
	Desired performance	All information on producers in the sector readily available
	Indicator responsibility	Chief Director: Monitoring and Evaluation Director: Statistics and Economic Analysis

Programme performance indicators

1.1.1	Indicator title	Efficient and effective risk management
	Short definition	Efficient and effective risk management refers to the implementation of the Risk Management Implementation Plan and the Fraud Prevention Plan. The Risk Management Implementation Plan is a document that is aimed at ensuring the implementation of the Risk Management Strategy. It outlines the risk management activities that will be undertaken by an organisation. The implementation of those activities assists to enhance the risk maturity level of the organisation. The Fraud Prevention Plan is a document that provides a road-map and activities to be undertaken towards the implementation of the Fraud Prevention Strategy of the organisation.
	Purpose/importance	Efficient and effective risk management will be achieved through appropriate frameworks in place, continuous awareness, communication of risk, risk assessments workshops and implementation of risk action plans by branches.
	Source/collection of data	Q1: 2017/18 Risk Management Implementation Plan, Risk communication and awareness plan Q2: Project risk register Q3: 2018/19 Strategic risk register Q4: 2018/19 Risk Management Strategy
	Method of calculation	None
	Data limitations	Unreported risks, poor response from Branches, quality of information from Branches
	Type of indicator	Output
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increased risk maturity level Improved departmental performance with regards to risk management
	Indicator responsibility	Chief Director: Operations Support Director: Risk Management and Investigations

1.1.2	Indicator title	Risk-based Internal Audit plan implemented
	Short definition	Audits executed as per the approved annual Risk-based Internal Audit Plan.
	Purpose/importance	To assist the department to achieve its objectives, comply with relevant laws/regulations/policies and to provide reasonable assurance that controls to mitigate the risks identified and ensure that they are implemented and adhered to
	Source/collection of data	Q1: 2016/17 Quarter 4 Quarterly progress report that is approved by the Audit Committee Q2: 2017/18 Quarter 1 Quarterly progress report that is approved by the Audit Committee Q3: 2017/18 Quarter 2 Quarterly progress report that is approved by the Audit Committee Q4: 2017/18 Quarter 3 Quarterly progress report that is approved by the Audit Committee
	Method of calculation	Simple count: 4 Quarterly Progress reports on the Implementation of the approved annual Risk-based Internal Audit plan
	Data limitations	Non-cumulative
	Type of indicator	Output
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved operations, risk management, compliance, governance and controls of the department
	Indicator responsibility	Chief Director: Internal Audit Director: Compliance Audit

1.1.3	Indicator title	Business Continuity Plans developed and approved
	Short definition	The indicator refers to the Departments' Core Directorates Business Continuity Plans that would be developed and approved by EXCO
	Purpose/importance	To enable the department to continue with its core business functions during and after a disruptive incident, threat or disaster
	Source/collection of data	Q1: Draft Core Directorates Business Continuity Plans, Draft (EXCO), Crisis Management Plan. Q2: Attendance register for the Training of Business Continuity Champions, Report on the desk check and walk-through conducted Q3: Draft Core Directorates Business Continuity Plans, Draft (EXCO) Crisis Management Plan, MANCO submission, MANCO minutes Q4: Core Directorates Business Continuity Plans, (EXCO) Crisis Management Plan, EXCO submission, EXCO minutes
	Method of calculation	Basic count: Core Directorates Business Continuity Plans, (EXCO) Crisis Management Plan
	Data limitations	None
	Type of indicator	Output
	Calculation type	Not Applicable
	Reporting cycle	Quarterly
	New indicator	Modified
	Desired performance	Business Continuity Management offers the Department a capability and a methodology to plan for, respond to and recover from disruption whenever it occurs
	Indicator responsibility	Chief Information Officer D: ICT Special Projects Coordinator

1.1.4	Indicator title	ICT Disaster Recovery Plan (DRP) reviewed
	Short definition	The ICT Disaster Recovery plan refers to a plan that will be used to assist the department to recover from a disaster, e.g. Power failure, Cable theft or ICT Infrastructure failure. The reviewed plan seeks to align the DRP to DAFF's current ICT systems
	Purpose/importance	Restore critical ICT functions for the department to continue its functions after a disaster as prioritised by EXCO
	Source/collection of data	Q1: Draft ICT Disaster Recovery plan Q2: Minutes of meetings, Attendance register Q3: Submission to EXCO, EXCO Minutes and ICT Disaster Recovery plan Q4: Submission to DG for approval, Approved ICT Disaster Recovery Plan
	Method of calculation	Basic count: ICT Disaster Recovery Plan
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Slightly modified
	Desired performance	Successful fail over
	Indicator responsibility	Chief Information Officer D: ICT Service Delivery and Operations

1.1.5	Indicator title	Master Systems Plan (MSP) reviewed
	Short definition	The Master Systems Plan (MSP) also referred to as the ICT Plan supports DAFF's strategic plan by explaining the roles and responsibilities of the ICT component, organisational structure and list of ICT services. The MSP analyses the needs of internal and external stakeholders, with the intention to develop funded prioritised projects over a 5+ year period to improve service delivery while mitigating risks as analysed during this process. The ICT Plan (MSP) cascades into the ICT Implementation Plan and then into the APP. In the 2017/18 financial year, the current MSP will be reviewed and approved by the DG
	Purpose/importance	The Public Service Regulations (PSR) of 2016 regulates ICT planning in the Public Service is as follows: Chapter 3, Section 30 (1) requires of a head of department to establish and maintain an ICT Plan (MSP) for the department that supports the Strategic Plan contemplated in Section 25 and the Service Delivery Improvement plans as per Section 38 and complies with Chapter 6 Section 30 (2) requires that the head of department shall monitor and evaluate the implementation of the ICT Plan through: (a) an implementation plan linked to the Medium-Term Expenditure Framework budget; (b) an annual operational plan (APP).
	Source/collection of data	Q1: Awareness and analysis report Q2: Minutes of meetings with DAFF branches, attendance register, e-mails, memos Q3: Draft MSP Q4: Submission to EXCO, minutes of EXCO, Submission to DG with approval and MSP
	Method of calculation	Basic count: Master System Plan
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	The intention of the MSP is to implement prioritised ICT projects over a 5+ year period to improve service delivery of DAFF while mitigating risks
	Indicator responsibility	Chief Information Officer D: ICT Service Strategy and Systems

1.1.6	Indicator title	Integrated Development Finance Policy developed
	Short definition	The indicator refers to the development of the Integrated Development Finance Policy. In 2017/18, the draft Integrated Development Finance Policy will be submitted to the Social and Economic Clusters for approval and recommendation to Cabinet
	Purpose/importance	Improve coordination, accountability and impact in development finance. The purpose is to create an enabling environment for effective and efficient development funding system for the agriculture, forestry and fisheries sector. Implementation of the framework implies operationalising the recommendations contained in the Framework. The Framework proposed five options and further work still needs to be done on the options so that a choice will be made on one or more funding options
	Source/collection of data/verification documents	Q1: Submission to MANCO, draft Integrated Development Finance Policy Q2: Submission to EXCO, draft Integrated Development Finance Policy Q3: Submission to MINMEC, draft Integrated Development Finance Policy Q4: Submission to Social and Economic Clusters, Draft Integrated Development Finance Policy
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Slightly modified
	Desired performance	Approved Funding options
	Indicator responsibility	Chief Director: Development Finance Director: Development Finance Coordination

1.1.7	Indicator title	Number of Bills submitted to Minister
	Short definition	The indicator measures the number of Bills that are submitted to the Minister for tabling in Cabinet. The Bills are either new legislation or identified departmental legislation that are reviewed and or amended to ensure alignment to the Constitution and the mandate of the department, prior to submission to the Minister for tabling in Cabinet
	Purpose/importance	Updated, effective and streamlined legislation aligned with the Constitution reflecting the departmental mandate
	Source/collection of data	Reviewed Bill Submission to the Minister for tabling the Bill
	Data limitations	Factors that might be beyond the departments' control for this indicator are changes in parliamentary processes, cluster processes, delays by the state law advisors, changes by the clients, stakeholders and delays en route to and in the Ministry.
	Method of calculations	Simple count: Number of Bills submitted to the Minister
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Legislation aligned to the Constitution
	Indicator responsibility	Chief Director: Legal Services Director: Legal Services

1.1.8	Indicator title	HRD Strategy implemented
	Short definition	The HRD Strategy seeks to ensure that all employees in the organisation have and continue to develop the capacity to undertake their responsibilities as they add value to the productivity and service of the organisation and to the motivation and performance of their peers. In 2017/18, the Work Place Skills plan approved by the DG and implemented
	Purpose/importance	To conduct and present a thorough analysis of the organisational environment for HRD and to note the implications of organisational circumstances for strengthening HRD in the department.
	Source/collection of data	Q1: 2017/18 Work Place Skills plan developed and approved by the DG Q2 – Q3: Approved training quarterly report, Submission document to PSETA of the approved quarterly training report Q2
	Method of calculation	1 Work place skills plan, 3 Work place skills quarterly reports
	Data limitations	Depends on the accuracy of the training request form
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Improved culture excellence
	Indicator responsibility	CD: Human Resources Management D: Employee Development and Performance Management

1.1.9	Indicator title	Adherence to Performance Management and Development System
	Short definition	Performance Management and Development System (PMDS) is a system that is aimed at planning, managing and improving employee performance; so as to achieve individual excellence and achievement. The focus will be on measuring all employees' adherence to the PMDS with regards to timeous submission of (1) work plans by employees on salary level 1 –12, (2) performance agreements by employees on salary level 13 – 16 and (3) submission of bi-annual and annual performance assessments by due dates.
	Purpose/importance	To optimise every employee's output in terms of quality and quantity, thereby improving the departmental overall performance and service delivery
	Source/collection of data	Q1: Approved report by CD: HRMD on adherence of PMDS on performance agreements and work plans Q2: Approved report by CD:HRMD on adherence of PMDS on submission of annual assessment reports Q3: Approved report by CD:HRMD on adherence of PMDS on submission of bi-annual assessments reports
	Method of calculation	Number of employees that Adhered to Performance Management and Development System/total number of employees
	Data limitations	Non-submission of assessment reports, risk of incorrect information being captured and absence of some staff members during submission due dates.
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	100% Adherence to PMDS by all employees
	Indicator responsibility	CD: Human Resources Management D: Employee Development and Performance Management

1.2.1	Indicator title	Communication Strategy implemented
	Short definition	Oversee the implementation of the DAFF Communication Strategy. Provide leadership and manage communication and information
	Purpose/importance	This objective will contribute towards a heightened awareness of DAFF's mandate and services
	Source/collection of data	Q1: Approved media plans for the planned events and the report on the implementation of the media plans signed by the Chief Director: Communications Q2: Approved media plans for the planned events and the report on the implementation of the media plans signed by the Chief Director: Communications Q3: Approved media plans for the planned events and the report on the implementation of the media plans signed by the Chief Director: Communications Q4: Approved media plans for the planned events and the report on the implementation of the media plans signed by the Chief Director: Communications
	Method of calculation	Simple count: 4 quarterly reports
	Data limitations	N/A
	Type of indicator	Output
	Calculation type	N/A
	Reporting cycle	Quarterly
	New indicator	Modified
	Desired performance	Increase awareness of DAFF's mandate and services
	Indicator responsibility	Chief Director: Communications Directors: Communication Services

1.2.2	Indicator title	Stakeholder Engagement Strategy (SES) implemented
	Short definition	Implementation of the Stakeholder Engagement Strategy through the coordination of engagements between DAFF stakeholders and inter-governmental relations partners in all spheres of government.
	Purpose/importance	Strengthen relationships with stakeholders that will enable DAFF to realise its mandate
	Source/collection of data	Q1 – Q4: Minutes and Resolutions taken at each engagement gathering, report on key strategic discussion, Quarterly report on the structured engagements signed by the Chief Director: Stakeholder Relations
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Modified
	Desired performance	Strengthening relationships with all stakeholders and three spheres of government
	Indicator responsibility	Chief Director: Stakeholder Relations Director: Stakeholder Relations Director: Intergovernmental Relations

1.3.1	Indicator title	Sector information management system strengthened
	Short definition	Annually update economical and statistic information on commercial, smallholder and subsistence producers in the sector.
	Purpose/importance	To have information on different categories of producers readily available. (Collect, analyse and disseminate information).
	Source/collection of data	Producers, Secondary stats producers and institutions, PDAs
	Method of calculation	Compilation by electronic counting and estimation. Non-probability sampling. Sector specialists consultation
	Data limitations	Lack of resources, biased and poor representation
	Type of indicator	Output
	Calculation type	None
	Reporting cycle	Annually
	New indicator	No
	Desired performance	All information on producers in the sector readily available
	Indicator responsibility	Chief Director: Monitoring and Evaluation Director: Statistics and Economic Analysis

1.3.2	Indicator title	Project management methodology for the department institutionalised
	Short definition	Promote a culture of Managing by Project within DAFF. D: PDS will develop a framework for DAFF project management processes and procedures to be followed for DAFF to implement Management by Project in managing Strategic Goals or any other work deemed to be managed as a project. D: PDS will make the approved DAFF Project Management Methodology available to all Branches and assist Branches to follow the Methodology to make projects a success
	Purpose/importance	To ensure that the defined objectives of all branches are easily manageable by providing a framework for monitoring and control and making control visible to senior management. This provides effective techniques for meeting annual targets and to ensure that DAFF-funded projects are registered, monitored and reported on as well
	Source/collection of data	Q1: Quarterly report on verified projects with recommendations, EXCO submission Q2: Quarterly report on verified projects with recommendations, EXCO submission Q3: Quarterly report on verified projects with recommendations, EXCO submission Q4: Quarterly report on verified projects with recommendations, EXCO submission
	Method of calculation	Simple count: 4 quarterly reports
	Data limitations	Incomplete information/data provision by DAFF branches.
	Type of indicator	Output
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	All DAFF branches managing their goals/objectives in a project-oriented approach and all DAFF-funded projects being registered in a central project management system.
	Indicator responsibility	Chief Director: Policy and Planning Director: Programme Development Support

1.3.3	Indicator title	Sector research agenda implemented and monitored
	Short definition	The directorate will monitor the implementation of the research agenda for alignment and congruence with the DAFF strategic priorities and mandate.
	Purpose/importance	Ensure that the funded R&D programmes and projects contribute to efficiencies and high productivity
	Source/collection of data	Q2: Annual report on the implementation of the Sector research agenda through the RTF (Research Technology Fund) programme, submission to EXCO, Report on the monitoring of the implementation plan of the sector research agenda Q4: Mid-term report on the implementation of the Sector research agenda through the RTF (Research Technology Fund) programme, submission to EXCO, Report on the monitoring of the implementation of the sector research agenda, annually
	Method of calculation	Simple count: 2 Reports on the monitoring of the implementation of the Sector research agenda, 2 Reports on the implementation of the Sector research agenda through the RTF (Research Technology Fund) programme
	Data limitations	R&D institutions not responding to survey questionnaires
	Type of indicator	Output
	Calculation type	Non cumulative
	Reporting cycle	Bi-annually
	New indicator	Slightly changed
	Desired performance	R&D Agenda and priorities impact positively on sectoral productivity and efficiencies
	Indicator responsibility	Chief Director: Policy and Planning Director Policy Research Support

Programme 2: Agricultural Production, Health and Food Safety

Strategic objective indicators

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

2.2.	Indicator title	Number of plant pest risk and animal disease risk surveillances conducted to reduce biosecurity and related sector risks
	Short definition	Disease surveillance (detection) is an epidemiological practice by which the spread or presence of disease is monitored in order to establish patterns of progression of disease or to prove absence of disease. The main aim of the disease surveillance, in this case, is to determine presence or absence of disease and furthermore it is to predict, observe, and minimise the harm caused by outbreak, epidemic, and pandemic situations, as well as increase knowledge about which factors contribute to such circumstances
	Purpose/importance	Improved response to food/feed safety incidents and outbreaks of animal diseases and pests and Improved early detections and reaction time to outbreaks of animal diseases and pests, therefore, reducing biosecurity risks.
	Source/collection of data/Evidence	The objective indicator will be achieved through the programme performance indicators 2.2.1, 2.2.2, 2.2.3, 2.2.4, 2.2.5 and 2.2.6, therefore, the portfolio of evidence will be the same
	Method of calculation	Basic count—number of surveillances conducted, number of interventions conducted, veterinary legal framework, clinics delivered and veterinarians deployed
	Data limitations	Factors that might be beyond the departments' control for this indicator are the outbreak of other diseases that are not specified in the plan and factors outlined in each PPI contributing to this objective indicator
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improve early detections of and response to animal diseases and pests.
	Indicator responsibility	DDG: Agricultural Production , Health and Food Safety (APHFS)

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

Programme performance indicators

2.1.1.	Indicator title	Number of animal improvement schemes for prioritised value chain commodities implemented
	Short definition	Monitor progress on the implementation of the animal improvement schemes (Kaona-fatso ya Dikgomo and poultry) in terms of the Animal Improvement Act. This includes the number of farmers participating and benefiting on a voluntary basis to increase livestock/poultry production efficiency to be measured in terms of the Animal Improvement Act. The benefit would include, being assisted on animal husbandry, on farm level recording tools, genetic (animal) improvement, animal identification and veld management. At the same time, the impact of the schemes on production will be monitored for purposes of improving on the impact of the schemes or on animal production.
	Purpose/importance	The purpose is to identify and provide a platform for utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of efficient, economic and effective animal production for purposes of food security. Informed decisions towards sustainable development, environmental stability, research, development and transfer of technology and enhanced food security are as a result enabled. Increased value of the animals and their products are realised and this will improve natural resources (veld and animals), food security and improved trade
	Source/collection of data	Q1: List of farmers voluntarily participating on the schemes Q2: Data collected and List of profiled poultry farmers and KYD participants Q3: Data analysis report Q4: Reports on 2 Animal Improvement Schemes (KyD and Poultry Schemes)
	Method of calculation	Basic count – Progress report and Annual report of 2 Animal Improvement Schemes
	Data limitations	Factors that might be beyond the departments' control for this indicator, e.g., disease outbreaks and withdrawal of farmers from the schemes because this is a demand driven activity
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved implementation of the schemes
	Indicator responsibility	Chief Director: Animal Production and Health Director: Animal Production

2.1.2.	Indicator title	Number of plant improvement schemes for prioritised value chain commodities implemented
	Short definition	Low production levels and poor yields remain key features of smallholder farming in South Africa. This in turn translates into low income levels, thereby making it very difficult for these farmers to make a living out of farming. Contributing factors, among others, include use of poor quality cultivars and inappropriate production practices. Access to quality propagating material is a key contributor towards sustainable plant production. The Plant Improvement Act (PIA) provides for the regulation of the quality of propagating material of certain identified crops. Quality is ensured through certification schemes which guarantee varietal purity, source and known quality of the propagating material. The PIA prescribes the minimum requirements that the certification schemes must comply with. A number of actors are authorised under the Plant Improvement Act to ensure the production of certified propagating material. The intended activity aims to evaluate a sample of these actors by assessing technical and administrative compliance to the schemes which is important to ensure the achievement of the objectives of the schemes. The South African National Seed Organization (SANSOR) has been appointed by the Minister as the authority to administer the South African Seed Certification Scheme. The Independent Certification Council for Seed Potatoes has been appointed by the Minister as the authority to administer the Seed Potato Certification Scheme, who contracted Potato Certification Service as agent to perform the day-to-day operations of the scheme. The Seed Scheme includes crops like maize, wheat, sunflower, etc. while the Seed Potato scheme covers potato tubers
	Purpose/importance	An evaluation of the compliance of the role-players with the requirements of the schemes will indicate potential areas of weakness of implementation of the current legislation and schemes, which may be addressed through relevant amendments, review of the current delegation in terms of the Act or other appropriate measures.
	Source/collection of data/Evidence	Q1: Monitoring report signed and dated by CD and D, List of registered seed and seed potato production units Q2: Monitoring report signed and dated by CD and D, List of registered seed and seed potato production units Q3: Monitoring report signed and dated by CD and D, List of registered seed and seed potato production units Q4: Final status report signed and dated by CD and D
	Method of calculation	Basic count – Total number of plant improvement schemes monitored
	Data limitations	Limited compliance from the source of information (delegated authorities, inspection services)
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	To monitor compliance levels for certification schemes in line with regulations
	Indicator responsibility	Chief Director: Plant Production and Health Director: Plant Production

2.2.1.	Indicator title	Number of Planned animal diseases risk surveillances conducted
	Short definition	Disease surveillance (detection) is an epidemiological practice by which the spread or presence of disease is monitored in order to establish patterns of progression of disease or to prove absence of disease. The main aim of the disease surveillance, in this case, is to determine presence or absence of disease. The planned surveillances to be conducted will be on the FMD and Peste des Petits Ruminants (PPR). The surveillance plan for FMD as described in the April 2015 surveillance manual titled "Manual for the continuous FMD survey in the protection zone of South Africa," will be reviewed. Changes will only be made if required and will be identified as a new version of the April 2015 manual. The surveillance plan for PPR as described in the April 2014 surveillance manual titled "Peste des Petits ruminants: an increased passive surveillance initiative in South Africa to enable early detection," will be reviewed. Changes will only be made to this document if required and the document will be identified as a new version of the April 2014 manual. Surveillance in the case of FMD will be to prove absence of active virus circulation in the FMD protection zones. Surveillance in the case of PPR will be to prove absence of disease in the country. Surveillance on FMD is conducted according to a strategy that is described in the document titled "Manual for the continuous FMD survey in the protection zone of South Africa" dated April 2015. Surveillance of FMD is conducted by financial year. Surveillance on FMD is conducted according to a strategy that is described in the document titled "Manual for the continuous FMD survey in the protection Zone of South Africa" dated April 2015. Surveillance on PPR is conducted according to a strategy that is described in the document titled "Peste des Petits ruminants: an increased passive surveillance initiative in South Africa to enable early detection" dated April 2014. Surveillance of PPR is also conducted by financial year.
	Purpose/importance	Improved response to food/feed safety incidents and outbreaks of animal diseases and pests and improved early detections and reaction time to outbreaks of animal diseases and pests.
	Source/collection of data/ Evidence	and Q2: Report on analysed results of the survey signed and dated by CD and D Q3: Report on analysed results of the survey signed and dated by CD and D Q4: Surveillance reports on PPR and FMD conducted signed and dated by CD and D The data is collected from the PDAs and laboratories
	Method of calculation	Basic count – Number of surveillances conducted.
	Data limitations	Factors that might be beyond the departments' control for this indicator are the outbreak of other diseases that are not specified in the plan
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improve early detections of and response to animal diseases and pests
	Indicator responsibility	Chief Director: Animal Production and Health Director: Animal Health

2.2.2.	Indicator title	Number of planned plant pest risk surveillances conducted
	Short definition	Pest and disease surveillance (detection) is an epidemiological practice by which the dispersal, spread and distribution of a pest or disease is monitored in order to establish patterns of progression. The main role of this surveillance is to predict, observe, and minimise the harm caused by outbreaks, epidemics, and pandemic situations, as well as increase knowledge about which factors contribute to such circumstances. The planned national surveillance to be conducted will be on exotic fruit flies
	Purpose/importance	Improved response to outbreaks of regulated plant diseases and pests and improved early detections and reaction time to outbreaks of plant diseases and pests.
	Source/ collection of data	Q1: Surveillance reports on exotic fruit fly and a spreadsheet on the results from the survey conducted signed and dated Q2: Surveillance reports on exotic fruit fly and a spreadsheet on the results from the survey conducted signed and dated Q3: Surveillance reports on exotic fruit fly and a spreadsheet on the results from the survey conducted signed and dated Q4: Reports on exotic fruit fly and a spreadsheet on the results from the survey conducted signed and dated
	Method of calculation	Basic count – Number of surveillances conducted.
	Data limitations	Factors that might be beyond the department's control for this indicator are the outbreak of other pests and diseases that are not specified in the plan
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increase the number of plant pest and disease surveillances conducted in order to improve response to and early detection of regulated plant diseases and pests
	Indicator responsibility	Chief Director: Plant Production and Health Director: Plant Health

2.2.3.	Indicator title	Number of regulatory compliance and monitoring interventions implemented
	Short definition	The minimisation of pest and diseases entering the territory of South Africa at the ports of entry and preventing the spread nationally and internationally by conducting regulatory compliance and monitoring interventions through quarantine, inspections, surveillance and testing. All four of these interventions are reported in each quarterly and annual report
	Purpose/importance	In managing risks associated with production and trade in regulated articles, the DAFF implements regulatory compliance and monitoring interventions (Quarantine, inspections, surveillance and testing) aimed at ensuring compliance to agricultural legislative requirements and monitoring certain quarantine pests and diseases statuses in three modalities: National, Import and Export control. All four of these interventions are reported in each of the four quarterly reports, which culminate in an annual report
	Source/collection of data/verification documents	Q1: Report on the regulatory compliance and monitoring interventions implemented, signed and dated by CD and D with spreadsheet on the data used to compile the report Q2: Report on the regulatory compliance and monitoring interventions implemented, signed and dated by CD and D with spreadsheet on the data used to compile the report Q3: Report on the regulatory compliance and monitoring interventions implemented, signed and dated by CD and D with spreadsheet on the data used to compile the report Q4: Quarterly report and the Annual Report signed and dated by CD and D with spreadsheet on the data used to compile the report. The data is collected from the officials based at ports of entries and regional offices
	Method of calculation	Basic count – 4 quarterly and 1 annual reports on the four regulatory compliance and monitoring interventions implemented
	Data limitations	Factors that might be beyond the directorate's control for this indicator are inadequate operational funds, insufficient capacity (inspectors, infrastructure: ICT systems and inspection/diagnostic and quarantine tools and facilities) and cooperation by other directorates and institutions
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Implementing regulatory compliance and monitoring interventions through quarantine, inspections, surveillance and testing
	Indicator responsibility	Chief Director: Inspection and Quarantine Services Director: Inspection Services

2.2.4.	Indicator title	Veterinary strategy implemented
	Short definition	Holistic management of animal disease is essential for biosecurity and food security. Challenges posed by constitutional concurrence of functions require an integrated approach, as animal diseases are not confined within provincial boundaries. A veterinary strategy to guide the implementation of the animal diseases management plans taking into consideration the identified gaps is essential to cater for all pillars in veterinary services. Rework
	Purpose/importance	The Performance of Veterinary Services (PVS) of South Africa analysis identified major challenges related to the defective line of command within veterinary services leading to problems in animal disease management. Research indicates that animal diseases account for 35% losses in productivity of livestock. Improved management of outbreaks of animal diseases and pests and improved early detections and reaction time to outbreaks of animal diseases and pests will be ensured. For this to occur, a veterinary strategy is important to tighten up these defective areas. Rework: also show alignment between the animal disease management plan and the veterinary strategy
	Source/collection of data	Q1: Draft policy on animal identification and traceability Q3: Progress report on legal consultations signed and dated by CD including minutes, attendance registers, e-mail depending on the form of consultations Q4: Approved policy on animal identification and traceability
	Method of calculation	Basic count on animal identification and traceability
	Data limitations	Availability and guidance provided by legal services
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved veterinary services delivery
	Indicator responsibility	Chief Director: Animal Production and Health

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

4.1.1.	Indicator title	National Plan to conserve diversity of plant genetic resources for food and agriculture implemented
	Short definition	The National Plan for Conservation and Sustainable Use of Plant Genetic Resources for Food and Agriculture (PGRFA) is a plan that aims to determine national priorities in light of those agreed upon in the Second Global Plan of Action for Conservation and Sustainable Use of Plant Genetic Resources for Food and Agriculture and in the framework of South Africa's food and agriculture development needs
	Purpose/importance	Currently, there is no national instrument to guide the activities in relation to the conservation and sustainable use of PGRFA. In recognition of the need to develop an effective framework for the conservation and sustainable use of PGRFA, the National Plan for conservation and sustainable use of Plant Genetic Resources will serve as a guideline to develop activities and draft organisational requirements needed for the conservation and sustainable use of PGRFA. The objectives of the National Plan are to: • ensure the conservation and sustainable use of plant genetic resources for food and agriculture as a basis for food security and poverty reduction by providing a foundation for current and future use • to identify priorities for action in response to the Second Global Plan of Action for the conservation of PGRFA • to set the conceptual bases for the development and adoption of national policies and legislation, as appropriate, for the conservation and sustainable use of PGRFA • encourage participation of farmers in making decisions on matters related to the conservation and sustainable use of PGRFA • promote cooperation at national, regional, and international level on the conservation and sustainable use of PGRFA and to enhance institutional capacity
	Source/collection of data/Evidence	Q1: Number of accessions collected Q2: Number of accessions documented and characterised Q3: Data on each taxon including number of accessions, institution and country where applicable Q4: Report on two targeted taxa conserved including location data and passport data (collector's name, collector's number, accession name, scientific name) Source: National Plan for Conservation and Sustainable Use of Plant Genetic Resources for Food and Agriculture, Literature, Research Institutions, NPGRC collection books.
	Method of calculation	Basic count: 2 targeted taxa conserved ex situ
	Data limitations	Non-conducive environmental conditions, Lack of cooperation from key stakeholders
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	National Plan to conserve diversity of plant genetic resources implemented
	Indicator responsibility	Chief Director: Plant Production and Health Director: Genetic Resources

4.1.2.	Indicator title	National Plan to conserve diversity of animal genetic resources for food and agriculture implemented
	Short definition	The National Plan for Conservation and Sustainable Use of Farm Animal Genetic Resources (FAnGR) is a plan that aims to determine national priorities in light of those agreed upon in the Global Plan for Animal Genetic Resources and in the framework of South Africa's food and agriculture development needs
	Purpose/importance	Currently, there is no national instrument to guide the activities in relation to the conservation and sustainable use of FAnGR. In recognition of the need to develop an effective framework for the conservation and sustainable use of FAnGR, the National Plan for Animal Genetic Resources will serve as a guideline to develop activities and draft organisational requirements needed for the conservation and sustainable use of FAnGR. The objectives of the National Plan are to: • Ensure the conservation and sustainable use of animal genetic resources for food and agriculture as a basis for food security and poverty reduction by providing a foundation for current and future use • To identify priorities for action in response to the second Global Plan of Action for the conservation FAnGR • To set the conceptual bases for the development and adoption of national policies and legislation, as appropriate, for the conservation and sustainable use of FAnGR • Encourage participation of farmers in making decisions on matters related to the conservation and sustainable use of FAnGR • Promote cooperation at national, regional, and international level on the conservation and sustainable use of FAnGR and to enhance institutional capacity
	Source/collection of data/ Evidence	Q1: Terms Of Reference of the National Working Group on FAnGR established Q2: Report on the research on cultural and economic importance of indigenous breeds Q3: Excel spreadsheet (types of indigenous breeds per species, distribution of breeds, economic importance per breed (e.g., value of hide, feathers, etc.); cultural importance (e.g. traditional practices) per breed, Q4: Promotional material, presentation in relevant fora, updated FAnGR DAFF webpage Source: National Plan for Conservation and Sustainable Use of Farm Animal Genetic Resources for Food and Agriculture, Literature, Research Institutions, PDAs
	Method of calculation	Basic count: Activities to promote conservation and sustainable use of indigenous breeds
	Data limitations	Lack of cooperation from key stakeholders, insufficient information on economic and cultural importance of indigenous breeds
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	National Plan to conserve diversity of animal genetic resources implemented
	Indicator responsibility	Chief Director: Plant Production and Health Director: Genetic Resources

Programme 3: Food Security and Agrarian Reform

Strategic objective indicators

3.1	Indicator title	National food and nutrition security committee coordinated
	Short definition	The National Food and Nutrition Security Coordination Committee is a Committee led by the Department of Agriculture, Forestry and Fisheries and supported by the Department of Social Development. The structure comprises State-Owned Enterprises, Key national and provincial Departments and International Cooperating Partners.
	Purpose/importance	Forge partnerships and strengthen coordination of Food and Nutrition security programmes to reduce food insecurity.
	Source/collection of data	The objective indicator will be achieved through the programme performance indicators 3.1.1
	Method of calculation	Simple counting
	Data limitations	Non-functional Committee (Postponement of meetings, non-compliance to reporting requirements, poor representation and lack of quorum).
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Moderate performance
	Indicator responsibility	CD Director: Food Security

3.2	Indicator title	Improved delivery capacity in the sector
	Short definition	To improve extension services, training and development in the sector, DAFF will implement the national Education and Training Strategy for Agriculture, Forestry and Fisheries and the national Policy on Extension and Advisory Service as sector policies.
	Purpose/importance	The strategy provides an annotated framework for guiding Education and Training for Agriculture, Forestry and Fisheries in a manner that is consistent and coherent and aligned with the National Development Plan and other key policies, whereas the policy will provide a coherent plan of action to direct the collective work.
	Source/collection of data/ verification documents	The objective indicator will be achieved through the programme performance indicators 3.2.1, 3.2.2, 3.2.3 and therefore the portfolio of evidence will be the same.
	Method of calculation	Basic Count: Number of graduates and extension practitioners placed
	Data limitations	None
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance is desired
	Indicator responsibility	DDG: FSAR

3.3.	Indicator title	National Policy on Comprehensive Producers Development Support Coordinated
	Short definition	DAFF through the policy will coordinate interventions (support) provided to the various categories of producers by government and other sector stakeholders for the agriculture, forestry and fisheries sectors in South Africa
	Purpose/importance	Ensure an integrated farmer/producer support in South Africa
	Source/collection of data	The objective indicator will be achieved through the programme performance indicators 3.3.1
	Method of calculation	Basic count: Minutes of meetings, consultation reports and draft policy and number of small-holder producers supported
	Data limitations	None
	Type of indicator	Output indicator
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Effective and efficient coordination of producer support programmes in South Africa
	Indicator responsibility	CD: National Extension Support Services

Programme performance indicators

3.1.1	Indicator title	National food and nutrition security interventions coordinated
	Short definition	Food and Nutrition Security Interventions are implemented by the provincial departments and progress attained is reflected in quarterly reports. The national department consolidates such information and reports to different fora as dictated to by a variety of prescripts. The key intervention and, by inference, the contents of the report will be as follows: - ➤ Comprehensive Agricultural Support Programme: The programmers support all three categories of producers ➤ Research and information: This is managed through gathering of relevant information produced and published by other institutions and through departmental-led vulnerability assessment processes ➤ Institutional interventions: This is based on current legislation, collaboration with other branches within DAFF (food safety), competition commission and food price monitoring (NACM) ➤ Awareness and mobilisation: This is conducted through commemoration of World Food Day; food preparation exhibitions, Imbizos, etc.
	Purpose/importance	• Reduction of food insecurity
	Source/collection of data	A national report on Food and Nutrition Security Interventions signed off by DDG will include the following: • Hectares cultivated for food production in communal areas and land reform projects (List of hectares cultivated, which include Name, ID number, Contact details, Province and number of hectares cultivated/planted) Target: 129 690; Q1=7 493, Q2=10 041, Q3=91 313, Q4=20 843 • Households supported by agricultural food production initiatives (List of household supported, which include Name, ID, Contact details, Province and type of support) Target: 52 480; Q1=4 540, Q2=10 387, Q3=32 303, Q4=5 250 • Smallholder producers supported (List of smallholder producers supported which, include Name, ID, contact Details, Province and type of support) Target: 23 559; Q1=22 51, Q2=5 741, Q3=10 891, Q4=4 676 • NB: Evidence will be verified at provincial offices as per defined prescripts and provincial reports will be verified and signed off by HOD or delegated official. • Annexure to the report (Provincial reports signed off by the HOD)

3.1.1	Indicator title	National food and nutrition security interventions coordinated
	Method of calculation	Simple count: The number of hectares cultivated, numbers of producers supported and numbers of households supported
	Data limitations	Invalid ID number, deceased and literacy levels of beneficiaries
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	New
	Desired performance	Higher performance desired
	Indicator Responsibility	CD: Food Security Subsistence farming Smallholder development

3.2.1	Indicator title	Number of graduates placed in Agriculture, Forestry and Fisheries sector for capacity development
	Short definition	The directorate will recruit qualified unemployed graduates and place them within DAFF; industries and organisations within the agriculture, forestry and fisheries sector for on-the-job training, skills transfer and mentorship to make them ready for the job market and entrepreneurship Categories of the programme: - Industrial placement graduates: 55 graduates targeted - Agri Export Technologist Programme graduates: 25 graduates targeted - Young Professional Development Programme graduates: 25 graduates targeted - Conventional graduates: 150 graduates targeted
	Purpose/importance	To capacitate unemployed graduates with requisite skills to enhance the chances of employability and manage their own entities to alleviate poverty and unemployment
	Source/collection of data/ verification documents	Q2: Needs analysis report signed and dated by D:SET and CD: SCD Q3: Advert of DAFF's internship opportunities Q4: Report on graduates placed by DAFF in agriculture, forestry and fisheries sector. List of successful candidates, Signed contracts
	Method of calculation	Basic count: Placement contracts
	Data limitations	Graduates resigning from the programme in the middle of the training
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance desired
	Indicator responsibility	CD: Sector Capacity Development Director: Sector Education and Training

3.2.2.	Indicator title	National Policy on Extension and Advisory Services implemented
	Short definition	The policy is a national framework to guide the agriculture, forestry and fisheries sectors in the provision of extension and advisory services. The intermediate objective of the policy is to enhance the efficiency, productivity, equity, environmental and economic sustainability of the agriculture and forestry and fisheries sectors by ensuring that all producers and processors have optimum access to knowledge and skills and have the capacity and opportunity to connect, become more self-reliant and achieve resilient livelihoods
	Purpose/importance	To guide and regulate the provision of Extension and Advisory Services in the country and also to ensure that all actors in the agriculture, forestry and fisheries value chains (from producers to processors) enjoy equitable and optimum access to knowledge and skills
	Source/collection of data/Evidence	Q2 – Q4: Minutes of Provincial Extension Coordinating Forums (PECF) meetings and attendance register
	Method of calculation	Basic count: Minutes of PECF meeting
	Data limitations	None
	Type of indicator	Output indicator
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Effective coordination and implementation of Extension and Advisory Services and alignment of research and extension in the AFF sector
	Indicator responsibility	CD: National Extension Support Services Director: National Extension Reform

3.2.3	Indicator title	Extension Support Practitioners deployed to commodity organisations
	Short definition	Extension Practitioners have been trained on a specific commodity's value chain and will be deployed to commodity organisation. "Extension Practitioners (former Extension Officers) are officials that systematically work with producers or communities to assist them to acquire relevant and useful agricultural or related knowledge and skills through facilitation and advisory in order to increase farm productivity, competitiveness, profitability and sustainability." Deployment refers to a working relationship between the department and the commodity organisations. The Extension Practitioners are placed in positions where they can gain skills, abilities and competencies from a commodity organisation
	Purpose/importance	To create a pool of Extension Practitioners with specialist technical knowledge of a particular commodity
	Source/collection of data	A Report on the number of Extension Practitioners deployed to commodity organisations signed by the Deputy Director-General: Food Security and Agrarian Reform, (Annexure) -Letter from the Provincial Departments of Agriculture signed by the Director of Extension Services to the Department of Agriculture, Forestry and Fisheries confirming the deployment of Extension Practitioners (Includes Name of the extension practitioner, ID number, Commodity organisations placed at and the province).
	Method of calculation	Simple count: Number of extension officers deployed
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	A Report containing information on extension practitioners deployed to commodity organisations
	Indicator responsibility	CD: National Extension Support Services

3.3.1.	Indicator title	National Policy on comprehensive producer development support implemented
	Short definition	This Policy will be the overall national policy framework for the agriculture, forestry and fisheries sectors in South Africa and shall guide interventions (support) provided to the various categories of producers by government and other sector stakeholders.
	Purpose/importance	Ensure integration of producer support programmes in agriculture, forestry and fisheries sector.
	Source/collection of data	Minutes of meetings presentation and agenda
	Method of calculation	Basic count: Policy on comprehensive producer development support
	Data limitations	None
	Type of indicator	Output
	Calculation type	None
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	High performance
	Indicator responsibility	Chief Director: National Extension Support Services

Consolidated provincial performance indicators (Transversal indicator)

3.1.2	Transversal indicator title	Number of households supported with agricultural food production initiatives
	Transversal indicator definition	Number of households/subsistence producers benefitting from different agricultural food security initiatives. A household refers to 3.2 persons (Stats SA)
	Purpose/importance	To address food insecurity and achieve national outcome 7 target.
	Source/Collection of Data/Evidence	Households profiles and/or assessment report and list of identified beneficiaries Data sources which include the indigent list of municipality, DSD, War on Poverty report or province-specific process where applicable (Data base/List which include Name, Contact details, ID Numbers, Type of support, signature of the recipient, Province and District name) Target: 52 480; Q1=4 540, Q2=10 387, Q3=32 303, Q4=5 250
	Method of Calculation	Simple count
	Data limitations	Cost of data verification Literacy level of beneficiaries
	Type of indicator	Output
	Calculation Type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance is desired
	Indicator responsibility	Sub-Programme Manager

3.1.3	Transversal indicator title	Number of hectares cultivated for food production in communal areas and land reform projects
	Transversal indicator definition	Number of hectares cultivated/planted refers to the area of communal, land reform and/or leased land under production
	Purpose/importance	Increase the number of hectares under production to enhance availability, affordability and access to food
	Source/Collection of Data/Evidence	Final report/List which include Name, Contact details, ID numbers, Land size, Crop/commodity type, Province and District name Target: 129 690; Q1=7 493, Q2=10 041, Q3=91 313, Q4=20 843
	Method of Calculation	Simple count (Total number of hectares planted per province per district)

3.1.3	Transversal indicator title	Number of hectares cultivated for food production in communal areas and land reform projects
	Data limitations	- Estimates provided by operators - Incorrect recording/capturing of ID numbers - Contact numbers constantly changing and not easy to verify
	Type of indicator	Output
	Calculation Type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance is desired
	Indicator responsibility	Sub-Programme Manager

3.3.2	Transversal indicator title	Number of smallholder producers supported
	Transversal indicator definition	Smallholder producer refers to producer that produces for household consumption and markets, therefore, farming is consciously undertaken in order to meet the needs of the household and derive a source of income. These are the new entrants into the mainstream agriculture aspiring to produce for market at profit. Smallholders may have the potential to expand their farming operations and to become commercial farmers. (refers to operation that is oriented towards supply for income generation, whereas producers support will include, but are not limited to, production inputs, training, market entry support and advisory service) Target: 23 559; Q1=2 251, Q2=5 741, Q3=10 891, Q4=4 676
	Purpose/importance	To contribute to National Food Security, Job creation and Income generation.
	Source/Collection of Data/Evidence	Letter of approval for support, updated Database with Name, ID number, Location, Contact number, Type of support, Signature of the recipient of support (Signed Delivery note). Were a group is supported, the chairperson of that group will sign immediately.
	Method of Calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation Type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance is desirable
	Indicator responsibility	Sub-Programme Manager

3.2.4	Indicator title	Number of extension support practitioners deployed to commodity organisations
	Short definition	Extension Practitioners have been trained on a specific commodity's value chain and will be deployed to a commodity organisation. "Extension Practitioners (former Extension Officers) are officials that systematically work with producers or communities to assist them to acquire relevant and useful agricultural or related knowledge and skills through facilitation and advisory in order to increase farm productivity, competitiveness, profitability and sustainability." Deployment refers to a working relationship between the department and the commodity organisations. The Extension Practitioners are placed in positions where they can gain skills, abilities and competencies from a commodity organisation
	Purpose/importance	To create a pool of Extension Practitioners with specialist technical knowledge of a particular commodity.
	Source/collection of data	List of extension practitioners deployed which include Name, ID number, Province, Commodity organisation, Period of deployment Target: 20
	Method of calculation	Simple count:

3.2.4	Indicator title	Number of extension support practitioners deployed to commodity organisations
	Data limitations	Commodity organisations not willing to collaborate with Provincial Departments of Agriculture (PDAs)
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Higher performance is desired
	Indicator responsibility	Programme Manager

Programme 4: Trade Promotion and Market Access

Strategic objective indicators

2.3	Indicator title	Provide support to ensure market access and processing of products for economic development by 2019/20
	Short definition	Support programme to market access will be implemented through Certification programme and 134 commodity-based cooperatives supported
	Purpose/importance	To enhance support for smallholder to access market
	Source/collection of data	Progress report from the certification agency, progress reports, cooperatives registration certificates
	Method of calculation	Simple count: Reports from certification agencies, cooperatives registration certificates
	Data limitations	None
	Type of Indicator	Outcome
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New Indicator	No
	Desired performance	Improved access to markets
	Objective responsibility	DDG: Trade Promotion and Market Access

Programme performance indicators

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

2.3.2	Indicator title	Number of agro-processing entrepreneurs trained on processing norms and standards
	Short definition	This indicator entails training of agro-processing entrepreneurs on prerequisite and mandatory agro-processing norms and standards by the South African Bureau of Standards (SABS) training academy. This indicator shall be implemented when SABS issues certificates post-pedagogy reflecting standards that prospective agro-processing entrepreneurs were trained
	Purpose/importance	To facilitate learning and understanding of prerequisite and mandatory agro-processing norms and standards by prospective entrepreneurs
	Source/collection of data	Q3=SABS Certificates and attendance register
	Method of calculation	Basic count—number of agro-processing entrepreneurs trained on processing norms and standards
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Understanding of prerequisite and mandatory norms and standards by agro-processing enterprises. Ultimate outcome is penetration and active participation of agro-processing agribusiness in the mainstream value chain and economy
	Indicator responsibility	Chief Director: Agro-processing and marketing Director: Agro-processing

2.3.3	Indicator title	Number of commodity-based cooperatives established
	Short definition	Commodity-based cooperatives in this regard will be used as vehicles that give collective bargaining power to smallholder producers when they engage in negotiations for production inputs and marketing. The establishing of these cooperatives will entail mobilization of smallholder producers into organised structures and registration of those as formal structures by the Companies and Intellectual Property Commission (CIPC)
	Purpose/ importance	To facilitate the creation of an enabling institutional environment for sustainable sector growth and food security
	Source/ collection of data	Q1 – Q4: Quarterly progress reports, cooperatives registration certificates
	Method of calculation	Basic count: Total number of commodity-based cooperatives established
	Data limitations	Accuracy of data and timeliness of reports from PDAs
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increased number of cooperatives established
	Indicator responsibility	Chief Director: Cooperatives and Rural Development Director: Cooperatives and Enterprise Development

2.3.4	Indicator title	Number of cooperatives supported with training
	Short definition	Training of cooperatives in the sector is the foundation for the promotion of sustainable and viable cooperative enterprises that has the power to mobilise resource-poor farmers into self-sustaining enterprises, thereby contributing to job creation and income generation by rural communities
	Purpose/importance	To facilitate the creation of an enabling institutional environment for sustainable sector growth and food security
	Source/collection of data	Q1=Quarterly progress reports, attendance registers of cooperatives trained and cooperatives registration certificates Q2=Quarterly progress reports, attendance registers of cooperatives trained and cooperatives registration certificates Q3=Quarterly progress reports, attendance registers of cooperatives trained and cooperatives registration certificates Q4=Quarterly progress reports, attendance registers of cooperatives trained and cooperatives registration certificates
	Method of calculation	Basic count: Total number of cooperatives supported with training

2.3.4	Indicator title	Number of cooperatives supported with training
	Data limitations	No limitation in terms of data collection since the training programme is facilitated by DAFF
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increased number of cooperatives supported with training that will lead to effective leadership and administration of cooperative enterprises.
	Indicator responsibility	Chief Director: Cooperatives and Rural Development Director: Cooperatives and Enterprise Development

2.3.5	Indicator title	Agri BEE enforcement regulation implemented
	Short definition	The AgriBEE Enforcement Regulations to be developed and implemented will ensure that all available levers are utilised through the alignment of services offered to agricultural sector enterprises to increase BBBEE compliance in the agricultural sector (For 2017/18, the focus will be on the development and gazette of Enforcement Regulations)
	Purpose/importance	To enhance compliance by agricultural sector enterprises to the AgriBEE Sector Code
	Source/collection of data	Q1=AgriBEE Enforcement Regulations and Approved submission to the dti Q2=Draft report on public consultations Q3=Amended Draft of Enforcement Regulations Q4=Final Draft of Enforcement Regulation and approved submission to the dti
	Method of calculation	Simple count: Draft of Enforcement Regulation
	Data limitations	Accuracy of BBBEE Compliance certificates
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Increased BBBEE compliance to the AgriBEE Sector Code
	Indicator responsibility	Chief Director: Cooperatives and Rural Development Director: BBBEE Charters Compliance

2.3.6	Indicator title	BBBEE Sector Codes for Agriculture and Forestry implemented
	Short definition	Monitor the implementation of the transformation Sector Code by the stakeholders in the agricultural and forestry sector. Utilise the AgriBEE and Forestry Sector Codes enforcement tools to influence DAFF-related support and intervention programmes
	Purpose/ importance	To ensure advancement of agricultural and forestry sector transformation
	Source/ collection of data	Q4=Report on implementation of the AgriBEE Sector Code government undertakings Q4=Report on implementation of the Forestry Sector Code government undertakings (NB. Filing of BEE Scorecard is voluntary)
	Method of calculation	Basic count: Reports on implementation of the AgriBEE and Forestry Sector Code government undertakings
	Data limitations	Only verified BEE scorecards can be utilised
	Indicator type	Output
	Calculation type	None-cumulative
	Reporting cycle	Annually
	New indicator	No (modified)
	Desired performance	Minimum Level 4 BEE Contribution
	Indicator responsibility	Chief Director: Cooperative and Rural Development Director: BBBEE Charters Compliance

2.3.7	Indicator title	Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan Implemented
	Short definition	Initiatives to support the sector to access international markets include participating in trade negotiations, implementing international agreements and developing industry market profile plans.
	Purpose/importance	To create an enabling environment for the sector to have access to market opportunities (imports and exports).
	Source/collection of data	(1) Market opportunity profile plan Q3=Draft market opportunity analysis report for the meat sector Q4=Final market opportunity profile report for the meat sector (2) Implement trade agreements and participate in trade negotiations Q1=Report on the implementation and negotiations of trade agreements Q2=Report on the implementation and negotiations of trade agreements Q3=Report on the implementation and negotiations of trade agreements Q4=Report on the implementation and negotiations of trade agreements
	Method of calculation	Basic count: Report on the implementation and negotiations of trade agreements, Draft market opportunity analysis report for the meat sector and Final market opportunity profile report for the meat sector
	Data limitations	Access to data bases very costly and difficult to maintain with budget cuts. Limited market information on African countries, political stability in other countries and unwillingness of partners and performance schedule of the service provider (the International Trade Centre). Funding for utilising BFAP that is not in the Directorate: International Trade
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No (modified)
	Desired performance	Broadening of market opportunities through trade negotiations and trade relations to contribute to the sectors trade growth (Specifically, export growth)
	Indicator responsibility	Chief Director: International Relations and Trade Director: International Trade

2.3.8	Indicator title	International relations strategy implemented
	Short definition	Entails leading and coordinating structured bilateral and multilateral cooperation mechanisms and high level engagements with strategic partners to through exchange and cooperation programmes in scientific advancement, farmer to farmer exchanges and market access and development
	Purpose/importance	To implement the departmental International Relations (IR) in line with Strategy South African Foreign Policy that seeks to consolidate, deepen and strengthen bilateral and multilateral political and economic relations with identified partners by consolidating bilateral relation and cooperation with strategic partners

2.3.8	Indicator title	International relations strategy implemented
	Source/collection of data	(1) Report on strategic engagement of partners within South -South, north south and multilateral agencies/forums Q1=Report on the coordination of bilateral and multilateral cooperation engagements, Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation Q2=Report on the coordination of bilateral and multilateral cooperation engagements, Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation Q3=Report on the coordination of bilateral and multilateral cooperation engagements, Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation Q4=Report on the coordination of bilateral and multilateral cooperation engagements, Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation (2) Report on strategic engagement of partners within Africa and Africa multilateral Q1=Report on coordination of strategic engagement of partners within Africa and Africa agencies Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation Q2=Report on coordination of strategic engagement of partners within Africa and Africa agencies Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation Q3=Report on coordination of strategic engagement of partners within Africa and Africa agencies Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation Q4=Report on coordination of strategic engagement of partners within Africa and Africa agencies Draft/finalised agreements, BTORs on briefings of negotiation meetings, workshops and participation (3) Status report on compliance to AU and SADC obligations Q1=Progress report on compliance to AU and SADC obligations and BTORs Q2=Progress report on compliance to AU and SADC obligations and BTORs Q3=Progress report on compliance to AU and SADC obligations and BTORs Q4=Progress report on compliance to AU and SADC obligations and BTORs
	Method of calculation	Basic count: Report on the coordination of bilateral and multilateral cooperation engagements, Report on coordination of strategic engagement of partners within Africa and Africa agencies, Progress report on compliance to AU and SADC obligations Draft/Finalised agreements, BTORs on briefings of negotiation meetings, AU and SADC obligations, workshops and participations AMER – Draft agreements ,briefing notes, Back to Office Reports ,Interdepartmental Meetings reports, Joint Working Group reports, Joint Working Committee reports, Binational Commission reports, industry consultation reports, embassies' consultation reports
	Data limitations	Limited capacity in African countries to implement joint projects. Unreliable data. Inadequate data management systems.
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Strategic engagement of partners within Africa and Africa multilateral agencies. CAADP Compact. Strategic engagement of partners within South-South, North-South and multilateral agencies/forums.
	Indicator responsibility	Chief Director: International Relations and Trade Director: Africa Relations Director: Americas, Australia, Europe and Middle East Relations

Programme 5: Forestry and Natural Resources Management

Consolidated performance indicators

4.1.5	Indicator title	Number of hectares of land rehabilitated
	Short definition	Area of agricultural land under conservation measures, which include any agronomic, vegetative, structural and management measures or combinations thereof. Rehabilitated means that the project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration. DAFF will monitor the number of hectares rehabilitated in the nine provinces according to the approved LandCare Conditional Grant business plans
	Purpose/importance	To improve the conservation status of the natural agricultural resources and to promote sustainable resources management
	Source/collection of data	Reports signed off by the provincial LandCare Coordinator supported by third party acknowledgement letters and maps indicating the hectares of land rehabilitated
	Method of calculations	Basic count: Total number of hectares rehabilitated
	Data limitations	The accuracy of the count depends on the reliability of reports on the hectares rehabilitated as submitted by the PDAs. Factors impacting on reported performance can include: • Prevailing weather conditions impacting on rehabilitation interventions • Delay in the receipt of third party acknowledgement letters • Permits to be issued by other departments
	Indicator type	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance— increase the number of hectares of agricultural land rehabilitated
	Indicator responsibility	Chief Director: Natural Resources Management Director: Land Use and Soil Management

Strategic objective indicators

2.1	Objective title	Increase the production of timber by planting temporary unplanted areas (TUPs) by 2019/20
	Short definition	The number of hectares planted in TUPs refers to hectares that have been planted on temporary unplanted areas (on state plantations). TUPs are the areas which are not effectively planted as a result of clear-felling operations that took place or other factors such as fire damage beyond the control of the department
	Purpose/importance	Reduction of TUPs is considered to be the major indicator of performance of state plantations in pursuit of sustainability
	Source/collection of data	Q3 – Q4: Site visit report by plantation managers, maps, APO as per Growing Stock Management Plan, Biological Asset report
	Method of calculations	Basic count: Total number of hectares of TUPs replanted
	Data limitations	Climatic conditions, e.g., droughts and/or floods might result as some of the hectares are not being planted. Floods, fire damages and mortality rate of the plants could result in areas that were previously planted having to be replanted. Reliability and accuracy of data from estate managers/district managers
	Indicator type	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Reduction in the number of TUPs hectares resulting in an increase in planted areas.

2.1	Objective title	Increase the production of timber by planting temporary unplanted areas (TUPs) by 2019/20
	Indicator responsibility	Chief Director: Forestry Operations

3.1.1	Indicator title	Implement the Agro-forestry strategy framework to contribute towards food security initiatives by 2019/20
	Short definition	The Agro-forestry strategy framework is a strategy that is aimed at coordinating, facilitating and promoting a practice of farming which promotes multiple land use by combining forestry and agriculture on the same piece of land. The Agro-forestry strategy framework will be implemented from the 2017/18 financial year. The implementation of the Agro-forestry strategy framework for the 2017/18 financial year will entail the development of the Memorandum of Understanding for two pilot sites. The draft Memorandum of Understanding will be signed by the DDG: FNRM.
	Purpose/importance	Ensuring food security, increased wood fibre and promotion of multiple land use. Integration of agriculture and forestry on the same piece of land to maximise productivity.
	Source/collection of data	Q1: Concept document on pilots sites Q2: Attendance register, minutes Q4: Draft Memorandum of Understanding for two pilot sites signed by the DDG: FNRM.
	Method of calculations	Basic count: Draft Agro-forestry strategy framework developed for two sites
	Data limitations	Lack of inputs from stakeholders
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Integration of agriculture and forestry on the same piece of land to maximise productivity
	Indicator responsibility	Chief Director: Forestry Development and Regulations

4.1	Objective title	Rehabilitation of natural resources to promote the sustainable use and management of natural resources by 2019/20
	Short definition	The indicator measures the number of hectares that have been rehabilitated through clearing of alien invasive plants and tree planting where possible. Some areas are left to regenerate naturally after clearing
	Purpose/importance	To improve the conservation status of the natural agricultural resources and to promote sustainable resources management.
	Source/collection of data	State Weekly sheets signed off by the estate managers, monthly reports and quarterly regional reports that detail the name of the estate, number of hectares rehabilitated and GPS coordinates signed off by the regional head
	Method of calculations	Basic count: Total number of hectares (agricultural land and state indigenous forests) rehabilitated
	Data limitations	The accuracy of the GPS readings if the tool is not used correctly leading to inaccurate data being captured
	Indicator type	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Higher performance—increase the number hectares of agricultural land and state indigenous forests rehabilitated
	Indicator responsibility	Chief Director: Natural Resources Management

4.2	Indicator title	Implement climate change adaptation and mitigation plans by 2019/20
	Short definition	The Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries outlines sector interventions to reduce the impacts of climate change. For the financial year 2017/18, the Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries will be developed and approved by EXCO. The inputs received will be consolidated into the draft plan. Internal processes will be followed to ensure the draft plan is presented and tabled for further inputs and comments at the ASRD/STC and MANCO before approval by EXCO
	Purpose/Importance	The main purpose is to reduce the harmful effects of climate change on agriculture, forestry and fisheries in South Africa through the specific objectives of a) promoting mitigation of the causes at source (i.e., reducing the carbon footprint of these sectors) and b) encouraging the introduction of adaptation measures to anticipate and lessen their harmful effect. The Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries is being developed in compliance with the National Climate Change Response White Paper of 2014 and in support of the national disaster framework of 2005
	Sources/collection of data	Q1: Draft Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries Q2: Inputs and comments from ASRD/STC, ASRD/STC minutes of the meeting Q3: Inputs and comments from MANCO, minutes of the MANCO meeting Q4: Approved Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries, approved EXCO submission, minutes of the EXCO meeting
	Method of calculation	Basic count: Approved Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries
	Data limitations	None
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Enhancing adaptation and resilience of production systems in the sector to reduce risks and vulnerabilities to climate change. Higher performance is desired
	Indicators responsibility	Chief Director: Natural Resources Management Director: Climate Change and Disaster Management

Programme performance indicators

2.1.1	Indicator title	Number of hectares planted in temporary unplanted areas (TUPs)
	Short definition	The number of ha planted in TUPs refers to hectares that have been planted on temporary unplanted areas (on state plantations). TUPs are the areas which are not effectively planted as a result of clear-felling operations that took place or other factors such as fire damage beyond the control of the department.
	Purpose/importance	Reduction of TUPs is considered to be the major indicator of performance of state plantations in pursuit of sustainability
	Source/collection of data	Q3: Maps, APO as per Growing Stock Management Plan, Biological Asset report Q4: Maps, APO as per Growing Stock Management Plan, Biological Asset report
	Method of calculations	Basic count: Total number of hectares of TUPs replanted
	Data limitations	Climatic conditions, e.g., Droughts and/or floods might result as some of the hectares are not being planted. Floods, fire damages and mortality rate of the plants could result in areas that were previously planted having to be replanted. Reliability and accuracy of data from estate managers/district managers.
	Indicator type	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly (during the planting season Q3 and Q4)

2.1.1	Indicator title	Number of hectares planted in temporary unplanted areas (TUPs)
	New indicator	No
	Desired performance	Reduction in the number of TUPs hectares resulting in an increase in planted areas.
	Indicator responsibility	Chief Director: Forestry Operations Director: Forestry Management (Eastern Cape) Director: Forestry Management (Limpopo and Mpumalanga) Director: Forestry Management (KwaZulu-Natal)

2.1.2	Indicator title	Recommissioning of the Western Cape State Forest Plantations
	Short definition	Recommissioning refers to replanting of state forest plantations in the Western Cape. In 2017/18, the department will be focusing on the establishment of legal entities selected by the community. Establishing entails creating a legal entity in terms of legislation which would be responsible for management of the acquired asset on behalf of the community
	Purpose/importance	In 2008, Cabinet approved the recommissioning of state forest plantations in the Western Cape due to decrease in timber supply and job losses. The intention was to increase timber supply and job creation
	Source/collection of data	Q1: Minutes, attendance register Q2: Community resolutions indicating the option chosen, attendance register, minutes Q3: Constitution, minutes, attendance register Q4: Certificate issued by the Registrar of CPAs or the Trust deed by the Master of High Court (dependent on the legal entity selected by the community)
	Method of calculations	Simple count: Three legal entities established
	Data limitations	Lack of support from the affected communities
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	To increase timber supply and job creation.
	Indicator responsibility	Chief Director: Forestry Development and Regulations Director: Commercial Forestry

3.1.1	Indicator title	Agro-forestry strategy framework implemented
	Short definition	The Agro-forestry strategy framework is a strategy that is aimed at coordinating, facilitating and promoting a practice of farming which promotes multiple land use by combining forestry and agriculture on the same piece of land. The Agro-forestry strategy framework will be implemented from the 2017/18 financial year. The implementation of the Agro-forestry strategy framework for the 2017/18 financial year will entail the development of the Memorandum of Understanding for two pilot sites. The Draft Memorandum of Understanding will be signed by the DDG: FNRM.
	Purpose/importance	Ensuring food security, increased wood fibre and promotion of multiple land use. Integration of agriculture and forestry on the same piece of land to maximise productivity.
	Source/collection of data	Q1: Concept document on pilots sites Q2: Attendance register, minutes Q4: Draft Memorandum of Understanding for two pilot sites signed by the DDG: FNRM.
	Method of calculations	Basic count: Draft Memorandum of Understanding for two pilot sites
	Data limitations	Lack of inputs from stakeholders
	Indicator type	Output

3.1.1	Indicator title	Agro-forestry strategy framework implemented
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Integration of agriculture and forestry on the same piece of land to maximise productivity
	Indicator responsibility	Chief Director: Forestry Development and Regulations Director: Small-Scale Forestry

4.1.1	Indicator title	Monitoring of agricultural land rehabilitation interventions
	Short definition	Land rehabilitated means the area of agricultural land under conservation measures, which include any agronomic, vegetative, structural, and management measures or combinations thereof. Rehabilitated means that the project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration. DAFF will monitor interventions related to agricultural land rehabilitated within the nine provinces, through the approved LandCare Conditional Grant business plans
	Purpose/importance	To improve the availability of data and information pertaining to the conservation status and sustainable management of the natural agricultural resources
	Source/collection of data	Q2: National Midterm Report, based on provincial reports signed off and submitted by the respective LandCare coordinators, with a consolidated number of hectares rehabilitated within the nine provinces, supported by third party acknowledgement letters from municipalities or tribal authorities or beneficiaries or LandCare Committees and maps indicating the hectares of land rehabilitated. Q4: National Annual Report, based on reports signed off and submitted by provincial LandCare coordinators, with a consolidated number of hectares rehabilitated within the nine provinces, supported by third party acknowledgement letters from municipalities or tribal authorities or beneficiaries or LandCare Committees and maps indicating the hectares of land rehabilitated
	Method of calculations	Simple count: Annual performance report, monitoring report on agricultural land rehabilitation interventions
	Data limitations	The accuracy of the count depends on the reliability of reports on the hectares rehabilitated as submitted by the provincial departments of agriculture. Factors impacting on reported performance can include: • Prevailing weather conditions impacting on rehabilitation interventions • Delay in the receipt of third party acknowledgement letters • Permits to be issued by other departments
	Indicator type	Output
	Calculation type	Cumulative
	Reporting cycle	Bi-annually
	New indicator	Slightly modified
	Desired performance	Higher performance – increase the number of hectares of agricultural land rehabilitated.
	Indicator responsibility	Chief Director: Natural Resources Management Director: Land Use and Soil Management

4.1.2.	Indicator title	Number of hectares of state indigenous forests rehabilitated
	Short definition	The indicator measures the number of hectares that have been rehabilitated through clearing of alien invasive plants and tree planting where possible. Some areas are left to regenerate naturally after clearing
	Purpose/Importance	Track hectares on rehabilitation of degraded indigenous forests and woodlands. Forest degradation is caused by fire, unsustainable harvesting of timber, road construction and weed infestation
	Sources/collection of data	Q2 – Q4: Weekly sheets signed off by the estate managers, monthly reports and quarterly regional reports that detail the name of the estate, number of hectares rehabilitated and GPS coordinates signed off by the regional head
	Method of calculation	Basic count: Total number of hectares rehabilitated
	Data limitations	The accuracy of the GPS readings if the tool is not used correctly leading to inaccurate data being captured

4.1.2.	Indicator title	Number of hectares of state indigenous forests rehabilitated
	Indicator type	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Increase in hectares of indigenous forest rehabilitated, therefore a higher performance is desired
	Indicators re-sponsibility	Chief Director: Natural Resources Management Director: Woodlands and Indigenous Forest Management

4.1.3	Indicator title	Number of projects to support revitalisation of irrigation schemes implemented
	Short definition	A project refers to <i>all</i> the work relating to revitalisation that has been completed within an irrigation scheme within a financial year. The work will be based on all the application forms from the farmers in the Vaalharts Irrigation Scheme approved by the Northern Cape PDA. Work done refers to repairs or replacement or installation of irrigation and drainage materials and equipment. DAFF will monitor the work done which is funded by Ilima/Letsema
	Purpose/Importance	To refurbish infrastructure in the irrigation scheme
	Sources/collection of data	Application forms from farmers approved by the Northern Cape PDA, invoices from contractors, inspection reports and payment approval forms from provincial office
	Method of calculation	Basic count: Work done in an irrigation scheme within one financial year will be counted as one project
	Data limitations	Delay in approval applications, reprioritisation of budget to other priorities and delay in procurement of services
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	To refurbish infrastructure in the irrigation scheme.
	Indicators re-sponsibility	Chief Director: Natural Resources Management Director: Water Use and Irrigation Development

4.2.1.	Indicator title	Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries approved
	Short definition	The Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries outlines sector interventions to reduce the impacts of climate change. For the financial year 2017/18, the Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries will be developed and approved by EXCO. The inputs received will be consolidated into the draft plan. Internal processes will be followed to ensure the draft plan is presented and tabled for further inputs and comments at the ASRD/STC and MANCO before approval by EXCO
	Purpose/Importance	The main purpose is to reduce the harmful effects of climate change on agriculture, forestry and fisheries in South Africa through the specific objectives of a) promoting mitigation of the causes at source (i.e., reducing the carbon footprint of these sectors) and b) encouraging the introduction of adaptation measures to anticipate and lessen their harmful effect. The Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries is being developed in compliance with the National Climate Change Response White Paper of 2014 and in support of the national disaster framework of 2005
	Sources/collection of data	Q1: Draft Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries Q2: Inputs and comments from ASRD/STC, ASRD/STC minutes of the meeting Q3: Inputs and comments from MANCO, minutes of the MANCO meeting Q4: Approved Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries, approved EXCO submission, minutes of the EXCO meeting

4.2.1.	Indicator title	Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries approved
	Method of calculation	Basic count: Approved Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries
	Data limitations	None
	Indicator type	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Enhancing adaptation and resilience of production systems in the sector to reduce risks and vulnerabilities to climate change. Higher performance is desired.
	Indicators responsibility	Chief Director: Natural Resources Management Director: Climate Change and Disaster Management

4.2.2	Indicator title	Climate-Smart Agriculture (CSA) Strategic Framework approved
	Short definition	The Climate-Smart Agriculture (CSA) Strategic Framework is a framework that outlines the upscaling of the implementation of the Climate-Smart Agriculture practices in SA for the sector (agriculture, forestry and fisheries). For the 2017/18 financial year, the Final Draft Climate Smart Agriculture (CSA) Strategic Framework will be developed. Three (3) provincial stakeholders' consultation workshops will be held to solicit and consolidate inputs and comments involving various role players including provinces. One (1) national stakeholder's consultation workshop to solicit and consolidate inputs and comments will also be held
	Purpose/Importance	Enhances adaptation and resilience of production system by ensuring food security and reducing vulnerabilities and greenhouse gas emissions to climate change in the sector
	Sources/collection of data	Q1: Situational analysis report Q2: Three reports on the three provincial stakeholders' consultation workshops Q3: Report on the national stakeholders' consultation workshops Q4: Draft CSA Strategic Framework
	Method of calculation	Basic count: Final draft CSA Strategic Framework
	Data limitations	Lack of access to data
	Indicator type	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Enhancing adaptation and resilience of production system to reduce vulnerabilities and greenhouse gas emissions to climate change as well as ensuring food security in the sector. Higher performance is desired.
	Indicators responsibility	Chief Director: Natural Resources Management Director: Climate Change and Disaster Management

Programme 6: Fisheries

Strategic objective indicator

2.1	Indicator Title	Promote Aquaculture for economic growth by 2020
	Short definition	Promotion of aquaculture will be realised through aquaculture catalyst projects in order to realise Operation Phakisa aspirations. Support provided will include facilitating access to funds or technical advisory services (e.g., access to land, water permits, etc.)
	Purpose/importance	To fast track unlocking economic growth of the aquaculture sector and meet the Operation Phakisa aspiration with regards to creating jobs, increasing production, transformation and contribution to GDP
	Source/collection of data	Formal letter confirming that the project has been supported under Aquaculture Operation Phakisa
	Method of calculation	Basic count: Aquaculture catalyst projects supported
	Data limitations	Lack of cooperation (non-compliance with reporting requirements, legislative requirements, etc.) by farmers and/or initiative owners Lack of data with regards to value chain job created and lack of reporting
	Type of objective	Outcome
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New objective	No
	Desired performance	Increase catalyst projects to meet the aspiration of Operation Phakisa which is to increase aquaculture production by 2019 to 20 000 tons, grow GDP contribution to R3 billion, create a total of 15 000 jobs, ensure increased participation to support transformation in the sector. Therefore, a higher targeted performance is desired
	Objective responsibility	Chief Director: Aquaculture Development

3.1	Indicator title	Promote transformation and production of fishery by 2020
	Short definition	The objective refers to the promotion and production of fishery to be realised through the implementation of framework for allocation of fishing rights
	Purpose/importance	To alleviate poverty in small-scale fishing communities through the promotion of food security and employment and further promoting transformation of the overall fishing sector
	Source/collection of data	Permit condition, Rights register, TAC and/or TAE recommendations and Marine Administration System (MAST) generated report on permit and licences
	Method of calculation	Simple count
	Data limitations	Insufficient information supplied by applicants or applications submitted
	Type of objective	Outcome
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New objective	No
	Desired performance	Compile and keep fishing rights registers, review permit conditions, prepare recommendations on determination of TAC, TAE or combination thereof for the nine fishing sectors and issue permits and licences within the set turnaround time
	Objective responsibility	Chief Director: Marine Resources Management

4.1	Indicator title	Promote, conserve, protect and recovery of depleted natural resources by 2020
	Short definition	The objective is a reflection of the status of the fish stock in question (Abalone, West Coast rock lobster), measured against pre-determined reference points (e.g., Maximum Sustainable Yield Level, pre-fished biomass, etc.) MRM—revised management measures to restore abalone and West Coast rock lobster
	Purpose/importance	The objective shows the status of the fish stock relative to the pre-determined reference points for the stock so that adaptive management can be implemented as required. For West Coast rock lobster and abalone, this is important to track progress regarding stock recovery
	Source/collection of data	Scientific report MRM—approved TAC/TAE and Permit conditions
	Method of calculation	The method of calculation is specific to each resource and to the quantity and types of information available for each; therefore, it varies from resource to resource. The calculations (including mathematical and statistical modelling) follow internationally-accepted practices and standards for fisheries stock assessment. MRM—basic count—approved permits conditions and TAC/TAE
	Data limitations	The limitations of the available data are specific to each resource and too exhaustive to list here (such as missing data in time-series, absence of catch and effort data in certain fisheries, lack of data on illegal harvests, etc.). Limitations of the available data are taken into account during the statistical modelling techniques employed. MRM—real time and contravention data
	Type of objective	Impact
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New objective	No
	Desired performance	It is desired that the objective remains within acceptable confidence intervals around the reference point, or in the case of recovering stocks, that the objective shows improvement towards the target levels over the desired timeframes
	Objective responsibility	Chief Director: Fisheries Research and Development Chief Director: Marine Resource Management Chief Director: Monitoring, Control and Surveillance Director: Monitoring and Surveillance

Programme performance indicators

2.1.1	Indicator title	Number of aquaculture catalyst projects (identified and listed under Operation Phakisa) supported
	Short definition	Number of new aquaculture catalyst projects supported in order to realise Operation Phakisa aspirations. Support provided will include facilitating access to funds or technical advisory services (e.g., access to land, water permits etc.)
	Purpose/importance	To fast track unlocking economic growth of the aquaculture sector and meet the Operation Phakisa aspiration with regards to creating jobs, increasing production, transformation and contribution to GDP
	Source/collection of data	Formal letter confirming that the project has been supported under Aquaculture Operation Phakisa
	Method of calculation	Basic count – Number of aquaculture catalyst projects supported
	Data limitations	Lack of cooperation (non-compliance with reporting requirements, legislative requirements, etc.) by farmers and/or initiative owners. Lack of data with regards to value chain job created and lack of reporting
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No

2.1.1	Indicator title	Number of aquaculture catalyst projects (identified and listed under Operation Phakisa) supported
	Desired performance	Increase number of catalyst projects to meet the aspiration of Operation Phakisa which is to increase aquaculture production by 2019 to 20 000 tons, grow GDP contribution to 3bn, create total of 15 000 jobs, ensure increased participation to support transformation in the sector. Therefore a higher targeted performance is desired
	Indicator responsibility	Chief Director: Aquaculture Development Director: Aquaculture Technical Services and Phakisa Delivery Unit

2.1.2	Indicator title	Aquaculture Development Act developed and implemented as per Operation Phakisa
	Short definition	Developed Aquaculture Development Bill with reference to Operation Phakisa to be submitted to Parliament. For 2017/18, the Bill will be submitted to Cabinet and recommendation will be submitted to Parliament for approval
	Purpose/importance	Once approved, the implementation phase that seeks to create an enabling environment for management and development of the aquaculture sector in South Africa can take centre stage
	Source/collection of data	Q1: NEDLAC outcome report and minutes of NEDLAC engagements Q2: Cabinet memorandum Q4: Cabinet minutes and Parliament roster
	Method of calculation	Each draft will be counted once per draft. The approved Bill will be counted once
	Data limitations	Collection of data to finalise the Bill, Cabinet processes and public consultation process could limit data
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	A higher targeted performance is desired. Higher targeted performance will result in a pro-development inclusive aquaculture legislation that will enable accelerated sector growth.
	Indicator responsibility	Chief Director: Aquaculture and Economic Development Director: Sustainable Aquaculture Management and Phakisa Delivery Unit

2.1.3.	Indicator title	Number of aquaculture research projects conducted
	Short definition	Number of aquaculture research projects undertaken within the reporting period in order to develop new techniques, species and efficient technology for sustainable commercial production
	Purpose/importance	To promote expansion and diversification of the sector
	Source/collection of data (Evidence)	Q1=Technical report signed off by CD: FRD Q2=Technical report signed off by CD: FRD Q3=Technical report signed off by CD: FRD Q4=Technical report and scientific publications
	Method of calculation	Simple count: Technical report
	Data limitations	Tolerance of species to the production system, shortage of capacity and financial resources
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The target is to increase aquaculture production by 100% by the year 2020; therefore a higher targeted performance is desired.
	Indicator responsibility	Chief Director: Fisheries Research and Development Director: Aquaculture Research

3.1.1	Indicator title	Commercial fishing rights allocated and appeals process managed
	Short definition	The indicator refers to allocation of fishing rights in nine (9) commercial fishing sectors.
	Purpose/importance	To control and regulate the sustainable and equitable utilisation of marine living resources and advance transformation of fisheries sectors while promoting food security and employment
	Source/collection of data	Q2: Revised Rights registers • Net fish • Patagonian Toothfish • Fish Processing Establishment Q3: TAC and/or TAE recommendations • Seaweed—combination of TAC and TAE • Net fish—TAE • KZN Sardine beach-seine—TAE • West Coast rock lobster offshore—TAC • West Coast rock lobster nearshore—TAC • Hake inshore trawl—TAC • Horse mackerel—TAC • Large Pelagic Longline1TAE • Patagonian toothfish—TAC Q4: Revised Rights registers • Large pelagics • Horse mackerel • Hake Inshore trawl • Seaweed • KZN Beach-seine For 2017/18, the focus rights registered for eight sectors: Netfish, Patagonian Toothfish, Fish Processing Establishment of Large Pelagics, Horse Mackerel, Hake Inshore Trawl, Seaweed and KZN beach-seine
	Method of calculation	Simple count
	Data limitations	Insufficient information supplied by applicants or applications submitted
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Modified
	Desired performance	Compile and keep fishing rights registers, review permit conditions, prepare recommendations on determination of TAC/TAE or combination thereof for the nine fishing sectors and issue permits and licences within the set turnaround time.
	Indicator responsibility	Chief Director: Marine Resources Management Director: Offshore and High Seas Fisheries Management Director: Inshore Fisheries Management

3.1.2.	Indicator title	Small-scale Fisheries Policy implemented
	Short definition	The indicator seeks to establish, develop and sustain a small-scale fisheries sector. However the most strategic priority is the amendment of the regulations promulgated under the MLRA to accommodate the management of the small-scale fisheries sector. For 2017/18, the focus will be on supporting registered small-scale fisheries cooperatives
	Purpose/importance	To alleviate poverty in small-scale fishing communities through the promotion of food security and employment. Therefore providing overall transformation of the fishing sector
	Source/collection of data	Meeting minutes, Provisional List and a Submission to the Minister
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	To create an enabling environment for the establishment, development and sustainability of the small-scale fisheries sector, therefore, a higher performance is desired
	Indicator responsibility	Chief Director: Marine Resources Management Director: Small-Scale Fisheries Management

4.1.1	Indicator title	Sustainable management of fish stock
	Short definition	The indicator is a reflection of the status of the fish stock in question (Abalone and West Coast rock lobster) measured against predetermined reference points (e.g., Maximum Sustainable Yield Level, pre-fished biomass, etc.) MRM—revised management measures to restore abalone and West Coast rock lobster
	Purpose/importance	The indicator shows the status of the fish stock relative to the predetermined reference points for the stock so that adaptive management can be implemented as required. For West Coast rock lobster and abalone, this is important to track progress regarding stock recovery
	Source/collection of data	Q3=TAC recommendations Q4=Signed-off inter-area schedule, report on issued permits Scientific report MRM—approved TAC/TAE and Permit conditions
	Method of calculation	The method of calculation is specific to each resource and to the quantity and types of information available for each; therefore, it varies from resource to resource. The calculations (including mathematical and statistical modelling) follow internationally-accepted practices and standards for fisheries stock assessment. MRM—basic count—number of approved permits conditions and TAC/TAE
	Data limitations	The limitations of the available data are specific to each resource and too exhaustive to list here (such as missing data in time-series, absence of catch and effort data in certain fisheries, lack of data on illegal harvests, etc.). Limitations of the available data are taken into account during the statistical modelling techniques employed. MRM—real time and contravention data
	Type of indicator	Impact
	Calculation type	Non-cumulative
	Reporting cycle	Target 1: Recovery plans for the two sectors: Abalone and West Coast Rock Lobster: Bi-annually Target 2: Research reports compiled for two sectors: Annually
	New indicator	No
	Desired performance	It is desired that the indicator remains within acceptable confidence intervals around the reference point, or in the case of recovering stocks, that the indicator shows improvement towards the target levels over the desired timeframes
	Indicator responsibility	Resource monitoring, status reporting and determination of appropriate catch levels: Chief Director: Fisheries Research and Development Director: Resources Research Director: Research Support Implementation of appropriate management measures: Chief Director: Marine Resource Management Director: Offshore and High Seas Fisheries Management Director: Inshore Fisheries Management Director: Small-scale Fisheries Management Compliance and enforcement of management measures: Chief Director: Monitoring, Control and Surveillance Director: Monitoring and Surveillance Director: Compliance Director: Fisheries Patrol Vessels

4.1.2	Indicator title	Number of inspections and joint operations (through the Operation Phakisa initiative 5 of ocean economy) with partners
	Short definition	Number of inspections refers to sea-based and land-based inspections conducted. Joint operations refer to the operations conducted with other law enforcement and conservation agencies in terms of Operation Phakisa
	Purpose/importance	Ensure compliance to the Marine Living Resource Act, thereby curbing illegal fishing activities through joint operations, inspections and enforcement in order to enhance sustainable utilisation of marine living resources

4.1.2	Indicator title	Number of inspections and joint operations (through the Operation Phakisa initiative 5 of ocean economy) with partners
	Source/collection of data	Inspections Q1 – Q2: Listings and inspection forms Joint operations Q1 – Q2: Operations – Operations reports signed by CD: MCS
	Method of calculation	Simple count: Total number of inspections and joint operations conducted
	Data limitations	Seasonal fishing, weather conditions, inability to board fishing vessels (weather conditions, Merchant Ship Act, etc.), Inadequate available resources
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	High targeted performance is desired in order to increase enforcement and compliance measures.
	Indicator responsibility	Chief Director: Monitoring Control and Surveillance Director: Compliance Director: Fisheries Protection Vessels

4.1.3	Indicator title	Number of investigations conducted
	Short definition	Number of investigations of rights/permits holders conducted as well as investigations of suspected infringing individuals and syndicates.
	Purpose/importance	Ensure compliance to the Marine Living Resource Act, thereby curbing illegal fishing activities through investigations and enforcement in order to enhance sustainable utilisation of marine living resources.
	Source/collection of data	Q1 – Q4: List of investigations which will include inquiry docket cover and investigation diaries and
	Method of calculation	Simple count: Total number of investigations conducted
	Data limitations	Seasonal fishing, inadequate available resources, hostile environment
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	High-targeted performance is desired in order to increased enforcement and compliance measures
	Indicator responsibility	Chief Director: Monitoring Control and Surveillance Director: Monitoring and Surveillance

17. Annexure 2: Addendum to strategic plan 2015/16—2019/20 tabled 11 March 2015

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

The following are the amended objective statements of the strategic objectives of the departments owing to changes on the performance indicators in the annual performance plan.

Programme 1: Administration

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

Objective statement	Maintain a sound system of internal controls and risk management by 2019/20 through the implementation of: • Risk based annual Internal Audit Plan • Risk management implementation plan. Strengthening the skills and human resource base through implementation of the HRD strategy • Development of a Finance Policy Framework to align and integrate funding facilities in the department • Developing, review and testing of the Business Continuity Plan (BCP) and ICT Disaster Recovery Plan • Review and implementation of the Master System Plan • Legislation Review Programme
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Strategic objective 1.2: Strengthen support, guidance and interaction with stakeholders

Objective statement	Strengthen relations and communication between national, provincial and international stakeholders through implementation of the communication strategy and the stakeholder engagement strategy by 2019/20
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Strategic objective 1.3: Strengthen institutional mechanisms for integrated policy planning, monitoring and evaluation in the sector

Objective statement	Institutionalise integrated planning processes and mechanisms to reflect broad strategic outcomes of government by 2019/20 through: • Coordination of the research agenda to align it with the department's mandate and key strategic priorities and protocols • Ensuring a mutual project management approach • Strengthening the sector information management system
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Programme 2: Agricultural Production, Health and Food Safety

Strategic objective 2.1: Ensure increased production and productivity in prioritised areas, as well as value chains

Objective Statement	Increase production and productivity in prioritised commodities through monitoring the implementation of animal and plant improvement schemes for prioritised value chain commodities per annum by 2019/20
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Strategic objective 2.2: Effective management of biosecurity and related sector risks

Objective Statement	Reduce bio-security and related sector risks by enforcing regulatory frameworks to reduce the level of disease outbreaks in production areas to a minimum by 2019/20 through: • Conducting animal and plant disease and pest risk surveillances (Animal: Foot and Mouth Disease: FMD -protection zone, Peste des Petits Ruminants :PPR and Plant: exotic fruit fly • Implementing regulatory compliance and monitoring interventions to prevent plant and animal pest and disease outbreaks (quarantine inspections, surveillance and testing) • Ensure animal disease management and access to primary animal health care services through the implementation of the veterinary strategy, implementation of compulsory community service (CCS) by deploying 650 graduates to resource poor communities.
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Strategic objective 4.1: Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources

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

Strategic objective 3.1: Lead and coordinate government food security initiatives

Objective Statement	Coordinate the implementation of the national policy on food and nutrition security by increasing the number of households benefiting from food production initiatives to 200 000 households and the number of hectares of underutilised land in communal areas and land reform projects cultivated for production to 600 000 hectares by 2019/20
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Strategic objective 3.2: Enhance capacity for efficient delivery in the sector

Objective Statement	Improve delivery capacity in support of sustainable growth in the sector through implementation of the sector capacity development policies (National agriculture, forestry and fisheries training and education strategy and national policy on extension and advisory services) and placement of 825 graduates in the sector and 100 extension support practitioners in APAP prioritised commodities by 2019/20
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Strategic objective 3.3: Strengthen comprehensive support systems and programmes

Objective Statement	Coordinate comprehensive support provided to producers through the development and implementation of the national Policy on comprehensive producer development support and increasing the number of smallholder producers supported to 80 000 by 2019/20
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Programme 4: Trade Promotion and Market Access

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

Objective Statement	Improve market access by 2019/20 through implementation of: • Certification and accreditation programme for smallholders access to markets • 62 agro-processing entrepreneurs trained on norms and standard for agro-processing • Implementation of AgriBEE fund • AgriBEE enforcement regulation developed and implemented
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Programme 5: Forestry and Natural Resources Management

Strategic objective 2.1: Ensure increased production and productivity in prioritised areas, as well as value chains

Strategic objective 2.1	Ensure increased production and productivity in prioritised areas as well as value chains
Objective statement	Promote the production and supply of timber through: • Replanting 8625 hectares of temporary unplanted areas (TUPs) by 2019/20 • Re-commissioning of Western Cape State Forest Plantations

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

Objective statement	Ensure the conservation, protection, rehabilitation and sustainable management of natural resources by 2019/20 through: • The implementation of 1 project to support revitalisation of irrigation schemes • Rehabilitation of 1500 hectares of state indigenous forests • Monitoring of agricultural land rehabilitation interventions in the 9 provinces
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Strategic objective 4.2: Ensure adaptation and mitigation to climate change through effective implementation of prescribed frameworks

Objective statement	Implement and review the climate change mitigation and adaptation plan for agriculture, forestry and fisheries and develop and implement the climate smart agriculture strategic framework to improve adaptation and mitigation to climate change by 2019/20
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18. Annexure 3: Service Delivery Improvement Plan

1. Introduction and background

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

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

2. Situational analysis per key service

2.1. ISSUING OF ALL PERMITS AND FISHING VESSEL LICENCES (EXCEPT APPLICATIONS RELATING TO EXEMPTIONS)

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

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

2.1.3. Problem statement

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

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

It will be noted that South Africa has a well-established fisheries sector. However, the sector faces a number of challenges.

The following challenges are highlighted as they directly affect service delivery:

(a) Capacity constraints

Human resource challenges: The Chief Directorate Marine Resources Management and Directorate Sustainable Aquaculture Management do not have adequate HR capacity owing to the abolishment of critical positions in the 2013/14 financial year. Currently, the two directorates are unable to fill the vacant positions because of the directive that was issued to suspend all recruitment processes. The abolished positions as well as the vacant ones have to be reinstated and filled as they are delegated authorities in terms of the MLRA. The decision to abolish the vacant posts is causing serious service delivery delays and financial losses to the industry. Shortage of HR capacity leads to increased corruption and fraud.

Financial challenges and service delivery challenges: One of the direct effects of insufficient financial support is the funds, which has resulted in delays in service delivery. Owing to a highly reduced staff component, officials cannot deliver permits on time (4 to 7 working days) as a result of the increased workload. Service delivery by the department has been further compromised because of the closure of the Saldanha Customer Services Satellite Office, which was established owing to a need for decentralised services. The closure was the result of a lack of budget. Therefore the department is failing in "bringing services to the people" which is part of the Batho Pele principles.

(b) ICT systems

Catch-data system: There is no real time catch data system in place; this compromises the departmental processes of the reconciliation of catches. **Monitoring of transgressions:** The department does not have a Transgression Register. This compromises decision-making processes for the delegated authorities.

MAST: The MAST system is redundant and no longer adequately addresses the needs of users (permit processes). There is a lack of synchronicity between the MAST system (permitting) and Oracle (finance). Officials at a decentralised office (Port Elizabeth) do not have financial services (Oracle); therefore payments cannot be made at this station. The challenges highlighted above by the Branch: Fisheries Management, require increased human capacity (reinstatement of abolished post, filling of vacancies and creation of additional posts); a catch-data monitoring system (real time catch data, Transgression Register and reconciliations, e-permitting and smartcard system; and Electronic Document Management System.

2.1.4 Improvement standards

Key service	Service beneficiary	Current standard		Desired standard		
		2014/15		2015/16	2016/17	2017/18
Issuing of all permits and fishing vessel licences (except applications relating to exemptions)	Fishing industry; fishing rights holders; Recreational fishers; foreign and local vessel owners; fish import and export industry	Quantity	An average of 1 500 applications received per month 80% processing of applications processed per month	± 1 500 applications received per month. 85% of applications processed per month	± 1 500 applications received per month. 87% of applications processed per month	+/- 1 500 applications received per month 90% of applications processed per month
		Quality	95% error free on (issued permits) Permits issued in terms of the Marine Living Resources Act and regulations thereof	95% error free on (issued permits)	95% error free (issued permits) Issuing of smart card permits Comprehensive catch management system to minimise error (real time catch data for reconciliation and contraventions)	95% error free on issued permits Issuing of smart card permits Comprehensive catch management system to minimise error (real time catch data for reconciliation and contraventions)
		Consultation	Consultation	One-on-one intensive collaboration via Customer Service Centre and workshops Public Consultation Meetings Management Working Group meetings Coordinated 55 road shows	60 road shows 4 DDG dialogues with stakeholders a year 1 ministerial imbizo per province a year Collaborated awareness campaigns Aquaculture road-shows in all nine provinces	60 roadshows Decentralise services for coastal provinces, including inland provinces for aquaculture 4 DDG dialogues with stakeholders a year 1 ministerial Imbizo per province a year Collaborated awareness campaigns Aquaculture road-shows in all nine provinces

Key service	Service beneficiary	Current standard		Desired standard		
		2014/15		2015/16	2016/17	2017/18
		Access	Compliance offices and fishery development workers along the coast <u>Walk-in centre:</u> Foretrust Building Martin Hammer-schlag Way Foreshore 8012 <u>Share-Call:</u> 0860003474 <u>Telephone:</u> 021-4023911; 021-4023259; 021-4029180; 021-4023436 <u>E-mails</u> MagdalenaB@daff.gov.za; <u>AurielleD@daff.gov.za</u> ; NaeemA@daff.gov.za <u>Fax:</u> 021-4023362 <u>Letters</u> Private Bag X2, Rogge Bay, 8012 <u>Website</u> www.daff.gov.za Promotion of Access to Information Act (PAIA)	Compliance offices and fishery development workers along the coast <u>Walk-in centre:</u> Foretrust Building Martin Hammer-schlag Way Foreshore 8012 <u>Share-Call:</u> 0860003474 <u>Telephone:</u> 021-4023911; 021-4023259; 021-4029180; 021-4023436 <u>E-mails</u> MagdalenaB@daff.gov.za; <u>AurielleD@daff.gov.za</u> ; NaeemA@daff.gov.za <u>Fax:</u> 021-4023362 <u>Letters</u> Private Bag X2, Rogge Bay, 8012 <u>Website</u> www.daff.gov.za PAIA E-permitting application process Decentralise services for coastal provinces and including inland provinces for aquaculture	Compliance offices and fishery development workers along the coast <u>Walk-in centre:</u> Foretrust Building Martin Hammer-schlag Way Foreshore 8012 <u>Share-Call</u> 0860003474 <u>Telephone:</u> 021-4023911; 021-4023259; 021-4029180; 021-4023436 <u>E-mails</u> MagdalenaB@daff.gov.za; <u>AurielleD@daff.gov.za</u> ; NaeemA@daff.gov.za <u>Fax</u> 021-4023362 <u>Letters</u> Private Bag X2, Rogge Bay, 8012 <u>Website:</u> www.daff.gov.za PAIA) E-permitting application process Decentralise services for coastal provinces and including inland provinces for aquaculture	Compliance offices and fishery development workers along the coast <u>Walk-in centre:</u> Foretrust Building Martin Hammer-schlag Way Foreshore 8012 <u>Share-Call</u> 0860003474 <u>Telephone</u> 021-4023911; 021-4023259; 021-4029180; 021-4023436 <u>Emails:</u> MagdalenaB@daff.gov.za; <u>AurielleD@daff.gov.za</u> ; NaeemA@daff.gov.za <u>Fax:</u> 021-4023362 <u>Letters:</u> Private Bag X2, Rogge Bay, 8012 <u>Website</u> www.daff.gov.za PAIA E-permitting application process Decentralise services for coastal provinces and including inland provinces for aquaculture

Key service	Service beneficiary	Current standard		Desired standard		
		2014/15		2015/16	2016/17	2017/18
		Courtesy	Maintained Customer Service Centre standards and applied Batho Pele principles consistently	Implement first phase of outgoing SMS notification system for acknowledgement and information on the finalised permits Conduct 1 public perception survey per annum of the permit and licence service Develop and implement Customer Service Charter Maintain Customer Service Centre standards and applied Batho Pele principles consistently	Implement second phase incoming and outgoing SMS notification system for acknowledgement and information on the finalised permits Conduct 1 public perception survey per annum of the permit and licence service Developed and implement Customer Service Charter Maintain Customer Service Centre standards and applied Batho Pele principles consistently	Implement second phase incoming and outgoing SMS notification system for acknowledgement and information on the finalised permits Conduct 1 public perception survey per annum of the permit and licence service Develop and implemented Customer Service Charter Maintain Customer Service Centre standards and applied Batho Pele principles consistently
		Openness and transparency	Continued to inform clients of changes in services or service standards <i>via</i> public announcements and through fishery control offices along the coast. Gazette any changes of the service (cost and process)	Continued to inform clients of changes in services or service standards <i>via</i> public announcements and through fishery control offices along the coast. Gazette any changes of the service (cost and process)	Continued to inform clients of changes in services or service standards <i>via</i> public announcements and through fishery control offices along the coast. Gazette any changes of the service (cost and process)	Continued to inform clients of changes in services or service standards <i>via</i> public announcements and through fishery control offices along the coast. Gazette any changes about the service (cost and process)

Key service	Service beneficiary	Current standard		Desired standard		
		2014/15		2015/16	2016/17	2017/18
		Information	Through Customer Services Centre Updated notices, brochures and pamphlets in the Customer Services Centre Education and Awareness Campaigns conducted on processes and cost for the service Held 29 management working group meetings	Conduct 36 management working groups (to include small scale and recreational fishing sectors) Conduct DDG CEO Forum and 9 commodity forums Update notices, brochures and pamphlets in the Customer Services Centre Education and awareness campaigns conducted on processes and cost for the service	Conduct 36 management working group (to include small-scale and recreational fishing sectors) Conduct DDG CEO Forum and 9 commodity forums Update notices, brochures and pamphlets in the Customer Services Centre Education and awareness campaigns conducted on processes and cost for the service	Conduct 36 management working groups (to include small scale and recreational fishing sectors) Conduct DDG CEO Forum and 9 commodity forums Update notices, brochures and pamphlets in the Customer Services Centre Education and awareness campaigns conducted on processes and cost for the service
		Redress	Acknowledgement of enquiries received within 1 day of receipt Response on general enquiries within 20 working days	Acknowledgement of enquiries received within 1 day of receipt Response on general enquiries within 20 working days	Acknowledgement of enquiries received within 1 day of receipt Response on general enquiries within 16 working days	Acknowledgement of enquiries received within 1 day of receipt Response on general enquiries within 14 working days
		Value for money	Continued to providing the best possible value for money to the service beneficiaries in the service area/s through easy access and at minimal cost based on efficiency, which results in enabling environment for economic growth	Introduction of e-permitting and provision of smart card to ensure efficiency Introduction of Electronic Data Management System to be more efficient (for TAC/TAE/exemptions/permit condition approvals) Comprehensive catch management system (real time catch data for reconciliation and contraventions)	Introduction of e-permitting and provision of smart card to ensure efficiency Introduction of electronic data management System to be more efficient (for TAC/TAE/exemptions/permit condition approvals) Comprehensive catch management system (real time catch data for reconciliation and contraventions)	Introduction of e-permitting and provision of smart card to ensure efficiency Introduction of electronic data management system to be more efficient (for TAC/TAE/exemptions/permit condition approvals) Comprehensive catch management system (real time catch data for reconciliation and contraventions)
		Time	Permits issued in 15 working days	Permits issued in 15 working days	Permits issued in 10 working days	Permits issued in 7 working days
		Cost	MLRF application, permits and licence fees are gazetted	MLRF application, permits and licence fees are gazetted	MLRF application, permits and licence fees are gazetted	MLRF application, permits and licence fees are gazetted

Key service	Service beneficiary	Current standard		Desired standard		
		2014/15		2015/16	2016/17	2017/18
		Human resources	57 human resources in total Details: 2 officials for Directorate: Sustainable aquaculture Management 13 officials for Directorate: Stakeholder Engagement (customer service) 1 official for Directorate: Revenue Management (cashier) 41 officials for Chief Directorate: Marine Resource Management	57 human resources in total Details: 2 officials for Directorate: Sustainable Aquaculture Management 13 Officials for Directorate: Stakeholder Engagement (customer service) 1 official for Directorate: Revenue Management (cashier) 41 officials for Chief Directorate: Marine Resource Management	169 human resources in total Details: 35 officials for Directorate Sustainable Aquaculture Management 28 Officials for Directorate Stakeholder Engagement (customer service) 6 officials for Directorate: Revenue Management (cashiers) 100 officials for Chief Directorate: Marine Resource Management	169 human resources in total Details: 35 officials for Directorate Sustainable Aquaculture Management 28 officials for Directorate: Stakeholder Engagement (customer service) 6 officials for Directorate Revenue Management (cashiers) 100 officials for Chief Directorate: Marine Resource Management

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

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

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

2.2.3 Problem statement

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

To protect and promote human and animal health in the country is important that the DAFF fulfils its obligations as prescribed by the Act. In an effort to carry out the mandate as outlined in the Act, the veterinary import permit office is facing a continuous struggle in dealing with the voluminous work of processing and

issuing import permits. The office encounters challenges, resulting in the office being unable to process all the applications for permits. The office is very busy and has a shortage of human and financial resources. This has affected the service and caused a delay in turnaround times. Officials in the office have to work extremely hard in order to keep up with the demand from clients, especially during the peak season when the volume of applications for permits can triple. Since this is a demand directed service, it is difficult to envisage the number of permit applications received monthly, simply because the disease status of the exporting country could not be known, as well as the specific items being imported. To improve this, DAFF aims to progress the turnaround time of issuing permits.

2.2.4 Improvement standards

Key service	Service beneficiary	Current standard		Desired standard		
		2014/15		2015/16	2016/17	2017/18
Issue veterinary import permits	Producers; processors; traders and importers of animal and animal products, specimens, vaccines, pharmaceuticals, and contaminated objects	Quantity	Currently 90% of permit applications received are issued within approximately 8 days On average 3 500 permits are issued per month (demand directed)	92% of permit applications received are issued within approximately 6 days	92% of permit applications received are issued within approximately 4 days	92% of permit applications received are issued within approximately 4 days
		Quality	Permits are issued in terms of the Animal Diseases Act, 1984 (Act No. 35 of 1984) and the Meat Safety Act, 2000 (Act No. 40 of 2000) The department does not have a Standard Operating Procedure (SOP) that internally guides the process	Develop and implement the SOP which will be able to guide on the procedure of issuing a veterinary import permit and the quality criteria will be stated therein	Implement the SOP	Implement the SOP

Key service	Service beneficiary	Current standard		Desired standard		
		2014/15		2015/16	2016/17	2017/18
		Consultation Clients are consulted via meetings and presentations The office also communicates via <u>e-mail: VetPermits@daff.gov.za</u> <u>Letters</u> The Director: Food Import and Export Standards P.O. Box 40024 Arcadia, 0007 South Africa <u>Phone</u> 012 319 7514 <u>SMS</u> The client's cell number when he/she provide it <u>Fax</u> 012 329 8292 012 319 7644 <u>Website</u> www.daff.gov.za		Clients are consulted via meetings and presentations The office also communicates via <u>e-mail: VetPermits@daff.gov.za</u> <u>Letters</u> The Director: Food Import and Export Standards P.O. Box 40024 Arcadia, 0007 South Africa <u>Phone</u> 012 319 7514 <u>SMS</u> The client's cell number when he/she provide it <u>Fax</u> 012 329 8292 012 319 7644 <u>Website</u> www.daff.gov.za	Clients are consulted via meetings and presentations The office also communicates via <u>e-mail: VetPermits@daff.gov.za</u> <u>letters</u> The Director: Food Import and Export Standards P.O. Box 40024 Arcadia, 0007 South Africa <u>Phone</u> 012 319 7514 <u>SMS</u> The client's cell number when he/she provides it <u>Fax</u> 012 329 8292 012 319 7644 <u>Website</u> www.daff.gov.za	Clients are consulted via meetings and presentations The office also communicates via <u>e-mail: VetPermits@daff.gov.za</u> <u>Letters</u> The Director: Food Import and Export Standards P.O. Box 40024 Arcadia, 0007 South Africa <u>Phone</u> 012 319 7514 <u>SMS</u> The client's cell number when he/she provide it <u>Fax</u> 012 329 8292 012 319 7644 <u>Website</u> www.daff.gov.za
		Access Clients can access the service through: <u>Walk-ins</u> Room G52 Delpen Building, Corner of Annie Botha Avenue and Union Street, Riviera, Pretoria <u>e-mails: VetPermits@daff.gov.za</u> <u>Letters</u> The Director: Food Import and Export Standards P.O. Box 40024 Arcadia, 0007 South Africa <u>Fax</u> 012 329 8292 012 319 7644		Clients can access the service through: <u>Walk-ins</u> Room G52 Delpen Building, Corner of Annie Botha Avenue and Union Street, Riviera, Pretoria <u>e-mails: VetPermits@daff.gov.za</u> <u>Letters</u> The Director: Food Import and Export Standards P.O. Box 40024 Arcadia, 0007 South Africa <u>Fax</u> 012 329 8292 012 319 7644	Create an online application system	Create an app for online applications

Key service	Service beneficiary	Current standard		Desired standard		
		2014/15		2015/16	2016/17	2017/18
		Courtesy	90% of e-mail correspondence acknowledged within 2 working days	90% of e-mail correspondence acknowledged within 2 working days Ensure clients provide their cell phone numbers in order to be able to send them an SMS—currently, few clients are receiving this service	Implement the compliments and complaints feedback box Intensify the use of the SMS notification system 95% of e-mail correspondence acknowledged within 2 working days	Implement the compliments and complaints feedback box Intensify the use of the SMS notification system 100% of e-mail correspondence acknowledged within 2 working days Maintain the previous standard
		Openness and transparency	Clients are kept informed via letters and telephone Changes in tariffs are gazetted	Create a database with regular clients with the commodities imported to keep them up to date with letters Post letters on website Changes in tariffs are gazetted Service standards published in the Service Catalogue	Update the database with regular clients with the commodities imported to keep them up to date with letters Post letters on website Changes in tariffs are gazetted Service standards published in the Service Catalogue	Update the database with regular clients with the commodities imported to keep them up to date with letters Post letters on website Changes in tariffs are gazetted Service standards published in the Service Catalogue
		Information	Updated information is available on the website, e.g. application forms, tariffs, import procedures, etc.	Ensure availability of updated information is on the website, e.g. application forms, tariffs, import procedures, etc. Post on website any new changes or new requirements	Ensure availability of updated information is on the website, e.g. application forms, tariffs, import procedures, etc. Post on website any new changes or new requirements	Ensure availability of updated information is on the website, e.g. application forms, tariffs, import procedures, etc. Post on website any new changes or new requirements

Key service	Service beneficiary	Current standard		Desired standard		
		2014/15		2015/16	2016/17	2017/18
		Redress	Response to complaints via letters/e-mail Meetings and presentations are also used as platforms to address complaints Complaints are monitored	Establish and implement the compliments and complaints feed-back box Response to complaints via letters/e-mail Meetings and presentations are also used as platforms to address complaints Monitor complaints	Implement the compliments and complaints feed-back box Response to complaints via letters/e-mail Meetings and presentations are also used as platforms to address complaints Monitor complaints	Implement the compliments and complaints feed-back box Response to complaints via letters/e-mail Meetings and presentations are also used as platforms to address complaints Monitor complaints
		Value for money	Issuing of permits enables service beneficiaries to import their products and therefore contributes to the success of the business	Issuing of permits enables service beneficiaries to import their products and therefore contributes to the success of the business	Issuing of permits enables service beneficiaries to import their products and therefore contributes to the success of the business	Issuing of permits enables service beneficiaries to import their products and therefore contributes to the success of the business
		Time	Permits are issued within 5 to 10 working days Permits are issued within 5 to 10 working days (if all documentation is in order)	Permits are issued within 5 to 10 working days	Permits are issued within 5 to 10 working days	Permits are issued within 5 to 10 working days
		Cost	The permit tariff is R140 Dispensation and extension letters are free of charge	Tariff will be R150 Introduce a charge/ fee for dispensation and extension letters Review of tariffs for value for money	Implement revised tariffs	Implement revised tariffs
		Human resources	7 permit clerks must issue 22 permits per day (3 500 per month) Expenditure: Salaries for 7 permit clerks 1 Assistant Director	Send request to HRM for 3 additional posts	Appoint 3 additional personnel	Maintain personnel of 10 people

3. Monitoring and reporting

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

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