



PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

RESEARCH UNIT

PO Box 15 Cape Town 8000 Republic of South Africa
Tel: 27 (21) 403 8273 Fax: 27 (21) 403 8118
www.parliament.gov.za

05 April 2016

ANNEXURE A: 2014-2019 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) OUTCOME AND IMPACT INDICATORS IN RELATION TO DAFF

1. OUTCOME INDICATORS

Outcome	Sub-outcome	MTSF Target / Action	MTSF Indicator	Contributing Departmental Programmes
Outcome 4: Decent employment through inclusive economic growth	<u>Sub Outcome 1:</u> Productive investment is effectively crowded in through the infrastructure build programme	Infrastructure will support productive investment and growth	New productive investments utilise the infrastructure provided by every SIP 2019: Every major economic infrastructure project will have a list of productive investment projects utilising its key elements by 2019	Programme 2, 4, 6
		Ensure monitoring of offtakes by end users on the infrastructure programme	Measurable improvement in support of end-users 2019: List of off-take agreements for major economic infrastructure where applicable	Programme 2, 4, 6
	<u>Sub Outcome 2:</u> The productive sectors	Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of impact	APAP sector and cross-cutting interventions towards growth, employment creation, higher rural incomes and strong exports underway	Programme 2, 4, 6



account for a growing share of production and employment	on growth, employment, rural incomes, investment, output, exports and African regional development	2019: All APAP sector and cross-cutting interventions being implemented	
	Implementation of the Comprehensive Africa Agriculture Development Programme (CAADP)	CAADP Compact and investment plans underway 2019: 95% of CAADP investment plans implemented	Programme 2, 4, 6
	Agriculture, Forestry and Fisheries Market and Trade Development Strategy	Trade and Development Strategy and cross-cutting interventions towards growth, employment creation and higher rural incomes underway 2019: 95% of Agricultural, Forestry and Fisheries Market and Trade Development Strategy implemented	Programme 2, 4, 6
	Strategic support for each of the 10 drivers of the New Growth Path: (a) to (h) to be managed by a structure that can ensure implementation across the state, monitor progress and address blockages as required	1. Develop and review realistic and sustainable strategy to grow output and employment and improve equality, support alignment across the state, manage monitoring of actions, address blockages and identify new opportunities and risks as they arise. 2019: Coordinating structures modelled on the PICC established for 10 Jobs Drivers (some may be combined if appropriate)	Programme 2, 4, 6
		2. Sector and crosscutting interventions towards growth, employment creation and higher incomes for poor households underway in specified jobs drivers 2019: Sector and crosscutting interventions being implemented for specified jobs drivers	Programme 2, 4, 6
	Review where necessary and provide update of operational parts of the NGP that support the	Improvement in the operational plan of the NGP 2019: Regular reports provided on review and updates	Programme 2, 4, 6



		productive sectors of the economy		
		Package support for supplier development especially for state procurement	Progressively rising local content levels in total state procurement 2019: 75% local content by 2019	Programme 2, 4, 6
	<u>Sub Outcome 4:</u> Workers' education and skills increasingly meet economic needs	Development and implementation of demand side forecasting system for skills for the economy and in particular those required for the Infrastructure Programme	Further education institutions use information on economic needs supplied by Economics and Employment Sectors Cluster 2019: 95 %	Programme 2, 4, 6
	<u>Sub Outcome 5:</u> Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the build programme and densification in the metros	Development of smallholder production in context of improved district planning and link to land reform, extension, marketing and other systems	Plan to support smallholders developed and incorporated in APAP, with clear annual targets 2019: 300 000 new smallholders (producing for market) by 2019	Programme 2, 4, 6
	<u>Sub Outcome 8:</u> Economic opportunities for historically excluded and	Programmes to ensure increased access to employment and entrepreneurship for black women and youth in the	Youth in employment or Education Share of women in formal employment 2019: Measurable increase	Programme 2, 4, 6



	<p>vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly.</p>	<p>context of stronger support for emerging and smaller enterprises overall</p> <p>Provide coaching, incubation, intensive support and financing to sustain existing small businesses and cooperatives as well as expand the sector</p>	<p>Strategy and programmes to support existing as well as develop new small business and cooperatives to facilitate access to formal markets % growth in the number registered small business and cooperatives % of new small business and cooperatives that are supported and that are still operating one year after support provided</p> <p>2019: Development of systems to determine sustainability Annual incremental shift towards 30% target by 2019 above current baseline</p>	<p>Programme 2, 4, 6</p>
	<p><u>Sub Outcome 10:</u> Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor</p>	<p>Emerging/new industries strategies aligned with IPAP and regularly monitored in terms of long-run growth and competitiveness, job creation and export potential</p>	<p>Emerging/new industry sector and crosscutting interventions towards growth, employment creation and higher incomes for poor households underway</p> <p>2019: All emerging/new industry sector and cross-cutting interventions being implemented</p>	<p>Programme 2, 4, 6</p>



Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	Sub-outcome 1: Improved land administration and spatial planning for integrated development in rural areas	Institutionalise the regulatory framework for land use to guide and support development initiative	Cabinet approval of Preservation and Development of Agricultural Land Framework Act (PDALFA) 2019: Implementation management of Preservation and Development of Agricultural Land Framework Act (PDALFA)	Programme 3 and 6
		Strengthen coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans	Intergovernmental Relations and Stakeholder Management Strategy developed and finalised 2019: Intergovernmental Relations and Stakeholder Management Strategy approved by March 2015	Programme 3 and 6
	Sub-outcome 3: Improved food security	Implement the comprehensive food security and nutrition strategy	Number of people benefiting from food security and nutrition initiatives 2019: 4,31 million vulnerable people benefiting from food security and nutrition initiatives, translating to 1,6 million households by March 2019	Programme 3 and 6
		Develop under-utilised land in communal areas and land reform projects for production	Number of hectares of underutilised land in communal areas cultivated for production 2019: 1 million hectares by March 2019	Programme 3 and 6




	Sub-outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation	Develop and implement policies promoting the development and support of smallholder producers	Policies promoting the development and support to smallholder producers in place and implemented 2019: Smallholder producers policies implemented by March 2019	Programme 3 and 6
		Expand land under irrigation	Number of hectares under irrigation used by Smallholder producers 2019: An additional 1250 hectares under irrigation by March 2019	Programme 3, 5 and 6
		Provide support to smallholder producers in order to ensure production efficiencies	Number of smallholder producers receiving support 2019: An additional 80 000 smallholder producers by March 2019	Programme 3 and 6
Outcome 10: Protect and enhance our environmental assets and natural resources	Sub-outcome 1: Ecosystems are sustained and natural resources are used efficiently	Maintain or improve watershed services in key rural Strategic Water Source Areas	Number of significant, integrated water-related ecological infrastructure maintenance or improvement interventions	Programme 2, 5 and 6
		Combat land degradation	Hectares of land under rehabilitation / restoration 2019: 1 218 106 (DEA) + 152 500 (DAFF) = 1 370 600 ha (TOTAL)	Programme 2, 5 and 6
	Sub-outcome 2: An effective climate change mitigation and adaptation response	Development and Implementation of sector adaptation strategies/plans	Number of sector adaptation strategies/plans completed 2019: 5 (Agriculture included)	Programme 2, 5 and 6



2. IMPACT INDICATORS

Outcome	Impact Indicator	Baseline	Target 2019	Annual Targets
Outcome 4: Decent employment through inclusive economic growth	Employment Creation NDP 2030: [Economy-wide]: 11 million more jobs, with annual targets set on a rising scale [Agriculture]: 1 million jobs	200 000 in year to March 2013 but over 300 000 in 2011 [economy-wide]	Annual employment growth to increase by 350 000 a year in 2014- 15 and thereafter the rate of employment growth to increase, with targets set annually	
Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	Reduction in the number of ha of transferred land to previously disadvantaged individuals which is underutilised	4 313 168 ha (5 015 farms) transferred by March, 2014 are underutilised	<3 million ha utilised by March 2019	
	Reduction in the % of households vulnerable to hunger	11.4% in 2011 (From 23.8% h/holds in 2002. StatsSA GHS, 2013)	<9.5% by 2019 (10.5 % h/holds was achieved in 2007)	
	Reduction in the % of the population living below the lower bound poverty line (R443 in 2011 prices)	32.3 % (or 16.3 million people) in 2011 (from 44.6% in 2009. StatsSA GHS, 2013)	<22% by 2019	
Outcome 10: Protect and enhance our	Percentage Biomass increase of stock levels in	3 sectors identified (Deep-water hake, Abalone, West	Deep-water hake at 22% of prefished biomass	Recovery plans for the 3 sectors (deep water hake abalone and West

 environmental assets and natural resources	Deep-water Hake, Abalone and West Coast Rock Lobster	Coast Rock Lobster	West Coast rock lobster at 26% above the 2006 level	Coast Rock) updated and implemented. Research report to indicate fish stock levels compiled.
	Reduced vulnerability and risks associated with climate change impacts	National Climate Change Response Policy White Paper approved by Cabinet	Climate Change Response for 5 key sectors implemented	Recommendation for the 4 sectors for mainstreaming climate change response measures into sector plans