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| Non-financial PerformanceReport | Q1 Preliminary 2016/1701 April – 30 June 2016 |

**ACRONYMS**

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**ABET Adult Basic Education and Training**

**ACP Aquaculture Certification Plan**

**ADF Agricultural Development Finance**

**AgriBEE Agricultural Broad-Based Black Economic Empowerment**

**APA Agricultural Produce Agents**

**API Agricultural Production Inputs**

**APP Annual Performance Plan**

**ARC Agricultural Research Council**

**ATF Agricultural Trade Forum**

**ATI Agricultural Training Institute**

**ATPR Agricultural Trade Progress Report**

**BCC Benguela Current Commission**

**BEE Black Economic Empowerment**

**CAADP Comprehensive African Agricultural Development Programme**

**CASP Comprehensive Agricultural Support Programme**

**CC Climate Change**

**CCS Compulsory Community Service**

**CD Chief Director**

**CMDB Configuration Management Database**

**COMESA Common Market for Eastern and Southern Africa**

**CPI Consumer Price Index**

**CRDP Comprehensive Rural Development Programme**

**DAFF Department of Agriculture, Forestry and Fisheries**

**DBSA Development Bank of Southern Africa**

**DDG Deputy Director-General**

**DEA Department of Environmental Affairs**

**DFQF Duty Free and Quota Free**

**DOP Directorate: Organisation Performance**

**DPME Department of Planning, Monitoring and Evaluation**

**DPW Department of Public Works**

**DRDLR Department of Rural Development and Land Reform**

**DRP Disaster Recovery Plan**

**EAC East African Cooperation**

**EFTA European Free Trade Association**

**EH&W Employee Health and Wellness**

**EPA Economic Partnership Agreement**

**EPDM Employee Performance Development Management**

**EPWP Expanded Public Works Programme**

**ERA Ecological Risk Assessment**

**ERP Enterprise Resource Planning**

**EU European Union**

**EXCO Executive Committee**

**FAnGR Farm Animal Genetic Resources**

**FARM Framework for Aquaculture Research Management**

**FAO Food and Agriculture Organization**

**FET Further Education and Training**

**FMD Foot-and-Mouth Disease**

**FMP Fisheries Management Plan**

**FPE Fish Processing Establishment**

**FS Food Security**

**FTE Full-Time Equivalent**

**GADI Grootfontein Agricultural Development Institute**

**GDP Gross Domestic Product**

**GEP Gauteng Enterprise Propeller**

**GFI Gross Farm Sector Income**

**GMO Genetically Modified Organism**

**HE Higher Education**

**HIV Human Immuno Deficiency Virus**

**HoD Head of Department**

**HR Human Resources**

**HRD Human Resources Development**

**HRM Human Resources Management**

**IBSA India, Brazil and South Africa**

**ICT Information and Communication Technology**

**IFSNP Integrated Food Security and Nutrition Programme**

**IFSS Integrated Fisheries Security Strategy**

**IPAP Industrial Policy Action Plan**

**IT Information Technology**

**ITSC International Trade and Security Cluster**

**KIM Knowledge and Information Management**

**LR Labour Relations**

**LTRAMP Long-term Rights Allocation Management Process**

**MAFISA Micro-Agricultural Financial Institutions of South Africa**

**MANCO Management Committee**

**MAP Marketing of Agricultural Products**

**MCM Marine and Coastal Management**

**MCS Monitoring, Control and Surveillance**

**M&E Monitoring and Evaluation**

**MER Monitoring, Evaluation and Reporting**

**MERCOSUR Mercado Commún del Sur**

**MIS Marketing Information System**

**MLRA Marine Living Resources Act**

**MoA Memorandum of Agreement**

**MoU Memorandum of Understanding**

**MSP Master Systems Plan**

**MTEF Medium-Term Expenditure Framework**

**MTSF Medium-Term Strategic Framework**

**NAC National Agro-Meteorological Committee**

**NAFU National African Farmers’ Union**

**NAMC National Agricultural Marketing Council**

**NARMCO National Agricultural Risk Management Committee**

**NAS National Aquaculture Strategy**

**NDTT National Disaster Task Team**

**NFA National Forests Act**

**NPoA National Programme of Action**

**OIE Office International des Epizooties**

**OHS Occupational Health and Safety**

**PBR Plant Breeders’ Rights**

**PDA Provincial Department of Agriculture**

**PFMA Public Finance Management Act**

**PGRFA Plant Genetic Resources for Food and Agriculture**

**QPR Quarterly Performance Report**

**R&D Research and Development**

**SADC Southern African Development Community**

**SALA Sub-division of Agricultural Land Act**

**SAQA South African Qualifications Authority**

**SASSA South African Social Security Agency**

**SDIP Service Delivery Improvement Plan**

**SETA Sector Education and Training Authority**

**SMME Small, Medium and Micro Enterprises**

**SMS Senior Management Services**

**SOE State-Owned Entity**

**SPS Sanitary and Phytosanitary**

**SRPP Social Responsibility Programmes and Projects**

**TAC Total Allowable Catch**

**TAE Total Allowable Estimate**

**the dti The Department of Trade and Industry**

**TIDCA Trade, Investment and Development Cooperation Agreement**

**ToR Terms of Reference**

**UN United Nations**

**WCRL West Coast Rock Lobster**

**WFFP Working for Fisheries Programme**

**WSCD White Shark Cage Diving**

**WTO World Trade Organization**

**OVERVIEW**

In this performance report, the Department presents its Quarter 1 preliminary non-financial performance information for 2016/17. The report reflects on the status of performance against the milestones that were planned for Quarter 1 during the period 1 April 2016 to 30 June 2016. The Quarter 1 actual/validated performance report will be provided together with Quarter 2 preliminary report on 31 October 2016, as per DPME guideline. In an endeavour to improve control systems around the validation and verification of reported performance information, The Directorate: Organisation Performance has developed standard operating procedures, which will be used to guide and encourage the technical Branches to develop their own SOPs in order to strengthen administrative control systems and to ensure that Management thoroughly reviews and quality assures all reported performance information before it is submitted to the Directorate: Organisation Performance.

The coordination and provision of leadership by the DAFF technical Branches regarding transversal indicators is an area that needs urgent attention as most repeat audit findings are in this area due to incomplete information being reported and insufficient evidence being provided by Provinces. Furthermore, the urgency of having functional working groups between national and provincial departments cannot be over-emphasised to improve not only the efficiency between programme planning and project planning, but also DAFF’s ability to fully account for the usage of resources in achieving its service delivery plans that are undertaken at various levels. Lastly, 37 out of 56 Quarter 1 milestones have been met resulting in a 66% success rate.

**2016/17 PLANNED DELIVERABLES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **PROGRAMME** | **Annual Targets** | **Q1 Milestones** | **Q2 Milestones** | **Q3 Milestones** | **Q4 Milestones** |
| ODG | 10 | 8 | 8 | 8 | 10 |
| CS  | 5 | 5 | 5 | 3 | 7 |
| CFO | 2 | 2 | 5 | 2 | 2 |
| PPME  | 4 | 4 | 4 | 4 | 4 |
| APHFS | 10 | 10 | 8 | 9 | 10 |
| FSAR  | 7 | 1 | 3 | 4 | 7 |
| TPMA | 15 | 12 | 12 | 13 | 14 |
| FNRM | 12 | 8 | 9 | 11 | 12 |
| FM  | 10 | 6 | 7 | 7 | 9 |
| **TOTAL**  | **75** | **56** | **61** | **61** | **75** |

**SUMMARY OF QUARTER 1 PERFORMANCE**

|  |  |  |
| --- | --- | --- |
| **PROGRAMME** | **ANNUAL TARGETS** | **QUARTER 1 PERFOMANCE** |
| **Q1 TARGETS** | **IN PROGRESS** | **NOT DONE** | **COMPLETED** | **% COMPLETED**  |
| ODG | 10 | 8 | 3 | 2 | 3 | 38% |
| CS  | 5 | 5 | 0 | 0 | 5 | 100% |
| CFO | 2 | 2 | 1 | 0 | 1 | 50% |
| PPME  | 4 | 4 | 1 | 0 | 3 | 75% |
| APHFS | 10 | 10 | 3 | 0 | 7 | 70% |
| FSAR  | 7 | 1 | 0 | 0 | 1 | 100% |
| TPMA | 15 | 12 | 3 | 1 | 8 | 67% |
| FNRM | 12 | 8 | 1 | 1 | 6 | 75% |
| FM  | 10 | 6 | 3 | 0 | 3 | 50% |
| **TOTAL**  | **75** | **56** | **15** | **4** | **37** | **66%** |

**Programme 1: Administration**

| **Programme / Sub-Programme / Performance Indicators** | **2016/17 Annual Target as per Annual Performance Plan (APP)** | **Quarter 1 Progress** | **Comments** |
| --- | --- | --- | --- |
| **Reason for Deviation** | **Corrective Action** |
| **Quarter 1 Target as per APP** | **Quarter 1 Output – Preliminary** | **Deviation (Actual)** | **Deviation (%)** |
| **Programme 1: Administration** |
| 1.1.1Strengthen good governance and control systems by 2019/20 | Risk Management Implementation Plan implemented  | Review of the Risk Communication and Awareness Plan  | Risk Communication and Awareness Plan was reviewed |  |  |  |  |
| Fraud Prevention Plan implemented  | Develop the Fraud and Corruption Communication Plan  | Fraud and Corruption Communication Plan was develop |  |  |  |  |
| 1.1.2 Risk-based Internal Audit Plan approved  | Three-year Risk-based Internal Audit Rolling Plan approved by the Audit Committee by 31 March 2017  | - | - |  |  |  |  |
| Risk-based Annual Internal Audit Plan approved by the Audit Committee by 31 March 2017 | - | - |  |  |  |  |
| 1.1.3 Risk-based Annual Pan implemented  | Risk-based Annual Plan implemented  | Progress report on the implementation of the approved Risk-based Annual Plan  | Progress report on the implementation of the approved Risk-based Annual Plan was compiled For the first quarter, nine (9) audits were planned to be completed and only two (2) audits were completed | 7 audits not completed | -77% | Internal Audit was not fully capacitated during the first quarter | The new Deputy Director started on 1 June 2016, and will now monitor audits on a weekly basis to ensure that audits are completed timeously as planned. A Director: Internal Audit was also appointed on 1 July 2016  |
| 1.1.4 Provide leadership to strategic planning process  | Interpret the strategic direction set by the Cabinet and the Minister  | Report identifying high level priorities after January 2016 Lekgotla and SONA  | Report identifying high level priorities after January Lekgotla and SONA was compiled and was amongst source documents used to guide the 2017/18 strategic planning process, which is in progress |  |  |  |  |
| 1.1.5 HR Plan implemented  | HR Plan adjusted and implemented  | Annual HR Plan Implementation Report developed and submitted to DPSA (May)  | HR Plan Implementation Report was developed, approved and submitted to DPSA on 31 May 2016 |  |  |  |  |
| H R Plan adjusted, approved and submitted to DPSA (June)  | The non-adjustment letter on the MTEF HRP 2016/17, signed by the Executive Authority, was submitted to the DPSA |  |  |  |  |
| 1.1.6 Average number of days to finalise misconduct cases improved  | New misconduct cases finalised within an average of 100 days  | - | - |  |  |  |  |
| 1.1.7 Business Continuity Plan (BCP) tested and reviewed  | BCP tested on 1 Branch  | Appointment of DAFF Business Continuity Coordinating Committee (BCCC) and Business Continuity (BC) coordinators  | The Acting Director-General approved and signed the appointment letters of the Business Continuity Coordinating Team (BCCT) Chairperson, members and Crisis Business Unit Leaders on 22 June 2016. Interim BC Coordinating Team (Management Committee) meetings also held |  |  |  |  |
| BCCC Terms of Reference approved by EXCO  | The DAFF BCCT Charter was approved by EXCO on 13 June 2016 | DAFF BCCT Charter, instead of the BCCC Terms of Reference  |  | DAFF BCCT Charter comprises of BCCC Terms of Reference |  |
| 1.1.8 ICT DRP tested and reviewed  | Test ICT DRP redundancy/failure  | Configure exchange server (e-mails)  | E-mail server installation was done. Exchange server has been configured and accessible through the current fibre. This was to enable connection between Harvest House and Agricultural Place server rooms to overcome redundancy |  |  |  |  |
| 1.1.9 Unqualified audit report on financial statements  | Unqualified audit report on financial statements  | Compile and submit unaudited annual financial statements to the Auditor- General and National Treasury by 31 May 2016  | Unaudited annual financial statements submitted to National Treasury and the Auditor-General on 31 May 2016 |  |  |  |  |
| 1.1.10 Integrated Development Finance Policy implemented  | Integrated Development Finance Policy implemented  | Review recommended funding options in the Integrated Development Finance Policy | A review of the recommended funding options in the Integrated Development Finance Policy has not been concluded. A service provider has been appointed to recommend funding options | Review of the recommended funding options in the Integrated Development Finance Policy |  | The process is still in the initial stages of appointing the service provider. Inputs and comments are still being consolidated from various stakeholders | Expediting the process to ensure that the planned interventions are on track |
| 1.1.11 Number of Bills submitted to Minister  | 3 | - | - |  |  |  |  |
| 1.2.1 Communication Strategy implemented  | Media plans implemented  | Report on implementation of media plans (National Assembly and National Council of Provinces budget votes and Youth Month)  | Compiled a Communication Strategy/Plan for the Budget Vote 2016. Compiled National Assembly Budget Vote speech, which was tabled on 21 April 2016, and coordinated & produced the NCOP Budget Vote speech tabled on 11 May 2016.Youth Month media plan developed and implemented through the Offices of the Minister and the Deputy Minister.Crafted and implemented Communication Strategies/Media plans for the following:Africa Month and Operation Phakisa |  |  |  |  |
| 1.2.1 Stakeholder Engagement Strategy implemented  | Stakeholder Engagement Strategy implemented  | Report on structure of stakeholder engagements (Minister’s Service Delivery Forum and commodity group engagements)  | Structured stakeholder engagements took place in Q1 and a draft report detailing the engagements was compiled and is available |  |  |  |  |
| Report on key strategic engagements (MINMEC, MINTECH; IGR Forum; and Imbizo`s)  | Key strategic engagements:The Inter-governmental Relations Forum meeting (IGR Forum) took place on 6 - 7 June 2016, at Ncera in the Eastern CapeDeputy Minister Imbizo, Africa Day, 7 June 2016A MNTECH meeting was held on 28 April 2016, in the Western CapeJoint MINTECH between the Ministry of Agriculture, Forestry and Fisheries and the Ministry of Rural Development and Land Reform held on 12 and 13 May 2016, in Gauteng Minister and Deputy Minister Imbizo`s:KwaZulu-Natal held on 11 April 2016;Mpumalanga on 14 April 2016;Northern Cape held on 18 April 2016; andLambesi Harvest Day Imbizo held on 22 May 2016Operation Phakisa held on 19 May 2016, in Gauteng  |  |  |  |  |
| 1.3.1 Project management methodology for the Department institutionalised  | Project verification report approved  | Quarterly report on verified projects with recommend-dations  | Compiled verification reports for 131 projects that were visited during Q4 of 2015/16 and Q1 of 2016/17. Reports tabled at EXCO on 20 June 2016 |  |  |  |  |
| 1.3.2 APAP implemented as outlined in the RAAVC Delivery Plan  | Annual report on implementation of APAP interventions  | Quarterly report on the RAAVC Delivery Plan  | - |  |  |  |  |
| Annual review of APAP  | - | - |  |  |  |  |
| 1.3.3 Sector information management system strengthened  | Update economics and statistics baseline database for the sector  | Sevenweekly, monthly and quarterly economic and statistical reports  | 1.Monthly South Africa Food Security Bulletin 2.Monthly Crop Estimates Reports 3.Weekly Price Watch reports4.Annual Abstract of Agricultural Statistics | 2 |  |  |  |
| 1.3.4 Policy and research reviewed for alignment to key strategic priorities and protocols  | Sector research agenda implemented and monitored  | Research and Development Agenda implemented and monitored | The letter requesting a review of budget allocation to the NRF for the implementation of the RTF in 2016/17 was signed on 30 June 2016, and delivered to the Management of the NRF for consideration and decision-making. The Business Plan for the implementation of RTF projects addressing the R&D Agenda will be signed once a budgetary review is finalised and a determination is made on the RTF allocation | Research and Development Agenda has not yet been implemented and monitored |  | The RTF Business Plan is not signed yet | The Business Plan for the implementation of the RTF projects addressing the R&D Agenda will be signed once a budgetary review is finalised and a determination is made on the RTF allocation |
| 6 sectoral policies identified and reviewed  | Identify 6 policies for review and update the policy analysis tool  | Six policies were identified for review for alignment to government protocols and strategies In 2016/17 the policy analytical tool was reviewed and found that there was no need to update it since it is still relevant and there were no major changes in government policy that required the tool to be updated. Therefore, the tool that EXCO approved in 2015/16 remains relevant | - | - | - | - |

 **Programme 2: Agricultural Production, Health and Food Safety**

| **Programme / Sub-Programme / Performance Indicators** | **2016/17 Annual Target as per Annual Performance Plan (APP)** | **Quarter 1 Progress** | **Comments** |
| --- | --- | --- | --- |
| **Reason for Deviation** | **Corrective Action** |
| **Quarter 1 Target as per APP** | **Quarter 1 Output – Preliminary** | **Deviation (Actual)** | **Deviation (%)** |
| **Programme 2: Agricultural Production, Health and Food safety**  |
| 2.1.1 Number of animal improvement schemes for prioritised value chain commodities monitored  | 2 animal improvement schemes monitored (Kaonafatso ya Dikgomo and Poultry)  | Sign MoU between DAFF and South African Poultry Association (SAPA)  | Awaiting approval of the amendments effected within the MoU | Signing of the MoU between DAFF and SAPA |  | Vetting of the MoU took longer than expected, which also led to the delay in the submission and signing of the document | Urgency to implement the Poultry scheme |
| 2.1.2 Number of plant improvement schemes for prioritised value chain commodities monitored  | 2 plant improvement schemes monitored  | Monitoring report on seed and deciduous fruit schemes  | Monitoring report on seed and deciduous fruit schemes was compiled |  |  |  |  |
| 2.2.1 Number of planned animal disease risk surveillances conducted  | 2 animal disease risk surveillances conducted (FMD-protection zone and PPR)  | Review the risk surveillance plans for FMD and PPR  | PPR surveillance plan 2016/17: The PPR surveillance plan was reviewed and no changes were required. The system is still providing the necessary information and detection ability |  |  |  |  |
|  2.2.2 Number of planned plant pest risk surveillances conducted  | 1 plant pest surveillance conducted (exotic fruit fly)  | Document and analyse surveillance results  | Surveillance results were analysed and documente,however, surveillance of the quarantine pest Bactrocera dorsalis will be carried out once a Quarter due to insufficient funding.Monitoring traps will be serviced once in three months instead of once per month and delimiting traps once per month instead of once a week |  |  |  |  |
|  2.2.3 Number of regulatory compliance and monitoring interventions implemented  | Annual report on 4 regulatory interventions implemented (quarantine inspections, surveillance and testing)  | Quarter 1 report on regulatory interventions implemented (quarantine inspectionssurveillance and testing)  | Regulatory interventions were implemented and a Quarter 1 report was compiled |  |  |  |  |
| 2.2.4 Veterinary Strategy implemented  | Develop Legal Framework for the Veterinary Strategy  | Identify the legal implications of the Veterinary Strategy  | Legal implications of the Veterinary Strategy were identified and a list of legal issues compiled |  |  |  |  |
| 2.2.5 Number of veterinary graduates deployed to resource-poor communities  | 130 veterinary graduates deployed to resource-poor communities  | Receive applications forms from final year students  | 124 applications were received | 6 | -5% | The 130 graduates to be deployed will be a combination of graduates produced by the University of Pretoria and foreign graduates registered by the South African Veterinary Council (SAVC). For Q1, only application forms of final year students from the University of Pretoria had been received. As the foreign graduates have not yet applied, their applications have not been included yet  | To request an indication from SAVC of the number of prospective foreign graduates wishing to register with them  |
| 2.2.6 Number of primary animal health care clinics delivered to Provinces (light delivery vehicles)  |  | Procurement of vehicles (light delivery vehicles)  | Awaiting approval from the departmental Transport Committee | Approval from the departmental Transport Committee |  | The initial approval granted by the departmental Transport Committee was for the procurement of 32, 4x2 light delivery vehicles (LDVs) only. There were late requests from some Provinces for 4x4 LDVs in addition to the 4x2s. The initial submission had to be amended to include the 4x4s and this resulted in delays in the procurement process | Subsequent processes in procurement of the 32 primaryanimal healthcareclinics will be initiated once approval has been granted by the departmental Transport Committee |
| 4.1.1 National Plan to Conserve Diversity of Plant Genetic Resources for food and agriculture implemented  | National Plan for Conservation and Sustainable Use of Plant Genetic Resources developed  | Survey and analysis of current situation conducted  | A survey and analysis of the current situation was conducted and an inventory of the current status of national plant genetic resources has been developed |  |  |  |  |
| 4.1.2 National Plan to Conserve Diversity of Animal Genetic Resources for food and agriculture implemented  | Implement National Plan for the Conservation of Animals through the establishment of FAnGR community-based conservation organisation and database for indigenous goats in Limpopo  | Establishment of community-based conservation organisation for indigenous goats in Limpopo  | A report on existing indigenous goat farmers in four District Municipalities in Limpopo has been finalizedCommunity-based conservation organizations for indigenous goat farmers from Waterberg (Mogalakwena Local Municipality: Mopani); (Maruleng Local Municipality) Sekhukhune (Fetakgomo Local Municipality) and Vhembe (Thulamela Local Municipality) have been formed |  |  |  |  |

**Programme 3: Food Security and Agrarian Reform**

| **Programme / Sub-Programme / Performance Indicators** | **2016/17 Annual Target as per Annual Performance Plan (APP)** | **Quarter 1 Progress** | **Comments** |
| --- | --- | --- | --- |
| **Reason for Deviation** | **Corrective Action** |
| **Quarter 1 Target as per APP** | **Quarter 1 Output – Preliminary** | **Deviation (Actual)** | **Deviation (%)** |
| **Programme 3: Food Security and Agrarian Reform** |
| 3.1.1 Number of households benefiting from food production initiatives  | 40 000 households | - | - |  |  |  |  |
| 3.1.2 Number of hectares of underutilised land in communal areas and land reform projects cultivated for production  | 120 000 ha  | - | - |  |  |  |  |
| 3.2.1 Number of graduates placed in projects aligned to APAP prioritised commodities  | 30 graduates placed  | - | - |  |  |  |  |
| 3.2.2 National Policy on Extension and Advisory Services approved and implemented  | Facilitate the approval of the National Policy on Extension and Advisory Services through the Cabinet processes  | - | - |  |  |  |  |
| 3.2.3 Number of extension support practitioners deployed to commodity organisations  | 20 extension support practitioners | - | - |  |  |  |  |
| 3.3.1 Policy on Comprehensive Producer Development Support developed and implemented  | National Policy on Comprehensive Producer Development Support approved by EXCO  | Draft Comprehensive Producer Development Support Policy developed  | Member of the Policy Secretariat participated in an international study tour to bench-mark the development of this Policy.Draft Policy on Comprehensive Producer Development Support was developed incorporating comments and inputs from the Reference Group, which was held on 14 June 2016 |  |  |  |  |
| 3.3.2 Number of smallholder producers receiving support | 16 000 smallholders | - | - |  |  |  |  |

**Programme 4: Trade Promotion and Market Access**

| **Programme / Sub-Programme / Performance Indicators** | **2016/17 Annual Target as per Annual Performance Plan (APP)** | **Quarter 1 Progress** | **Comments** |
| --- | --- | --- | --- |
| **Reason for Deviation** | **Corrective Action** |
| **Quarter 1 Target as per APP** | **Quarter 1 Output – Preliminary** | **Deviation (Actual)** | **Deviation (%)** |
| **Programme 4: Trade Promotion and Market** |
| 2.3.1 Enabling environment for smallholder access to markets  | Annual report on the implementation of SA-GAP certification programme  | Quarterly progress report on the SA-GAP certification programme  | The Quarterly progress report on the SA-GAP certification programme has been concluded |  |  |  |  |
| 2.3.2 Number of agro-processing entrepreneurs trained in processing norms and standards  | 12 entrepreneurs | 4 entrepreneurs | Training of entrepreneurs in agro-processing norms and standards took place on 23 – 27 May 2016. The training session was attended by 16 entrepreneurs. The focus of the module was on HACCP Internal Auditing. HACCP (Hazard Analysis & Critical Control Points) is the internationally recognized and structured operating approach that assists enterprises within the food and beverage industry to identify food safety risks, mitigate and prevent food safety hazards and address legal compliance in the manufacturing of food products | 12 entrepreneurs | 300% | The initial target was to train 4 entrepreneurs during Quarter 1. However, SABS indicated that it’s more cost effective to train all 16 entrepreneurs at once  |  |
| 2.3.3 Number of commodity-based cooperatives established  | 18 cooperatives | 3 cooperatives | Three commodity-based cooperatives were established as follows:Amathole Kei Secondary Cooperative Intsikayethu Grain Food and Feed Secondary Cooperative Iqhude Secondary Cooperative |  |  |  |  |
| 2.3.4 Number of cooperatives supported with training  | 108 cooperatives | 18 cooperatives | Eighteen cooperatives were supported with training as follows:6 in KZN;6 in Mpumalanga; 6 in Limpopo |  |  |  |  |
| 2.3.5 AgriBEE Fund implemented  | Annual report on the implementation of the AgriBEE Fund  | Progress report on the implementation of the AgriBEE Fund  | Progress report on the implementation of the AgriBEE Fund has been compiled |  |  |  |  |
| 2.3.6 AgriBEE Enforcement Regulations developed and implemented  | AgriBEE Enforcement Regulations developed  | Consult internal and external stakeholders on first draft of AgriBEE Enforcement Regulations  | External consultation meetings were held with National Agricultural Marketing Council (NAMC) and Onderstepoort Biological Products (OBP). Draft report has been compiled | Not all consultations were done as planned |  | External consultation with APAC and PPECB were not possible during the quarter under review  | APAC has confirmed 14 July 2016 as their available date for the meeting, whereas PPECB has not yet confirmed their availability |
| 2.3.7 Report on implementation of the AgriBEE Sector Code  | Report on the implementation of AgriBEE Sector Code government undertakings  | - | - |  |  |  |  |
| 2.3.8Report on implementation of the Forestry Sector Code | Report on the implementation of the Forestry Sector Code government undertakings | - | - |  |  |  |  |
| 2.3.9 Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented  | Market Opportunity Profile Plan  | - | - |  |  |  |  |
| Implement trade agreements and participate in trade negotiations  | Report on the implementation and undertaking of trade agreements  | Report on the implementation and undertaking of trade agreements has been compiled |  |  |  |  |
| Implement capacity-building programme on market research  | Report on market research capacity building programme  | Progress report on market research capacity building programme has been compiled | Market Research Capacity Building programmewas not conducted |  | New MoU with the ITC signed by Minister and forwarded to ITC for signing | Internal capacity identified to continue training. Training material developed. Busy with engaging Eastern Cape for possible training. |
| Provide market intelligence  | One country market profile submitted  | Country market profile for Chile has been concluded and has also been posted on the Department's web-page |  |  |  |  |
| 2.3.10 International Relations Strategy implemented  | Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums  | Coordinate bilateral and multilateral cooperation engagements  | Report on Coordination of bilateral and multilateral cooperation engagements has been compiled |  |  |  |  |
| Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans  | Align MoUs to CAADP principles and facilitate alliance building  | Report on alignment of MoUs to CAADP principles and facilitation of alliance building has been compiled |  |  |  |  |
| Review and monitor the National DAFF Investment Plan  | Progress report on the implementation of the National DAFF Investment Plan  | Progress report on the implementation of the DAFF National Investment Plan could not be compiled. However, presentation and discussion of CAADP Results Framework and Mutual Accountability Framework on 21 and 22 June 2016 at the Limpopo DARD planning session in Polokwane | No progress report on the implementation of the DAFF National Investment Plan |  | DAFF Investment Plan was not approved and launched as planned in the 2015/16 financial year, hence the DAFF National Investment Plan could not be implemented.No funding for studies. The CAADP Compact is not yet with Cabinet, and analytical studies have not been commissioned yet | Source funding to complete the studies |

**Programme 5: Forestry and Natural Resources Management**

| **Programme / Sub-Programme / Performance Indicators** | **2016/17 Annual Target as per Annual Performance Plan (APP)** | **Quarter 1 Progress** | **Comments** |
| --- | --- | --- | --- |
| **Reason for Deviation** | **Corrective Action** |
| **Quarter 1 Target as per APP** | **Quarter 1 Output – Preliminary** | **Deviation (Actual)** | **Deviation (%)** |
| **Programme 5: Forestry and Natural Resource Management** |
| 2.1.1 Number of hectares planted in TUPs  | 1 725 ha  | - |  |  |  |  |  |
| 2.1.3 Re-commissioning of Western Cape state forest plantations  | Conduct land rights enquiry  | Appoint a professional service provider  | The professional service provider (PSP) has been appointed and has signed a contractAn inception report and progress reports were received from the PSP |  |  |  |  |
| 2.1.4 Management model for state-owned forests developed  | Draft management model for state-owned forests developed  | Review existing management model for state-owned forests  | Desktop study on existing management model has been conductedThe status report has been developed |  |  |  |  |
| 2.1.5 Forestry Grant Fund Framework developed  | Draft Forestry Grant Fund Framework developed  | Assessment of existing funding mechanism and their operational requirements  | Assessment of existing funding mechanism and their operational requirements was conducted and areport has been developed |  |  |  |  |
| 3.1.1 Agro-forestry Strategy Framework developed and implemented  | Agro-forestry Strategy Framework approved by EXCO  | Consultation with stakeholders  | Internal and provincial consultation workshops on the Agro-forestry Strategy have been conducted |  |  |  |  |
| 4.1.1 Number of hectares of agricultural land rehabilitated  | 16 000 ha  | 1 000 ha | 0 | 1 000 ha | 100% | Reports from Provinces are submitted in terms of dates stipulated in DORA, not in line with the DPME guideline, since this activity is funded through the conditional grants | The report will be updated as soon as the reports are received from Provinces |
| 4.1.2 Number of hectares of state indigenous forests rehabilitated  | 300 ha of indigenous forests  | - |  |  |  |  |  |
| 4.1.3 Promulgation of the Preservation and Development of Agricultural Land Framework Bill by Cabinet  | Pre-certification of the draft Bill by the Office of the State Law Advisors  | Submit the draft Bill to NEDLAC  | The Bill was revised by the appointed service provider The Bill was not submitted as per the target. However, the request for guidance and procedure required by NEDLAC for submission and presentation of the Bill was sent on 11 May 2016 A response was received from NEDLAC regarding the guidance and procedure. The Bill must be submitted by 12 July 2016, and DAFF will present on 19 July 2016  |  |  | Delayed response from NEDLAC in terms of guidance and procedures requested by DAFF  | A response was received from NEDLAC regarding the guidance and procedures. The Bill must be submitted by 12 July 2016, and DAFF will present on 19 July 2016  |
| 4.1.4 Number of projects to support revitalisation of irrigation schemes implemented  | 1 project | - | - |  |  |  |  |
| 4.1.5 Environmental impact assessments conducted  | Screening applications for environmental impact assessments in the Eastern Cape  | Collation of applications to be screened for environmental impact assessments  | A list of applications for Environmental Impact Assessment s has been developed |  |  |  |  |
| 4.2.1 Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries implemented  | Implement Climate Change Plan through vulnerability mapping for conventional farming systems  | - | - |  |  |  |  |
| 4.2.2 National REDD+ Strategy approved  | Discussion document on the REDD + developed  | Terms of Reference outlining the development process developed  | Terms of Reference outlining the development process were developed and the inception report was received from the appointed service provider |  |  |  |  |

**Programme 6: Fisheries**

| **Programme / Sub-Programme / Performance Indicators** | **2016/17 Annual Target as per Annual Performance Plan (APP)** | **Quarter 1 Progress** | **Comments** |
| --- | --- | --- | --- |
| **Reason for Deviation** | **Corrective Action** |
| **Quarter 1 Target as per APP** | **Quarter 1 Output – Preliminary** | **Deviation (Actual)** | **Deviation (%)** |
| **Programme 6: Fisheries** |
| 2.1.1 Number of aquaculture catalyst projects (identified and listed under Operation Phakisa) supported  | 5 Operation Phakisa projects for phase 1 supported 3 Operation Phakisa projects for phase 2 supported  | 3 projects for phase 1  | One Operation Phakisa fish farm/project supported | -2 | -66.67% | Dooring Bay abalone farm in Dooring Bay, Western Cape and Blue Sappharise Pearls fish farm in Saldahna Bay, Western Cape. These two fish farms were supported by other government departments and not by DAFF; and the support provided was not within the specified reporting period |  |
| 2.1.2 Aquaculture Act developed and implemented as per Operation Phakisa  | Bill approved  | - | - |  |  |  |  |
| 2.1.3 Number of aquaculture research projects conducted  | 2 new research projects on new candidate species for aquaculture conducted  | Progress report on conditioning of brood-stock  | Progress report on the conditioning of brood-stock received. Brood-stock repeatedly conditioned to spawning status (final programme developed).Brood-stock efficiently induced to spawn fertile eggs.Larvae successfully grown to 42 day old weaned juveniles |  |  |  |  |
| 3.1.1 Commercial fishing rights allocated and managed  | Issue permits and permit conditions in the 9 newly allocated fishing sectors  | Permit conditions finalised  | The capturing of the information on application forms commenced in Q1, as did the independent verification process | Permit conditions not finalised yet |  | The Minister agreed to extend the receipting period for the FRAP 2015/16 process in order to allow applicants more time to submit their applications. This has had a knock-on effect by delaying the rights allocation process by several months, thereby affecting the Q1 target of finalising permit conditions | Rights will be allocated and permit conditions finalised during Q2 and Q3 in a staggered process to coincide with the start of the respective fishing seasons |
| 3.1.2 Small-scale Fisheries Policy implemented  | Rights allocated to registered small-scale fisheries cooperatives  | - | - |  |  |  |  |
| 4.1.1 Recovery plans of prioritised fish stocks  | Recovery plans for 2 sectors: Abalone and West Coast Rock Lobster  | - | - |  |  |  |  |
| Research report to indicate fish stock levels compiled  | - | - |  |  |  |  |
| 4.1.2 Number of inspections and joint operations through the Operation Phakisa initiative 5 of Ocean`s Economy) with partners  | 30 operations (compliance =14 monitoring and surveillance =8 fisheries protection vessels =8)  | 8 operations (compliance = 4 monitoring and surveillance = 2 fisheries protection vessels = 2)  | 21 operations (compliance = 11monitoring and surveillance = 3fisheries protection vessels = 7) | Compliance = 7monitoring and surveillance = 1fisheries protection vessels = 5 | Compliance = 175%monitoring and surveillance = 50%fisheries protection vessels = 350% | MCS had never reported on operations before as much as operations were taking place. Operation Phakisa has made it possible for stakeholders and partners to be committed to joint operations with MCS, since it is a NATJOINTS instruction. This results in more operations being planned and executed successfully.Operation Phakisa MPG and conducive weather conditions also provided an impetus |  |
| 2 900 compliance and enforcement measures in 6 prioritised fisheries sectors: Hake, abalone, rock lobster, line fish, pelagic and squid implemented  | 800 measures(compliance = 400 fisheries protection vessels = 400)  | Total of 1 840 inspections conducted(compliance = 1 197fisheries protection vessels = 643) | (Compliance = 79 fisheries protection vessels = 243) | (Compliance = 199.25%fisheries protection vessels = 160.75%) | The West Coast had an unusual run of Snoek since beginning of April. This resulted in an increase in the number of vessel inspections. In addition, some of the WCRL rights holders did not catch their quota last year, resulting in an increase this year, giving rise to an increase in land-based inspections. Better functioning of the Patrol Vessels, conducive sea weather conditions and the availability of the fishing vessels at sea provided an impetus, thus Fisheries exceeded the inspections |  |
| 4.1.3 Number of investigations conducted  | 276 investigations  | 69 investigations  | 10 investigations | Investigations = -59 | Investigations = (85.5%) |  |  |