

(ATTACHMENT E)

**ANNUAL PERFORMANCE PLAN 2017/18**

**PORTFOLIO COMMITTEE ON AGRICULTURE, FORESTRY AND FISHERIES**

**16 MAY 2017**



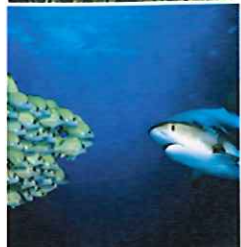
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# PRESENTATION OUTLINE

- Background
- Sector Objectives
- Strategic overview
- Strategic outcome and orientated goals
- Alignment of Annual Performance Plan to MTSF and Sector Objectives
- Annual Performance Plan 2017/18
- Number of Performance Indicators
- Acronyms



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# BACKGROUND

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- ❑ The Department undertook a planning session in June 2016 wherein all the sector role players, that is, the Provincial Departments of Agriculture (PDAs), the Public Entities/State Owned Entities (SOEs) and Industry stakeholders were invited to participate.
- ❑ The purpose of this session was to promote intergovernmental relations, Public-Private Partnerships and integrated planning by having all stakeholders planning together towards the achievement of the National Development Plan (NDP) objectives.
- ❑ Out of this session the Sector Objectives were developed for 2017/18. These Sector Objectives are meant to guide all the role players in the sector to align their plans with each other for the achievement of the NDP objectives.
- ❑ This exercise of bringing all stakeholders together helps to avoid duplication, clarifies roles and responsibilities and makes appropriate funding arrangements.



# BACKGROUND CONT...

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- ❑ The Sector Objectives developed were informed by the MTSF priorities, the Nine Point Plan: Revitalisation of Agriculture and Agro processing Value Chain (RAAVC) and other Government policies;
- ❑ After the session, the Department of Agriculture, Forestry and Fisheries participated in the PDAs and SOEs planning sessions in preparation of the 1<sup>st</sup> draft 2017/18 Annual Performance Plans (APPs) to ensure that APPs are informed by the agreed Sector Objectives;
- ❑ The Sector Objectives were presented and adopted by the Minister's Service Delivery Forum of 03<sup>rd</sup> March 2017;





# SECTOR OBJECTIVES

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1. Improve Food and Nutrition Security
2. Ensure the creation of jobs by the Sector
3. Increase contribution to the Gross Domestic Product (GDP)

## CONTRIBUTING TARGETS

- Number of smallholder producers supported: **300,000 by (2019)**.
- Job increase of **500 000** by 2019 and **1 million by 2030 (919 000, Statistics South Africa (StatsSA), 2016)**.
- Reduce households vulnerable to **hunger to 9.5 % by 2019 (11.3%, StatsSA, General Household Survey (GHS), 2015)**.
- **Increase the contribution of processed products to manufacturing annually by 1% (total of 5% by 2019)**.
- Percentage Biomass increase of stock levels in prioritised fisheries sectors e.g. Abalone, West Coast Rock Lobster and Hake.
- Reduced vulnerability and risks associated with climate change (climate change response for key sectors Agriculture, Forestry and Fisheries (AFF) implemented).



# STRATEGIC OVERVIEW

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## VISION

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

## MISSION

Advancing food security, job creation, economic growth and transformation of the sector through innovative, inclusive and relevant policies, legislation and programmes.

## VALUES

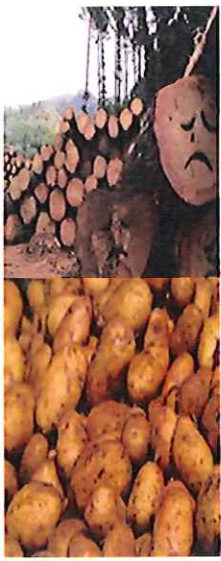
- » **Drive:** driven to deliver excellent service through leadership and professionalism.
- » **Attitude:** being an ambitious, passionate, reliable and dedicated workforce.
- » **Fairness:** acting with objectivity, empathy, integrity and transparency.
- » **Focus:** focusing on people, food and nutrition security, job creation, growth and transformation.



# STRATEGIC OUTCOME AND ORIENTED GOALS

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





# ALIGNMENT OF APPs TO MTSF AND SECTOR OBJECTIVES



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# ALIGNMENT OF APP TO MTSF AND SECTOR OBJECTIVES

MTSF	SECTOR OBJECTIVES	2017/18 ANNUAL PERFORMANCE PLAN
<b>Outcome 7. Sub-outcome 3 &amp; 4:</b> Support and develop Smallholder producers for agrarian transformation (technical, financial, infrastructure)	<b>Sector Objective 1:</b> Number of smallholder producers supported, 300,000 by 2019	<b>Draft National Policy on comprehensive producer development support recommended to Cabinet for approval</b> Number of smallholder producers supported (technical, financial, infrastructure) <i>(To be implemented in PDA's and DAFF coordinates)</i>
Outcome 4 Outcome 7 Outcome 10	<b>Sector Objective 2:</b> Job increase of 500 000 by 2019 and 1 million by 2030	The number of jobs created through: <ul style="list-style-type: none"> <li>• Land Care;</li> <li>• State indigenous forests rehabilitated;</li> <li>• Refurbishment of Category B and C plantations;</li> <li>• Comprehensive Agricultural Support Programme (CASP), Illima/Letsema and Working for Fisheries Programme (WfFP);</li> <li>• Number of aquaculture catalyst projects (identified and listed under Operation Phakisa) supported.</li> </ul>





# ALIGNMENT OF APP TO MTSF AND SECTOR OBJECTIVES

MTSF	SECTOR OBJECTIVE	2017/18 ANNUAL PERFORMANCE PLAN
<b>Outcome 4. Sub-outcome 2:</b> The productive sectors account for a growing share of production and employment	<b>Sector Objective 3:</b> Increase the contribution of processed products to manufacturing annually by 1% (total of 5% by 2019)	Number of agro-processing entrepreneurs trained on processing norms and standards.  Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan Implemented.
<b>Outcome 7. Sub-outcome 3:</b> Improved food security  <b>Outcome 7. High impact indicator:</b> Reduction in the % of households vulnerable to hunger	<b>Sector Objective 4:</b> Reduce households vulnerable to hunger to 9,5 % by 2019	Coordinate the support of Households benefiting from food production initiatives ( <i>To be implemented in PDA's and DAFF to coordinate</i> )  Coordinate the implementation and cultivation of under-utilised hectares of land in communal areas ( <i>To be implemented in PDA's and DAFF to coordinate</i> )





## ALIGNMENT OF APP TO MTSF AND SECTOR OBJECTIVE

MTSF	SECTOR OBJECTIVE	2017/18 ANNUAL PERFORMANCE PLAN
<b>Outcome 10. High impact indicator:</b> Percentage Biomass increase of stock levels in Deep-water Hake, Abalone and West Coast Rock Lobster	<b>Sector objective 6:</b> Percentage Biomass increase of stock levels in prioritised sectors	Recovery plans for the 2 sectors :Abalone and West Coast Rock Lobster
<b>Outcome 10. High impact indicator:</b> Reduced vulnerability and risks associated with climate change impacts	<b>Sector Objective 7:</b> Reduced vulnerability and risks associated with climate change.	Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries approved.



## PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM

### CONTRIBUTION OF PROVINCIAL DEPARTMENTS OF AGRICULTURE

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
3.1.2	Number of Households benefiting from food production initiatives	40 000	52 480 Households benefiting	55 288 Households benefiting	58 288 Households benefiting
3.1.3	Number of hectares of under-utilised land in communal areas and land reform projects cultivated for production	120 000	129 690 hectares cultivated for production	156 288 cultivated for production	172 954 cultivated for production
3.3.2	Number of smallholder producers supported	16 000	23 559 smallholder producers supported	25 254 smallholder producers supported	25 791 smallholder producers supported
3.2.4	Number of Extension Support Practitioners deployed to commodity organisations	20	20 Extension Support Practitioners deployed to commodity organisations	20 Extension Support Practitioners deployed to commodity organisations	20 Extension Support Practitioners deployed to commodity organisations



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## PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM

### CONTRIBUTION OF PROVINCIAL DEPARTMENTS OF AGRICULTURE (DISAGGREGATION)

Programme Performance Indicator	LP	EC	FS	GP	MP	KZN	NC	NW	WC	Total
Number of Households benefiting from food production initiatives	5 500	10 000	12 520	3 700	15 000	2 130	1 200	1 350	1 080	52 480
Number of hectares of under-utilised land in communal areas and land reform projects cultivated for production	12 071	55 000	7 354	600	15 500	25 865	800	11 700	800	129 690
Number of smallholder producers supported	11 715	2 020	409	200	3 000	3 150	1500	1505	60	23 559
Number of Extension Support Practitioners deployed to commodity organisations	5	-	-	-	5	5	-	-	5	20



## PROGRAMME 5: FORESTRY AND NATURAL RESOURCES MANAGEMENT

### CONTRIBUTION OF PROVINCIAL DEPARTMENTS OF AGRICULTURE

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Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
4.1.5	Number of hectares of land rehabilitated	16 000	16 000 hectares of land rehabilitated	16 000 hectares of land rehabilitated	16 000 hectares of land rehabilitated





**PROGRAMME 5: FORESTRY AND NATURAL RESOURCES MANAGEMENT**  
**CONTRIBUTION OF PROVINCIAL DEPARTMENTS OF AGRICULTURE FOR**  
**2017/18**  
**(DISAGGREGATION)**

Programme Performance Indicator	LP	EC	FS	GP	MP	KZN	NC	NW	WC	Total
Number of hectares of land rehabilitated	677	1876	2 944	114	1 013	3 040	1 864	3 032	1 440	16 000

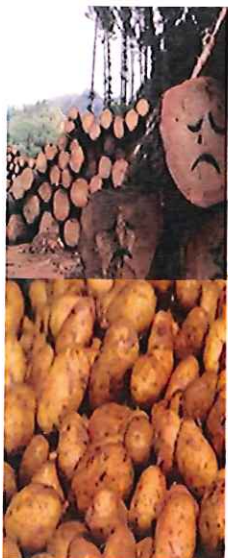


## JOBS TO BE CREATED

Performance Indicator	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







# ALIGNMENT OF APP WITH OPERATION PHAKISA FOR AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT



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## PROGRAMME 2: AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY

Operation Phakisa Commitments		DAFF APP INDICATORS	Medium-term targets		
			2017/18	2018/19	2019/20
2.2.4&5	Enhanced animal health through revolutionary veterinary services	Veterinary strategy implemented	Policy on animal identification and traceability developed	Implementation of the Veterinary Strategy developed	Implement Veterinary strategy
		Number of Compulsory Community Service (CCS) veterinarians deployed	150 Compulsory community service veterinarians deployed	150 Compulsory community service veterinarians deployed	170 Compulsory community service veterinarians deployed
2.1.1	National livestock census, animal identification and traceability	Number of animal improvement schemes for prioritised value chain commodities implemented	2 animal improvement schemes (Kaonafatso ya dikgomo and poultry) implemented	Report on animal improvement schemes implemented	Report on animal improvement schemes implemented





## PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM

Operation Phakisa Commitments		DAFF APP INDICATORS	Medium-term targets		
			2017/18	2018/19	2019/20
3.2.1&3	Livestock skills and knowledge upgrading programme	Number of Graduates placed in Agriculture, Forestry and Fisheries sector for capacity development	255 Graduates	255 Graduates	255 Graduates
		Number of Extension Support Practitioners deployed to commodity organisations	20 Extension Support Practitioners deployed to commodity organisations	20 Extension Support Practitioners deployed to commodity organisations	20 Extension Support Practitioners deployed to commodity organisations



## PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM

Operation Phakisa Commitments		DAFF APP INDICATORS	Medium-term targets		
			2017/18	2018/19	2019/20
3.3.1&2	Dynamic Business Model for Producer Support	Comprehensive policy to support smallholder producers implemented	Draft National Policy on comprehensive producer development support recommended to Cabinet for approval	Implement National Policy on comprehensive producer development support	Implement National Policy on comprehensive producer development support
		Number of smallholder producers supported	23 559	25 254	25 791
1.1.6	Re-engineering agricultural development finance	Integrated development finance policy developed	Draft Integrated Development Finance Policy recommended to Cabinet for approval	Integrated Development Finance Policy implemented	Integrated Development Finance Policy implemented





## PROGRAMME 4: TRADE PROMOTION AND MARKET ACCESS

Operation Phakisa Commitments		DAFF APP INDICATORS	Medium-term targets		
			2017/18	2018/19	2019/20
2.3.1,2,3 & 4	Trade Promotion, Retention and Optimisation	Enabling environment for smallholder access to markets	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
		Number of agro-processing entrepreneurs trained on processing norms and standards	14 agro-processing entrepreneurs trained	18 agro-processing entrepreneurs trained	18 agro-processing entrepreneurs trained
		Number of commodity-based cooperatives established	16 commodity-based cooperatives established	14 commodity-based cooperatives established	12 commodity-based cooperatives established
		Number of cooperatives supported with training	118 cooperatives supported with training	126 cooperatives supported with training	144 cooperatives supported with training





## PROGRAMME 4: TRADE PROMOTION AND MARKET ACCESS

Operation Phakisa Commitments		DAFF APP INDICATORS	Medium-term targets		
			2017/18	2018/19	2019/20
2.3.7 &8	Trade Promotion, Retention and Optimisation	International Relations Strategy implemented	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 Africa and Africa multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans
			Status report on compliance to AU and SADC obligations	Status report on compliance to AU and SADC obligations	Status report on compliance to AU and SADC obligations





## PROGRAMME 5: FORESTRY AND NATURAL RESOURCES MANAGEMENT

Operation Phakisa Commitments		DAFF APP INDICATORS	Medium-term targets		
			2017/18	2018/19	2019/20
4.1.1	Fortified Veld management for sustainable livestock production	Monitoring of agricultural land rehabilitation interventions	Annual performance monitoring report on agricultural land rehabilitation interventions	Annual performance monitoring report on agricultural land rehabilitation interventions	Annual performance monitoring report on agricultural land rehabilitation interventions
		Number of hectares of land rehabilitated	16 000  Report on the LandCare (Veldcare) programme	16 000  Report on the LandCare (Veldcare) programme	16 000  Report on the LandCare (Veldcare) programme



# PROGRAMME AND SUB-PROGRAMME PLANS

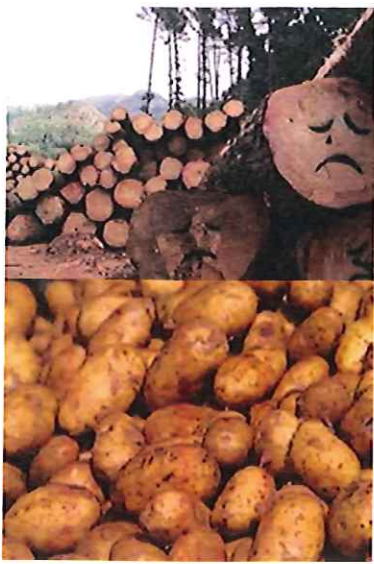
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## PROGRAMME: 1



# ADMINISTRATION



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## PROGRAMME 1: ADMINISTRATION

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
1.1.1	Efficient and effective risk management	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 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 Plan developed and approved	Business Continuity Plan (BCP) tested on one (1) branch	<b>Core Directorates</b> 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 ( <b>DRP</b> ) reviewed	Information and Communication Technology Disaster Risk Plan redundancy/failover tested	<b>Reviewed</b> ICT Disaster Recovery Plan approved by the Director General	Forced complete shutdown testing	<b>Reviewed</b> ICT Disaster Recovery Plan approved by the Director General
1.1.5	Master System Plan (MSP) reviewed	-	Reviewed Master System Plan approved by the Director General	<b>1 prioritised</b> Master System Plan project implemented	<b>1 prioritised</b> Master System Plan project implemented





## PROGRAMME 1: ADMINISTRATION

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
1.1.6	Integrated Development Finance Policy developed	Integrated Development Finance Policy Framework implemented through setting up funding modalities	Draft Integrated Development Finance Policy recommended to Cabinet for approval	Integrated Development Finance Policy implemented	Integrated Development Finance Policy implemented
1.1.7	Number of Bills submitted to Minister	3	3	3	3
1.1.8	HRD Strategy implemented	-	2017/18 Work Place Skills Plan approved by the DG and implemented	2018/19 Work Place Skills Plan approved by the DG and implemented	2019/20 Work Place 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
1.2.1	Communication Strategy implemented	Media plans implemented	Media plans implemented	Media plans implemented	Media plans implemented





## PROGRAMME 1: ADMINISTRATION

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
1.2.2	Stakeholder Engagement Strategy implemented	Stakeholder Engagement strategy implemented	Stakeholder Engagement Strategy implemented	Stakeholder Engagement Strategy implemented	Stakeholder Engagement Strategy implemented
1.3.1	Sector <b>information management system strengthened</b>	Sector research agenda implemented and monitored through the RTF (Research Technology Fund) programme	<b>Updated economical and statistics baseline information for the sector</b>	<b>Updated economical and statistics baseline information for the sector</b>	<b>Updated economical and statistics baseline information for the sector</b>
1.3.2	Project management methodology for the Department institutionalised	Project verification report submitted to EXCO for approval	Four (4) Quarterly Project verification reports submitted to EXCO for approval	Four (4) Quarterly Project verification reports submitted to EXCO for approval	Four (4) Quarterly Project verification reports submitted to EXCO for approval





## PROGRAMME 1: ADMINISTRATION

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
1.3.3	Sector research agenda implemented and monitored	Sector research agenda implemented through RTF (Research Technology Fund) programme	Sector research agenda implemented through RTF (Research Technology Fund) programme	Sector research agenda implemented through RTF (Research Technology Fund) programme	Sector research agenda implemented through RTF (Research Technology Fund) programme
			Sector research agenda monitored	Sector research agenda monitored	Sector research agenda monitored

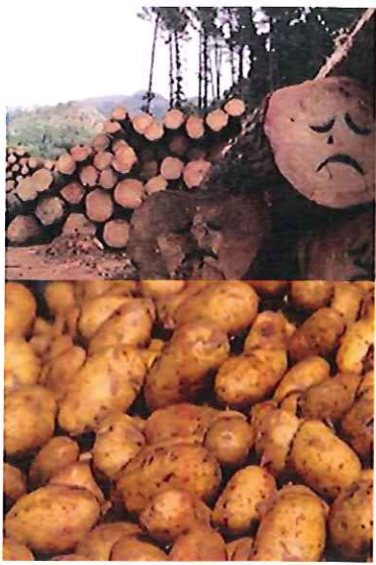


# PROGRAMME 1: ADMINISTRATION PER PROGRAMME AND ECONOMIC CLASSIFICATION

	2017/18
	R'000
Ministry	42 488
Department Management	28 942
Financial Administration	195 623
Internal Audit	9 632
Corporate Services	179 827
Stakeholder Relations, Communication and Legal Services	77 858
Policy, Planning, Monitoring and Evaluation	173 802
Office Accommodation	194 301
	<b>902 473</b>
	R'000
Compensation of employees	452 102
Goods and services	396 843
Interest and rent on land	-
Transfers and subsidies	19 050
Payments for capital assets	34 478
	<b>902 473</b>







## PROGRAMME: 2



# AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY



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## PROGRAMME 2: AGRICULTURE PRODUCTION, HEALTH AND FOOD SAFETY

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
2.1.1	Number of animal improvement schemes for prioritised value chain commodities implemented	Two (2) animal improvement schemes monitored (Kaonafatso ya Dikgomo and poultry schemes)	Two (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	Two (2) Plant improvement schemes monitored (seed and deciduous fruits)	2 plant improvement schemes (seed <b>crops</b> and <b>seed potato</b> ) implemented	Report on two (2) plant Improvement schemes <b>implemented</b>	Report on two (2) plant Improvement schemes <b>implemented</b>
2.2.1	Number of planned animal disease risk surveillances conducted	Two (2) animal Disease risk Surveillance conducted (Foot and Mouth Disease: FMD - protection zone and Peste bdes Petits Ruminants :PPR)	2 Animal Disease Risk Surveillance conducted: Foot And Mouth Disease: FMD - Protection Zone & Peste des Petits Ruminants)	2 Animal Disease Risk Surveillance conducted: Foot And Mouth Disease: FMD - Protection Zone & Peste des Petits Ruminants)	2 Animal Disease Risk Surveillance conducted: Foot And Mouth Disease: FMD - Protection Zone & Peste des Petits Ruminants)





## PROGRAMME 2: AGRICULTURE PRODUCTION, HEALTH AND FOOD SAFETY

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
2.2.2	Number of planned plant pest risk surveillances conducted	One (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	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	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





## PROGRAMME 2: AGRICULTURE PRODUCTION, HEALTH AND FOOD SAFETY

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
2.2.5	Number of Compulsory Community Service (CCS) veterinarians deployed	140 veterinary graduates deployed to rural communities	150 Compulsory community service veterinarians deployed	150 Compulsory community service veterinarians deployed	170 Compulsory community service veterinarians deployed
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	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 and Sustainable use of Farm Animal Genetic Resources for food and agriculture

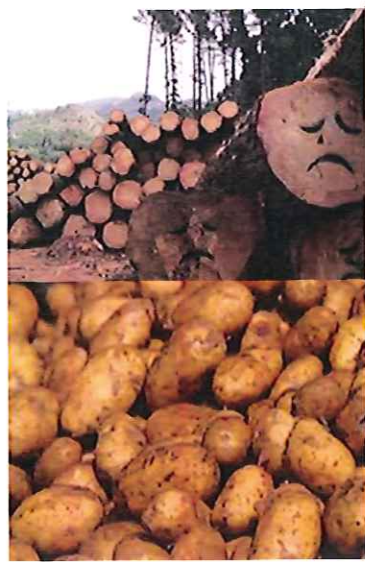




# PROGRAMME 2: AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY PER PROGRAMME AND ECONOMIC CLASSIFICATION

	2017/18
	R'000
Management	2 912
Inspection and Laboratory Services	372 700
Plant Production and Health	610 779
Animal Production and Health	236 213
Agricultural Research	974 583
	<b>2 197 187</b>
	R'000
Compensation of employees	606 957
Goods and services	76 564
Interest and rent on land	-
Transfers and subsidies	1 511 409
Payments for capital assets	2 257
	<b>2 197 187</b>





## PROGRAMME: 3



# FOOD SECURITY AND AGRARIAN REFORM



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## PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM

Programme Performance Indicator		Estimated performance	Medium-term targets		
		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 sector for capacity development	30 graduates	255 graduates	255 graduates	255 graduates
3.2.2	National Policy on Extension and Advisory Services implemented	Facilitate the approval of the National Policy on Extension and Advisory Service 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



## PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
3.2.3	Extension Support Practitioners deployed to commodity organisations	20 Extension Support Practitioners deployed	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	National Policy on comprehensive producer development support approved by EXCO	Draft National Policy on comprehensive producer development support recommended to Cabinet for approval	Implement National Policy on comprehensive producer development support	Implement National Policy on comprehensive producer development support
3.3.2	Number of smallholder producers commercialised/ Number of commercial producers supported	-	450	450	450



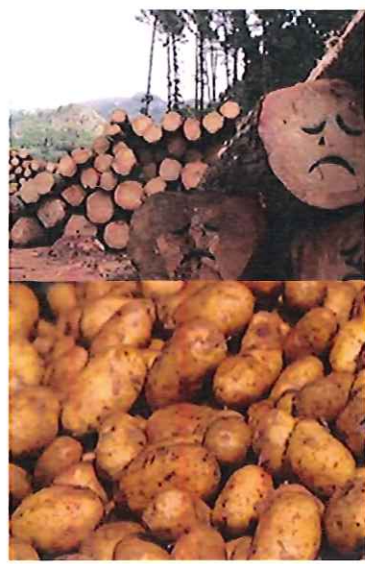


## PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM PER PROGRAMME AND ECONOMIC CLASSIFICATION

	2017/18
	R'000
Management	3 304
Food Security	1 348 195
Sector Capacity Development	227 841
National Extension Support Services	367 424
	<b>1 946 764</b>

	R'000
Compensation of employees	162 717
Goods and services	109 433
Interest and rent on land	-
Transfers and subsidies	1 638 088
Payments for capital assets	36 526
	<b>1 946 764</b>





## PROGRAMME: 4



# TRADE PROMOTION AND MARKET ACCESS



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## PROGRAMME 4: TRADE PROMOTION AND MARKET ACCESS

Programme Performance Indicator		Estimated performance	Medium-term targets			
		2016/17	2017/18	2018/19	2019/20	
2.3.1	Enabling environment for smallholder access to markets	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	12 agro-processing entrepreneurs trained	14 agro-processing entrepreneurs trained on processing norms and standards	18 agro-processing entrepreneurs trained on processing norms and standards	18 agro-processing entrepreneurs trained on processing norms and standards	
2.3.3	Number of commodity-based cooperatives established	18	16 commodity-based cooperatives established	14 commodity-based cooperatives established	12 commodity-based cooperatives established	
2.3.4	Number of cooperatives supported with training	108	118 cooperatives supported	126 cooperatives supported	144cooperatives supported	
2.3.5	AgriBEE enforcement regulation implemented	AgriBEE Enforcement Regulations developed	AgriBEE Enforcement Regulations published in Government Gazette	AgriBEE Enforcement Regulations implemented	AgriBEE Enforcement Regulations implemented	



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## PROGRAMME 4: TRADE PROMOTION AND MARKET ACCESS

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
2.3.6	<b>BBBEE Sector Codes for Agriculture and Forestry implemented</b>	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
		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 plan	Market opportunity profile plan	Market opportunity profile plan	Market opportunity profile plan
		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 4: TRADE PROMOTION AND MARKET ACCESS

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
2.3.8	International relations strategy implemented	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 Africa and Africa multilateral agencies for implementation of the joint projects and action plans.	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans	Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans
		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

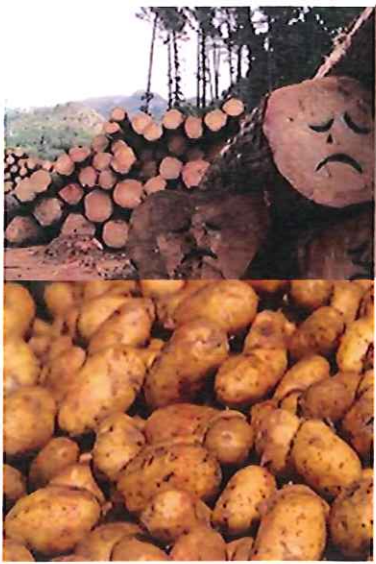


## PROGRAMME 4: TRADE PROMOTION AND MARKET ACCESS PER PROGRAMME AND ECONOMIC CLASSIFICATION

	2017/18
	R'000
Management	5 066
International Relations and Trade	121 834
Cooperatives and Rural Enterprise Development	70 895
Agro-processing and Marketing	63 911
	<b>261 706</b>
	R'000
Compensation of employees	106 037
Goods and services	32 605
Interest and rent on land	-
Transfers and subsidies	122 786
Payments for capital assets	278
	<b>261 706</b>







## PROGRAMME: 5



# FORESTRY AND NATURAL RESOURCES MANAGEMENT



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## PROGRAMME 5: FORESTRY AND NATURAL RESOURCES MANAGEMENT

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
2.1.1	Number of hectares planted in temporary unplanted areas (TUPs)	1725 ha	1725 ha	1725 ha	1725 ha
2.1.2	Re-commissioning of Western Cape State Forest Plantations	Conduct land rights enquiry	Establishment of <b>three</b> legal entities	Facilitate the replanting of area	Facilitate the replanting of area
3.1.1	Agro-forestry strategy framework implemented	Agro-forestry strategy approved by EXCO	<b>Draft M</b> emorandum of Understanding for two (2) pilot sites developed	Agro-forestry strategy framework piloted for two (2) sites	Agro-forestry strategy framework implemented
4.1.1	Monitoring of agricultural land rehabilitation interventions	-	Annual performance monitoring report on agricultural land rehabilitation interventions	Annual performance monitoring report on agricultural land rehabilitation interventions	Annual performance monitoring report on agricultural land rehabilitation interventions





# PROGRAMME 5: FORESTRY AND NATURAL RESOURCES MANAGEMENT

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
4.1.2	Number of hectares of state indigenous forests rehabilitated	300 ha of state Indigenous forests	300 ha of state Indigenous forests	300 ha of state Indigenous forests	300 ha of state Indigenous forests
4.1.3	Number of projects to support revitalisation of irrigation schemes implemented	One (1)	1 project to support revitalisation of irrigation schemes	1 project to support revitalisation of irrigation schemes	1 project to support revitalisation of irrigation schemes
4.2.1	Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries approved	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

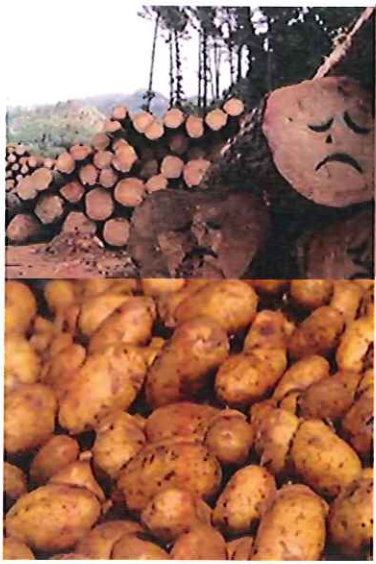


# PROGRAMME 5: FORESTRY AND NATURAL RESOURCES MANAGEMENT PER PROGRAMME AND ECONOMIC CLASSIFICATION

	2017/18
	R'000
Management	3 642
Forestry Operations	479 497
Forestry Oversight and Regulation	61 688
Natural Resources Management	471 893
	<b>1 016 720</b>
	R'000
Compensation of employees	557 720
Goods and services	198 930
Interest and rent on land	1 345
Transfers and subsidies	221 291
Payments for capital assets	37 434
	<b>1 016 720</b>







## PROGRAMME: 6



# FISHERIES



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## PROGRAMME 6: FISHERIES

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
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	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 Act developed and implemented as per Operation Phakisa	Bill approved	Aquaculture Development bill <b>submitted to Cabinet</b>	Aquaculture Development Act implemented	Aquaculture Development Act implemented
2.1.3	Number of aquaculture research projects conducted	2 new <b>studies</b> on new candidate species for aquaculture conducted	2 new research <b>projects</b> on production systems of new candidate species for aquaculture conducted	2 new <b>studies</b> on economics of new candidate species for aquaculture conducted	2 new <b>studies</b> on food safety for new aquaculture species conducted
3.1.1	Commercial fishing rights allocated and <b>appeals process</b> managed	Issue permits and permit conditions in the 9 newly allocated fishing sectors	<b>Allocate rights in the Abalone and West Coast Rock Lobster sector</b>	Review policies and application forms for 12 fishing sectors which expire in 2020	Allocate fishing rights to 12 fishing sectors <b>that</b> expire in 2020
		-	Appeals in the 8 newly allocated fishing sectors	-	-





## PROGRAMME 6: FISHERIES

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
3.1.2	Small-scale Fisheries Policy implemented	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
4.1.1	<b>Sustainable management of fish stock</b>	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 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 ocean economy) with partners	30 Operations Compliance =14 Monitoring and Surveillance =8 Fisheries Protection Vessels =8	39 Operations	35 Operations	35 Operations
		2900 compliance and enforcement measures in the 6 prioritised fisheries sectors: hake, abalone, rock lobster, line fish pelagic and squid implemented	3200 compliance and enforcement measures in the 6 prioritised fisheries sectors: hake, abalone, rock lobster, line fish, pelagic and squid implemented	3200 compliance and enforcement measures in the 6 prioritised fisheries sectors: hake, abalone, rock lobster, line fish, pelagic and squid implemented	3200 compliance and enforcement measures in the 6 prioritised fisheries sectors: hake, abalone, rock lobster, line fish, pelagic and squid implemented



## PROGRAMME 6: FISHERIES

Programme Performance Indicator		Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
4.1.3	Number of investigations conducted	276	276	280	284





## PROGRAMME 6: FISHERIES

### PER PROGRAMME AND ECONOMIC CLASSIFICATION

	2017/18
	R'000
Management	3 124
Aquaculture	38 454
Monitoring Control and Surveillance	86 198
Marine Resources Management	22 677
Fisheries Research and Development	69 765
Marine Living Resources Fund	261 966
	R'000
Compensation of employees	220 218
Goods and services	-
Interest and rent on land	-
Transfers and subsidies	261 966
Payments for capital assets	-
	<b>482 184</b>



# AGRICULTURE, FORESTRY AND FISHERIES PER PROGRAMME AND ECONOMIC CLASSIFICATION

	2017/18
PROGRAMME	R'000
Programme 1: Administration	902 473
Programme 2: Agricultural Production, Health and Food Safety	2 197 187
Programme 3: Food Security and Agrarian Reform	1 946 764
Programme 4: Trade Promotion and Market Access	261 706
Programme 5: Forestry and Natural Resources Management	1 016 720
Programme 6: Fisheries	482 184
	<b>6 807 034</b>
ECONOMIC CLASSIFICATION	R'000
Compensation of employees	2 105 751
Goods and services	814 375
Interest and rent on land	1 345
Payments for financial assets	-
Transfers and subsidies	3 774 590
Payments for capital assets	110 973
	<b>6 807 034</b>



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## NUMBER OF INDICATORS

PROGRAMMES	NUMBER OF INDICATORS
Administration	14
Agricultural Production, Health and Food Safety	9
Food Security and Agrarian Reform	5
Trade Promotion and Market Access	8
Forestry and Natural Resources Management	8
Fisheries	10
Total	54



## ACRONYMS

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- AFF Agriculture, Forestry and Fisheries
- Agri-BEE Agricultural Black Economic Empowerment
- APP Annual Performance Plan
- AU African Union
- BCP Business Continuity Plan
- CASP Comprehensive Agricultural Support Program
- CCS Compulsory Community Service
- CT Cape Town
- DAFF Department of Agriculture, Forestry and Fisheries
- DG Director General
- DRP Disaster Recovery Plan
- EXCO Executive Committee





## ACRONYMS

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• FMD	Foot and Mouth Disease
• FTE	Full Time Equivalent
• ICT	Information and Communication Technology
• NDP	National Development Plan
• PDA	Provincial Department of Agriculture
• PE	Public Entity
• PPR	Pestes des Petits Ruminants
• RTF	Research and Technology Fund
• SADC	Southern African Development Community
• SA-GAP	South African Good Agricultural Practices
• SOE	State Owned Enterprise
• WfFP	Working for Fisheries Programme
• RAAVC	Revitalisation of Agriculture and Agro processing Value Chain



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# Thank you !!!



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