DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES

QUARTER 3 VALIDATED ORGANISATIONAL PERFORMANCE REPORT FOR 2017/18

PRESENTATION TO THE PORTFOLIO COMMITTEE

ON AGRICULTURE, FORESTRY AND FISHERIES

5 June 2018

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STRUCTURAL ARRANGEMENTS

DAFF has six programmes

- **Programme 1 (Administration)**
- Sub-programme: Chief Financial Office
- Sub-programme: Corporate Services
- Sub-programme: Policy, Planning and Monitoring and Evaluation
- Sub-programme: Stakeholder Relations, Communication and Legal Services

- **Programme 2 (Agricultural Production, Health and Food Safety)**
- Sub-programme: Animal Production and Health
- Sub-programme: Inspection and Quarantine Services
- Sub-programme: Plant Production and Health

- **Programme 3 (Food Security and Agrarian Reform)**
- Chief Director: CASP and Ilima/Letsema (Transferring Officer)
- Sub-programme: Food Security
- Sub-programme: National Extension Support Services
- Sub-programme: Sector Capacity Development

- **Programme 4 (Trade Promotion and Market Access)**
- Sub-programme: Agro-processing and Marketing
- Sub-programme: Cooperatives and Rural Enterprise Development
- Sub-programme: International Relations and Trade

- **Programme 5 (Forestry and Natural Resources Management)**
- Sub-programme: Forestry Development and Regulations
- Sub-programme: Forestry Operations
- Sub-programme: Natural Resources Management

- **Programme 6 (Fisheries Management)**
- Sub-programme: Aquaculture and Economic Development
- Sub-programme: Fisheries Research and Development
- Sub-programme: Marine Resources Management
- Sub-programme: Monitoring, Control and

SECTOR MTSF PROGRESS

MTSF target	MTSF Progress (2014/15 – 2017/18 till Q3)	Balance towards achieving MTSF target	Impact
300 000 jobs created	640 577	+ 340 577	Reduction in the rural unemployment rate
1 million hectares (HA) of unutilised land under production	1 854 648.6ha	+854 648.6 Ha	Reduce number of ha of transferred land to PDIs which is underutilised
80 000 smallholder producers supported	201 486	+121 486	Increase in % ownership of productive land by previously disadvantaged individuals (PDIs)
152 500 hectares of land under rehabilitation	153 305ha	+ 805	Improved natural resources and improved food security
1.6 million households benefiting from food security and nutrition initiatives	13 352 121	+11 752 121	Reduction in the % of households vulnerable to hunger

SUMMARY OF QUARTER 3 VALIDATED PERFORMANCE

QUARTER 3 VALIDATED					
PROGRAMME	QUARTER 3 MILESTONES	COMPLETED	IN PROGRESS	NOT DONE	% COMPLETED
Office of the Director General	2	2	0	0	100%
Corporate Services	6	5	1	0	83%
Chief Financial Office	1	0	1	0	0%
Policy, Planning and Monitoring and Evaluation	5	5	0	0	100%
Agricultural Production, Health and Food Safety	8	6	2	0	75%
Food Security and Agrarian Reform	3	2	1	0	67%
Trade Promotion and Market Access	10	9	1	0	90%
Forestry and Natural Resources Management	5	2	3	0	40%
Fisheries Management	8	7	1	0	88%
TOTAL	**48**	**38**	**10**	**0**	**79%**

TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
Review the strategic risk register	Strategic risk register 2018/19 has been reviewed for efficient and effective risk management	-	-
2017/18 Q2 report approved by the Audit Committee	2017/18 Quarter 2 report Approved by the Audit Committee for risk-based Internal Audit Plan	-	-
Core directorates BCPs submitted to MANCO for recommendations to EXCO	The core directorates Business Continuity Plans (BCP's) were submitted and presented at MANCO on the 23 February 2018 where recommendations for EXCO approval was made	-	-
(EXCO) Crisis Management Plan submitted to MANCO for recommendations to EXCO	(EXCO) Crisis Management Plan was submitted and presented at MANCO on the 23 February 2018 where recommendations for EXCO approval was made	-	-

TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
Submission to EXCO requesting endorsement for approval of reviewed ICT DRP	DAFF ICT Disaster Recovery Plan (DRP) document finalised. The reviewed ICT DRP was tabled at the EXCO meeting of the 13th November 2017. EXCO has recommended the DRP for approval by A/DG	-	-
MSP first draft compiled	Draft DAFF MSP(ICT Plan) has been compiled	-	-
Draft Integrated Development Finance Policy Submitted to MINMEC for approval and recommendations to the Clusters (Social and economic clusters)	-	Draft Integrated Development Finance Policy not submitted to MINMEC for approval and recommendations to the Clusters (Social and economic clusters)	There was a decision taken by the Executive Committee to incorporate Draft Integrated Development Finance Policy as a chapter in the policy on Comprehensive Producer Development Support
Approved training quarterly report submitted to PSETA	Approved quarterly report was submitted to the Public Service Sector Education and Training Authority (PSETA) on the 20th December 2017	-	-

TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
100% submission of 2017/18 Bi-annual assessments report	-	A total 74% first bi-annual assessment for employees on salary levels 1-12 were finalised and submitted. A total 65% SMS member's mid-term review were finalised and submitted.	There are employees who are ineligible for assessment due to temporary incapacity leave, maternity leave and suspension
Media plans implemented	Media plans were developed and implemented for the World Food Day, Food security month, National Marine Week and International Fisheries Day.	-	-
Structured stakeholder engagements coordinated (Minister's Service Delivery Forum, commodity groups/sector stakeholders)	DAFF coordinated and facilitated the CEO Forum held in Saint George Hotel, Gauteng Province on the 01 December 2017 Participated on the Stakeholder Engagement session held in East London at ICC, in the Eastern Cape Province on the 05 December 2017, organised by Eastern Cape Rural Development Agency.	-	-

TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
Structured stakeholder engagements coordinated (Minister's Service Delivery Forum, commodity groups/sector stakeholders)	DAFF further coordinated and Facilitated a Joint Conference on the 3rd AFAAS AFRICA-Wide Agricultural Extension week and 51th Annual Conference on South African Society for Agricultural Extension at Ilanga North, Tsongo Sun Elangeni hotel, Durban, KwaZulu-Natal Province on the 30 October to 03 November 2017 Coordinated and Facilitated World Food Day by requesting donation for Food Mountain and inviting stakeholders to participate on the world food day event. Facilitated and Participated on the Official Opening and Graduate Ceremony of the Tyelerha skills Training Centre and College of Sustainable Agriculture at St Marks, Eastern Cape Province on the 26 October 2017	-	-
Key strategic intergovernmental engagements coordinated (MinMEC, MINTECH, IGR Forum, Imbizo)	In line with ensuring alignment and integration of work with provincial and local government, the directorate successfully working hand in glove with the North West Provincial Department of Agriculture and Rural Development ensured the smooth running of 2017 Launch of the Planting Season on 3 November 2017	-	-

TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
Key strategic intergovernmental engagements coordinated (MinMEC, MINTECH, IGR Forum, Imbizo)	DAFF attended the Orientation meeting of Ukobona Ukukholwa meeting on 14 December 2017. The purpose of the meeting was to outline the purpose and objective of the project as well as expectation thereof The Minister of Agriculture, Forestry and Fisheries, Honourable Senzeni Zokwana, payed a courtesy visit to Makgoba Traditional Authority in Makgobaskloof on 25 September 2017. The purpose of the visit was to honor an invitation extended to the Minister by his Majesty Kgosi Mokopa Garibald Makgoba, the King of Makgoba Community. To date, the collective resolved that, DRDLR and PDA to produce a comprehensive report on Makgoba Traditional Council, Community including the status and background of Farms DAFF successfully facilitated and coordinated the MINTECH meeting on the 29 November 2017 at Harvest House.	-	-

TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
Sector economical and statistics baseline information for quarter 4 compiled and updated	10 Weekly Price Watches was compiled: 06, 13, 20, 27 October 2017; 3, 17, 24, 27 Nov 2017; and 01, 08 December 2017. • One Crops and Markets Quarter report: 06/12/17 • Three Economic Commentary Issue compiled • Two Food Security Bulletin: 7/11/ and 06/12/17 • Two CEC Media Release compiled : 28/11/2017 and 17/12/17	-	-
1 quarterly report on verified projects with recommendations submitted to EXCO for approval	A quarterly summary report including PDAs response was drafted. An EXCO submission in this regard was also drafted A total of 119 projects were visited during Q3 in 8 provinces	-	-

TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 2

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
Data analyses conducted on the 2 animal improvement schemes (Kaonafatso ya Dikgomo and poultry)	-	Data analysis for the two animal improvement schemes monitored was conducted and report compiled	Verification of supporting documents on World Poultry Foundation (WPF) training and advisory workshops were not completed
Monitoring report on seed crops and seed potato schemes	Q3 Monitoring report on seed crops and seed potato schemes has been compiled	-	-
Manage surveillance actions, verify and analyse collected information on the 2 animal disease risk surveillance conducted (FMD and PPR)	-	Management of the FMD surveillance and analysis of collected information has been done, however, non-compliance of 64% to the sampling criteria was noted PPR: A report on the collection, collation and analysis that were performed for the Q3 period has been compiled	non-compliance of 64% to the sampling criteria not done due to budget constraints

TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 2

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
Document and analyse surveillance Results on 1 plant pest surveillance Conducted (exotic fruit fly)	Q3 Surveillance results were analysed and documented	-	-
Quarterly report on regulatory interventions implemented (quarantine, inspections, surveillance and testing)	Quarter 3 report on regulatory interventions implemented (quarantine, inspections, surveillance and testing) was compiled	-	-
Stakeholder Consultations on the policy on Animal Identification and Traceability	A report on the consultations was compiled	-	-

TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 2

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
Survey of South African accessions held outside of the National Plant Genetic Resources Centre (nationally and internationally) on 2 targeted taxa conserved ex situ	The survey on South Africa accessions was conducted and the database was provided	-	-
Establish a national database on culturally and economically important indigenous breeds	A national database on cultural and economic importance of indigenous breeds was established	-	-

TARGETS ACHIEVED AND NOT ACHIEVED - PROGRAMME 3

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
Quarterly review report on National Food and Nutritional Security interventions coordinated	-	Draft quarterly review report on National Food and Nutritional Security interventions has been compiled	Validation process was on-going to confirm the reported numbers
Recruitment and selection of 2018/19 graduates intake conducted	Interviews in 103 stations (Directorates within DAFF & Industries) that will be hosting 255 interns for 2018/19 were concluded on 22 December 2017	-	-
Provincial extension coordinating forums operational in two provinces(FS and GP)	The provincial Extension coordinating forums for GP and FS took place on the 14 September and 23 November respectively	-	-

TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 4

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
Quarterly progress report on SA-GAP certification programme	Quarterly progress report for the SA-GAP certification programme has been compiled.	-	-
Number of agro-processing support entrepreneurs trained on processing norms and standards (28)	Thirty-nine (39) agro-processing entrepreneurs were trained on processing norms and standards as follows: 26 in KZN trained on Auditing and 13 in NW on Food Safety	-	-
Number of commodity-based cooperatives established (4)	Four (4) commodity -based cooperatives were established as follows: • Good woods primary cooperative for forestry (Western Cape) • Agri cluster secondary cooperative for vegetables and poultry (Gauteng) • Luscious agro-processing secondary cooperative for fruits, vegetables and honey (North West) • Kwa Mhlanga poultry secondary cooperative for poultry (Mpumalanga)	-	-

TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 4

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
Number of cooperatives supported with training (35)	37 cooperatives were supported on FARMTOGETHER training as follows: • Twelve (12) in Eastern Cape • Six (6) North West • Six (6) in Limpopo • Eight (8) in the Western Cape • Five (5) in Mpumalanga		
Consolidate inputs from the public	-	Draft AgriBEE Enforcement Regulations document was presented to EXCO on the 27th November 2017. However, inputs from the public was not done	EXCO recommended that all affected stakeholders must be taken through the document in the form of workshop before it could be approved.
Draft market opportunity profile report for the meat sector	The draft report on the market opportunity for the meat sector has been compiled.	-	-

TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 4

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
Report on the implementation and negotiations of trade agreements	Report on the implementation and negotiation of trade agreements has been compiled	-	-
Report on coordination of bilateral and multilateral cooperation engagements	Report on coordination of bilateral and multilateral cooperation engagement has been compiled	-	-
Report on coordination of strategic engagement of partners within Africa and Africa agencies	Report on coordination of strategic engagement of partners within Africa and African agencies has been compiled.	-	-
Progress report on compliance to AU and SADC obligations	Progress report on compliance to AU and SADC obligations has been compiled	-	-

TARGETS ACHIEVED AND NOT ACHIEVED - PROGRAMME 5

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
850 hectares planted in temporary unplanted areas (TUPs)		247.66 hectares were planted in the Eastern Cape (198.65), Kwazulu-Natal (41.17)and Limpopo regions (7.48)	A deviation of -602.34 was due to: Expenditure carried over from 2016/17 financial year which reduced the 2017/18 budget and negatively affecting the attainment of the 2017/18 targets
Draft and adopt Constitution on the legal entity Adopted on the Re-commissioning of Western Cape state forest plantations		The Department has received letters of consent from the La Motte Empowerment Trust and Kluitjieskraal Community Empowerment Trust adopting their existing trust for re-commissioning	The Kleitjieskraal community has amended its constitution to make provision for the re-commissioning. LaMotte communities will not adopt a new constitution because they already have the existing constitution which was adopted when their trusts were formed .Both communities will use their existing constitution for re-commissioning The Lebanon Community will not be able to proceed with its existing entity due to it not being suitable for re-commissioning purpose
100 ha of state indigenous forests rehabilitated	100.33 hectares of state indigenous forests have been rehabilitated.	-	-

TARGETS ACHIEVED AND NOT ACHIEVED - PROGRAMME 5

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
Tabling for inputs and comments at MANCO on the Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries	.	The plan and supporting documents were submitted to MANCO for further deliberations and recommendation to EXCO	The document was referred to the Departmental Executive Committee for approval
1 – national stakeholders consultation workshop to solicit and consolidate inputs and comments on the Draft Climate Smart Agriculture (CSA) Strategic Framework	National stakeholder's consultation workshop was held in Benoni, Gauteng Province(25 October 2017) Report On The National stakeholder consultation Workshop has been developed	-	-

TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 6

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
1 Operation Phakisa project supported	Annual target for Operation Phakisa project support has been met; no additional projects have been supported during this quarter.	-	-
Progress report on integrated production methods within production systems	Progress report on the development of production technology for culturing the sea urchin and the development of replicable method for the production of the scallop was developed and signed off.	-	-
Formulate TAC/TAE Recommendations for allocated fishing sectors.	The TAC/TAE recommendations for the allocated fishing sectors has been developed	-	-
Finalised received Appeals in the 3 allocated fishing sectors	Finalised appeals in the Fish Processing Establishment and Net Fish fishing sectors Appeals in the Fish Processing Establishment and Net Fish fishing sectors were finalised before 2017/18 financial year	-	-
Set up co-management forums	N/A	Setting up of the co-management structures did not occurred	Setting up of co-management structures is dependent on the allocation of small-scale fishing rights which has not occurred

TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 6

Q3 2017/18 Target	Achieved	Not Achieved	Reason for Non-achievement
Recommendation on determination of TAC, TAE or combination thereof in respect of the Abalone and West Coast Rock Lobster fishing sectors submitted for approval	The abalone TAC recommendation for the 2017/2018 fishing season was formulated and approved by the delegated authority on 23 October 2017. The WCRL TAC/TAE recommendations formulated submitted for approval on 14 Sep 2017. Approval granted on 7 Nov 2017	-	-
12 operations compliance=6 monitoring and surveillance= 3 fisheries protection vessels = 3	A total of 20 joint operations conducted: compliance= 12 monitoring and surveillance= 4 fisheries protection vessels= 4	-	-
900 compliance= 600 Fisheries protection vessels = 300	A total of 1 460 inspections in the 6 prioritised fisheries sectors were reported to have been conducted for quarter 3. (Compliance = 1 046 and Fisheries Protection Vessels = 414)	-	-
69 investigations	A total of 72 investigations conducted	-	-

CHALLENGES AFFECTING NON-ACHIEVEMENTS

Cause	Targets affected	Progress Report/Planned action
Finalisation delays within specific timeframe	100% submission of 2017/18 Bi-annual assessments report	Implement consequence management for non-compliance that was approved by the Acting Director-General
	Submission of the Draft Integrated Development Finance Policy to MINMEC for approval and Recommendation to the Clusters (Social and economic clusters)	Integrated Development Finance Policy has been incorporated into the Policy on Comprehensive Producers Development Support (PCPDS)

CHALLENGES AFFECTING NON-ACHIEVEMENTS ….

Cause	Targets affected	Progress Report/Planned action
Finalisation delays within specific timeframe	Data analyses conducted on animal improvement schemes for prioritised value chain commodities	Viewing rights have been granted on the INTERGIS host system and the information will be extracted from the system and submitted as supporting evidence
	Manage surveillance actions, verify and analyse collected information for 2 planned animal diseases risk surveillances (FMD and PPR)	Discussion were held in MINTECH to address the non compliance on sampling criteria and a veterinary strategy was developed.
	Quarterly review report on National Food and nutritional security interventions coordinated	The 4th meeting of the NFNSCC took place in Rustenburg on the 8th March 2018, to address the non compliance on the validation of reported information from provinces to DAFF

CHALLENGES AFFECTING NON-ACHIEVEMENTS ….

Cause	Targets affected	Progress Report/Planned action
Finalisation delays within specific timeframe	Consolidate inputs from the public on AgriBEE Enforcement Regulation	AgriBEE Enforcement Regulations workshop will be organised in quarter 1 of 2018/19
	Draft and adopt Constitution on the legal entity for the Re-commissioning of Western Cape state forest plantations	The legal entity was not established, the department will assist the Lebanon community to establish a forestry trust in 2018/19
	850 hectares planted in temporary unplanted areas (TUPs)	Temperatures were projected to be above normal, posed a high risk of mortality rate had the seedlings been planted. This has resulted in some of the work that was supposed to have been completed in Q3 carried to Q4. Budget carry- over from 2016/17 financial year negatively affected the attainment of the 2017/18 targets

CHALLENGES AFFECTING NON-ACHIEVEMENTS ….

Cause	Targets affected	Progress Report/Planned action
Finalisation delays within specific timeframe	Tabling of the climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries for inputs and comments at MANCO	The document was referred to the Departmental Executive Committee for approval
	Set up co-management forums for Small-scale Fisheries Policy	It is envisaged local co-management structures will only be set-up for KZN in the next quarter. The other co-management structures for other provinces will be set-up in the next financial year.

DAFF EXPENDITURE PER ECONOMIC CLASSIFICATION AS AT 29 JANUARY 2018

Agriculture, Forestry and Fisheries					Expenditure as on 29/01/2018
Economic classification	Budget R'000	Exp R'000	%	Earmarked R'000	Available R'000
Compensation of employees	2 100 236	1 725 979	82,2	-	374 257
Goods and services	795 589	626 604	78,8	133 696	35 289
Interest and rent on land	1 003	952	94,9	-	51
Payments for financial assets	-	184	#DIV/0!	-	(184)
Transfers and subsidies	3 821 394	3 667 145	96,	-	154 249
Payments for capital assets	128 812	87 285	67,8	995	40 532
	6 847 034	6 108 149	89,2	134 691	604 194

FINANCIAL STATEMENTS PROGRAMME 1: ADMINISTRATION

Annual Target	2017/18 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
Risk Management implementation plan implemented	2 847	673	673	1 700		3 046
Annual risk-based Internal Audit implemented	7 294	2 044	1 826	2 213		6 083
Core Directorates Business Continuity Plan approved by EXCO (EXCO) and Crisis Management Plan approved by EXCO	1 320	330	330	330		990
Reviewed ICT DRP approved by the DG	3 850	957	957	957		2 871
Draft Integrated Development Finance Policy submitted to the Social and Economic Clusters for approval and recommendation to Cabinet	100	25	42	34		101
2017/18 Workplace Skills Plan approved by the DG and implemented	8 612	672	3 315	36		4 023
100% adherence to the Performance Management and Development System by all staff	110	11	36	19		66
3 Bills submitted to Minister	7 751	1 444	1 468	2 991		5 903

PROGRAMME 1: ADMINISTRATION ….

Annual Target	2017/18 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
20 Inter-governmental Relations Forum coordinated	4 835	1 343	1 384	1 533		4 260
23 functional institutional structures coordinated	4 657	1 178	1 247	1 416		3 841
Media plans implemented	15 556	3 001	8 476	7 698		19 175
Updated economical and stastics information for the sector	26 242	6 233	6 325	6 813		19 371
Sector research agenda monitored	1 233	350	776	357		1 483
Sector research agenda implemented through the RTF programme	17 310	17 310	-	-		17 310
4 quarterly project verification reports submitted to EXCO for approval	5 465	1 452	1 762	1 103		4 317
Total for targets	**107 182**	**37 023**	**28 617**	**27 200**		92 840
Total budget/actual per programme	**906 834**	**266 363**	**186 917**	**193 895**		647 175
% of targets budget per programme	**12%**	**14%**	**15%**	**14%**		**14%**

PROGRAMME 2: AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY

Annual Target	2017/18 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
120 000 ha of underutilised land in communal areas cultivated for production - prg 3 not 2	522 139	60 832	108 762	187 970		357 564
2 animal improvement schemes (Kaonafatso ya Dikgomo and poultry) implemented	250	-	250	-		250
2 plant improvement schemes (seed crops and seed potato) implemented	400	89	110	117		316
2 animal disease Risk surveillance conducted (Foot and Mouth disease protection zone and PPR)	1 340	334	625	973		1 932
1 plant disease and pest risk surveillance conducted (exotic fruit fly)	5 500	1 460	1 526	148		3 134
4 regulatory interventions implemented	253 949	63 972	65 130	65 176		194 278
Draft policy on animal identification and traceability	50	5	-	10		15
130 veterinary graduates deployed to rural communities	119 858	21 967	18 181	18 036		58 184

PROGRAMME 2: AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY ….

Annual Target	2017/18 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
2 targeted taxa conserved ex-situ	3 948	1 217	1 265	1 208		3 690
Promote conservation and sustainable use of indigenous breeds	1 867	508	511	481		1 500
Total for targets	**909 301**	**150 384**	**196 360**	**274 119**		**620 863**
Total budget/ actual per programme	**2 242 871**	**554 692**	**597 641**	**645 445**		**1 797 778**
						-
% of targets budget per programme	**41%**	**27%**	**33%**	**42%**		**35%**

PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM

Annual Target	2017/18 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
120 690 ha of underutilised land in communal areas cultivated for production	317 680	38 122	66 712	120 000		224 834
52 480 households supported with food production initiatives	52 851	6 342	11 098	5 457		22 897
23 559 smallholder producers supported	558 699	78 217	145 262	82 396		305 875
Implementing the NETSAFF through placement of 30 graduates in APAP commodities	2 500	-	-	-		-
Implement the National Policy on Extension and Advisory Service	125	25	42	58		125
20 extension support practitioners deployed to commodity organisations	200	27	4	17		48
Policy on comprehensive producer development support recommended by the intergovernmental structures	220	-	36	51		87
255 graduates placed in agriculture, forestry and fisheries sectors for capacity development	18 926	5 350	5 703	5 142		16 195
Total for targets	**951 201**	**128 083**	**228 857**	**213 121**		570 061
Total budget/actual per programme	**1 938 057**	**310 217**	**452 506**	**628 423**		1 391 146
% of targets budget per programme	**49%**	**41%**	**51%**	**34%**		**41%**

PROGRAMME 4: TRADE PROMOTION AND MARKET ACCESS

Annual Target	2017/18 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
Annual report on the implementation of the SA-GAP certification programme	647	581	91	52		724
28 agro-processing entrepreneurs trained on processing norms and standards	700	-	274	296		570
16 commodity -based cooperatives established	4 513	1 126	1 123	1 157		3 406
118 cooperatives supported with training	10 700	2 278	2 405	2 636		7 319
AgriBEE Enforcement Regulations published in Government Gazette	1 255	218	250	218		686
Report on the implementation of Forest Sector Code government undertakings	5 360	253	290	4 703		5 246
Implement trade agreements and participate in trade negotiations	12 180	1 996	3 281	2 461		7 738
Report on the implementation of AgrI-BEE Sector Code government undertakings	981	229	370	274		873

PROGRAMME 4: TRADE PROMOTION AND MARKET ACCESS CONT…

Annual Target	2017/18 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
Market opportunity profile plan	1 983	399	1 088	668		2 155
Report on strategic engagement of partners within South - South, north south and multilateral agencies/forums	87 535	51 973	13 444	18 327		83 744
Report on strategic engagement of partners within Africa and African Agencies	10 867	3 718	3 199	3 950		10 867
Total for targets	**136 721**	**62 771**	**25 815**	**34 742**		123 328
Total budget/actual per programme	**261 706**	**115 281**	**34 184**	**86 104**		235 569
% of targets budget per programme	**52%**	**54%**	**76%**	**40%**		**52%**

PROGRAMME 5: FORESTRY AND NATURAL RESOURCES MANAGEMENT

Annual Target	2017/18 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
1 725 ha planted in TUPs	16 550	-	-	4 303		4 303
Draft Memorandum of Understanding for 2 pilot sites developed	300	25	45	40		110
Establishment of 3 legal entities	50	12	19	9		40
Revitalisation of 10 irrigation schemes (Vaalharts, Makhathini, Ebenhaeser, Disaneng, Taung, Woodridge, Matsika, Qamata, Keiskamahoek, Zanyokwe)	90 600	12 684	4 987	38 958		56 629
300 ha woodlands and indigenous forests rehabilitated	93 089	25 066	11 866	4 795		41 727
16 000 ha of agricultural land rehabilitated	73 604	7 360	25 761	25 761		58 882
Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries approved by EXCO	150	20	20	73		113
Draft Climate Smart Agriculture Strategic Framework developed	1 231	428	777	26		1 231
Total for targets	**275 574**	**45 595**	**43 475**	**73 965**		163 035
Total budget per programme	**1 015 682**	**115 281**	**459 621**	**212 336**		787 238
% of targets budget per programme	**27%**	**40%**	**9%**	**35%**		**21%**

PROGRAMME 6: FISHERIES

Annual Target	2017/18 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
4 operation Phakisa projects for phase 3 supprted	2 202	3 364	5 287	8 014		16 665
2 new research on new candidate species for aquaculture conducted	5 174	1 096	1 667	2 643		5 406
Allocate Rights in the Abalone and West Coast Rock Lobster Sector and appeals in 8 newly allocated fishing sectors finalised	16 313	4 531	11 911	15 403		31 845
Support to registered small-scale fisheries cooperatives	17 107	758	4 678	6 638		12 074
Recovery plans for the 2 sectors: Abalone and West Coast Rock Lobster and research report to indicate fish stock levels conducted	92 145	4 877	27 070	43 130		75 077
3200 compliance and enforcement measures in the 4 prioritised fisheries sectors: hake; abalone; rock lobster and line fish implemented and 276 investigations conducted	112 885	8 847	40 008	69 212		118 067
Total for targets	**245 826**	**23 473**	**90 621**	**145 040**		259 134
Total budget/actual per programme	**481 884**	**258 651**	**81 590**	**87 631**		427 872
% of targets budget per programme	**51%**	**9%**	**111%**	**166%**		**61%**

TARGET V BUDGET V ACTUAL 2017/18 DAFF

Annual Target	2017/18 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
Total for targets	2 625 805	447 329	613 745	768 187	-	1 829 261
Total budget/actual per programme	6 847 034	1 620 485	1 812 459	1 853 834	-	5 286 778
% of targets budget per programme	38%	28%	34%	41%		35%

EXPENDITURE QUARTER 3: PER PROGRAMME

PROGRAMMES	Budget	Oct	Nov	Dec	Quarter 3	% Spent
	R'000	R'000	R'000	R'000	R'000	
ADMINISTRATION	906 834	58 855	69 915	65 128	193 897	21.4%
AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY	2 242 871	365 222	133 803	146 420	645 445	28.8%
FOOD SECURITY AND AGRARIAN REFORM	1 938 057	571 124	28 523	28 776	628 423	32.4%
TRADE PROMOTION AND MARKET ACCESS	261 706	16 197	59 775	10 132	86 103	32.9%
FORESTRY AND NATURAL RESOURCES MANAGEMENT	1 015 682	82 027	69 213	61 095	212 335	20.9%
FISHERIES	481 884	40 921	19 478	27 232	87 631	18.2%
TOTAL	**6 847 034**	**1 134 346**	**380 706**	**338 783**	**1 853 834**	**27.1%**

EXPENDITURE QUARTER 3:PER ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	Budget	Oct	Nov	Dec	Quarter 3	% Spent
	R'000	R'000	R'000	R'000	R'000	
Compensation of employees	2 100 236	172 495	173 249	210 273	556 017	26.5%
Goods and services	795 601	50 202	70 970	39 059	160 230	20.1%
Interest and rent on land	1 003	0	1	0	2	0.2%
Transfers and subsidies	3 821 382	904 679	129 543	79 549	1 113 771	29.1%
Payments for capital assets	128 812	6 960	6 934	9 875	23 768	18.5%
Payments for financial assets	0	10	9	27	46	0
TOTAL	**6 847 034**	**1 134 346**	**380 706**	**338 783**	**1 853 834**	**27.1%**

REASONS FOR OVER/UNDER SPENDING AGAINST THE 25% TARGET

Programme 1

- Claims in respect of capital works from D:PWD are awaited.

Programme 2

- Double payment to Agricultural Research Council and quarter 2 payments for conditional grants to provinces for Ilima/Letsema were made.

Programme 3

- Payments for conditional grants to provinces in respect of CASP were made.

Programme 4

- Claims in respect of foreign offices from D:IRCO were paid.

Programme 5

- Payments in respect of the prevention and mitigation of disaster risk will be made in quarter 4.

Programme 6

- Once-off payments to Marine Living Resources Fund for Vessels operations in quarter 1 were previously paid per quarter.

EXPENDITURE QUARTERS 1, 2 AND 3: PER PROGRAMME

PROGRAMMES	Budget	Quarter 1	% Spent	Quarter 2	% Spent	Quarter 3	% Spent	Q1+Q2+ Q3	% Spent
	R'000	R'000		R'000		R'000		R'000	
ADMINISTRATION	906 834	266 372	29.5%	186 906	20.6%	193 897	21.4%	647 176	71.4%
AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY	2 242 871	554 684	25.2%	597 649	27.1%	645 444	28.8%	1 797 778	80.2%
FOOD SECURITY AND AGRARIAN REFORM	1 938 057	310 265	15.9%	452 459	23.3%	628 423	32.4%	1 391 146	71.8%
TRADE PROMOTION AND MARKET ACCESS	261 706	115 282	44.1%	34 184	13.1%	86 103	32.9%	235 569	90.0%
FORESTRY AND NATURAL RESOURCES MANAGEMENT	1 015 682	293 946	28.9%	280 956	27.7%	212 335	20.9%	787 237	77.5%
FISHERIES	481 884	258 645	53.6%	81 596	16.9%	87 631	18.2%	427 872	88.8%
TOTAL	**6 847 034**	**1 799 194**	**26.4%**	**1 633 750**	**24.0%**	**1 853 834**	**27.1%**	**5 286 778**	**77.2%**

EXPENDITURE QUARTERS 1, 2 AND 3: PER PROGRAMME

PROGRAMMES	Budget R'000	Quarter 1 R'000	% Spent	Quarter 2 R'000	% Spent	Quarter 3 R'000	% Spent	Q1+Q2+ Q3 R'000	% Spent
ADMINISTRATION	906 834	266 372	29.5%	186 906	20.6%	193 897	21.4%	647 176	71.4%
AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY	2 242 871	554 684	25.2%	597 649	27.1%	645 444	28.8%	1 797 778	80.2%
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HIGHLY PATHOGENIC AVIAN INFLUENZA H5N8 IN SOUTH AFRICA

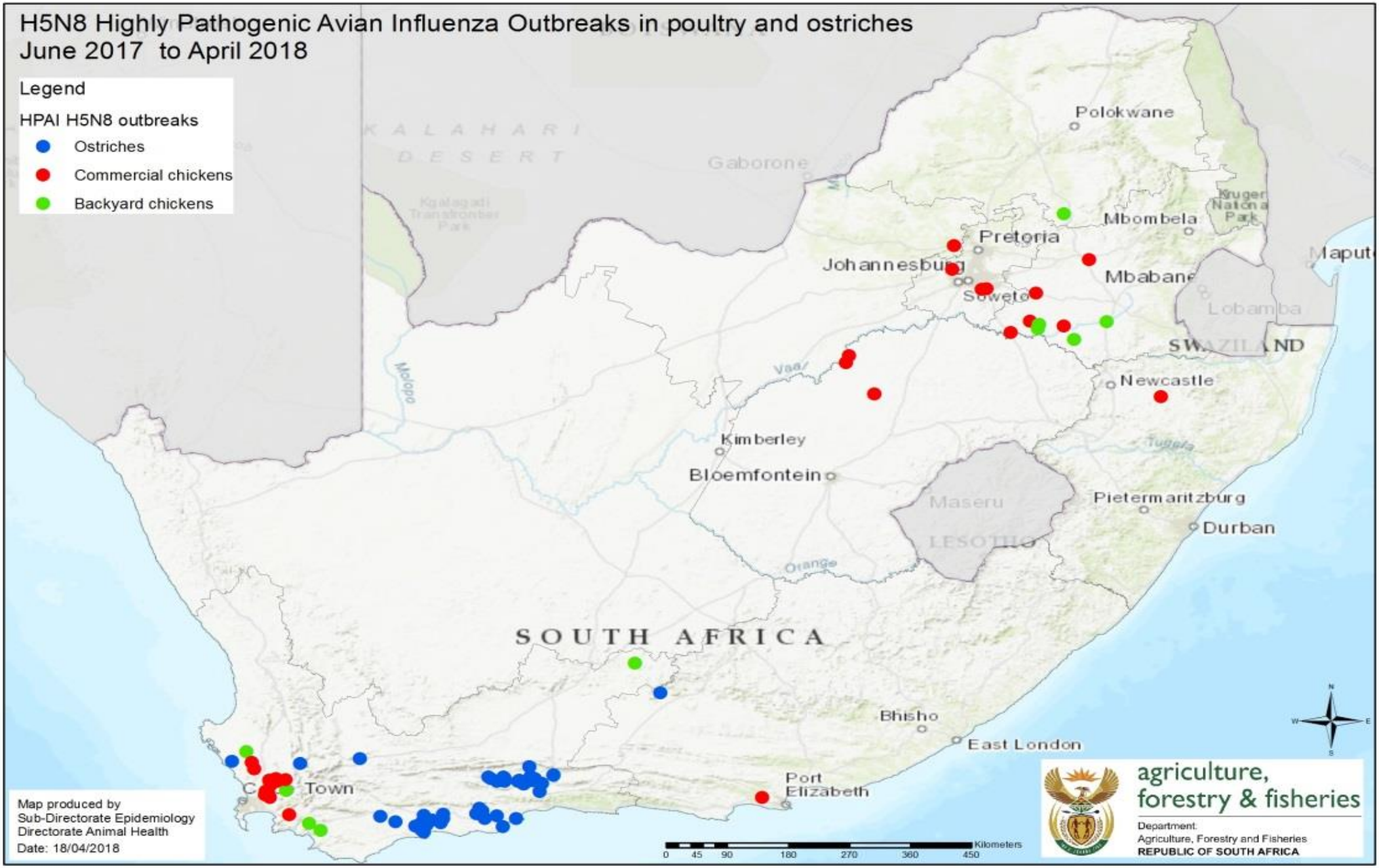
CURRENT STATUS OF HPAI H5N8 OUTBREAKS IN SOUTH AFRICA

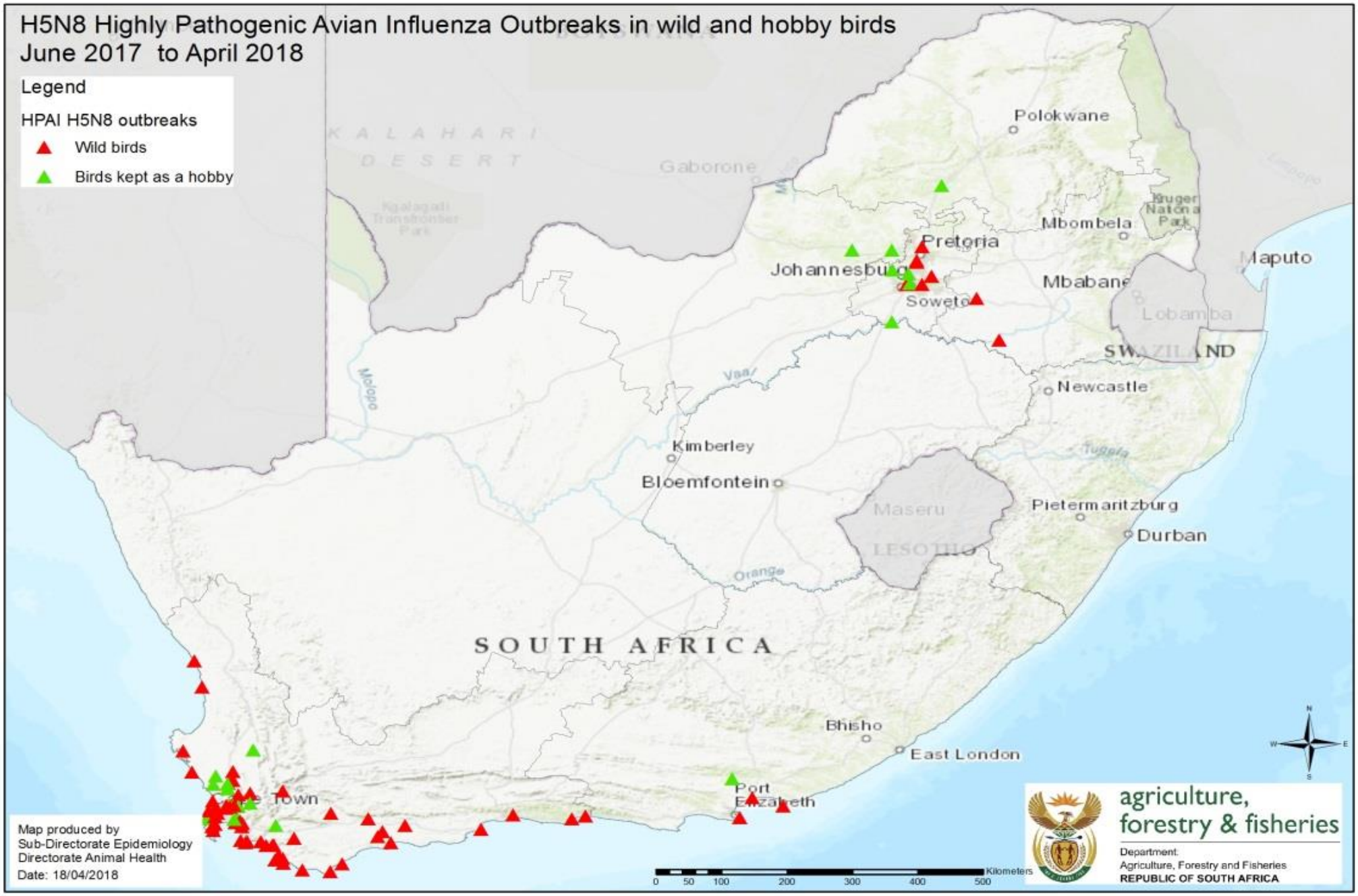
The total number of outbreaks detected and reported to date (15 February 2018):

- 140 locations tested positive for HPAI H5N8
- 8 outbreaks in backyard chickens
- 30 outbreaks on commercial chicken farms
- 20 outbreak in birds kept as a hobby and Zoos
- 44 outbreaks on commercial ostrich farms
- 38 outbreaks in wild birds

BREAKDOWN OF OUTBREAK PER PROVINCE

CATEGORICAL BREAKDOWN OF HPAI H5N8 OUTBREAKS PER PROVINCE SINCE THE INDEX CASE UNTIL 18 APRIL 2018						
Province	Backyard	Commercial	Hobbyists and zoo	Ostriches	Wild birds	Total
Mpumalanga	4	5	0	0	2	11
Gauteng	0	3	5	0	6	14
Limpopo	1	0	1	0	0	2
North West Province	0	3	2	0	0	5
Free State	0	2	0	0	0	2
Kwazulu-Natal	0	1	0	0	0	1
Eastern Cape	0	1	1	1	4	7
Western Cape	5	17	13	44	55	134
Northern Cape	0	0	0	0	0	0
TOTAL	10	32	22	45	67	176


H5N8 Highly Pathogenic Avian Influenza Outbreaks in poultry and ostriches
June 2017 to April 2018
Legend
HPAI H5N8 outbreaks
Ostriches
Commercial chickens
Backyard chickens
Polokwane
Gaborone
Mbombela
Pretoria
Johannesburg
Mbabane
Soweto
Newcastle
Kimberley
Bloemfontein
Pietermaritzburg
Durban
SOUTH AFRICA
Bhisho
East London
Port Elizabeth
Town
Map produced by
Sub-Directorate Epidemiology
Directorate Animal Health
Date: 18/04/2018
Kilometers
0 45 90 180 270 360 450
agriculture, forestry & fisheries
Department:
Agriculture, Forestry and Fisheries
REPUBLIC OF SOUTH AFRICA


H5N8 Highly Pathogenic Avian Influenza Outbreaks in wild and hobby birds
June 2017 to April 2018
Legend
HPAI H5N8 outbreaks
Wild birds
Birds kept as a hobby
Polokwane
Mbombela
Pretoria
Johannesburg
Soweto
Maputo
Mbabane
Lobamba
Newcastle
Kimberley
Bloemfontein
Pietermaritzburg
Durban
SOUTH AFRICA
Bhisho
East London
Port Elizabeth
Cape Town
Map produced by
Sub-Directorate Epidemiology
Directorate Animal Health
Date: 18/04/2018
Kilometers
0 50 100 200 300 400 500
agriculture, forestry & fisheries
Department:
Agriculture, Forestry and Fisheries
REPUBLIC OF SOUTH AFRICA

BANS PLACED ON RSA DUE TO OUTBREAK

Country	Date	Commodities banned
European Commission (Norway, Iceland, Switzerland)	28 June 2017	Fresh ratite meat, poultry meat preparations, poultry meat products not subject to treatment, Unprocessed animal by-products
Hong Kong Food and Environment hygiene Department. Centre for food Safety	23 June 2017 13July 2017 7 August 2017	All poultry (carcass, parts and offal) poultry products (including eggs)
Israel	25 June 2017	Ban import of poultry genetic material, poultry products and birds.
Mozambique	24 July 2017	Live domestic and wild birds, eggs, fresh and frozen poultry meat.
Namibia	23 June 2017	Poultry, Poultry products, birds, ostrich and their products
	22 September 2017	Import / in transit of Birds, live poultry, raw poultry products and poultry feed
United Arab Emirates	6 July 2017	Domestic and wild birds and their untreated by-products, day old chicks, hatching eggs, meat and table eggs
Saudi Arabia	20 August 2017	Live birds, hatching eggs and one-day old chicks

VACCINATION

- At the moment South Africa does not allow for the vaccination against HPAI.
- The decision on vaccination has been done through broad consultation and by taking all the available scientific information into account.
- Vaccination against HPAI does not prevent infection; it merely reduces the clinical signs of the disease and shedding of the virus.
- Due to the high possibility that vaccination will mask infection with HPAI, most trade partners will not accept poultry, poultry meat or products from a country that vaccinates against HPAI.
- Consultation between DAFF and Industry continues to formulate a position on vaccination.

PRESERVATION AND DEVELOPMENT OF AGRICULTURAL LAND BILL

- DAFF has appointed a Technical Task Team and the law firm Cheadle Thompson & Haysom Inc. was appointed by the Office of the State Attorney on 13 March 2018 to assist the DAFF ("the Department") with the drafting of the Preservation and Development of Agricultural Land Bill ("PDALB").
- An initial scoping consultation between the Department and Cheadle Thompson & Haysom Inc. was held at the Department's offices in Pretoria on 5 April 2018
- The appointed law firm ,Cheadle Thompson & Haysom Inc., has revised the preliminary PDALB legislative drafting project plan. The revised project plan is limited to the period to submission of the Draft Bill to the Department on 20 June 2018. It does not cover subsequent engagements with the Department, the State Law Advisors or Parliamentary processes.

PDALB LEGISLATIVE DRAFTING PROJECT PLAN

NO	ACTIVITY	19-23/03 Week 1	26-30/03 Week 2	02-06/04 Week 3	09-13/04 Week 4	16-20/04 Week 5	23-27/04 Week 6	30-04/05 Week 7	07-10/05 Week 8	14-18/05 Week 9	21-25/05 Week 10	28-01/06 Week 11	04-08/06 Week 12	11-15/06 Week 13	18-22/06 Week 14
1	Confirming State Attorney instructions and documents	19/03													
2	Scoping consultation with DAFF Receiving briefing documents			05-06/04											
3	Scoping report Revised budget and project plan				16/04										
4	Reviewing draft Bill and associated documentation				09/04	-	27/04								
5	Consultation with DAFF on purpose, content and constitutional concerns							04/05	09/05						
6	Revising draft Bill, producing revised Draft I								07/05	-	25/05				
7	Consulting with DAFF on revised Draft I											31-01/06			
8	Revising Draft I, producing Final Draft Bill and report												04/06	-	20/06
9	Project management	19/03	-	05/04	-	-	-	04/05	-	-	-	31/05	-	-	20/06
10	Optional subsequent tasks- not included in project plan and budget ▪ Liaison with DAFF internal approval process ▪ Liaison with State Law Advisors ▪ Drafting explanatory memoranda to Bill ▪ Liaison with consultation process ▪ Liaison with Parliamentary process														

ACRONYMS

ADG	Acting Director General
AFF	Agriculture, Forestry and Fisheries
APP	Annual Performance Plan
APAP	Agricultural Production Action Plan
ASRD/STC	Agriculture and Sustainable Rural Development/Science and Technology Committee
AI	Avian Influenza
AgriBEE	Agriculture Black Economic Empowerment
AU	Africa Union
BCP	Business Continuity Plan
CASP	Comprehensive Agricultural Support Programme
CEO	Chief Executive Officer
CFO	Chief Financial Office
COE	Cost of Expenditure
CS	Corporate Services
CSA	Climate Smart Agriculture

ACRONYMS

CCS	Compulsory Community Service
DAFF	Department of Agriculture, Forestry and Fisheries
DDG	Deputy Director General
DG	Director General
FMD	Foot And Mouth Disease
FS	Free State
FY	Financial Year
HPAI	Highly Pathogenic Avian Influenza
HOD	Head of Department
HR	Human Resources
HRD	Human Resources Development
DDG:SC	Deputy Director General: Corporate Services
DITC	Departmental Information Technology Committee
DRDLR	Department of Rural Development and Land Reform
DPW	Department of Public Works
EC	Eastern Cape

ACRONYMS

ESEID	Economic Sectors, Employment and Infrastructure Development
EXCO	Executive Committee
FSAR	Food Security and Agrarian Reform
FM	Fisheries Management
FNRM	Forestry and Natural Resources Management
GP	Gauteng Province
HR	Human Resources
HA	Hectares
IAFFDFP	Integrated Agriculture, Forestry And Fisheries Development Finance Policy
ICT	Information and Communication Technology
ICT DRP	Information and Communication Technology Disaster Recovery Plan
IGR	Inter-Governmental Relations
KZN	KwaZulu-Natal
LP	Limpopo Province
MANCO	Management Committee
MoA	Memorandum of Agreement

ACRONYMS

MoU	Memorandum of Understanding
MINMEC	Ministers and Members of Executive Councils
MINTECH	Ministerial Technical Committee
MINCOMBUD	Ministers Committee on the Budget
MLRA	Marine Living Resources Act
MP	Mpumalanga Province
MSP	Master System Plan
MTSF	Medium Term Strategic Framework
NFNSCC	National Food And Nutritional Security Coordinating Committee
NT	National Treasury
NW	North West
PCDS	Policy On Comprehensive Producer Development Support
OCSLA	Office of the Chief State Law Advisor
PGRFA	Plan for Conservation and Sustainable Use of Plant Genetic Resources for Food
PPR	Peste des Petits Ruminants
PSETA	Public Service Education Training Authority

ACRONYMS

Q 1	Quarter 1
Q 2	Quarter 2
Q 3	Quarter 3
Q 4	Quarter 4
RTF	Research Technology Fund
RSA	Republic of South Africa
SA-GAP	South Africa Good Agriculture Practices
SAVC	SA Veterinary Council
TAC	Total Allowable Catch
TAE	Total Applied Effort
TUP	Temporary Unplanted Plantations
YAFF	Youth in Agriculture, Forestry and Fisheries