



**DEPARTMENT OF AGRICULTURE,  
FORESTRY AND FISHERIES**

**PRESENTATION OF THE 2018/19  
ANNUAL  
REPORT ACHIEVEMENTS AND  
CHALLENGES**

**PORTFOLIO COMMITTEE MEETING**

**08 OCTOBER 2019**

# **PRESENTATION OUTLINE**

- 1. OPERATIONAL ENVIRONMENT**
- 2. SECTOR MTSF PERFORMANCE**
- 3. PERFORMANCE AGAINST (2018/19) ANNUAL TARGETS**
- 4. PERFORMANCE AGAINST PDA'S CONSOLIDATED TRANSVERSAL INDICATORS**
- 5. KEY SECTORAL EMERGING ISSUES**
- 6. CHALLENGES AFFECTING PERFORMANCE**
- 7. 2018/19 AUDIT OUTCOMES**
- 8. HUMAN RESOURCES**
- 9. CONCLUSION**
- 10. ACRONYMS**



# **OPERATIONAL ENVIRONMENT**



# VISION, MISSION AND STRATEGIC GOALS

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**VISION:** United and transformed agricultural, forestry and fisheries sector that ensures food security and nutrition for all and economic prosperity.

**MISSION:** Advance food security, nutrition and transformation of the sector through innovative, inclusive and sustainable policies.

## **STRATEGIC OUTCOME ORIENTED GOALS:**

- Effective and efficient strategic leadership, governance and administration.
- Enhance production, employment and economic growth in the sector.
- Enabling environment for food security and sector transformation.
- Sustainable use of natural resources in the sector.



# 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 PERFORMANCE**



# POLICY AND STRATEGIC ALIGNMENT

<p style="text-align: center;"><b>NDP</b> <b>(National Development Plan)</b></p>  <ul style="list-style-type: none"> <li>▪ Improved land administration and spatial planning</li> <li>▪ Fast tracking Land Reform</li> <li>▪ 1 million additional sector jobs</li> <li>▪ 1 million hectares under production</li> <li>▪ Food Security</li> <li>▪ Land under irrigation</li> </ul>	<p style="text-align: center;"><b>NGP</b> <b>(New Growth Path)</b></p>  <ul style="list-style-type: none"> <li>▪ 145,000 new jobs in agro-processing by 2020</li> <li>▪ 300 000 new smallholders</li> </ul>	<p style="text-align: center;"><b>MTSF</b> <b>(Medium-Term Strategic Framework)</b></p>  <ul style="list-style-type: none"> <li>▪ Increase % ownership of productive land by PDIs from 11.5% (9.40m ha) to 20% (or 16.2 m ha) by March 2019.</li> <li>▪ Reduction of rural unemployment from 49% (2013) to 40%, by 2019</li> </ul>	<p style="text-align: center;"><b>Outcomes 4, 7 and 10</b></p> <p style="text-align: center;"><b>The Nine Point Plan</b></p> <ul style="list-style-type: none"> <li>▪ Revitalisation of Agriculture and Agro-processing Value Chains</li> <li>▪ Fast Tracking Land Reform</li> <li>▪ Market Access</li> <li>▪ Producer Support</li> <li>▪ Production</li> </ul> <p style="text-align: center;"><b>Agricultural Policy Action Plan</b></p> <ul style="list-style-type: none"> <li>▪ Nine prioritised commodity value chains</li> <li>▪ Transversal Indicators</li> </ul>
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## MTSF PERFORMANCE

Indicator	Baseline	2019 Target	2018/19 Target	Progress: 1 April 2014 up to end of March 2019 (Cumulative)	Data Source
Increase in % ownership of productive land by previously disadvantaged individuals	11.5% (7.3m ha) of total productive land by November, 2013	2m ha by March 2019	89 100 hectares	By end of March 2019, 1 013 028 hectares of land had been acquired and allocated since 2014 i.e. (50% of 2019 the target).	DRDLR
		50% of the acquired hectares of land	40 500 hectares	Of the 1 013 028 hectares that were acquired and allocated 535 766 hectares were allocated to smallholder producers from 2014 to date.  This amounts to 52% of the acquired and allocated hectares of land.	
		10% of the acquired hectares of land	8 500 hectares	Of the 1 013 028 hectares that were acquired and allocated 147 134 hectares were allocated farm workers and farm dwellers since 2014.	





## MTSF PERFORMANCE CONT...

Indicator	Baseline	2019 Target	2018/19 Target	Progress: 1 April 2014 up to end of March 2019 (Cumulative)	Data Source
Reduce the number of ha of transferred land to previously disadvantaged individuals which is underutilised	4 million ha (4860 farms) transferred by March, 2013 are underutilised	1 million hectares utilised by March 2019	104 701 hectares	<p>520 755 hectares of underutilised land in communal areas were cultivated for production.</p> <p>A total of 242 960 hectares were cultivated under the recapitalisation and development programme.</p> <p>Total: 763 715 (76% of 2019 the target).</p>	DRDLR, DAFF DWS, Provincial Departments of Agriculture



## MTSF PERFORMANCE CONT...

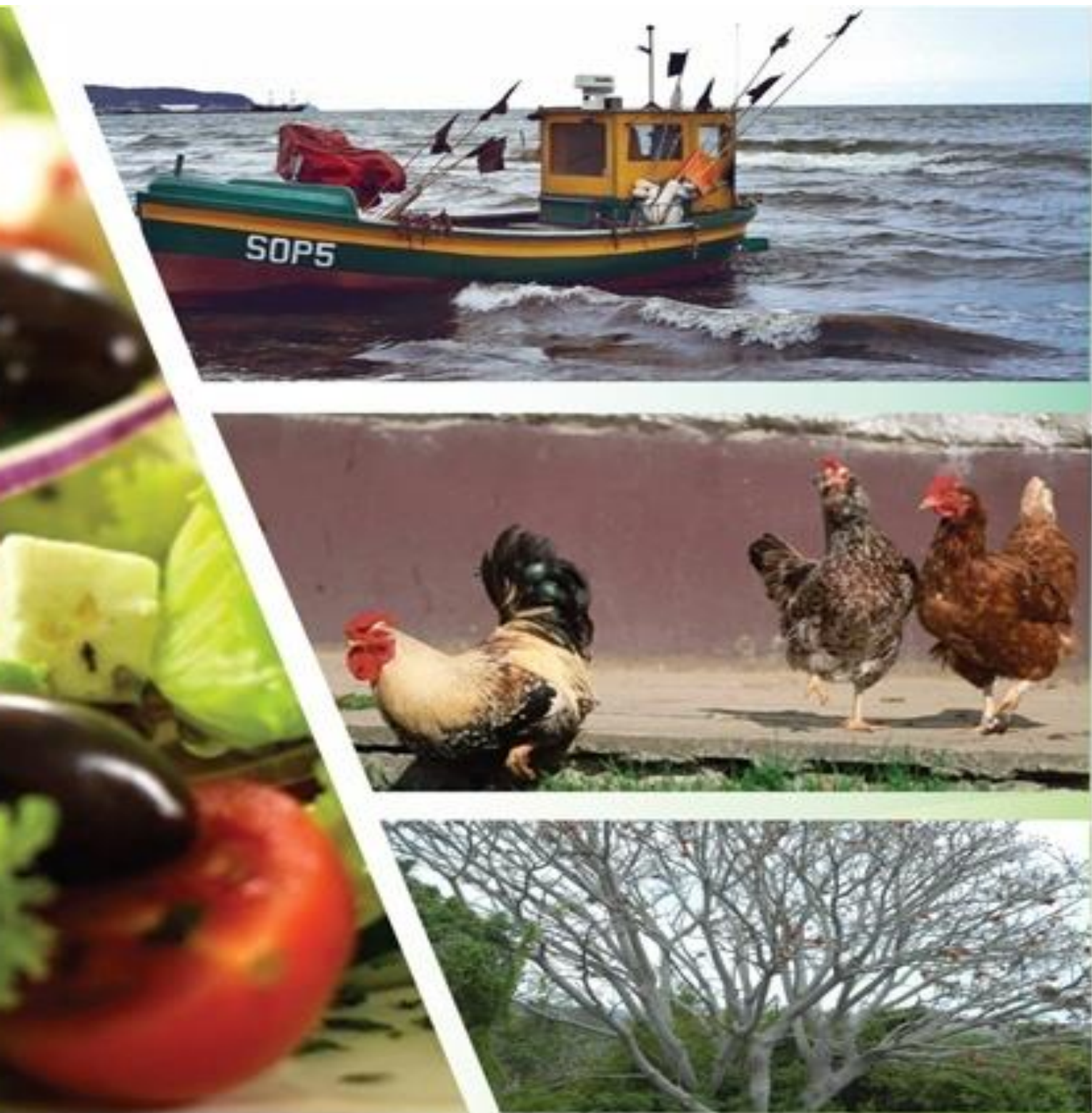
Indicator	Baseline	2019 Target	2018/19 Targets	Progress: 1 April 2014 up to end of March 2019 (Cumulative)	Data Source
Reduction in the % of households vulnerable to hunger	11.5% in 2011 (From 23.8% h/holds in 2002. StatsSA GHS, 2012)	4,3 million vulnerable people benefiting from food security and nutrition initiatives, translating to 1,6 million households by March 2019	415 000 people	A total of 6 723 209 people benefited from food security and nutrition initiatives.	DSD, DBE, DAFF
			334 000 households	In addition 2 563 703 households accessed food through various initiatives.	
			9 million learners	An average of 9 million learners are benefitting from the school nutrition programme in quintile 1-3 primary, secondary schools and special schools.	



## MTSF PERFORMANCE CONT...

Indicator	Baseline	2019 Target	2018/19 Target	Progress: 1 April 2014 up to end of March 2019 (Cumulative)	Data Source
Reduction in the rural unemployment rate	49.4% rural unemployment in 2013 (Based on broad definition StatsSA QLFS, 4th Quarter 2013)	924 140 by 2019 (MTSF target)	948 708 work opportunities 401 852 full time equivalent 21 520 jobs (all contributing sectors)	622 946 jobs were created through programmes implemented in rural areas.  3 394 806 work opportunities and 1 039 390 full time equivalent jobs were created through the Expanded Public Works Programme.	All contributing departments
Hectares of land under rehabilitation/restoration (152 000 ha for DAFF)	2,283, 340 hectares	27 957 ha	16 000 ha	224 693,32 ha of agricultural land rehabilitated	DAFF DEA





**PERFORMANCE  
AGAINST  
2018/19  
ANNUAL  
TARGETS**

## SUMMARY OF 2018/19 ANNUAL PERFORMANCE

PROGRAMME	ANNUAL TARGETS	IN PROGRESS	NOT DONE	COMPLETED	% COMPLETED
ODG	2	1	0	1	50%
CS	5	0	1	4	80%
PPME	5	2	0	3	60%
APHFS	9	1	0	8	89%
FSAR	7	4	0	3	43%
TPMA	14	1	0	13	93%
FNRM	9	2	0	7	78%
FM	16	7	0	9	56%
<b>TOTAL</b>	<b>67</b>	<b>18</b>	<b>1</b>	<b>48</b>	<b>72%</b>

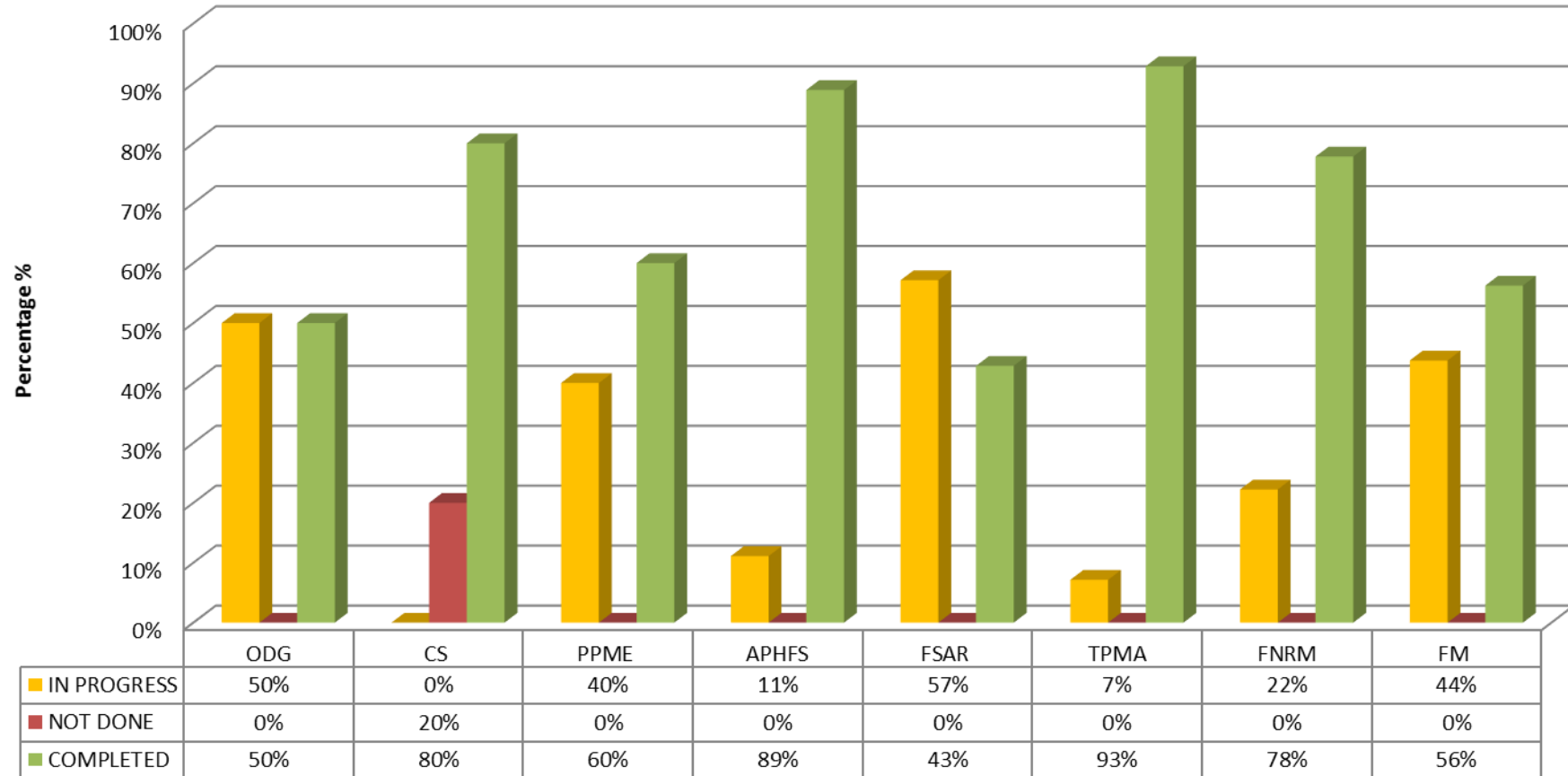


forestry & fisheries

Department:  
Agriculture, Forestry and Fisheries  
REPUBLIC OF SOUTH AFRICA

# SUMMARY OF 2018/19 ANNUAL PERFORMANCE

## 2018/19 Annual Performance



# TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Full implementation of the Risk Management Strategy	<p>Risk Management Implementation Plan has been partially implemented through:</p> <ul style="list-style-type: none"> <li>• Risk registers for CASP and Ilima/ Letsema</li> <li>• Reviewed Risk Communication and Awareness Plan</li> <li>• Analysis on the existing Risk Register to identify risks and root causes</li> <li>• Reviewed 2019/20 Risk Management Register.</li> </ul>	The Strategic Risk Register could not be reviewed.	<p>The Strategic Risk Register could not be reviewed due to capacity constraints.</p> <p>The process of appointing the Service provider to assist with the full implementation of the Risk Management Strategy is underway.</p>



# TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Annual Risk-Based Audit Plan implemented	Annual Risk based Internal Audit Plan has been implemented.	-	-
Departmental Business Continuity Management (BCM) operational risk assessed	Draft Business Continuity and Recovery Plans were developed.	Business Continuity Management Strategy and Business Continuity Plans were not approved.	Delays in departmental approval structures. This has subsequently been approved.
DAFF ICT DR site implementation in Stellenbosch	DAFF ICT DR site implemented in Stellenbosch.	-	-





# TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
One prioritised ICT Plan project implemented	Fire Protection Association System has been completed and the system has been deployed to the test environment.	-	-
2 (Feeds and Pet Food Bill and Fertilizers Bill)	A submission was made for socio-economic impact assessment system (SEIAS) on the Bills.	2 (Feeds and Pet Food Bill and Fertilizers Bill) were not submitted to the Minister for tabling.	Lengthy delays in the management of SEIAS and further consultation with stakeholders led to both bills not submitted to the Minister as planned.



# TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
2018/19 Workplace Skills Plan approved by the DG and implemented	2018/19 Workplace Skills Plan was approved by the Director General (DG) and implemented.	-	-
Media plans implemented	Media plans were implemented for the following events:  National Assembly and National Council of Provinces Budget Votes, Youth Month, World Oceans Day, Nelson Mandela Day, Abor Week; planting season, Food Security Month, imbizos, World Food day, Minister’s Back to School Programme at Habibia Primary School in Athlone, Cape Town.	-	-
Stakeholder Engagement Strategy (SES) implemented	The following structured engagements were coordinated: CEOs’ Steering Committee/Forum, Minister’s Service Delivery Forum, and commodity groups/sector.	-	-



# TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Stakeholder Engagement Strategy (SES) implemented (Cont...)	The following key intergovernmental engagements were coordinated: MINMEC, MINTECH, IGR Forum and Imbizo.	-	-
Report on sector economic and statistical information outlook	Two (2) of the four quarterly reports on sector economic and statistical information were compiled and discussed at departmental approval structures.	Two (Quarter 3 and 4) reports were not discussed at departmental approval structures.	Delays in departmental approval structures. This has subsequently been approved.



# TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Sector Research Agenda monitored	Reports (annual and midterm) on the monitoring of the Sector Research Agenda have been compiled.	The reports have not been approved by relevant departmental structure.	Consideration was made to use the contents of the report as a base to improve the annual report information set as an APP target for 2019/20.
Four project verification reports submitted to EXCO	Four project verification reports were submitted to the departmental approval structures.	-	-



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 2

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Report on animal improvement schemes (Kaonafatso ya Dikgomo and poultry) implemented	A report on the implementation of 2 animal improvement schemes (KYD and Poultry) has been compiled.	-	-
Two plant improvement schemes (seed crops and seed potato) monitored	Two plant improvement schemes (seed crops and seed potato) have been monitored and a report has been compiled.	-	-



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 2

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
2 animal disease risk surveillances conducted (FMD-protection zone and Pestes des Petits Ruminants (PPR))	2 animal disease risk surveillances were conducted (FMD and PPR).	Samples conducted in quarter 3 were reported in quarter 1 and the required target for sampling was 5 208 however only 2 928 was reported as been achieved.	Lack of compliance to the manual is discussed with the Provinces on a quarterly basis.  The manual is given to Provinces at the start of the financial year. The department will continue to engage with the Provinces and continue to find ways to strengthen controls.
1 plant pest surveillance conducted (exotic fruit fly)	1 plant pest risk surveillance (exotic fruit fly) was conducted and a report has been compiled.	-	-



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 2

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
4 regulatory compliance and monitoring interventions implemented (quarantine, inspections, surveillance and testing)	4 regulatory compliance and monitoring interventions (quarantine inspections, surveillance and testing) were implemented and a report has been compiled.	-	-
A legislative framework for animal identification and traceability developed	Legislative framework for animal identification and traceability has been developed.	-	-



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 2

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
150 CCS veterinarians deployed	<p>181 Compulsory Community Services (CCS) veterinarians have been deployed to resource poor communities.</p> <p>163 graduates completed their studies during 2018, 2 passed South African Veterinary Council (SAVC) examination in 2016 ,12 passed their SAVC examination in 2017 and 4 CCS veterinarians from the 2017 University of Pretoria (UP) group were deployed.</p>	Exceeded an annual target with additional 31 CCS veterinarians deployed.	-





## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 2

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Two targeted taxa conserved ex situ (Bambara, Calabash Gourd)	Two targeted taxa have been conserved ex situ (Bambara and Calabash Gourd).	-	-
4 community-based indigenous goat conservation projects in Limpopo monitored	4 community-based indigenous goat conservation projects in Limpopo were monitored in the following districts: Waterberg Mopani, Vhembe and Sekhukhune.	-	-



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 3

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
4 quarterly reports on national food and nutritional security interventions developed	Three quarterly (Q1-Q3) reports on national food and nutritional security interventions have been developed.	Q4 report on national food and nutritional security interventions was not approved.	Delays in departmental approval structures. This has subsequently been approved.
Food and nutrition security baselines assessments conducted in six provinces (NW; LP; MP; KZN; FS; and GP)	A Memorandum of Understanding (MoU) to conduct baseline assessment has been signed with the Human Sciences Research Council (HSRC).	Food and Nutrition Security baselines assessments were not conducted.	The MoU was agreed on in the last quarter of 2018/19.



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 3

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
National Comprehensive Producer Development Support Policy tabled in Cabinet	Consultations with stakeholders on the draft policy were still continuing as recommended by National Economic Development and Labour Council (NEDLAC) and Economic Sectors, Employment and Infrastructure Development (ESEID) cluster.	The policy was not tabled in Cabinet.	Stakeholder consultations were still continuing at the end of financial year as recommended by NEDLAC and ESEID cluster.
Annual progress report on the Black Commercialisation Programme approved by EXCO	Draft Annual progress report on the Black Commercialisation Programme has been developed.	The annual report has not been approved by the departmental approval structures.	The departmental approval structures recommended the establishment of a task team to review the implementation of the Black Commercialisation Programme; which will include engaging with the draft report.



# TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 3

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
255 graduates placed	255 graduates have been placed Conventional: 160 and 40 bursary holders within DAFF, 24 young professionals at research institutions of various universities through Young Professionals Development Programme and 31 at Perishable Produce Export Certification Agency (PPECB).	-	-
Five-year status report on national policy on extension and advisory services	Five-year status report on national policy on extension and advisory services has been compiled.	-	-
Annual report on deployment of extension support practitioners to commodity organisations	Annual report on the deployment of twenty-six (26) extension (LP=8, MP=11 and KZN =7) support practitioners to commodity organisations has been compiled.	-	-



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 4

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Annual report on the implementation of SA-GAP Certification Programme for producers of fresh produce for exports	Annual report on the implementation of South African Good Agricultural Practices(SA-GAP) Certification Programme for producers of fresh producers for exports has been compiled.	-	-
45 agro-processing entrepreneurs trained on processing norms and standards	45 agro-processing entrepreneurs were trained on processing norms and standards as follows: <ul style="list-style-type: none"> <li>• KwaZulu-Natal (KZN) = 14</li> <li>• Mpumala-nga (MP) =17</li> <li>• North West (NW) =14</li> </ul>	-	-
14 commodity-based cooperatives established	14 commodity-based cooperatives have been established as follows: EC = 3,GP = 4,KZN = 1, LP = 3, NC =1, MP = 1 and NW = 1.	-	-



# TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 4

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
126 cooperatives supported with training	<p>126 cooperatives were supported with Farmtogether training as follows:</p> <ul style="list-style-type: none"> <li>• EC = 22</li> <li>• FS = 22</li> <li>• GP = 12</li> <li>• KZN = 14</li> <li>• LP = 12</li> <li>• MP = 15</li> <li>• NC = 5</li> <li>• NW = 18</li> <li>• WC = 6</li> </ul>	-	-
AgriBEE Enforcement Guideline published	AgriBEE Enforcement Guideline has been published on the departmental intranet.	-	-



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 4

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Report on implementation of the AgriBEE Sector Code government undertakings	Report on implementation of the AgriBEE Sector Code government undertakings has been compiled.	-	-
Report on implementation of the Forestry Sector Code government undertakings	Report on implementation of the Forestry Sector Code government undertakings has been compiled.	-	-
Market Opportunity Profile Research Report for fish developed	Market Opportunity Profile Research Report for fish has been developed.	-	-



# TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 4

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Report on implementation of trade agreements	Report on implementation of trade agreements has been compiled.	-	-
Report on participation in trade negotiations	Report on participation in trade negotiations has been compiled .	-	-
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 has been compiled.	-	-
Report on strategic engagement of partners within Africa and Africa agencies	Report on strategic engagement of partners within Africa and Africa Agencies has been compiled .	-	-





## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 4

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Status report on compliance to AU and SADC obligations	Status report on compliance to African Union (AU) and Southern Africa Development Community (SADC) obligations has been compiled.	-	-
Report on facilitating the implementation of BRICS and IBSA action plans	Report on facilitating the implementation of Brazil, Russia, India, China and South Africa (BRICS) action plans has been compiled.	India, Brazil and South Africa (IBSA) action plan was not implemented.	Some of the IBSA's agricultural sector activities were dealt with through BRICS action plan.



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 5

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
<p>550 of hectares planted Temporary Unplanted (TUPs) Areas</p>	<p>A total of 586,16 hectares of TUPs were planted as follows: KwaZulu- Natal (100 ha), Eastern Cape (419,62 ha) and Limpopo (66,54 ha) regions.</p> <p>Eastern Cape, Limpopo and Mpumalanga Regions experienced favourable rainfall conditions (rainfall above normal average and temperatures below normal average).</p> <p>Another reason provided by the Limpopo and Mpumalanga region was that enough seedlings were available for planting while the partnership with the Department of Rural Development and Agrarian Reform (DRDAR) also played a critical role in speeding up site preparations for planting in the Eastern Cape region.</p>	<p>Exceeded an annual target with additional of 36,16 ha of TUPs planted.</p>	<p>-</p>



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 5

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Establishment of six legal entities	The draft Trust Deed was discussed with communities for possible adoption No positive outcome came from the meeting held on 11-13 March 2018.	Six legal entities were not established.	The six communities requested to be given more time to look into the draft Trust Deed before adopting it.
Project plans on the two pilot sites implemented	Project plans on the two pilot sites (Limpopo and Mpumalanga) have been implemented.	-	-



# TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 5

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Annual performance monitoring report on agricultural land rehabilitation interventions	<p>Annual performance monitoring report on agricultural land rehabilitation interventions has been compiled</p> <p>A total of 45 479,32 ha of agricultural land were rehabilitated. 16 000 ha was planned to be rehabilitated for the year under review.</p> <p>More hectares were done due to additional funding for drought resilience interventions.</p>	-	-
Draft Bill submitted to the Office of the State Law Advisor for pre-certification	The Draft Preservation and development of Agricultural Land (PDAL) Bill was submitted to the Office of the State Law Advisor for pre-certification on 26 October 2018.	-	-



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 5

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
300 ha of state indigenous forests	300,44 ha of state indigenous forests have been rehabilitated.	-	-
1 project to support revitalisation of irrigation schemes implemented	1 project to support revitalisation of irrigation schemes has been implemented in Vaalharts irrigation scheme.	-	-
Climate Change Mitigation and Adaptation Plan implementation guidelines developed	Climate Change Mitigation and Adaptation Plan implementation guidelines have been developed.	-	-
CSA Strategic Framework approved by the DG	Climate Smart Agriculture (CSA) Strategic Framework was presented at DEXCO on 29 March 2019 for inputs and comments.	CSA Strategic Framework has not been approved.	Delays in departmental approval structures. This has subsequently been approved.



# TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 6

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
<p>9 Nine operation Phakisa projects supported</p>	<p>16 aquaculture projects were supported:                      Ulwazi Kukutya Saldanha Bay Sea Food Processor Mika Growers BMI Enterprises Golden Aquaculture Simunye Mussels MMM Agri Consult Madima General Trading Pluto Mussels Mnyama Mussels Maritime Agri Marine Growers (Pty) Ltd. Salmar Trading Southern Atlantic Sea Farms African Olive Trading Dooring Baai Abalone</p> <p>Exceeded annual target due to the increased demand due to the Environmental Impact Assessment (EIA) that was approved in Saldanha Bay during the financial year .</p>	<p>Exceeded an annual target with additional 7 aquaculture projected supported.</p>	<p>-</p>



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 6

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Small-scale Aquaculture Support Programme concept note	Small-scale Aquaculture Support Programme inception report was developed.	Small-scale Aquaculture Support Programme concept note was not done.	Delays in supply chain processes on the appointment of the service provider to develop the concept note .
Aquaculture Development Bill/ Act implementation plan	The Aquaculture Development Bill was introduced in Parliament on 15 June 2018.	Aquaculture Development Bill/Act implementation plan was not developed.	The implementation plan can only be developed once the President has signed off on the Bill into an Act The process is currently under Parliament processes.
One new research on economics of new candidate species for aquaculture conducted (sea urchin)	One new research on economics of new candidate species for aquaculture was conducted (sea urchin) and report has been compiled and approved.	-	-



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 6

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
<p>One new research project on production systems for new candidate species for aquaculture conducted (scallops)</p>	<p>An exploratory survey of Algoa Bay was conducted in April 2018 by contracted divers to establish the population density and to collect 30 scallops parent stock/ brood stock, as no live scallops could be found in False Bay During the survey in April 2018, no live parent stock/ brood stock was found in Algoa Bay and only empty shells were found The natural populations of scallops will need to recover and timeframes for recovery could span a number of years unless a population is detected elsewhere along the South African coast.</p>	<p>Research project on production systems for new candidate species for aquaculture was not conducted (scallops) owing to parent stock/ brood stock, which could not be obtained for experimental purposes.</p>	<p>No live brood stock can be located in the areas known to have scallop populations.</p>





## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 6

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
One aquatic animal health research project (Epizootic Ulcerative Syndrome)	One aquatic animal health research project (Epizootic Ulcerative Syndrome) was conducted and report has been compiled.	-	-
One research project on climate change: Assessment of temperature, deoxygenation and acidification on aquaculture	One research project on climate change: Assessment of temperature, deoxygenation and acidification on aquaculture was conducted and report has been compiled.	-	-



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 6

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Allocate Rights in the abalone sector	Rights in the abalone sector were not allocated, however exemption was granted to existing long term abalone right holders for the 2018/19 abalone season, starting 01 November 2018 until 31 July 2019.	The delegated authority decided not to allocate rights in the abalone sector during 2018/19.	Right in the abalone sector will be allocated with the 12 fishing sectors due for re-allocation in 2020.
Revised policies and application forms for 12 fishing sectors which expire in 2020	First draft General Policy on the Allocation of Commercial Fishing Rights completed and consulted internally.	Revision of the policies and application forms could not be completed.	The new requirement to conduct Socio-Economic Impact Assessment System (SEIAS) by the DPME included additional requirements that resulted in planned milestones not being achieved The revised application forms are dependent on the finalisation of the policy.



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 6

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Support the Fishing Rights Allocation Process (FRAP) 2015/16 appeals process	<p>The appeals in the Netfish and KwaZulu-Natal sardine beach-seine fishing sectors were finalised on 25 April 2018.</p> <p>The appeals in the seaweed fishing sector were finalised on 8 June 2018.</p> <p>The appeals of the WCRL offshore and zones A-B of WCRL nearshore was finalised on the 20 September 2018.</p> <p>The appeals in the WCRL nearshore sector—zones D to F were concluded on 4 and 16 October 2018.</p> <p>The appeals in the hake inshore trawl sector were concluded on 07 December 2018.</p>	-	-



## TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 6

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Rights allocated to registered small-scale fisheries cooperatives	The small-scale fishing rights were allocated in Northern Cape.	No rights were allocated to EC, KZN and WC cooperatives.	The tip off process caused the delay in finalising the list of small-scale fishers in the Western Cape and there were delays of cooperative registration with Companies and Intellectual Property Commission(CIPC) for the EC and KZN.
Recovery plans for the two sectors: abalone and West Coast rock lobster	The inter-area schedule was finalised in consultation with the exemption holders Applications for permits for the 2018/19 fishing season received, considered WCRL Inter-area schedule was signed off on 07 November 2018, and the permits issued thereafter.	The Minister upheld the 2018/19 abalone Total Allowable Catch (TAC) appeal and reset the fishing season from 9 April 2019 to 9 January 2020.	Permits the abalone sector are currently being processed.



# TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 6

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
Research reports and TAC/TAE recommendations compiled for two sectors: Abalone and WCRL	Research reports and Total Allowable catch/Total Allowable Estimates (TAC/TAE) recommendations compiled for the Abalone and West Coast Rock Lobster (WCRL) sectors.	-	-
40 joint operations conducted with partners including Operation Phakisa initiative 5	<p>A total of 91 joint operations conducted. An over-achievement of 51 is attributed to Operation Phakisa Oceans Economy activities that had been initiated with the other law enforcement agencies.</p> <p>Due to a lack of resources, Monitoring, Control and Surveillance (MCS) participated in a number of smaller operations to address illegal activities which also led to an over-achievement.</p>	Exceeded an annual target with 51 joint operations conducted with partners.	-



# TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 6

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
4 500 compliance and enforcement measures in the six prioritised fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid implemented	<p>A total of 4 698 compliance and enforcement measures in the six prioritised fisheries sectors: hake, abalone, rock lobster, linefish, pelagic and squid were implemented.</p> <p>An over achievement was due to a lack of catch data monitors which necessitated the Fisheries Control Officers (FCOs) to perform the function led to additional inspections being conducted.</p>	Exceeded an annual target with additional of 198 compliance and enforcement measures conducted in the six prioritised fisheries.	-
280 investigations conducted	<p>A total of 281 investigations were conducted.</p> <p>An over-achievement was reached as a result of responding to and investigating additional Marine Living Resources Act (MLRA) transgressions encountered.</p>	Exceeded an annual target with additional of 1 investigation conducted.	-





**PERFORMANCE  
AGAINST PDA'S  
CONSOLIDATED  
TRANSVERSAL  
INDICATORS**

## TRANSVERSAL INDICATORS PERFORMANCE

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
96 194 households supported	A total of 25 693 households were supported with agricultural food production initiatives (EC: 8 075; FS: 2 133; LP: 731; MP: 5 243; NC: 174; NW: 1 375; KZN: 6 884 and WC: 1078).	70 501 households were not supported.	Insufficient auditable evidence as per the Technical Indicator Description (TID) resulted in target not being achieved.
104 701 hectares planted for food production	A total of 41 119,563 ha were planted (EC: 7 835,273; FS: 2 153, 3; GP: 2 436, 68; KZN: 8 041,96; MP: 3 342,65; NC: 423,5; NW: 12 410,3; and WC: 4 475,9).	63 581,43 hectares were not planted.	Drought and insufficient auditable evidence as per the Technical Indicator Description (TID) resulted in target not being achieved.





## TRANSVERSAL INDICATORS PERFORMANCE...

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
23 670 smallholder producers supported	A total of 7 261 smallholder producers were supported (FS: 112; GP: 24; KZN: 2 262; LP: 1 867; MP: 301; NC: 1 117; NW: 1 532 and WC: 46)	16 409 smallholder producers were not supported.	Drought and insufficient auditable evidence as per the Technical Indicator Description (TID) resulted in target not being achieved.
20 extension support practitioners deployed to commodity organisations	<p>26 Extension practitioners were deployed to commodity organisations as follows (7: South African Sugar Association; 5: Grain SA; 5: Subtropical Growers' Association; 3: Potato SA; 1: South African Poultry Association, 1: South African Pork Producers Organisation; 1: Horticulture; 1: Citrus Growers Association; 1: Cotton SA and 1: Red Meat Producers association) .</p> <p>The programme is voluntary and does not have any direct financial implication on the provinces.</p>	Exceeded an annual target with additional six(6) Extension Practitioners deployed to commodity organisations.	-



## TRANSVERSAL INDICATORS PERFORMANCE...

2018/19 Annual Target	Achieved	Not Achieved	Reason for Non-achievement
16 000 hectares of land rehabilitated	<p>45 479,32 ha reported to have been achieved as follows:</p> <p>EC = 9 092,26 ha            FS = 2 057,00 ha            GP = 180,00 ha            KZN = 7 267,83 ha            LP = 947,10 ha            MP = 8 726,68 ha            NC = 10 868,00 ha            NW = 2 140,00 ha            WC = 4 200,45 ha</p> <p>More hectares done due to additional funding for drought resilience interventions.</p>	Exceeded annual target with additional 29 479,32 ha of agricultural land rehabilitated.	-





## **KEY SECTORAL ISSUES**

# EMERGING ISSUES

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## PLANT HEALTH

In 2017, the Polyphagous Shot Hole Borer (PSHB) was detected on trees in the Pietermaritzburg area. This beetle is native to Southeast Asia and it attacks a wide range of living exotic and indigenous trees. The PSHB infestation in South Africa reached Johannesburg, Durban, Richard's Bay, Pietermaritzburg, George, Knysna and Hartswater. Johannesburg with its dense urban forest, was particularly hard hit. Currently, there are no chemical products registered for use against the PSHB. A successful treatment and prevention regime will have to incorporate multiple strategies, treatments and products.

## ANIMAL HEALTH

The livestock industry experiences occasional spread of diseases that threaten its productivity and profitability. In June 2018, an outbreak of African swine fever (ASF) was reported in the Springbok area, Northern Cape Province. This came after movement of pigs from Kimberly. This outbreak fell outside of the ASF-controlled areas of the country. The provincial veterinary services conducted investigations and put control measures in place to prevent further spread of the disease.



# EMERGING ISSUES...

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## ANIMAL HEALTH CONT...

On 7 January, this year an outbreak of foot-and-mouth disease (FMD) was detected at Sundani village, in the Vhembe District of the Limpopo Province. As a result of this FMD outbreak, South Africa lost its OIE recognised FMD-free zone without vaccination status. This had a negative impact on the trade of cloven-hoofed animals and their products. While some countries instituted official bans, trade was further disrupted because of the inability to certify for any exports where FMD-free zone confirmation is required. DAFF notified trade partners and updates on the FMD outbreak. A request was also made to trade partners to consider continuation of trade in safe products.

Gauteng and Mpumalanga experienced an outbreak of African horse sickness (AHS) during February and March 2019. DAFF worked with the equine industry on protective measures for horses in the AHS infected zone with the aim of reducing the severity of the AHS outbreak.



# EMERGING ISSUES...

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## PRODUCER/FARMER REGISTER (PFR)

During the third quarter of the 2018/19 financial year, DAFF launched the Producer/Farmer Register (PFR), which will run from 2018 to 2021. The objective of this project is to establish a departmental database on smallholder farmers. This will enable the department to plan properly and monitor the impact of its farmer support programmes. It will be implemented in partnership with the provincial departments of agriculture and extension officers will serve as data collectors during the data collection phase of the project. Upon completion, the department will have a server-based interactive smallholder database linked to its website.

## CONTRIBUTION TO GDP

Despite the recession, positive growth in the third (2,6%) and the fourth (1,4%) quarters was just enough to push overall growth for the year into positive territory, with the real annual growth rate coming in at 0,8%. This is down from 1,4% in 2017 but up from 0,4% in 2016 (Stats SA GDP, 4th quarter).

However, the three primary sectors of our economy—agriculture, mining and construction all weakened. Agriculture, in particular, had a difficult year, registering a contraction of 4,8%. A slowdown in the production of field crops and horticultural products impacted negatively on growth in the first two quarters of 2018.

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# EMERGING ISSUES...

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## FORESTRY AND NATURAL RESOURCE MANAGEMENT

An estimated 5 000 trees were distributed and planted in Limpopo, Gauteng and the Free State as part of the Greening and Million Trees Programme. During the Arbor Month Campaign in September 2018, 800 trees, including fruit and indigenous plants were planted in Soweto alone, which is a remarkable step towards meeting our Plant a Million Tree Campaign objectives.

## SMALL-SCALE FISHERIES SECTOR POLICY

DAFF launched the small-scale fisheries sector in the Mandeni Local Municipality, KwaZulu-Natal. A total of 2 184 fishers in this province were declared as small-scale fishers in terms of the Marine Living Resources Act (MLRA). The department worked with coastal communities in the country in setting up cooperatives, registering them with CIPC and providing extensive training in fishing and cooperative management. Previously, the MLRA, which is the primary legislation in South Africa that regulates fishing activities, did not recognise the small-scale fishing sector. In this regard, we went through an extensive consultative process in order to amend the Act to make provision for a small-scale fishing sector.



# EMERGING ISSUES...

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## INTERNATIONAL RELATIONS AND TRADE

The African continent remains an important market for South African agricultural products. The DAFF worked in partnership with the Department of Trade and Industry (dti) towards the establishment of the African Continental Free Trade Area for which His Excellency President Cyril Ramaphosa has signed the declaration in Kigali, Rwanda. Upon signing, this trade agreement will provide a preferential market access for agriculture, forestry and fisheries products and will deepen Africa's market integration and boost intra-Africa trade. Through this agreement, the sectors will be able to increase their exports and accelerate the diversification of the export market from the traditional markets, which will benefit our economy and create jobs.







# CHALLENGES AFFECTING PERFORMANCE



# CHALLENGES AFFECTING NON-ACHIEVEMENTS

Cause	Targets affected	Progress Report/Planned action
Finalisation delays within specific timeframe	Full implementation of Risk Management Strategy	The process of appointing the Service provider to assist with the full implementation of the Risk Management Strategy is underway.
	Departmental Business Continuity Management (BCM) operational risk assessed	Business Continuity Management Strategy and Business Continuity Plans were subsequently approved during the first quarter of 2019/20.
	2 (Feeds and Pet Food Bill and Fertilizers Bill)	Fast- track and finalise all processes to avoid further delays.
	Report on sector economic and statistical information outlook	The submission document has been prepared for the reports to be tabled at departmental approval structures.
	Sector Research Agenda monitored	Consideration was made to use the contents of the report as a base to improve the annual report information set as an APP target for 2019/20.



## CHALLENGES AFFECTING NON-ACHIEVEMENTS...

Cause	Targets affected	Progress Report/Planned action
Finalisation delays within specific timeframe	2 animal disease risk surveillances conducted (FMD-protection zone and Pestes des Petits Ruminants (PPR))	The department will continue to engage with the Provinces and find ways to strengthen all controls.
	4 quarterly reports on national food and nutritional security interventions developed	The Quarter 4 Report on national food and nutritional security interventions was approved in the first quarter of 2019/20.
	National Comprehensive Producer Development Support Policy tabled in Cabinet	The National Stakeholders consultations was conducted on the 04-05 April 2019. The cabinet processes are still undergoing.
	Annual progress report on the Black Commercialisation Programme approved by EXCO	The task team has been established and recommendations are still to be finalised.



## CHALLENGES AFFECTING NON-ACHIEVEMENTS...

Cause	Targets affected	Progress Report/Planned action
Finalisation delays within specific timeframe	Report on facilitating the implementation of BRICS and IBSA action plans	The main focus has been given to BRICS, since most of the agricultural sector activities are discussed through BRICS platforms.
	Establishment of six legal entities	Appoint a service provider to assist with the finalisation of establishment of six legal entities in the Western Cape.
	CSA Strategic Framework approved by the DG	The Climate Smart Agriculture (CSA) Framework approval processes was finalised in the first quarter of 2019/20.
	Allocate Rights in the abalone sector	Rights in the abalone sector will be allocated with the 12 fishing sectors are ongoing
	Small-scale Aquaculture Support Programme concept note	Fast-track the supply chain processes in order to appoint the service provider for the development and finalisation of the concept note.



## CHALLENGES AFFECTING NON-ACHIEVEMENTS...

Cause	Targets affected	Progress Report/Planned action
Finalisation delays within specific timeframe	Aquaculture Development Bill/ Act implementation plan	The process is currently undergoing parliamentary processes
	Revised policies and application forms for 12 fishing sectors which expire in 2020	The revised application forms will be concluded once the policy has been finalised.
	One new research project on production systems for new candidate species for aquaculture conducted (scallops)	A Research project will be conducted once the live brood can be located in the areas known to have scallop populations.
	Rights allocated to registered small-scale fisheries cooperatives	The process to allocate rights to EC, KZN and WC cooperatives will be done in 2019/20.
	Recovery plans for the two sectors: abalone and West Coast rock lobster	Permits for the abalone sector are currently being processed.



## CHALLENGES AFFECTING NON-ACHIEVEMENTS...

Cause	Targets affected	Progress Report/Planned action
<p>Insufficient project monitoring and evidence management (No individual Business Plans, Misalignment between targets and implemented project)</p>	<p>Transversal indicator (Household supported, hectares planted and smallholder supported)</p>	<p>Project monitoring has been strengthened through re-assignment of officials from various directorates to the PPME Branch.</p> <p>Standard Operating Procedure (SOP) for CASP Performance Management is being reviewed to improve the entire process, from project selection until accountability of performance results.</p>

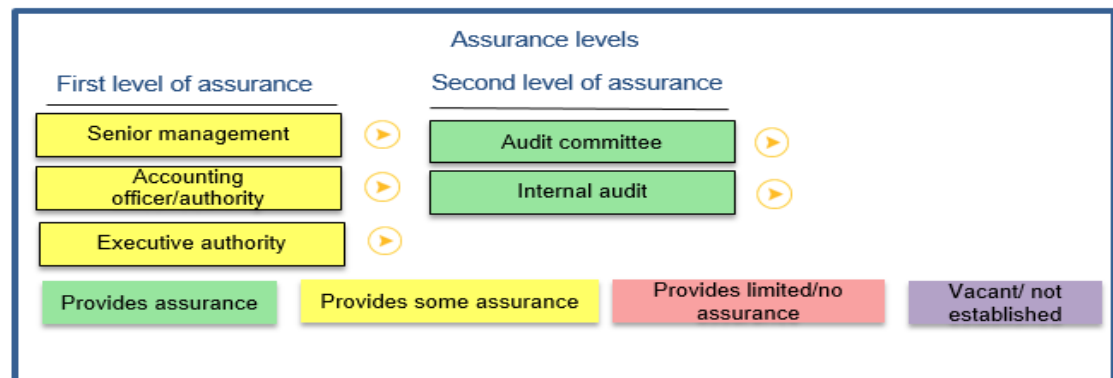
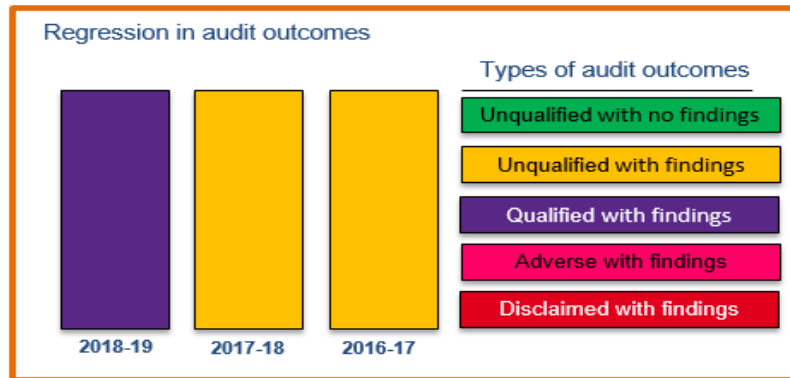




# 2018/19 AUDIT OUTCOMES



# SUMMARY OF AUDIT RESULTS



1 To improve/maintain the **audit outcomes** ...

2 ... the key role players need to **assure** that ...

5 ... the **root causes** are addressed ...

4 ... the **risk areas** and ...

3 ... attention is given to the **key controls** and ...

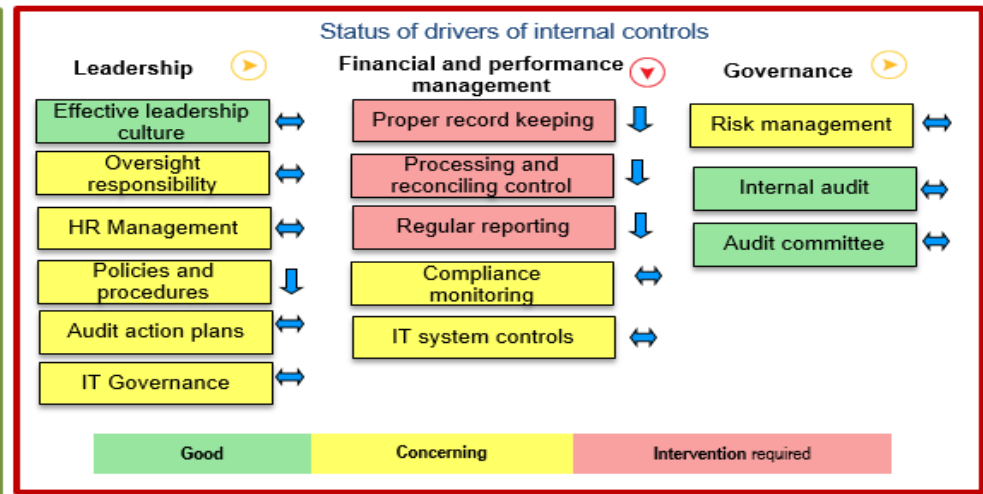
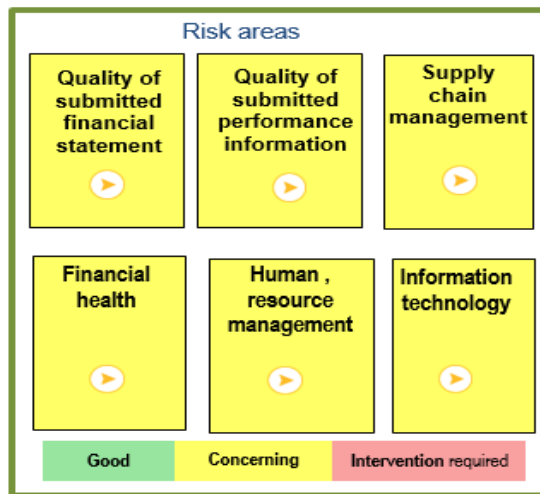
... the **best practices** are maintained.

**Root causes should be addressed**

Oversight responsibility over financial reporting, predetermined objectives and compliance with legislation as well as related internal controls, must be strengthened.

Appropriate action plans for all matters reported must be prepared to ensure the root causes are addressed.

Monthly controls must be strengthened in order to detect misstatements and non-compliance prior to year-end reporting.



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## 2018/19 AUDIT OUTCOMES

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- Department of Agriculture, Forestry and Fisheries received a Qualified audit opinion in financial performance information from the Auditor General of South Africa (AGSA).
- In the opinion of the AGSA, the financial statements are fairly presented, in all material respects, the financial position of the Department of Agriculture Forestry and Fisheries as at 31 March 2019, and financial performance and cash flows for the year then ended in accordance with Modified Cash Standard prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (DoRA).
- **The basis for the qualified opinion is as follows:**
  - The department did not record all disposals for biological assets as there were inadequate systems to record the disposals. This resulted in the amount of disposals disclosed in note 32 (Movable tangible capital assets) being misstated. The AGSA was unable to determine the full extent of the misstatement because it was impracticable to do so. Furthermore, AGSA was unable to obtain sufficient appropriate audit evidence for biological assets amounting to R52 416 196 as the compartments that contain these biological assets were inaccessible and therefore these assets could not be verified. Consequently, AGSA was unable to determine whether any further adjustments were required to biological assets stated at R877 600 000 in note 33 (Intangible capital assets) to the financial statements.



## 2018/19 AUDIT OUTCOMES...

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- The AG's overall opinion for 2018/19 on non-financial performance information was as follows:
  - **Programme 2:** Agricultural production Health and Food safety – Unqualified
  - **Programme 3:** Food Security and Agrarian Reform – Disclaimer
  - **Programme 4:** Trade Promotion and Market Access –Unqualified
  - **Programme 6:** Fisheries Management – Unqualified

### **Basis for Disclaimer of opinion**

#### **Indicator number 3.1.4: Number of hectares planted for food production and indicator number 3.3.2: Number of smallholder producers supported**

- AGSA was unable to obtain sufficient appropriate audit evidence to support the reported achievement of these indicators. This was due to the approval processes of conditional grants not being aligned to performance reporting as well as a lack of proper performance management systems and processes and formal standard operating procedures or documented system descriptions that predetermined how the achievement would be monitored and reported. AGSA was also unable to confirm the reported achievement of the indicators by alternative means. Consequently, AGSA was unable to determine whether any adjustments were required to the achievement of 41 119.563 hectares planted and 7 261 smallholder producers supported as reported in the annual performance report.



## REPEAT FINDINGS

Programme	Audit finding	Management Comments	Repeat finding	Action plan
ODG	Suppliers failed to declare their relationship with persons employed by the state.	Agree	3	This matter has been referred to the Director: Supply Chain Management and the Director: Employee Relations for an investigation and actions be taken against the implicated employees.
	Remunerative work outside the employment of the department and employee's disclosure of interest to the department	Agree	3	Establish the Investigations component linked to the Ethics Management directorate.
CFO	Invoices not paid within 30 days of receipt	Agree	3	Issued Circular 15/2019 on 22 August 2019.  Payments are being monitored and reported on if payments are being delayed. It should be noted that 98% of payments are being processed within 30 days from date of received of invoice.



## REPEAT FINDINGS...

Programme	Audit finding	Management Comments	Repeat finding	Action plan
FNRM	Valuation and existence of biological assets	Agree	3	<p>Commercial Forestry (CF) will verify the quarterly and the final report on the fair value to be disclosed on the Department's Financial Statements to improve oversight at head office level in order to ensure compliance with the Commercial Forestry Planning Standard Operating Procedures (SOPs).</p> <p>In terms of non-compliance, the CF will investigate and determine the root causes based on the work performed by the National Planners and address them. If there are root causes identified that are related to the Regional Planners, these will be referred to the Regional Directors for their action.</p>



## REPEAT FINDINGS...

Programme	Audit finding	Management Comments	Repeat finding	Action plan
FNRM	Appropriateness of users' access rights were not reviewed on the Microforest system	Agree	1	The User accounts will be reviewed biennially according to approved Microforest user access management standards and procedures to ensure access and account privileges remain applicable to the duties of the users.
	The activities of the Microforest system administrator were not monitored and reviewed.	Agree	1	DAFF will request the service provider of the Microforest system to make available a report on the system that will report the activities of the system administrators pertaining to user creation, amending user functions, password resets and terminations



## REPEAT FINDINGS...

Programme	Audit finding	Management Comments	Repeat finding	Action plan
FNRM	Valuation and existence of biological assets	Agree	3	<p><b><u>Eastern Cape</u></b> Visit communities and make them aware of the danger of vandalizing the fence at Etwa plantation after the fire season but before planting resume, which is before quarter three. Appoint staff immediately upon approval or lifting of the moratorium.</p> <p><b><u>KZN</u></b> This is a collective effort and it will be ongoing, in order for management to achieve what the Auditor's Expert has pointed out.</p>
	Biological assets – Asset management	Agree	3	<p><b><u>Eastern Cape</u></b> Loss reports to be submitted at the Regional office on a monthly basis for coordination purposes. Region to submit to the Planning and D: FA's offices.</p> <p><b><u>KZN</u></b> The Action Plan will be achieved in reference to the recommendation made by the Auditor's Expert.</p>



## REPEAT FINDINGS...

Programme	Audit finding	Management Comments	Repeat finding	Action plan
FNRM	Biological assets – Revenue management	Agree	1	<p>All the plantations with thinning will comply on all the relevant Treasury Regulations.</p> <p>Support being needed from finance to ensure that personnel to do revenue collection is appointed.</p>
	DAFF plantations visit - KZN	Agree	3	<p>As soon as the moratorium is lifted post will be advertised and filled therefor the caps will be filled.</p> <p>Corrections are done on an ongoing basis. The 3-months-interim Security Contractor commenced on 1 May 2019.</p> <p>As for 2019/2020 financial year, a budget is set aside to maintain some of the buildings in the Umsunduzi District.</p> <p>The identified assets will be disposed of during the 2019/20 financial year.</p>



# CORRECTIVE ACTIONS TO AUDIT FINDINGS

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- An Audit Matrix for the 2018/19 audit findings was compiled with the aim of addressing the audit findings/internal control deficiencies (included as an annexure to the presentation)
- All audit findings (repeat and new) were included in the Audit Matrix in order to address the internal control deficiencies identified by AGSA.
- Directors/Chief Directors/Deputy Directors-General (DDG) are responsible for the implementation and content of the action plans and progress reports.
- Branches report on their performance monthly to Oversight and Departmental Performance Reviews are held at the end of each quarter (QPRMs).
- A compliance register is in place to monitor compliance to monthly reporting for continuous tracking of performance information.
- The Branch Policy, Planning and Monitoring and Evaluation (PPME) facilitated branch engagements with AGSA to ensure open communication between DAFF and AGSA regarding management of predetermined objectives with the aim of eliminating any possible ambiguity and misunderstanding with the intention of obtaining positive audit outcomes





## CORRECTIVE ACTIONS TO AUDIT FINDINGS...

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- Performance review meetings are held to assess the status of performance, and to adopt remedial action where necessary.
- Critical posts have been identified and submitted to Human Resource Management.
- The risk areas/ plantations have been identified.
- A schedule for workshops has been drawn for October - November 2019 for officials responsible for revenue collection to unpack the Standard Operating Procedures and to ensure understanding and outline responsibilities.
- The user accounts were reviewed by the System Administrators as indicated in the Microforest User Account Standards and Procedures manual.
- The Forestry Branch commenced with the supply chain management process to request the service provider of the Microforest system to make available a report on the system that will report the activities of the system administrators pertaining to user creation, amending user functions, password resets and terminations.





# HUMAN RESOURCES



# HUMAN RESOURCE ISSUES

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- **2018/19**
  - Post establishment decreased from 6 137 posts in the first quarter of 2018/2019 to 6 120 posts in the last quarter.
  - Vacancy rate increased from 11,5% in the first quarter to 19,5% by the end of 2018/19.
- **THE FOLLOWING KEY PERFORMANCE INDICATORS WITHIN THE HUMAN RESOURCES AND DEVELOPMENT ARENA WERE DEVELOPED FOR EACH HR PRIORITY AS IDENTIFIED FOR THE CURRENT MTEF HR PLAN:**
  - Repositioning of HR as a strategic partner to enable DAFF to achieve its strategic objectives.
  - Employment of the youth in the AFF sectors.
  - Transformation of the workforce.
  - Management of the challenges of an aging and ailing workforce and employment.



# HR DASHBOARD PER FINANCIAL YEAR

	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Post approved</b>	6743	6201	6152	6120	6120
<b>Post filled</b>	5867	5581	5442	5209	4926
<b>Vacancy rate</b>	13,0%	10,0%	10,5%	14,9%	19,5%
<b>Turnover rate</b>	7,9%	6,8%	5,7%	5,5%	5,8%
<b>Jobs evaluated</b>	2 117	578	125	37	16
<b>Highest reason for service termination</b>	Retirements	Retirements	Retirements	Retirements	Retirements
<b>Disability</b>	1,0%	1,0%	1,0%	1,0%	1,0%
<b>Female SMS</b>	41%	41%	48%	46%	46%
<b>Males SMS</b>	59%	59%	52%	54%	54%
<b>Total cost for performance rewards</b>	R31 141 000	R28 542 000	R25 567 000	R29 045 000	R27 278 000
<b>Total number of employees received performance rewards</b>	1292	1288	1410	1467	1249
<b>Cost of leave taken</b>	Sick: R30 346 000	Sick: R31 218 000	Sick: R42 814 000	Sick: R41 193 000	Sick: R38 869 000
	Annual: R133 223 000	Annual: R154 430 000	Annual: R158 241 000	Annual: R176 295 000	Annual: R188 240 000
	Incapacity: R1 728 000	Incapacity: R3 431 000	Incapacity: R2 163 000	Incapacity: R3 504 000	Incapacity: R4 750 000
<b>Leave pay out</b>	R57 000	R315 000	R324 000	R118 000	R255 000
<b>*Grievances lodged</b>	*57	*102	*78	*74	*97
<b>*Grievances resolved</b>	*33	*50	*46	*38	*36
<b>*Disciplinary cases finalised</b>	*29	*43	*16	*24	*32
<b>*Highest number of sanctions</b>	*7 resignations during the misconduct process	*20 suspended without pay	*5 final written warning	*7 dismissal	*8 suspended without pay
<b>*Highest types of misconduct</b>	*Absent without authorisation	*Absent without authorisation	*Absent without authorisation	*Abscondments/ Absent without authorisation	*Abscondments/ Absent without authorisation

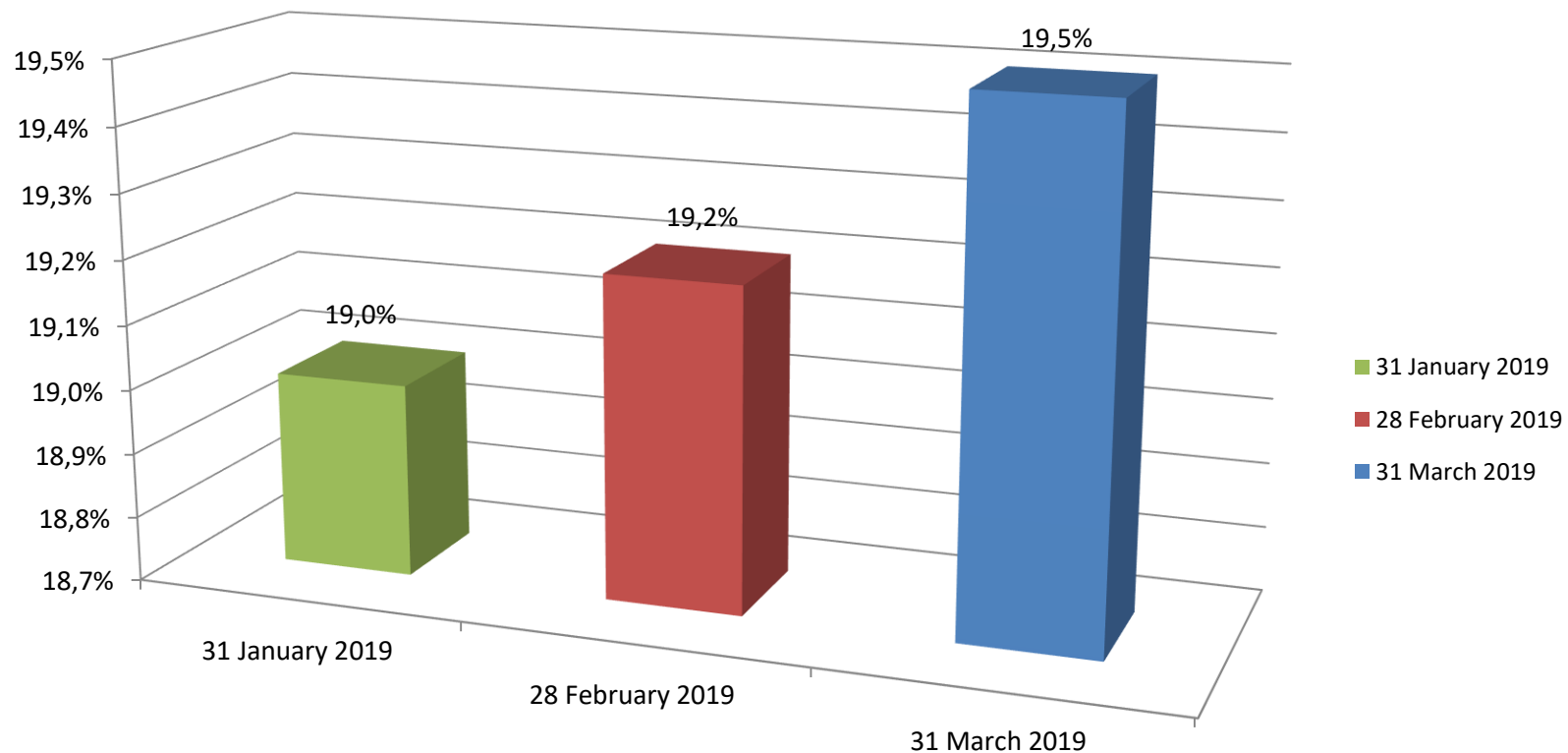
\* Information provided by D: ER



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# VACANCY RATE AS AT THE END OF 2018/19



# STAFF AGE PROFILE AS AT THE END OF 2018/19

	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	TOTAL
1											0
2	90	123	132	98	103	84	56	26	8		720
3		1	9	14	33	92	320	362	156		987
4		3	17	19	29	32	79	72	27		278
5		43	123	93	53	45	37	47	22		463
6		3	23	52	41	50	43	33	10		255
7		27	132	128	133	100	91	84	25		720
8	1	23	90	122	128	106	55	45	21		591
9		9	54	92	104	80	53	30	8		430
10		2	27	39	41	31	23	16	14		193
11	49	122	61	74	63	39	25	17	5		455
12		1	4	22	37	36	33	21	12		166
13				8	13	18	15	12	6		72
14					4	8	9	6			27
15					1	2	2	3	4		12
16							1	2	1		4
TOTAL	140	357	672	761	783	723	842	776	319	0	5373

\* The totals include contract employees.

\*\* The levels is the officials levels not posts levels

\*\*\*The total include 4926 permanent filled posts + 447 employees on contract



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# DAFF SMS PROFILE

## SMS MEMBERS AGRICULTURE, FORESTRY AND FISHERIES

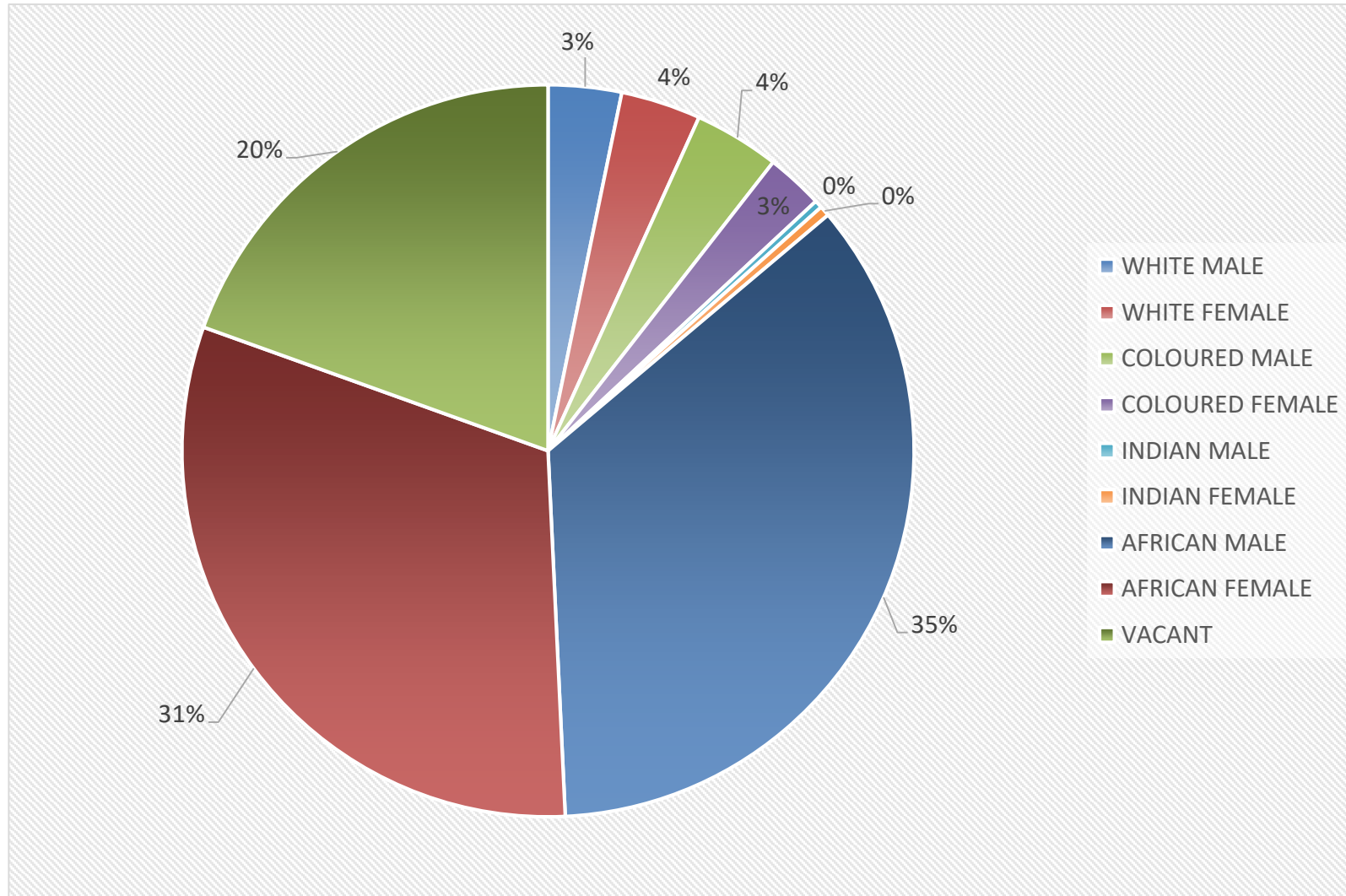
	Male								Female								Total				
	African		Coloured		Indian		White		African		Coloured		Indian		White						
	C	T	C	T	C	T	C	T	C	T	C	T	C	T	C	T	C	V	D	TD	T
13	33	35	4	5		1	3	3	21	34	2	3	1	1	4	4	68	19	2	2.5	87
14	6	11	1	1		1			12	12	1	1	1	1	2	2	23	6			29
15	5	4							1	4							6	2			8
16	1	1															1				1
TOTAL	45	51	5	6	0	2	3	3	34	50	3	4	2	2	6	6	98	27	2	2.5	125
	46%	41%	5%	5%	0%	2%	3%	2%	35%	40%	3%	3%	2%	2%	6%	5%	78%	22%	1.6%	2.0%	100%
C	54%								46%								C = CURRENT      T = TARGET TD = TARGET DISABLED V = VACANT D = DISABLED VA = VARIANCE				
T	50%								50%												
VA	-4%								+4%												



agriculture,  
forestry & fisheries

Department:  
Agriculture, Forestry and Fisheries  
REPUBLIC OF SOUTH AFRICA

# DAFF EMPLOYMENT EQUITY PROFILE



agriculture,  
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# HR ISSUES UNDER THE RADAR

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- The implementation of the National Macro Organisation of Government project priorities as these pertain to the HR work stream. Development of the macro organizational structure for the Department of Agriculture, Land Reform and Rural Development has been finalised.
- HR Governance environment has been improved as the HR delegations between the Minister and DG have been improved.
- Implementation of the Early Retirement without penalisation of pension benefits in terms of Section 16(6) of the Public Service Act, 1994.
- Implementation of the Workplace Skills Plan monitored and reports submitted to the Public Service Education and Training Authority ( PSETA).



# CONCLUSION

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- Department has strengthened monitoring of projects especially funded through CASP and Ilima Letsema through reassignment of additional officials to this function.
- Standard operating procedure for managing CASP funding is been reviewed to ensure correct projects selection for funding, implementation in line with stipulated conditions and criteria, accountability of performance results and generally attainment of predetermined goals and objectives.





# ACRONYMS



# ACRONYMS

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- **AFF**                      **Agriculture, Forestry and Fisheries**
- **AGRIBEE**                **Agricultural Black Economic Empowerment**
- **AGSA**                     **Auditor General South Africa**
- **ASF**                      **African Swine Fever**
- **AHS**                     **African Horse Sickness**
- **APHFS**                 **Agricultural Production, Health and Food Safety**
- **APP**                     **Annual Performance Plan**
- **AU**                        **African Union**
- **BCP**                     **Business Continuity Plans**
- **BRICS**                 **Brazil, Russia, India, China and South Africa**
- **CASP**                  **Comprehensive Agriculture Support Programme**
- **CEO**                     **Chief Executive Officer**
- **CCS**                     **Compulsory Community Services**
- **CFO**                     **Chief Financial Office**
- **CIPC**                  **Companies and Intellectual Property Commission**



## ACRONYMS

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- **CS** Corporate Services
- **CSA** Climate Smart Agriculture
- **DAFF** Department of Agriculture, Forestry and Fisheries
- **DBE** Department of Basic Education
- **DEA** Department of Environmental Affairs
- **DEXCO** Departmental Executive Committee
- **DG** Director General
- **DDG** Deputy Director General
- **DPME** Department of Planning Monitoring and Evaluation
- **DORA** Division of Revenue Act
- **DRDAR** Department of Rural Development and Agrarian Reform
- **DRDLR** Department of Rural Development and Land Reform
- **DRP** Disaster Recovery Plan
- **DSD** Department of Social Development
- **DTI** Department of Trade and Industry



## ACRONYMS

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- **DWS** Department of Water and Sanitation
  - **EC** Eastern Cape
  - **ESEID** Economic Sector and Employment Infrastructure Development Cluster
  - **EXCO** Executive Committee
  - **FM** Fisheries Management
  - **FMD** Food and Mouth Disease
  - **FNRM** Forestry and Natural Resources Management
  - **FRAP** Fishing Rights Allocation Process
  - **FS** Free State
  - **FSAR** Food Security and Agrarian Reform
  - **GDP** Gross Domestic Product
  - **GHS** General Household Survey
  - **GP** Gauteng Province
  - **Ha** Hectares
  - **HHS** Households
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## ACRONYMS

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- **HR** Human Resources
  - **HSRC** Human Sciences Research Council
  - **IBSA** India, Brazil and South Africa
  - **ICT** Information and Communication Technology
  - **IGR** Intergovernmental Relations
  - **KYD** Kaonafatso ya Dikgomo
  - **KZN** Kwa-Zulu Natal
  - **LP** Limpopo
  - **MINMEC** Ministers and Member of Executive Council
  - **MINTECH** Ministerial Technical Committee
  - **MLRA** Marine Living Resources Act
  - **MOU** Memorandum of Understanding
  - **MP** Mpumalanga Province
  - **MTSF** Medium Term Strategic Framework
  - **NC** Northern Cape
  - **NARF** National Agricultural Research Fund
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## ACRONYMS

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➤ <b>NDP</b>	<b>National Development Plan</b>
➤ <b>NEDLAC</b>	<b>National Economic Development and Labour Council</b>
➤ <b>NGP</b>	<b>New Growth Path</b>
➤ <b>NW</b>	<b>North West</b>
➤ <b>ODG</b>	<b>Office of the Director General</b>
➤ <b>PDA</b>	<b>Provincial Department of Agriculture</b>
➤ <b>PDAL</b>	<b>Preservation and Development of Agricultural Land</b>
➤ <b>PDI</b>	<b>Previously Disadvantaged Individuals</b>
➤ <b>PPECB</b>	<b>Perishable Products Export Control Board</b>
➤ <b>PFR</b>	<b>Producer/Farmer Register</b>
➤ <b>PPME</b>	<b>Policy, Planning and Monitoring and Evaluation</b>
➤ <b>PPR</b>	<b>Peste des Petits Ruminants</b>
➤ <b>PSHB</b>	<b>Polyphagous Shot Hole Borer</b>
➤ <b>PSETA</b>	<b>Public Service Education and Training Authority</b>
➤ <b>Q</b>	<b>Quarter</b>
➤ <b>QLFS</b>	<b>Quarterly Labour Force Survey</b>
➤ <b>QPRM</b>	<b>Quarterly Planning and Reporting Meeting</b>
➤ <b>SA</b>	<b>South Africa</b>
➤ <b>SADC</b>	<b>Southern African Development Community</b>

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## ACRONYMS

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- **SA-GAP**                    **South Africa Good Agricultural Practices**
  - **SAVAC**                    **South African Veterinary Council**
  - **SES**                        **Stakeholder Engagement Strategy**
  - **SEIAS**                    **Socio Economic Impact Assessment System**
  - **SMS**                        **Senior Management Services**
  - **SOP**                        **Standard Operating Procedure**
  - **STATSSA**                **Statistics South Africa**
  - **TAE**                        **Total Allowable Estimate/Effort**
  - **TAC**                        **Total Allowable Catch**
  - **TID**                        **Technical Indicator Description**
  - **TPMA**                    **Trade Promotion and Market Access**
  - **TUP**                        **Temporary Unplanted Areas**
  - **UP**                         **University of Pretoria**
  - **WC**                        **Western Cape**
  - **WCRL**                    **West Coast Rock Lobster**
  - **WSP**                        **Workplace Skills Plan**
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