



DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES

QUARTER 1 ACTUAL/VALIDATED ORGANISATIONAL PERFORMANCE REPORT FOR 2019/20

**PRESENTATION TO THE PORTFOLIO COMMITTEE ON
AGRICULTURE, LAND REFORM AND RURAL
DEVELOPMENT**

19 November 2019

PRESENTATION OUTLINE

- ❖ PURPOSE
- ❖ STRUCTURAL ARRANGEMENTS
- ❖ 2019/20 PLANNED DELIVERABLES
- ❖ SUMMARY OF QUARTER Q1 PERFORMANCE
- ❖ PERFORMANCE HIGHLIGHTS AGAINST Q1 TARGETS
- ❖ PROGRAMMES PERFORMANCE
- ❖ CHALLENGES AFFECTING NON-ACHIEVEMENT PLUS CORRECTIVE ACTION
- ❖ HUMAN RESOURCE
- ❖ DAFF EXPENDITURE PER ECONOMIC CLASSIFICATION AS AT QUARTER 1



PURPOSE

- ❖ This presentation intends to appraise Honourable Members of Agriculture, Land Reform and Rural Development Portfolio Committee on the performance of Department of Agriculture, Forestry and Fisheries as confined to Q1 of 2019/20 financial period reflected in the report submitted to the Department Planning, Monitoring and Evaluation (DPME).
- ❖ The presentation gives reflections on performance during the period of 1 April 2019 to 30 June 2019 against planned deliverables as reflected in Part B of the Annual Performance Plan 2019/20.
- ❖ Q1 actual/validated report has been submitted to DPME by end of October 2019 as gazetted, the information contained in this presentation, reflect an updated status informed by continues validation of evidence of performance which was reported during preliminary reporting of q1 at the end of July 2019.



STRUCTURAL ARRANGEMENTS

DAFF has six programmes

- | | |
|--|--|
| <ul style="list-style-type: none"> • PROGRAMME 1 (ADMINISTRATION) <ul style="list-style-type: none"> ○ Sub-programme: Corporate Services ○ Sub-programme: Chief Financial Office ○ Sub-programme: Policy, Planning and Monitoring and Evaluation ○ Sub-programme: Stakeholder Relations, Communication and Legal Services | <ul style="list-style-type: none"> • PROGRAMME 4 (TRADE PROMOTION AND MARKET ACCESS) <ul style="list-style-type: none"> ○ SUB-PROGRAMME: INTERNATIONAL RELATIONS AND TRADE ○ SUB-PROGRAMME: COOPERATIVES AND RURAL ENTERPRISE DEVELOPMENT ○ SUB-PROGRAMME: AGRO-PROCESSING AND MARKETING |
| <ul style="list-style-type: none"> • PROGRAMME 2 (AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY) <ul style="list-style-type: none"> ○ SUB-PROGRAMME: PLANT PRODUCTION AND HEALTH ○ SUB-PROGRAMME: ANIMAL PRODUCTION AND HEALTH ○ SUB-PROGRAMME: INSPECTION AND QUARANTINE SERVICES | <ul style="list-style-type: none"> • PROGRAMME 5 (FORESTRY AND NATURAL RESOURCES MANAGEMENT) <ul style="list-style-type: none"> ○ SUB-PROGRAMME: FORESTRY OPERATIONS ○ SUB-PROGRAMME: FORESTRY DEVELOPMENT AND REGULATIONS ○ SUB-PROGRAMME: NATURAL RESOURCES MANAGEMENT |
| <ul style="list-style-type: none"> • PROGRAMME 3 (FOOD SECURITY AND AGRARIAN REFORM) <ul style="list-style-type: none"> ○ SUB-PROGRAMME: FOOD SECURITY ○ SUB-PROGRAMME: SECTOR CAPACITY DEVELOPMENT ○ SUB-PROGRAMME: NATIONAL EXTENSION SUPPORT SERVICES ○ CHIEF DIRECTOR: CASP AND ILIMA/LETSEMA (TRANSFERRING OFFICER) | <ul style="list-style-type: none"> • PROGRAMME 6 (FISHERIES MANAGEMENT) <ul style="list-style-type: none"> ○ SUB-PROGRAMME: AQUACULTURE AND ECONOMIC DEVELOPMENT ○ SUB-PROGRAMME: FISHERIES RESEARCH AND DEVELOPMENT ○ SUB-PROGRAMME: MARINE RESOURCES MANAGEMENT ○ SUB-PROGRAMME: MONITORING, CONTROL AND SURVEILLANCE |



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2019/20 PLANNED DELIVERABLES

PROGRAMME	Q1 MILESTONES	Q2 MILESTONES	Q3 MILESTONES	Q4 MILESTONES	TOTAL MILESTONES TO ACHIEVE ANNUAL TARGETS
ODG	2	2	2	2	8
CS	5	6	6	5	22
CFO	2	2	1	1	6
PPME	6	6	6	7	25
APHFS	7	8	7	8	30
FSAR	3	5	4	8	20
TPMA	8	8	10	13	39
FNRM	4	7	6	8	25
FM	5	13	10	13	41
TOTAL	42	57	52	65	216



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Q1 SUMMARY OF PERFORMANCE

PROGRAMME	Q1 MILESTONE	IN PROGRESS	NOT DONE	COMPLETED	% COMPLETED
ODG	2	0	0	2	100%
CS	5	0	1	4	80%
CFO	2	0	0	2	100%
PPME	6	0	0	6	100%
APHFS	7	2	0	5	71%
FSAR	3	0	0	3	100%
TPMA	8	0	0	8	100%
FNRM	4	0	1	3	75%
FM	5	2	0	3	60%
TOTAL	42	4	2	36	86%



PERFORMANCE HIGHLIGHTS AGAINST Q1 TARGETS

- There were 42 targets planned for Q1; and 36 targets were achieved which therefore translated into **86% achievement during submission of the validated report to DPME** by end of October 2019. However **six (6) targets were not achieved** and the reasons for the non-achievement are contained in the presentation.
- Non- achievement of certain targets are attributed to the lengthy demanding process of collating and validating evidence for reported performance. Agriculture is a concurrent function and relies on Provincial Department of Agriculture (PDA) for implementation. Evidence of the reported information is sometimes available only 30 days after the end of the quarter from PDAs which then affects the finalisation of certain targets within a specific timeframe.



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
Review the Risk Communication and Awareness Plan	The Risk Communication and Awareness Plan has been reviewed.	-	-
2018/19 Q4 report approved by the Audit Committee (AC)	2018/19 Q4 Report has been approved by the Audit Committee.	-	-
Individual core directorates' Business Continuity Plans: Corporate Services and Branch: Economic Development, Trade and Marketing (EDTM) tested	The testing and validation of all seven (7) Directorates was completed as planned for the first quarter, within the Branch Corporate Services (CS) and Branch: Economic Development, Trade and Marketing (EDTM).	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
Exchange server replication at Disaster Recovery (DR) site	<p>Exchange server replication to Disaster Recovery (DR) site successfully finalised as per the ICT Disaster Recovery Plan.</p> <p>All databases were created and data seeding of all the latest updates were successfully finalised.</p>	-	-
Heat server replication at Disaster Recovery (DR) site	<p>Two instances of the Heat server was created to enable one instance to be migrated to the DR site during the period under review.</p> <p>The Head Office/DR site server replica creation successfully finalised.</p>	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
Business requirement documentation for the Invoice Tracking system completed	<p>Business analysis in progress, work flow design and consultation is underway.</p> <p>The ICT plan as approved by the Director General (DG) identified the Producer Register and Invoice Tracking system as the two prioritised projects for 2019/20.</p>	Discussion was held with Department of Rural Development and Land Reform (DRDLR) and it was agreed to discontinue with business requirement documentation for the Invoice Tracking system.	The decision regarding the invoice tracking system was that the Department will use the Invoice tracking of (DRDLR).
2019/20 Workplace Skills Plan developed and approved by the DG	The 2019/20 Workplace Skills Plan developed and approved by the Director General on 11 April 2019 as per DAFF's Human Resource Development Strategy.	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
80% invoices paid within the 30 days	<p>80% of the invoice in this quarter under review were paid within 30 days.</p> <p>This is to enable suppliers to have sufficient funding to operate their business and to ensure that the department complies with the National Treasury (NT) regulations.</p>	-	-
Submit unaudited 2018/19 Annual Financial Statements to National Treasury (NT) and Auditor - General (AG) by 31 May 2019	The unaudited 2018/19 Annual financial statements to National Treasury and Auditor-General (AG) were submitted by 31 May 2019	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

Q1 2019/20Target	Achieved	Not Achieved	Reason for Non- achievement
Media Plans implemented (National Assembly and National Council of Provinces Budget Votes, Youth Month/#YAFF, World Oceans Day, Imbizo Week)	Media plans that were implemented for this quarter are for Minister budget vote at National Assembly and budget policy speech to National Council of Provinces. The actual budget speeches occurred during July 2019. Media plans for Ministerial Stakeholder Engagement in Port Elizabeth and Minister's Imbizo held in Magukubiyane Village, Limpopo Province were also implemented. Other key media plans that were implemented include on African Swine Fever In North West Province, Producer Farmer Register workshop on development of data collection methodology was held in Gauteng, Vanderbijlpark and PFR National Workshop for Extension was held in Gauteng, Pretoria.	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

Q1 2019/20Target	Achieved	Not Achieved	Reason for Non-achievement
Stakeholder engagement strategy implemented	<p>Key stakeholder engagement were coordinated and facilitated as follows:</p> <ul style="list-style-type: none"> • Biowatch celebration of its 20 years; • Intergovernmental Forum; • Youth in Agriculture, Forestry and Fisheries (YAFF) Awards ceremony 2019; • CEO Steering Committee and • National Producer/Farmer Register on smallholder farmers. 	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

Q1 2019/20Target	Achieved	Not Achieved	Reason for Non-achievement
Key strategic intergovernmental engagement coordinated	<p>The following key strategic intergovernmental engagements were coordinated and organised:</p> <ul style="list-style-type: none"> • #YAFF Awards Youth in Agriculture, Forestry and Fisheries • MINMEC • Minister's imbizo • Minister's Bilateral Engagement With G16 Countries On Protection Of Living Marine Resources. 	-	-
Quarterly report on sector economic and statistical information submitted to oversight	Quarterly economic overview report on agriculture, forestry and fisheries was compiled; to identify possible opportunities for the sector going forward.	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 1

Q1 2019/20Target	Achieved	Not Achieved	Reason for Non-achievement
2018/19 Annual report on verified projects	2018/19 Annual report on verified projects has been compiled.	-	-
Report on the monitoring of the sector research agenda	<p>The Apex body strategic document was developed and sent to chairpersons of Research Forums for inputs.</p> <p>10 DAFF/ARC Service Level Agreements(SLAs) were signed by DAFF and delivered to Agriculture Research Council (ARC) for co-signing.</p>	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 2

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
Mobilisation of farmers and data collection for Kaonafatso Ya Dikgomo (KyD) and poultry schemes	7 farmers through poultry schemes were mobilised for participation in the scheme at the Kwazulu Natal Poultry Institute in April while 20 farmers participated during May.	No activities were done on KyD.	Financial constraints.
Quarterly report on monitoring of seed crops and fruit schemes	Quarterly report on monitoring of seed crops and fruit scheme was compiled.	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 2

Q1 2019/20Target	Achieved	Not Achieved	Reason for Non-achievement
Document and analyse surveillance results	Surveillance results have been documented and analysed.	-	-
9 export protocols for phytosanitary requirements implemented	9 export protocols for phytosanitary requirements is in progress.	Validation still in progress	-
First draft of Brucellosis Policy	First draft Brucellosis policy was developed.	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 2

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
Receive application form for 2020/21 Compulsory Community Service (CCS) veterinarians placement	Application for 2020/21 Compulsory Community Service (CCS) placement were received.	-	-
Vegetative characters characterised and documented towards number of targeted taxa conserved ex situ	Vegetative Characters were characterised and documented.	-	-



TARGETS ACHIEVED AND NOT ACHIEVED - PROGRAMME 3

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
Quarterly report on national food and nutritional security interventions developed	Report on national food and nutritional security interventions has been developed.	-	-
Host national stakeholder consultation workshop on development of National Policy on Comprehensive Producer Development support	National Stakeholder consultation workshop was held on the 4th – 5th April 2019 in Kopanong Hotel & Conference Ekurhuleni	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 3

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
Q1 progress report on black producers commercialised	Q1 progress report on black producers commercialised has been compiled.	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 4

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
Quarterly progress report of SA-GAP Certification Programme for producers of fresh produce for exports	Quarterly progress report of South African Good Agricultural Practices(SA-GAP) Certification Programme for producers of fresh produce for exports has been compiled.	-	-
3 Commodity-based cooperatives established	<p>Three(3) commodity -based cooperatives that were established are as follows:</p> <ul style="list-style-type: none"> • Bumbano Siyaqhuba Farming • Bululwane FSPU cooperative • Future Thoroughbreds Secondary cooperative 	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 4

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
36 Cooperatives supported with training	<p>36 cooperatives were supported with FARMTOGETHER training as follows:</p> <ul style="list-style-type: none"> • Six (6) in Eastern cape • Four (4) in Free State • Six (6) in Gauteng • Eight (8) in Limpopo • Eight (8) in Mpumalanga • Four (4) in North West 	-	-
Quarterly progress report on the implementation of trade agreements	Quarterly progress report on the implementation of trade agreements has been compiled; to create an enabling environment for the sector to access market opportunities (imports and exports).	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 4

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
Quarterly progress report on participation in trade negotiations	Quarterly progress report on participation in trade negotiations has been compiled.	-	-
Quarterly progress report on strategic engagements of partners within South-South, North South and multilateral agencies/ forums	Quarterly progress report on strategic engagements of partners within South-South, North-South and multilateral agencies/ forums has been compiled with the purpose to deepen and strengthen bilateral and multilateral political and economic relations with identified partners.	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 4

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
Quarterly progress report on strategic engagement of partners within Africa and Africa agencies	Quarterly progress report on strategic engagement of partners within Africa and Africa 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

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
276 ha planted in temporary unplanted areas (TUPs)	-	Planting did not take place.	Planting did not take place due to cancellation of the procurement of the seedlings from the nurseries registered with the seedling association of South Africa. This is because all bids received were above the delegation of the appointed Chair-person of the Bid Evaluation Committee (Chief Director). All bids were above R10 million and they had to be chaired by the Deputy Director-General, appointed by the Director-General in terms of the Delegation 10(c). Hence, no planting could not take place



TARGETS ACHIEVED AND NOT ACHIEVED - PROGRAMME 5

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
Re-commissioning of Western Cape state forest plantations terms of reference for the appointment of transaction advisor developed	Terms of Reference for the appointment of the Transaction Advisor has been developed and a submission to appoint a Transaction Advisor to develop a Sustainable Forestry Business Model for the beneficiary communities in the Western Cape recommissioning areas has been approved.	-	-



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 5

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
Action plan for the implementation of the CSA Strategic Framework developed	Action plan for the implementation of the Climate Smart Agriculture(CSA) Strategic Framework has been developed.		
Quarterly report on the implementation of the CSA Strategic Framework developed	Quarterly report on the implementation of the CSA strategic framework has been developed.		



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 6

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
One Operation Phakisa project supported	Wild Coast Abalone received support through a site visit and technical report for their funding application for the Aquaculture and Enhancement Programme (ADEP) which is administered by the dti.	-	-
Register outstanding small-scale fisheries cooperatives in Eastern Cape	Right applications have been received and are being assessed for recommendation to the delegated authority for allocation.	Secondly, assessment team has not been appointed by the delegated authority. The delegated authority changed as the delegations reverted back to Minister.	The limited staff in Cape Town will assist with assessment though no one is appointed by the delegated authority to assess the application forms.



TARGETS ACHIEVED AND NOT ACHIEVED – PROGRAMME 6

Q1 2019/20 Target	Achieved	Not Achieved	Reason for Non-achievement
1 150 inspections conducted	A total of 1 480 inspections were conducted.	-	-
13 joint operations conducted with partners, including Operation Phakisa initiative	A total of 10 joint operations were conducted.	3 operations were not conducted.	Budget constrains.
71 investigations conducted	82 investigations were conducted.	-	-



CHALLENGES AFFECTING NON-ACHIEVEMENTS

Cause	Targets affected	Progress Report/Planned action
Finalisation delays within specific timeframe	Business requirement documentation for the Invoice Tracking system completed	The decision regarding the invoice tracking system was that the Department will use the Invoice tracking of DRDLR and ICT Service Strategy and System(SSS) Directorate ceased the internal development of the system.
	Mobilisation of farmers and data collection for KyD and poultry schemes	Director Animal Production together with ARC's representative currently busy sensitising provinces with the hope of getting KyD activities funding.
	9 export protocols for phytosanitary requirements implemented	The report on 9 export protocols for phytosanitary requirements implemented will be finalised after validation process.



CHALLENGES AFFECTING NON-ACHIEVEMENTS

Cause	Targets affected	Progress Report/Planned action
Finalisation delays within specific timeframe	276 ha planted in temporary unplanted areas (TUPs)	Planting could not take place due to non-availability of seedlings. The bid cancellation memo has been provided as evidence.
	Register outstanding small-scale fisheries cooperatives in Eastern Cape	The limited staff in Cape Town will assist with assessment though no one is appointed by the delegated authority to assess the application forms.
	13 joint operations conducted with partners, including Operation Phakisa initiative	Overtime submission was approved for officials to conduct further operations to catch up on under-achievements.





HUMAN RESOURCES



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HUMAN RESOURCE ISSUES

- **Q1 2019/20:**
 - Post establishment increased from 6 120 posts in the last quarter of 2018/2019 to 6 121 posts in the first quarter of 2019/2020.
 - Vacancy rate increased from 19,5% to 20,9%.
- **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
Post approved	6743	6201	6152	6120	6120
Post filled	5867	5581	5442	5209	4926
Vacancy rate	13,0%	10,0%	10,5%	14,9%	19,5%
Turnover rate	7,9%	6,8%	5,7%	5,5%	5,8%
Jobs evaluated	2 117	578	125	37	16
Highest reason for service termination	Retirements	Retirements	Retirements	Retirements	Retirements
Disability	1,0%	1,0%	1,0%	1,0%	1,0%
Female SMS	41%	41%	48%	46%	46%
Males SMS	59%	59%	52%	54%	54%
Total cost for performance rewards	R31 141 000	R28 542 000	R25 567 000	R29 045 000	R27 278 000
Total number of employees received performance rewards	1292	1288	1410	1467	1249
Cost of leave taken	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
Leave pay out	R57 000	R315 000	R324 000	R118 000	R255 000
*Grievances lodged	*57	*102	*78	*74	*97
*Grievances resolved	*33	*50	*46	*38	*36
*Disciplinary cases finalised	*29	*43	*16	*24	*32
*Highest number of sanctions	*7 resignations during the misconduct process	*20 suspended without pay	*5 final written warning	*7 dismissal	*8 suspended without pay
*Highest types of misconduct	*Absent without authorisation	*Absent without authorisation	*Absent without authorisation	*Abscondments/ Absent without authorisation	*Abscondments/ Absent without authorisation

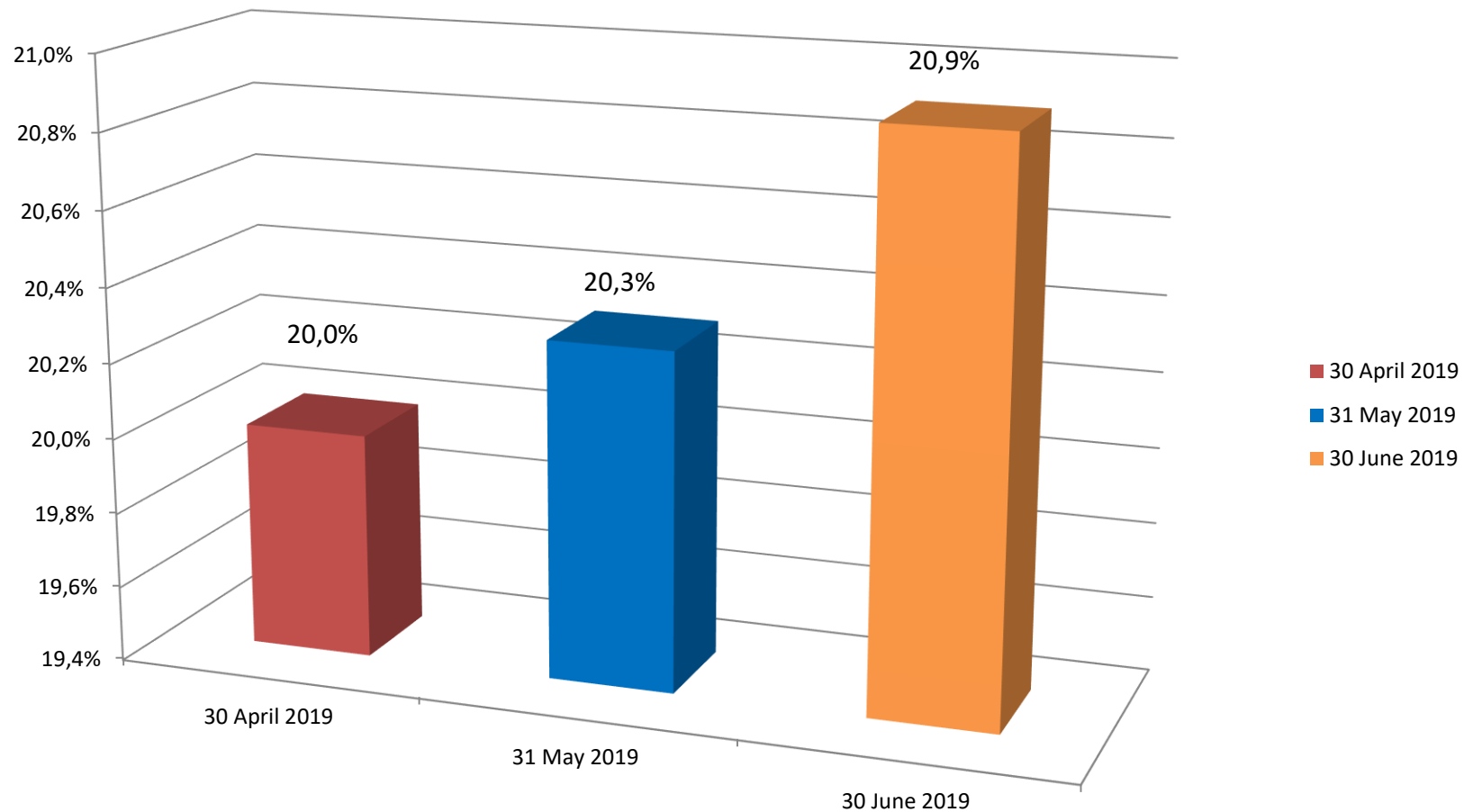
* Information provided by D: ER



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VACANCY RATE AS AT QUARTER 1 2018/19



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STAFF AGE PROFILE AS AT QUARTER 1 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	82	123	132	98	107	82	56	31	5		716
3		1	7	13	33	85	304	398	110		951
4		2	18	18	28	32	72	73	20		263
5		40	121	95	53	44	43	54	17		467
6		3	23	50	40	47	43	38	6		250
7		20	131	131	132	96	93	92	18		713
8	1	25	92	123	118	108	60	47	17		591
9		6	55	87	104	79	54	32	7		424
10		2	25	39	41	33	26	18	10		194
11	36	126	60	74	59	42	23	17	4		441
12		1	4	18	39	37	34	24	9		166
13				6	13	16	15	12	5		67
14					4	9	9	6			28
15					1	2	2	3	3		11
16							1	1	1		3
TOTAL	119	349	668	752	772	712	835	846	232	0	5285

* The totals include contract employees.

** The levels is the officials levels not posts levels

***The total include 4842 permanent filled posts + 443 employees on contract



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DAFF SMS PROFILE

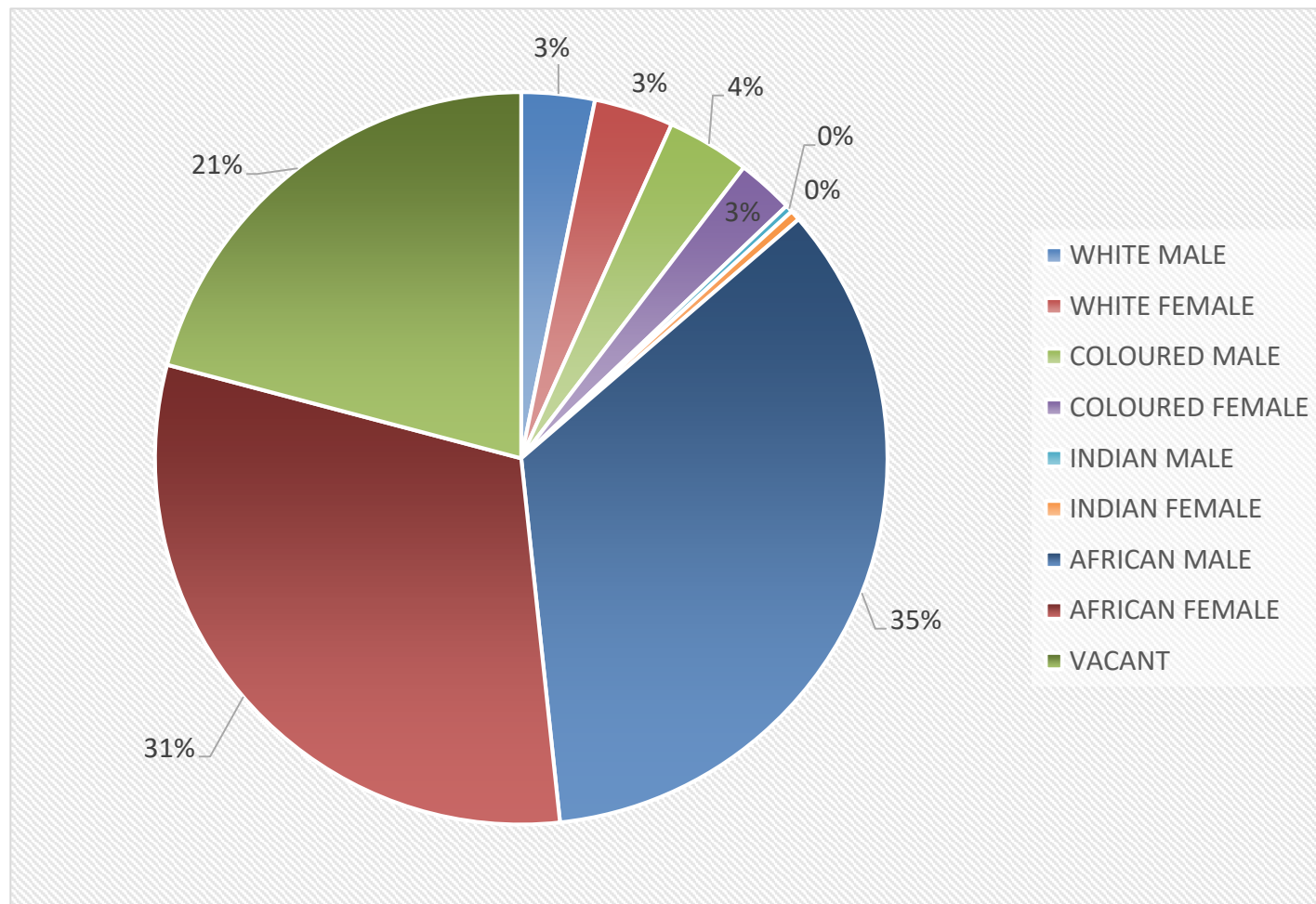
	Male								Female								Total				
	African		Coloured		Indian		White		African		Coloured		Indian		White						
	C	T	C	T	C	T	C	T	C	T	C	T	C	T	C	T	C	V	D	TD	T
13	30	35	4	5		1	3	3	20	34	2	3	1	1	4	4	64	23	2	2.5	87
14	6	11	1	1		1			11	12	1	1	1	1	2	2	22	7			29
15	4	4							1	4							5	3			8
16	1	1															1				1
TOTAL	41	51	5	6	0	2	3	3	32	50	3	4	2	2	6	6	92	33	2	2.5	125
	45%	41%	5%	5%	0%	2%	3%	2%	35%	40%	3%	3%	2%	2%	7%	5%	74%	26%	1.6%	2.0%	100%
C	53%								47%								C = CURRENT T = TARGET				
T	50%								50%								V = VACANT TD = TARGET DISABLED				
VA	-3%								+3%								D = DISABLED VA = VARIANCE				



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DAFF EMPLOYMENT EQUITY PROFILE



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HR ISSUES ON THE RADAR

- The implementation of the National Macro Organization 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 penalization 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).





FINANCE



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DAFF EXPENDITURE PER ECONOMIC CLASSIFICATION AS AT 30 JUNE 2019

Agriculture, Forestry and Fisheries					Expenditure as on 30/06/2019
<u>Economic classification</u>	Budget R'000	Exp R'000	%	Earmarked R'000	Available R'000
Compensation of employees	2 351 230	536 498	22.8	4 756	1 809 976
Goods and services	884 372	300 262	34.	80 332	503 778
Interest and rent on land	1 496	724	48.4	-	772
Payments for financial assets	-	31		-	(31)
Transfers and subsidies	4 283 471	1 075 788	25.1	(36)	3 207 647
Payments for capital assets	144 320	41 137	28.5	7 144	96 039
Total	7 664 889	1 954 440	25.5	92 196	5 618 181



PROGRAMME 1: ADMINISTRATION

Programme 1: Administration							
	Annual Target	2019/20	Q1	Q2	Q3	Q4	Total
		Adjusted Budget	Actual	Actual	Actual	Actual	Actual
		R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1	Risk Management implementation plan implemented	29 402	4 704				4 704
2	Annual risk-based Internal Audit implemented	11 250	2 278				2 278
3	Replication of hardware and services to the DR site implemented	1 600	400				400
4	3 Bills submitted to Minister, Regulations, Agreements, Legal Opinions, Appeals, collections and Litigations matters	8 026	5 538				5 538
5	20 Inter-governmental Relations Forum coordinated	5 381	1 302				1 302
6	23 functional institutional structures coordinated	5 181	798				798
7	Media plans implemented	850	421				421
8	Updated economical and statistics information for the sector	29 197	6 701				6 701
9	Sector research agenda implemented through the RTF programme	20 749	-				-
10	4 quarterly project verification reports submitted to EXCO for approval	6 185	1 399				1 399
	Total for targets	117 821	23 541	-	-	-	23 541
	Total budget/actual per programme	935 725	323 919				323 919
	% of targets budget/actual per programme	13%	7%				7%



PROGRAMME 2: AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY

Programme 2: Agricultural Production, Health and Food Safety							
		2019/20	Q1	Q2	Q3	Q4	Total
	Annual Target	Adjusted Budget	Actual	Actual	Actual	Actual	Actual
		R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1	120 000 ha of underutilised land in communal areas cultivated for production - prg 3 not 2	481 014	62 532				62 532
2	2 animal improvement schemes (Kaonafatso ya Dikgomo and poultry) implemented	-	25 000				25 000
3	2 plant improvement schemes (seed crops and seed potato) implemented	430	48				48
4	2 animal disease Risk surveillance conducted (Foot and Mouth disease protection zone and PPR)	50 000	584				584
5	1 plant disease and pest risk surveillance conducted (exotic fruit fly)	7 000	1 200				1 200
6	Number of Export Protocols for Phytosanitary Requirements Implemented. (National Plant and Plant Product Inspection Services)	106 965	25 160				25 160
7	130 veterinary graduates deployed to rural communities	132 400	32 942				32 942
8	2 targeted taxa conserved ex-situ	3 736	936				936
9	Promote conservation and sustainable use of indigenous breeds	2 026	377				377
							-
	Total for targets	783 571	148 779	-	-	-	148 779
	Total budget/actual per programme	2 642 479	698 816				698 816
	% of targets budget per programme	30%	21%				21%



PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM

Programme 3: Food Security and Agrarian Reform							
	Annual Target	2019/20	Q1	Q2	Q3	Q4	Total
		Adjusted Budget	Actual	Actual	Actual	Actual	Actual
		R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1	120690 ha of underutilised land in communal areas cultivated for production	337 557	47 258				47 258
2	52480 households supported with food production initiatives	22 373	5 508				5 508
3	23559 smallholder producers supported	27 751	6 353				6 353
5	Implement the National Policy on Extension and Advisory Service	300	50				50
6	20 extension support practitioners deployed to commodity organisations	50	-				-
7	Policy on comprehensive producer development support recommended by the intergovernmental structures	1 200	912				912
8	255 graduates placed in agriculture, forestry and fisheries sectors for capacity development	21 179	5 464				5 464
							-
	Total for targets	410 410	65 545	-	-	-	65 545
	Total budget/actual per programme	2 237 026	295 049				295 049
	% of targets budget per programme	18%	22%				22%



PROGRAMME 4: TRADE PROMOTION AND MARKET ACCESS

Programme 4: Trade Promotion and Market Access							
	Annual Target	2019/20 Adjusted Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
1	Annual report on the implementation of the SA-GAP certification programme	700	86				86
2	45 agro-processing entrepreneurs trained on processing norms and standards	750	-				-
3	12 commodity -based cooperatives established	5 614	1 181				1 181
4	144 cooperatives supported with training	11 542	2 404				2 404
5	Report on implementation of the AgriBEE Enforcement Guidelines	906	243				243
6	Annual report on the implementation of Agri-bee fund	50 096	1 364				1 364
7	Report on the implementation of Forest Sector Code government undertakings	5 800	279				279
8	Report on the implementation of AgriBEE Sector Code government undertakings	1 448	347				347
9	Implement trade agreements and participate in trade negotiations	9 768	1 785				1 785
10	Market opportunity profile plan	400	303				303
11	Report on strategic engagement of partners within South - South, north south and multilateral agencies/forums	91 247	36 162				36 162
12	Report on strategic engagement of partners within Africa and African Agencies	12 237	3 036				3 036
13	Report on participation in trade negotiations	2 412	150				150
							-
							-
							-
	Total for targets	192 920	47 340	-	-	-	47 340
	Total budget/actual per programme	290 885	102 583				102 583
	% of targets budget per programme	66%	46%				46%



PROGRAMME 5: FORESTRY AND NATURAL RESOURCES MANAGEMENT

Programme 5: Forestry and Natural Resources Management							
		2019/20	Q1	Q2	Q3	Q4	Total
	Annual Target	Budget	Actual	Actual	Actual	Actual	Actual
		R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1	945 ha planted in TUPs	12 583	-				-
2	Project plans on the 2 pilot sites implemented	700	11				11
3	Recommissioning Business Model developed	950	-				-
4	1 project to support revitalisation of irrigation schemes	56 577	7 355				7 355
5	300 ha woodlands and indigenous forests rehabilitated	9 000	-				-
6	27 957 ha of agricultural land rehabilitated	82 234	8 223				8 223
7	Annual report on the implementation of the CCAMP developed	280	-				-
8	Annual report on the implementation of the CSA Strategic Framework developed	300	75				75
							-
	Total for targets	162 624	15 664	-	-	-	15 664
	Total budget/actual per programme	1 039 051	242 112				242 112
	% of targets budget per programme	16%	6%				6%



PROGRAMME 6: FISHERIES

Programme 6: Fisheries							
	Annual Target	2019/20	Q1	Q2	Q3	Q4	Total
		Budget	Actual	Actual	Actual	Actual	Actual
		R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1	4 operation Phakisa projects for phase 3 supported	19 415	2 275				2 275
2	1 new research on new candidate species for aquaculture conducted	4 992	701				701
3	Allocate Rights in the Abalone and West Coast Rock Lobster Sector	18 931	3 295				3 295
4	Recovery plans for the 2 sectors: Abalone and West Coast Rock Lobster	18 932	2 035				2 035
5	3200 compliance and enforcement measures in the 4 prioritised fisheries sectors: hake; abalone, rock lobster and line fish implemented	100 085	15 838				15 838
6	Rights allocated to registered small-scale fisheries cooperatives	115 442	35 842				35 842
	Total for targets	277 797	59 987	-	-	-	59 987
	Total budget/actual per programme	519 723	291 961				291 961
	% of targets budget per programme	53%	21%				21%



TARGET V BUDGET V ACTUAL 2018/19 DAFF

Annual Target	2019/20	Q1	Q2	Q3	Q4	Total
	Budget	Actual	Actual	Actual	Actual	Actual
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
Total for targets	1 945 142	360 855	-	-	-	360 855
Total budget per programme	7 664 889	1 954 440	-	-	-	1 954 440
% of targets budget per programme	25%	18%				18%



EXPENDITURE QUARTER 1: PER PROGRAMME

	Budget	Apr	May	Jun	Quarter 1	% Spent
PROGRAMMES	R'000	R'000	R'000	R'000	R'000	
ADMINISTRATION	935 725	151 270	100 700	71 949	323 919	34.6%
AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY	2 642 479	298 510	220 914	179 392	698 816	26.4%
FOOD SECURITY AND AGRARIAN REFORM	2 237 026	40 849	192 025	62 175	295 049	13.2%
TRADE PROMOTION AND MARKET ACCESS	290 885	83 248	9 326	10 009	102 583	35.3%
FORESTRY AND NATURAL RESOURCES MANAGEMENT	1 039 051	62 773	117 052	62 287	242 112	23.3%
FISHERIES	519 723	230 881	19 518	41 562	291 961	56.2%
TOTAL	7 664 889	867 530	659 535	427 374	1 954 440	25.5%



EXPENDITURE QUARTER 1: PER ECONOMIC CLASSIFICATION

	Budget	Apr	May	Jun	Quarter 1	% Spent
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	
Compensation of employees	2 351 230	178 286	174 555	183 657	536 498	22.8%
Goods and services	884 372	131 372	95 497	73 393	300 262	34.0%
Interest and rent on land	1 496	0	363	361	724	48.4%
Transfers and subsidies	4 283 471	549 654	369 038	157 097	1 075 788	25.1%
Payments for capital assets	144 320	8 219	20 066	12 852	41 137	28.5%
Payments for financial assets	0	0	17	14	31	0.0%
TOTAL	7 664 889	867 530	659 535	427 374	1 954 440	25.5%



REASONS FOR OVER/UNDER SPENDING AGAINST THE 25% TARGET

Programme 1

- Payments in respect of arrear accommodation charges for state owned buildings, leases for private owned buildings and municipal fees were made.

Programme 2

- Double payment to Agricultural Research Council and quarter 1 payments for conditional grants to provinces for Ilima/Letsema were made.

Programme 3

- Quarter 1 payments to provinces in respect of CASP conditional grants were made. Transfer payments to the Land Bank in respect of support to small emerging farmers (R150, 0 million) and the blended finance programme (R271, 469 million) will be made in quarter 2.



ACRONYMS

➤ ADEP	Aquaculture and Enhancement Programme
➤ AG	Auditor General
➤ ARC	Agriculture Research Council
➤ APHFS	Agriculture Production Health and Food Safety
➤ AU	African Union
➤ CASP	Comprehensive Producer Support Programme
➤ CEO	Chief Executive Officer
➤ CFO	Chief Financial Office
➤ CSA	Climate Smart Agriculture
➤ CS	Corporate Services
➤ CCS	Compulsory Community Service
➤ DAFF	Department of Agriculture, Forestry and Fisheries
➤ DALRRD	Department of Agriculture, Land Reform and Rural Development
➤ DG	Director General
➤ DITC	Departmental Information Technology Committee
➤ DPME	Department of Planning, Monitoring and Evaluation



ACRONYMS

➤ DR	Disaster Recovery
➤ DRDLR	Department of Rural Development and land Reform
➤ dti	Department of Trade and Industry
➤ EDTM	Economic Development, Trade and Marketing
➤ FSAR	Food Security and Agrarian Reform
➤ FM	Fisheries Management
➤ FNRM	Forestry and Natural Resources Management
➤ HR	Human Resources
➤ HA	Hectares
➤ ICT	Information and Communication Technology
➤ ICT DRP	Information and Communication Technology Disaster Recovery Plan
➤ ICT SSS	Information and Communication Technology Service Strategy and Systems
➤ KyD	Kaonafatso ya Dikgomo
➤ MINMEC	Ministers and Members of Executive Councils



ACRONYMS

➤ NFNSCC	National Food and Nutritional Security Coordinating Committee
➤ NT	National Treasury
➤ ODG	Office of the Director General
➤ PDA	Provincial Department of Agriculture
➤ PFR	Producer Farmer Register
➤ PPME	Policy Planning, Monitoring and Evaluation
➤ PSETA	Public Service Sector Education and Training
➤ Q1	Quarter 1
➤ SA-GAP	South Africa Good Agricultural Practices
➤ SADC	Southern African Development Community
➤ SLA	Service Level Agreement
➤ TPMA	Trade Promotion and Market Access
➤ TUP	Temporary Unplanted Plantations
➤ YAFF	Youth in Agriculture, Forestry and Fisheries

