

**2019/20 Q3 VALIDATED AND Q4 PRELIMINARY NON-FINANCIAL PERFORMANCE REPORT**

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# Acronyms

AC Audit Committee

AGSA Auditor General South Africa

AgriBEE Agricultural Broad-Based Black Economic

Empowerment

APHS Agricultural Production, Health and Food Safety

APP Annual Performance Plan

AU African Union

BBBEE Broad Base Black Economic Empowerment

BCP Business Continuity Plans

BRICS Brazil, Russia, India, China, South Africa

CASP Comprehensive Agricultural Support Programme

CCAMP Climate Change Adaptation and Mitigation Plan

CCS Compulsory Community Service

CEO Chief Executive Officer

CF Commercial Forestry

CFO Chief Financial Officer

CIPC Companies and Intellectual Property Commission

COVID Corona Virus Disease

CPA Community Property Association

CSA Climate Smart Agriculture

DAFF Department of Agriculture, Forestry and Fisheries

DEXCO Departmental Executive Committee

DDG Deputy Director General

DG Director General

DNS Domain Name System

DPME Department of Planning, Monitoring and Evaluation

DR Disaster Recovery

DRDLR Department of Rural Development and Land Reform

EDTM Economic Development, Trade and marketing

EC Eastern Cape

ESEID Economic Sectors, Employment and Infrastructure Development

EXCO Executive Management Committee

FDR Forestry Development and Regulation

FMD Foot-and-Mouth Disease

FMPPI Framework for Managing Programme Performance Information

FNRM Forestry and Natural Resource Management

FM Fisheries Management

FS Free State

FSAR Food Security and Agrarian Reform

GP Gauteng Province

GG Government Gazette

Ha Hectares

HoD Head of Department

HRD Human Resource Development

HSRC Human Science Research Council

ICT Information and Communication Technology

ICT DRP Information and Communication Technology Disaster Recovery Plan

ICT SSS Information and Communication Technology Service, Strategy and Systems

IGR Inter Governmental Relation

ISP Internet Service Provider

DG Director General

KyD Kaonafatso ya Dikgomo

KZN Kwa-Zulu Natal

LP Limpopo

M&E Monitoring and Evaluation

MEC Member of Executive Committee

MINMEC Minister and Members of Executive Council

MINTECH Ministerial Technical Committee

MLRF Marine Living Resource Fund

MP Mpumalanga

M&S Monitoring and Surveillance

NEASA National Extension and Advisory Services Awards

NEDLAC National Economic Development and Labour Council

NC Northern Cape

NCOP National Council of Provinces

NFAC National Forestry Advisory Council

NFNSCC National Food and Nutritional Security Coordinating Committee

N/A Not Applicable

NT National Treasury

NW North West

ODG Office of the Director General

PDA Provincial Department of Agriculture

PFR Producer Farmer Register

PPECB Perishable Product Export Control Board

PPME Policy, Planning, Monitoring & Evaluation

PPR Pestes des Petits Ruminants

PSETA Public Service Education and Training Authority

RCL Rainbow Chicken Limited

RTF Research and Technology Fund

SASA South African Sugar Association

SADC Southern African Development Community

SA-GAP South African Good Agricultural Practices

SAVC South Africa Veterinary Council

SCM Supply Chain Management

SES Stakeholder Engagement Strategy

TAC Total Allowable Catch

TAE Total Allowable Effort

TID Technical Indicator Description

TPMA Trade Promotion and Market Access

TUPs Temporary Unplanted Areas

USA United State of America

WC Western Cape

WCRL West Coast Rock Lobster

YAFF Youth in Agriculture, Forestry and Fisheries

# Overview

In this organisational performance report, the Department presents its Quarter 3 validated and Quarter 4 preliminary non-financial performance report for 2019/20 to reflect the status of achievements against the milestones that were planned to be achieved. There were 51 milestones planned for Q3 of which 36 were achieved translating into 71% departmental achievement. For Q4 there were 65 planned milestones and 38 were achieved resulting into 58% departmental achievement during q4 preliminary reporting phase. The Q3 performance has increased from 59%, which was recorded at preliminary to 71% at this stage of reporting validated performance. As it is to be expected, the COVID-19 pandemic and national lock down are cited as the reason for not achieving some of the targets. It is however, very important to clearly demonstrate all key activities that were undertaken towards achieving the planned target before the national lock down, this is particularly important because lockdown started in the very last week of the financial year.

The implications of COVID-19 on reported performance especially for q4 and ultimately for annual report, was a central point of discussion in the recent Planning, Monitoring and Reporting Working Committee held visually during May 2020. The focus of the discussion was on ensuring reporting of related and credible figures of transversal indicators by national department and all provincial departments of Agriculture. A process and tools have been agreed upon by the meeting with the intention of avoiding or minimising reoccurrence of previous financial year audit findings on predetermined objectives.

# Performance Information Dashboard

The following depicts general approach on how status of performance is reflected by public institutions in the country



* **Achieved/Complete** = the planned target has been fully achieved as planned. Relevant evidence as stipulated in the Technical Indicator Description (TID) is available and have been fully authenticated.
* **In progress** = the planned target is not fully achieved but certain activities have been done, the work is still progressing towards the completion of the deliverable.
* **Not done** = No activity has been done towards attaining the planned target.

# 2019/20 Planned Deliverables

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **PROGRAMME** | **Q1 TARGETS** | **Q2 TARGETS** | **Q3 TARGETS** | **Q4 TARGETS** | **TOTAL MILESTONES** |
| 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 | 19 |
| TPMA | 8 | 8 | 10 | 13 | 39 |
| FNRM | 4 | 7 | 6 | 8 | 25 |
| FM | 5 | 13 | 10 | 13 | 41 |
| **TOTAL** | **42** | **57** | **52** | **65** | **216** |

# Summary of Quarter 3 Validated Performance per Programme

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **PROGRAMME** | **Q3 MILESTONE** | **IN PROGRESS** | **NOT ACHIEVED** | **COMPLETED** | **% COMPLETED** |
| ODG | 2 | 1 | 0 | 1 | 50% |
| CS | 6 | 0 | 2 | 4 | 67% |
| CFO | 1 | 0 | 0 | 1 | 100% |
| PPME | 6 | 1 | 0 | 5 | 83% |
| APHFS | 7 | 3 | 0 | 4 | 57% |
| FSAR | 3 | 0 | 0 | 3 | 100% |
| TPMA | 10 | 0 | 0 | 10 | 100% |
| FNRM | 6 | 1 | 1 | 4 | 67% |
| FM | 10 | 3 | 3 | 4 | 40% |
| **TOTAL** | **51** | **9** | **6** | **36** | **71%** |

# Summary of Quarter 4 Preliminary Performance per Programme

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **PROGRAMME** | **Q4 MILESTONE** |  |  | **COMPLETED** | **% COMPLETED** |
| **IN PROGRESS** | **NOT ACHIEVED** |
| ODG | 2 | 1 | 0 | 1 | 50% |
| CS | 5 | 2 | 0 | 3 | 60% |
| CFO | 1 | 0 | 0 | 1 | 100% |
| PPME | 7 | 2 | 0 | 5 | 71% |
| APHFS | 8 | 4 | 0 | 4 | 50% |
| FSAR | 8 | 5 | 0 | 3 | 38% |
| TPMA | 13 | 4 | 0 | 9 | 69% |
| FNRM | 8 | 1 | 2 | 5 | 63% |
| FM | 13 | 3 | 3 | 7 | 54% |
| **TOTAL** | **65** | **22** | **5** | **38** | **58%** |

# Programme 1: Administration

**Office of the Director-General**

| **Programme Performance Indicators** | **Quarter 3 Target As Per APP** | **Quarter 3 Output –Validated** | **Reason for deviation** | **Quarter 4 Progress** | | **Comments** | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Quarter 4 target As Per APP** | **Quarter 4 Output –preliminary** | **Reason For Deviation** | **Corrective Action** |
| 1.1.1  Efficient and effective risk management | Review the strategic risk register 2020/21 | Terms of Reference to appoint the service provider were developed  **In progress** | Decision seek approval in reviewing the initial target and rather focus on developing the register for DALRRD that will be useful in future. | Review the Risk Management Strategy 2020/2021 | Submission was written to the Accounting Officer which was approved to refocus the risk strategy of 2020/21 on the new DALRRD to be relevant than doing what will not be useful for future processes. The 2020/21 risk assessment for new department was initiated and the work is still in progress.  **In progress** | The Risk Management Strategy for 2020/2021 focusing on DAFF was not reviewed as planned. The reason was motivated by proactively focusing on the needs of DALRRD since DAFF was ceasing to exist.. | The new risk strategy for the new DALRRD will be finalised. |
| 1.1.2  Risk-based Internal Audit Plan implemented | 2019/20 Q2 report approved by the Audit Committee | 2019/20 Q2 report has been approved by the Audit Committee  **Achieved** | N/A | 2019/20 Q3 report approved by the Audit Committee | 2019/20 Q3 report has been approved by the Audit Committee  **Achieved** | N/A | N/A |

**Corporate Services**

| **Programme Performance Indicators** | **Quarter 3 Target As Per APP** | **Quarter 3 Output - Validated** | **Reason for Deviation** | **Quarter 4 Progress** | | **Comments** | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Quarter 4 Target As Per APP** | **Quarter 4 Output – Preliminary** | **Reason for Deviation** | **Corrective Action** |
| 1.1.3  Business Continuity Plans developed | Individual core directorates’ Business Continuity Plans of Branch: Agricultural Production Health and Food Safety (APHFS) and Forestry and Natural Resources Management (FNRM) tested | The testing of the DAFF’s core directorates’ Business Continuity and Recovery Plans for the Agricultural Production, Health and Food Security (APHFS) and Forestry & Natural Resources (FNRM) branches were completed as planned for quarter three. The four core Directorates consists of Directorates: Food Imports and Exports Standards, Agricultural Inputs Control, Inspection Services and Commercial Forestry.  **Achieved** | N/A | Individual core directorates’ Business Continuity Plans of Branch: Food Security and Agrarian Reform (FSAR) and Branch Fisheries Management (FM) were tested | Tested Plan of the Core Directorate Infrastructure Support in the Branch FSAR on 11 February 2020  **In-progress** | Fisheries Management testing sessions that were scheduled for 09 -13 March 2020 were not done. Finalisation of 2020/21 planning process and demands of managing transition to DEFF made it challenging for key officials under Fisheries Management to be available as initially planned. | The 2020/2021 focus is on the new department, Agriculture, Land Reform and Rural Development since Fisheries Management is now part of the Department of Environment, Forestry and Fisheries. |
| 1.1.4  ICT Disaster Recovery Plan reviewed | Website server replication at DR site | DAFF Website application successfully replicated to DR site.  **Achieved** | N/A | Identified critical file server | The critical server nda13a was virtualised and replicated to the DR site Forestry.  **Achieved** | N/A | N/A |
| 1.1.4  ICT Disaster Recovery Plan reviewed *cont.* | External Domain Name System (DNS) replication at DR site | External Domain Name System (DNS) was successfully replicated to Disaster Recovery (DR) site.  **Achieved** | N/A | N/A | N/A | N/A | N/A |
| 1.1.4  ICT Disaster Recovery Plan reviewed *cont.* | Replication at DR site | A memo was written to explain that this target was wrongly reflected as planned.  **Not Achieved** | Replication at DR site was not done. This is because a target was wrongly published in the plan.  . | N/A | N/A | N/A | N/A |
| 1.1.5  Information and Communication Technology (ICT) Plan implemented | Development of software | A decision was made to deviate from doing this work as planned and cater for need of new DALRRD.  **Not Achieved** | The establishment of DALRRD meant that the focus on DAFF was no longer relevant for the future. | Invoice tracking system deployed to test environment | Invoice tracking system has been deployed to test the environment.  **Achieved** | N/A | N/A |
| 1.1.6  Number of Bills submitted to Minister | N/A | N/A | N/A | 2 (Marketing of Agricultural Products Amendment Bill; Preservation and Development of Agricultural Land Bill) | Final soft copy ofPreservation and Development of Agricultural Land Bill (PDALB) was received from National Economic Development and Labour Council (NEDLAC).  **In progress** | Marketing ofAgricultural Products Amendment Bill (MAPAB) and Preservation and Development of Agricultural Land Bill was not submitted to Minister to facilitate cabinet approval processes. PDAL was discussed at NEDLAC and still undergoing other consultation structures**.** The 2 Bills; Marketing of Agricultural Products Amendment Bill; Preservation and Development of Agricultural Land Bill were instead replaced by the Agricultural Produce Agencies Bill and the Perishable Products Export Control Bill | TheMAPAB is part of the 2020/21 APP while PDALB will be presented to the DG Cluster for consideration and recommendations to submit to Cabinet in 2020/21 financial year. |
| 1.1.7  HRD Strategy implemented | Approved training quarterly report submitted to PSETA | The approved quarterly training report was submitted to the Public Service Education and Training Authority (PSETA). The report provide detail information on 341 employees that were trained on skills programmes and short courses.  **Achieved** | N/A | Approved training quarterly reported submitted to PSETA | The approved quarterly training report was submitted to the Public Service Education and Training Authority (PSETA).  **Achieved** | N/A | N/A |

**Chief Financial Office**

| **Programme Performance Indicators** | **Quarter 3 Target As Per APP** | **Quarter 3 Output -Validated** | **Reason for Deviation** | **Quarter 4 Progress** | | **Comments** | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Quarter 4 Target As Per APP** | **Quarter 4 Output – Preliminary** | **Reason for Deviation** | **Corrective Action** |
| 1.1.8  Audit Report for the financial year | Unqualified  Audit Report  on 2018/19  financial  statements | Financial statements were prepared and submitted to all necessary structures as required.  **Not achieved** | Material misstatements were noted by the AGSA regarding biological Assets for the Department, this led to qualification in financial statements. | N/A | N/A | N/A | N/A |
| 1.1.9  Percentage of invoices paid within the 30 days | 80% | Targets achieved for the invoices paid within 30 days:   * October = 96,97% * November = 97,28% * December = 97,83%   **Achieved** | N/A | 80 % | Targets achieved for the invoices paid within 30 days:   * Jan = 94% * Feb = 97,11% * March = 98,59%   **Achieved** | N/A | N/A |

**Policy Planning and Monitoring and Evaluation**

| **Programme**  **Performance Indicators** | **Quarter 3 Target as per APP** | **Quarter 3 output – validated** | **Reason for Deviation** | **Quarter 4 Progress** | | **Comments** | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Reason for Deviation** | **Planned Action** |
| **Quarter 4 Target as per APP** | **Quarter 4 output – Validated** |
| 1.2.1  Communication Strategy implemented | Media plans implemented(Planting Season-Food Security month, World Food Day, Imbizo Week, Extension Service Awards) | All media plans were implemented for events as planned.  **Achieved** | N/A | Media plans implemented (Ministerial Back to School programme; media engagement) | Media plans for various activities that were implemented this quarter include:   * Minister statement on COVID 19 pandemic on 24th March 2020 * On agriculture and food sector value chain – COVID 19 on 26th March 2020.   **In progress** | No activity on the Ministerial Back to School programme due to pressing need of reprioritising COVID 19 responses by the sector. | N/A |
| 1.2.2 Stakeholder Engagement Strategy (SES) implemented | N/A | N/A | N/A | Stakeholder Engagement Strategy review | Stakeholder Engagement Strategy was reviewed  **Achieved** | N/A | N/A |
| Structured stakeholder engagements coordinated | 16th sitting of the wine industry value chain round table on the 15 November 2019, World Food Day, on 16th October 2019 at Zalu sports field in Inquza hill local municipality,, meeting with South African Sugar Association (SASA) on Producer/Farmer Register (PFR) on 29 November 2019 at SASA headquarters in KwaZulu Natal, meeting with Rainbow Chicken Limited (RCL) on 9 December 2019 at Hammarsdale township in KwaZulu-Natal (KZN) province and meeting with Skhila Marikana business forum on 10 December 2019 are amongst some of the engagements coordinated.  **Achieved** |  | Structured stakeholder engagements coordinated | Structured engagements was held with Skilo Marikana Business Forum on the 19th February 2020 in Mpumalanga and PFR Stakeholder engagement for Sara Baartman and Alfred Nzo district on the 4th and 7th February respectively in the EC.  **Achieved** | N/A | N/A |
|  | Key strategic intergovernmental engagements coordinated | The National Extension and Advisory Services Awards (NEASA) held in Limpopo Province in Polokwane on the 15 November 2019, Waterberg District model build-up event and MINTECH meeting held on 21 November 2019 are amongst some of the engagements that were coordinated  **Achieved** | N/A | Key strategic intergovernmental engagements coordinated | The Following Key strategic intergovernmental engagements were coordinated:   * Extraordinary meeting on Corona Virus held on the 16th March 2020 at Minister’s Boardroom. * Preparatory meeting for the Deputy Minister’s Imbizo at Eastern Cape Province, OR Tambo District Municipality held on the 16rh March 2020. * MINTECH Meeting on the 7th February 2020 in Gauteng Province   **Achieved** | N/A | N/A |
| 1.3.1  Sector information management system strengthened | Quarterly report on sector  economic and statistical information submitted to oversight | Quarterly report on sector economic and statistical information was compiled.  **In progress** | The report is still undergoing approval process. | Quarterly report on sector  economic and statistical information submitted to oversight | Quarterly report on sector economic and statistical information was compiled.  **In progress** | The report was planned to be discussed for approval in early April and this intention has been affected by national lock down. | The information will be part of the economic and statistical information to be reflected in departmental annual report. |
| 1.3.2  Number of project  verification  reports submitted  to oversight | 2019/20 2nd quarterly report on verified projects submitted to DEXCO | 2019/20 2nd quarterly report on verified projects has been approved.  **Achieved** | N/A | 2019/20 3rd quarterly report on verified projects submitted to DEXCO | 2019/20 3rd quarterly report on verified projects has been approved.  **Achieved** | N/A | N/A |
| 1.3.3  Sector Research Agenda monitored | Progress report on the monitoring of the Sector Research Agenda | Progress report on the monitoring of the sector Research Agenda was developed.  **Achieved** | N/A | Progress report on the monitoring of the Sector Research Agenda | Progress report on the monitoring of the sector Research Agenda compiled.  **Achieved** | N/A | N/A |

# Programme 2: Agricultural Production, Health and Food Safety

| **Programme Performance Indicators** | **Quarter 3 Target As Per APP** | **Quarter 3 Output -Validated** | **Reason for Deviation** | **Quarter 4 Progress** | | **Comments** | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Quarter 4 Target As Per APP** | **Quarter 4 Output – Preliminary** | **Reason for Deviation** | **Corrective Action** |
| 2.1.1  Number of animal  improvement  schemes for prioritised  value chain commodities  implemented | Mobilisation of farmers and data collection for KYD and poultry schemes | Farmers for poultry schemes were mobilised.  **In progress** | Delays were encountered with regard to mobilisation of farmers for KYD due to challenges around contracting between the Provincial departments and the ARC. | Final Report on two animal improvement schemes (KYD and poultry scheme) | Report has been compiled.  **In progress** | Nation-wide lockdown affected the completion of the report. | Report is in the final stage of approval. |
| 2.1.2  Number of plant  improvement schemes  for prioritised value  chain commodities  monitored | Quarterly report on monitoring of seed crops  and fruit schemes | Quarterly report  on monitoring  of seed crops and fruit schemes has been compiled.  **Achieved** | N/A | Final report on monitoring of seed crops  and fruit schemes | Final report  on monitoring of seed crops and fruit schemes has been compiled.  **Achieved** | N/A | N/A |
| 2.2.1  Number of planned  animal risk surveillances  conducted | Manage  surveillance  actions,  verify and analyse  collected  information | Surveillance actions were managed during this reporting period.  **In progress** | Full compliance as anticipated was not realised, this is due to delays in collecting and sending samples to the laboratory contribute to not reaching full compliance | Report on animal disease surveillance conducted | Report on animal disease surveillance conducted has been compiled.  **In progress** | Validation of reported performance has not been completed due to delays caused by nation-wide lockdown; this will be concluded in time to be reported in the annual report. | N/A |
| 2.2.2  Number of planned  plant pest risk surveillances  conducted | Document and analyse surveillance  results | Surveillance results were documented and analysed  **Achieved** | N/A | Document and analyse surveillance  results and report on 1 pest surveillance conducted | A report on 1 pest risk surveillance conducted has been compiled.  **Achieved** | N/A | N/A |
| 2.2.3  Number of export protocols  for phytosanitary  requirements  implemented | 6 export protocols for phytosanitary requirements implemented | 4 export protocols for phytosanitary were implemented through exports of grapes to China, Israel, Thailand and USA  **In progress** | 2 protocols for phytosanitary requirements of pears to USA and apples to China were not implemented. This is because there were no consignments presented for inspection and certification  **In progress** | 5 protocols for phytosanitary requirements implemented | 5 protocols for phytosanitary requirements implemented **(**Grapes to China, Israel, Thailand and pears to USA)  **Achieved** | N/A | N/A |
| 2.2.4  Veterinary Strategy  implemented | Final draft with  stakeholder  inputs | Final draft report with stakeholder inputs was compiled. Brucellosis and Tuberculosis Working Group meeting to be held next quarter will discuss the report.  **Achieved** | N/A | Brucellosis policy approved by the Chief Director: Animal Production and Health | Draft policy was concluded but still had to be finalised by the working group.    In progress | The working group meeting that was to be held on 18-19 March 2020 was postponed due to uncertainty and fears caused by COVID-19 pandemic. | The working group meeting is been organized to be held virtually to discuss the draft report for possible approval. |
| 2.2.5  Number of Compulsory  Community Service  (CCS) veterinarians  deployed | - | - | - | Deployment of the 189 CCS veterinarians for 2019/20 financial year | 168 veterinarians were deployed for the 2019/20 financial year  In progress | The variance of 21 occurred due to some students failing their final examination. | N/A |
| 4.1.1  Number of targeted  taxa conserved ex situ | Accessions  processed | Accessions were  Processed and a report compiled  Achieved | N/A | 2 targeted taxa conserved ex situ (pearl millet and sorghum) | 2 targeted taxa conserved ex situ (pearl millet and sorghum)  Achieved | N/A | N/A |

# Programme 3: Food Security and Agrarian Reform

| Programme Performance Indicators | Quarter 3 Target As Per APP | Quarter 3 Output -Validated | Reason for Deviation | Quarter 4 Progress | | Comments | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Quarter 4 Target As Per APP | Quarter 4 Output – Preliminary | Reason for Deviation | Corrective Action |
| 3.1.1 Number of reports on national food and nutritional security interventions developed | Quarterly report on national food and nutritional security interventions developed | Quarterly report on national food and nutritional security interventions has been compiled.  Achieved | N/A | Quarterly report on national food and nutritional security interventions developed | Prior to nation-wide lockdown, communication was sent to provinces for hosting the NFNSCC which was scheduled for the 26th – 27th March 2020.  In progress | The meeting could not take place due to nation-wide lockdown. The meeting was going to inform the contents of the report. | The meeting is arranged to be held virtually on the 9th June 2020. |
| 3.1.2 Food and Nutritional Security baseline assessments conducted in provinces | - | - | - | National Survey on Food Nutritional and Security conducted | The research agreement between DAFF and HSRC was concluded at the end of March 2020.  In progress | The process to centralise all provincial funds took longer than anticipated, furthermore the process of contracting service provider also took longer. | The work will start in the 2020/21 financial year. |
| 3.2.1 Graduates placed in Agriculture, Forestry and Fisheries sector for capacity development | Draft status report on graduates placed compiled | The Draft status report on 255 Graduate placement by DAFF was compiled. The report covers amongst others recruitment, selection and placement of graduates for the past 5 years.  Achieved | N/A | Status report on graduates placed compiled. | The Status report on 255 graduates placed was compiled.  In progress | The approval process was affected by nation-wide lockdown. | The report is undergoing approval process |
| 3.2.2. Provincial placement of graduate coordinated | Draft status report on graduates placed compiled | Draft report on monitoring of Graduates placed in all 9 provinces was compiled .The report covers activities relating to the recruitment, selection and placement of 1018 graduates by provinces .( EC: 126, FS: 120, GP: 83, KZN: 125, LP: 118, MP: 121, NC: 81, NW: 123 & WC: 121)  Achieved | N/A | Status report on graduates placed compiled | The Status report on graduate (Provincial placement) compiled  In progress | The approval process was affected by nation-wide lockdown. | The report is undergoing approval process |
| 3.2.3.National Policy on Extension and Advisory Service implemented | Draft annual report on implementation of the National Policy on Extension and Advisory Services developed | Draft annual report on implementation of the National Policy on Extension and Advisory Services has been developed.  Achieved | N/A | Annual report on the implementation of the National Policy on Extension and Advisory Services Developed | The annual report on the implementation of the National Policy on Extension and Advisory Services was developed.  Achieved | N/A | N/A |
| 3.2.4 Deployment of Extension support practitioners to commodity organisation monitored | - | - | - | Annual report on deployment of extension support practitioners to commodity organisations developed | Annual report on deployment of extension support practitioners to commodity organisations has been developed.  Achieved | N/A | N/A |
| 3.3.1. National Policy on Comprehensive Producer Development support implemented | National Policy on Comprehensive Producer Development Support recommended for approval by the Social Development and Economic Cluster | The Policy was tabled and recommended by the ESEID DG Cluster at a meeting held on the 10th of October 2019.  Achieved | N/A | National Policy on Comprehensive Producer Development Support tabled at Cabinet | The National Policy on Comprehensive Producer Development Support was tabled at Cabinet on the 4th March 2020.  Achieved | N/A | N/A |
| 3.3.2 Black Commercialisation Programme implemented | Q3 progress report on black producers commercialised | Progress report on Black producers commercialised compiled  Achieved | N/A | Annual progress report on black producers commercialised approved | Annual progress report on Black producers commercialised was compiled.  In Progress | The report is undergoing approval process due to COVID 19 pandemic lockdown the approval process was affected. |  |

**Consolidated performance indicators and annual targets**

The consolidated indicators provided in the table below are delivered by Provincial Departments of Agriculture. DAFF provide oversight to the PDA’s by consolidating performance in all nine PDA’s.

| **Programme Performance Indicators** | **Quarter 3Target As Per APP** | **Quarter 3 Output -Validated** | **Reason for Deviation** | **Quarter 4 Progress** | | **Comments** | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Quarter 4 Target As Per APP** | **Quarter 4 Output – Preliminary** | **Reason for Deviation** | **Corrective Action** |
| 3.1.3  Number of households supported with agricultural food production initiatives | 49 046 | A total of 3495 households has been supported (WC:637, NC:662,LP:1583,FS:451 and NW:162)  In progress | Collation of evidence for 45 551 is in progress based on the feed back provided by monitoring process. | 14 483 | Q4 figures have not been received due to non-sitting of NFNSCC. The NFNSCC to discuss quarter 4 performance was scheduled for the 26th – 27th March 2020.  In progress | The variance is 14 483. Due to nation-wide lockdown, the meeting could not take place. | The NFNSCC meeting is been organised to be held virtually on the 9th of June 2020. |
| 3.1.4  Number of Hectares planted for food production | 63 904 | A total of 4 419.90 ha has been planted in the WC  In progress | Business plans are still a challenge to support the reported information by other provinces | 32 616 | Q4 figures have not been received due to non-sitting of NFNSCC. The NFNSCC to discuss quarter 4 performance was scheduled for the 26th – 27th March 2020.  In progress | The variance is 32 616. Due to nation-wide lockdown, the meeting could not take place. | The NFNSCC meeting is been organised to be held virtually on the 9th of June 2020. |
| 3.3.3  Number of Smallholder producers supported | 12 178 | A total of 360 Smallholder producers were supported, all from NW.    In progress | Business plans are still a challenge to supported the reported information by provinces | 4 574 | Q4 figures have not been received due to non-sitting of NFNSCC. The NFNSCC to discuss quarter 4 performance was scheduled for the 26th – 27th March 2020.  In progress | The variance is 4574. Due to nation-wide lockdown, the meeting could not take place. | The NFNSCC meeting is been organised to be held virtually on the 9th of June 2020. |
| 3.2.5 Number of Extension support practitioners deployed to commodity organisations | - | - | - | 20 | 41 Extension practitioners deployed to commodity organisation.  MP = 6  FS = 15  EC = 09  LP = 06  NC = 02 and  NW = 03  Achieved | 21 | The programme is voluntary and it does not have any direct financial implication on the provinces. |

# Programme 4: Economic Development Trade and Marketing

| **Programme Performance Indicators** | **Quarter 3 Target As Per APP** | **Quarter 3 Output – Validated** | **Reason for Deviation** | **Quarter 4 Progress** | | **Comments** | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Quarter 4 Target As Per APP** | **Quarter 4 Output –Preliminary** | **Reason For Deviation** | **Corrective Action** |
| 2.3.1  Enabling environment for smallholder access to market | Quarterly progress report of SA-GAP  Certification Programme for producers of fresh produce for exports | Quarterly progress report of South Africa Good Agriculture Practices (SA-GAP) Certification Programme for producers of fresh produce for exports has been compiled.  Achieved | N/A | Annual report on the implementation of SA-GAP  Certification Programme for producers of fresh produce for exports | Annual report on the implementation of SA-GAP Certification Programme for producers of fresh produce for exports has been compiled.  Achieved | N/A | N/A |
| 2.3.2  Number of agro-processing entrepreneurs trained on processing norms and standards | 60 | All agro-processing entrepreneurs were trained on processing norms and standards within their respective provinces as follows:  Gauteng = 21  KwaZulu Natal (KZN) = 24 Mpumalanga (MP) = 8 and North West = 7  Achieved | N/A | N/A | N/A | N/A | N/A |
| 2.3.3  Number of commodity-based cooperatives established | 3 | Three (3) commodity -based cooperatives that were established are follows:  Due seasons farmers secondary cooperative in Eastern Cape (EC) for marketing of vegetables  EC Agricultural management secondary cooperative in EC for agro-processing and aquaponics (Fisheries and Vegetables)  Ben Khokgala secondary cooperative in Mpumalanga (MP) for bulk buying of inputs and marketing of its vegetable products  Achieved | N/A | 3 | Three (3) commodity -based cooperatives that were established are follows:  Dinatla Secondary Cooperative in North West (NW) for livestock,  Rocklands 10 Poultry Farmers Secondary Cooperative in Eastern Cape (EC) for Poultry and  Lefika la Setjhaba Secondary cooperative in Free State (FS) for Poultry  Achieved | N/A | N/A |
| 2.3.4  Number of cooperatives supported with training | 36 | 36 cooperatives were supported with FARM TOGETHER training as follows:  Five (5) in Eastern Cape  Eight (8) in Free State  Eight (8) in Gauteng  Four (4) in Limpopo  Seven (7) in Mpumalanga  Four (4) in North West  Achieved | N/A | 36 | 36 cooperatives were supported with FARM TOGETHER training as follows:  Four (4) in Eastern Cape,  Seven (7) in Free State,eight (8) in Gauteng, thirteen (13) in KwaZulu Natal and  four (4) in North West  Achieved | N/A | N/A |
| 2.3.5  AgriBEE Enforcement Guidelines implemented | N/A | N/A | N/A | Report on the implementation of AgriBEE Enforcement Guidelines | Letters were prepared and sent to the affected regulators requesting them to provide their reports regarding the implementation of their aligned services to the AgriBEE Enforcement Guidelines.  Further assistance was provided to some of the affected regulators e.g. PPECB with technical support regarding the alignment of their levers towards the implementation of AgriBEE Enforcement Guidelines.  In progress | Work could not be concluded due to the nation-wide lockdown | Draft report is being finalised. |
| 2.3.6  BBBEE Sector Codes for Agriculture and Forestry implemented | N/A | N/A | N/A | Report on the implementation of the AgriBEE Sector Code government undertaking | Report on the implementation of the AgriBEE Sector Code government undertaking was compiled  Achieved | N/A | N/A |
| Report on the implementation of the Forestry Sector Code government undertaking | Prior to the nation-wide lockdown, reminders were sent through email to various stakeholders for final inputs to the drafting of the Forestry Sector Code government undertaking.  In progress | Work could not be concluded due to the nation-wide lockdown | Report is being finalised. |
| 2.3.7  Market Opportunity Profile Research Report developed | Draft Market Opportunity Profile Research Report for Forestry Product Exports developed (HS 44 & 47) | Draft Market Opportunity Profile Research Report for Forestry Product Exports developed (HS 44 & 47) was compiled  Harmonised System 44: Wood & articles of wood  Harmonised System 47: Wood pulp  Achieved | N/A | Final Market Opportunity Profile Research Report for Forestry Product Exports developed (HS 44 & 47) | Draft Market Opportunity Profile Research Report for Forestry Product Exports developed (HS 44 & 47) was developed  Harmonised System 44: Wood & articles of wood  Harmonised System 47: Wood pulp  Achieved | N/A | N/A |
| 2.3.8  Trade agreements implemented | Quarterly progress report on the implementation of trade agreements | Quarterly progress report on the implementation of trade agreements has been compiled.  Achieved | N/A | Report on the implementation of trade agreements | Prior to nation-wide lockdown, Back-to-Office reports were compiled by individual officials as part of inputs to the drafting of the report.  In progress | Work could not be concluded due to the nation-wide lockdown | Report is being finalised. |
| Quarterly progress report on participation in trade negotiations | Quarterly progress report on participation in trade negotiations was compiled.  Achieved | N/A | Report on participation in trade negotiations | Prior to nation-wide lockdown, Back-to-Office reports were compiled by individual officials as part of inputs to the drafting of the report.  In progress | Work could not be concluded due to the nation-wide lockdown | Report is being finalised. |
| 2.3.9  International Relations Strategy implemented | 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.  Achieved | N/A | Annual report on strategic engagements of partners within South-South, North-South and multilateral agencies/forums | Annual report on strategic engagements of partners within South-South, North-South and multilateral agencies/forums was compiled.  Achieved | N/A | N/A |
| 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.  **Achieved** | N/A | Annual report on strategic engagement of partners within Africa and Africa agencies | Annual report on strategic engagement of partners within Africa and Africa agencies was compiled.  **Achieved** | N/A | N/A |
| Progress report on compliance to AU and SADC obligations | Progress report on compliance to AU and SADC obligations was compiled.  **Achieved** | N/A | Progress report on compliance to AU and SADC obligations | Progress report on compliance to AU and SADC obligations was compiled.  **Achieved** | N/A | N/A |
| N/A | N/A | N/A | Annual Report on facilitating the implementation of BRICS | Annual Report on facilitating the implementation of BRICS was compiled  **Achieved** | N/A | N/A |

# Programme 5: Forestry and Natural Resources Management

| **Programme Performance Indicators** | **2019/20 Annual Target As Per Annual Performance Plans (APP)** | **Quarter 3 Target As Per APP** | **Quarter 3 Output –Validated** | **Reason For Deviation** | **Quarter 4 Progress** | | **Comments** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Quarter 4 Target As Per APP** | **Quarter 4 Output –Preliminary** | **Reason For Deviation** | **Corrective Action** |
| 2.1.1  Number of hectares planted in temporary unplanted areas (TUPs) | 945 ha | 344 ha | 64.29 ha  **In progress** | Q3 rainfall was below normal averages and temperatures above normal averages, with occasional heat waves in Limpopo and Mpumalanga Provinces. In the Eastern Cape there is prevailing drought experienced. | 325 ha | 485.74 ha were planted in temporary unplanted areas as follows:  EC = 317.98 ha  KZN = 164.82 ha  LP + MP = 2.94 ha  **Achieved** | 160.74 ha over-achievement is due to some Quarter 3 during this period. | N/A |
| 2.1.2  Re-commissioning of Western Cape state forest plantations | Recommissioning business model developed | Draft recommissioning business model developed | Draft recommissioning business model was not developed.  The following milestones were done in Q3:  Bid Evaluation Committee meeting was held on the 29 November 2019 and 2 consultants were assessed and shortlisted to present their proposals to the Bid Adjudication Committee  **In progress** | The transaction advisor has not been appointed due to delays in the sitting of the Bid Specification Committee | Recommissioning business model developed | Recommissioning business model was not developed  **Not Achieved** | The Bid Evaluation Committee not forming a quorum impacted on appointment of successful bidder. | The recommended service provider will be appointed in 2020/21 financial year |
| 3.1.1  Agro-forestry Strategy framework implemented | Project plan piloted in two provinces | Project plan developed | Report on the implementation of the project plan piloted in two provinces (LM&MP) was developed and approved by CD:FDR  **Achieved** | - | Project plan piloted in two provinces | Report on the implementation of the project plan piloted in two provinces (LM&MP) was developed and approved by CD:FDR  **Achieved** | N/A | N/A |
| 4.1.1  Monitoring of agricultural land rehabilitation interventions | Annual performance  monitoring report on agricultural land rehabilitation interventions developed | N/A | N/A | N/A | Annual performance monitoring report on agricultural land rehabilitation interventions developed | Annual performance monitoring report on agricultural land rehabilitation interventions not compiled  **Not Achieved** | Work could not be concluded due to the nation-wide lockdown | Annual report being finalised as per level 4 regulations |
| 4.1.2  Number of hectares of state indigenous forests rehabilitated | 300 ha of state indigenous forests | 100 ha | 100.04 ha  **Achieved** |  | 100 ha | 71.06 ha of state indigenous forests were rehabilitated  **In progress** | Work could not be concluded due to the nation-wide lockdown | Annual report being finalised. |
| 4.1.3  Number of projects to support revitalisation of irrigation schemes implemented | 1 | N/A | N/A | N/A | 1 | 1 project to support revitalisation of irrigation schemes was implemented  **Achieved** | N/A | N/A |
| 4.2.1  Climate Change  Adaptation and Mitigation Plan for  Agriculture, Forestry and Fisheries implemented | Annual report on the implementation of the CCAMP developed | Quarterly report on the implementation of the CCAMP developed | Quarterly report on the implementation of the CCAMP was developed  **Achieved** | N/A | Annual Report on the implementation of the CCAMP developed | Annual Report on the implementation of the CCAMP was developed  **Achieved** | N/A | N/A |
| 4.2.2  Climate Smart  Agriculture (CSA)  Strategic Framework  implemented | Annual report on the implementation of the CSA Strategic Framework developed | Quarterly report on the implementation of the CSA Strategic Framework developed | Quarterly report on the implementation of the CSA Strategic Framework was developed  **Achieved** | N/A | Annual report on the implementation of the CSA Strategic Framework developed | Annual report on the implementation of the CSA Strategic Framework was developed  **Achieved** | N/A | N/A |

**Consolidated performance indicators, annual targets and quarterly targets for 2019/20**

| **Programme Performance Indicators** | **2019/20 Annual Target As Per Annual Performance Plans (APP)** | **Quarter 3 Target As Per APP** | **Quarter 2 Output –Validated** | **Quarter 4 Progress** | | **Comments** | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Quarter 4 Target As Per APP** | **Quarter 4 Output –Preliminary** | **Reason For Deviation** | **Corrective Action** |
| 4.1.4 Number of hectors of agricultural land rehabilitated | 27 957 | 8 799 | To date a total of 1  145.50 ha of agricultural land can be confirmed to have been rehabilitated | 10 132 | Data is currently been sourced from provinces to have the information in time for annual report compilation.  Not Achieved | Work could not be concluded due to the nation-wide lockdown and as such deviation of 10 132 is reported | The process of collating data for reporting is in progress. |

# Programme 6: Fisheries Management

| **Programme Performance Indicators** | **Quarter 3 Target As Per APP** | **Quarter 3 Output- Validated** | **Reason for Deviation** | **Quarter 4 Progress** | | **Comments** | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Quarter 4 Target As Per APP** | **Quarter 4 Output – Preliminary** | **Reason for Deviation** | **Corrective Action** |
| 2.1.1  Number of  aquaculture  catalyst projects  (identified and  listed under Operation  Phakisa)  supported | One Operation Phakisa project supported | The support for project that started in q1 continued.  **Achieved** | Annual target already exceeded in quarter 1 | One Operation Phakisa project supported | No new projects supported. Previous projects supported were further supported by requesting extension of suspensive clause on their leases. This impacts the following companies:   * Xesibe Aquaculture Project (Pty) Ltd * MMM Agriconsult (Pty) Ltd * Pluto Mussels and Trading (Pty) Ltd * Simunye Mussels (Pty) Ltd * Ulwazi Kukutya (Pty) Ltd * Madima General Agricultural Trading (Pty) Ltd * Mika Growers (Pty) Ltd * Blue Lagoon Products (Pty) Ltd * Lagoon Aqua Farm (Pty) Ltd   **Achieved** | N/A | N/A |
| 2.1.2  Small-scale Aquaculture  Support  Programme  Developed | Stakeholder consultations | Stakeholder consultations took place on the 7th August 2019 in Pretoria (Gauteng) and 8th August 2019 in Cape Town (Western Cape).  **Achieved** | N/A | Approved  concept note by  DDG: Fisheries  Management | Small-scale aquaculture support programme concept note approved by the DDG: Fisheries management  **Achieved** | N/A | N/A |
| 2.1.3  Aquaculture Development Act implemented plan developed | Public consultations conducted | Public consultations were not conducted  Not Achieved | The Parliamentary process has not taken place and it is beyond the departments control | Aquaculture Development Act Implementation Plan developed | The Implementation Plan for the Aquaculture Bill has not been developed because the Aquaculture Bill has not been passed as an Act in Parliament.  Not Achieved | The Aquaculture Development Bill was revived but there was a request for the Bill to be withdrawn in order for the Department to have further consultations with the Aquaculture Industry. | The Department to conduct further consultations with the Aquaculture Industry stakeholders |
| 2.1.4  Number of aquaculture research projects con­ducted | N/A | N/A | N/A | Final progress report on one new research economics of new candidate  species for aquaculture  conducted (Sea urchin) | The Bid process for the expansion of Hamburg facility was initiated on 25 October 2019, and on 19 February 2020, the Bid Adjudication Committee did not award the bid.  Not Achieved | Final report has not been concluded due to non- awarding of Hamburg facility bid, this means accurate market values from South African produced urchin products could not be obtained making it impossible to , accurately access the economics of the species. | Redo the Bid process in the new financial year. |
| N/A | N/A | N/A | Final progress report on one aquatic animal health research disease preventative measures | Final progress report on one aquatic animal health research disease preventative measures was compiled  **Achieved** | N/A | N/A |
| N/A | N/A | N/A | N/A | Final (draft publication) report on drivers of de-oxygenation from the West Coast | Final (draft publication) report on drivers of de-oxygenation from the West Coast was compiled  **Achieved** | N/A | N/A |
| 3.1.1  Commercial fishing rights allocated | Policies and application forms reviewed with external stakeholders | Government gazette Notice No 637 was published in Government Gazette No 41781 on 20 July 2018 relating to the review of the policies of 6 of the 12 fishing sectors with rights that expire in 2020.    **Not Achieved** | The intended target was not achieved as the gazette was withdrew on the 2 August 2019 until further notice while the department was reconsidering the best alternative approach to follow.. | Policies and application forms for 12 fishing sectors which expire in 2020 revised | Government gazette Notice No 637 was published in Government Gazette No 41781 on 20 July 2018 relating to the review of the policies of 6 of the 12 fishing sectors with rights that expire in 2020.    **Not Achieved** | The intended target was not achieved as the gazette was withdrew on the 2 August 2019 until further notice while the department was reconsidering the best alternative approach to follow.. | The responsibility of Fisheries Management is now with Department of Environment, Forestry and Fisheries and this work will be handled under the new department. |
| Policy and application forms reviewed with external Stakeholders | Government gazette Notice No 637 was published in Government Gazette No 41781 on 20 July 2018 relating to the review of the policies of 6 of the 12 fishing sectors with rights that expire in 2020.    **Not Achieved** | The intended target was not achieved as the gazette was withdrew on the 2 August 2019 until further notice while the department was reconsidering the best alternative approach to follow.. | Policy for the transfer of fishing rights and application forms revised | Government gazette Notice No 637 was published in Government Gazette No 41781 on 20 July 2018 relating to the review of the policies of 6 of the 12 fishing sectors with rights that expire in 2020.    **Not Achieved** | The intended target was not achieved as the gazette was withdrew on the 2 August 2019 until further notice while the department was reconsidering the best alternative approach to follow.. | The responsibility of Fisheries Management is now with Department of Environment, Forestry and Fisheries and this work will be handled under the new department. |
| 3.1.2  Small-scale Fisheries Policy implemented | Allocation of rights to small-scale fisheries cooperatives in Western Cape | Allocation of small-scale fishing rights in Western Cape has not taken place.  There were 36 Small-scale fisheries co-operatives registered in KwaZulu-Natal and they all have been allocated fishing rights.  **In Progress** | The declaration of small-scale fisher’s process is under review. This has further affected the intended rights allocations for Western cape. | Rights allocated to registered small-scale fisheries cooperatives finalized (Eastern Cape, KZN and Western Cape) | 73 small-scale fisheries co-operative were registered and 71 small-scale fisheries co-operatives have been allocated fishing rights in Eastern Cape.  **In Progress** | Allocation of small-scale fishing rights in Western Cape has not taken place. | The two co-operatives in Eastern Cape will be revisited so they could be assisted with fishing rights application.  Western Cape co-operatives will be registered and allocated fishing rights by October 2020 |
| 4.1.1 Sustainable management of fish stock | Recommendation on determination of Total Allowable Catch (TAC), Total Allowable Estimate (TAE) or combination thereof in respect of the abalone and West Coast Rock Lobster (WCRL) fishing sectors submitted for approval | WCRL TAC/TAE was approved by Acting DDG: Fisheries Management on the 23 September 2019.  Abalone TAC/TAE approved by Acting DDG: Fisheries Management on the 3 October 2019.  WCRL Inter-Area Schedules approved and draft Abalone Inter-area schedule prepared.  Permit Conditions reviewed and approved.  Recovery plans for Abalone and WCRL included in approved TAC submissions.  **Achieved** | N/A | Recovery plans for the two sectors: abalone and West Coast rock lobster | WCRL Inter-Area Schedule approved.  Permit Conditions reviewed and approved.  Abalone and West Coast Rock Lobster permits issued  Recovery plans for Abalone and WCRL included in approved TAC submissions.  **Achieved** | N/A | N/A |
| 4.1.2  Number of  inspections conducted | 1 600 | 1 495 inspections were conducted  **In-progress** | This is demand driven service | 1 150 | A total of 2 468 inspections were conducted  **Achieved** | This is demand driven service and a deviation of 1318 is been reported. WCRL and line-fish sectors were more active in Q4 | Previous performance trends will be considered in setting target |
| 4.1.3  Number of joint operations  conducted with  partners, including  Operation  Phakisa initiative 5 | 17 operations | A total of 14 joint operations conducted  **In-progress** | This is demand driven service | 13 operations | A total of 22 joint operations conducted  **Achieved** | This is demand driven service and a deviation of 9 is been reported. | The previous trend of performance will be considered in setting up a target |
| 4.1.4  Number of investiga­tions conducted | 71 investiga­tions | A total of 75 investigations  **Achieved** | This is demand driven service | 71 investigations | A total of 81 investigations  **Achieved** | Deviation of 10 investigations. There was an increase in abalone and WCRL complaints and cases that had been indicated. | The previous trend of performance will be considered in setting up a target |

# Conclusion

The department is working very hard in ensuring that the effects of nation-wide lockdown to performance reporting get managed as best as possible, this is particularly important because transversal indicators implementation take place in provinces and need to be completely reported in a credible manner.