****

FOREWORD

Honorable Minister, the National Agricultural Marketing Council has offered vital policy support to the agricultural sector for the past 16 years. A challenging external environment coerced us to deal with the realities we operate in. As a result of this, budget cuts where unavoidable and caused us to reprioritise some of our programmes.

Chapter 6 of the National Development Plan (NDP) highlights an inclusive rural economy as a long term goal. This rallies for those within the agricultural and rural sectors to begin developing synergies to work towards food security, agricultural production and job creation. Therefore, our strategy is mainly informed by these goals. The Presidential Infrastructure Coordinating Commission (PICC) for one, tasked the NAMC to develop an infrastructure plan for agriculture, labeled Strategic Integrated Projects (SIP) 11.

To promote job creation, we have taken a firm step to guide commodity organisations on the spending of transformation funds. A Transformation Review Committee was established to monitor the allocation of levies under the ambit of the Statutory Measures and Industry Trusts Divisions.

In the same vein, Cabinet adopted the National Policy on Food and Nutrition Security (2013). This policy produce s a broad framework for the fulfillment of the Constitutional imperative for every citizen to have “the right to have access to sufficient food and water”. The Agro-food chains studies and the Supply and Demand Estimates Reports will contribute towards a better understanding of the food market dynamics.

Honorable Minister, we trust that collaboration between the NAMC and the Ministry of Agriculture, Forestry and Fisheries will contribute to the realisation of key national policy imperatives.



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**AD Young**

**Acting Chairperson: NAMC Council**

**Date: 24 November 2015**

# **OFFICIAL SIGN-OFF**

It is hereby certified that the Annual Performance Plan

* Was developed by the management of the National Agricultural Marketing Council, under the guidance of the Chief Executive Officer TR Ramabulana.
* Takes into account all the relevant policies, legislation and other mandates for which the National Agricultural Marketing Council is responsible.
* Accurately reflects the strategic goals and objectives which the National Agricultural Marketing Council will endeavour to achieve over the period 2016 to 2017.



**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**TR Ramabulana**

**Chief Executive Officer**

**Date: 24 November 2015**



**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**AD Young**

**Acting Chairperson: NAMC Council**

**Date: 24 November 2015**

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**ABBREVIATIONS**

|  |  |
| --- | --- |
| AEASA | Agricultural Economics Association of South Africa  |
| BBBEE | Broad-Based Black Economic Empowerment |
| CEC  | Crop Estimates Committee |
| CEO | Chief Executive Officer |
| CELC | Crop Estimates Liaison Committee |
| CFP | Custom Feeding Programme |
| DAFF  | Department of Agriculture, Forestry & Fisheries  |
| DAGs | Directly Affected Groups  |
| DTI  | Department of Trade & Industry |
| FANRPAN | Food, Agriculture and Natural Resources Policy Analysis Network  |
| GDP  | Gross Domestic Product |
| IT | Information Technology  |
| MAP ACT  | Marketing of Agricultural Products Act |
| MERC | Markets and Economic Research Centre  |
| MTSF | Medium Term Strategic Framework |
| NAMC  | National Agricultural Marketing Council |
| NRMDP  | National Red Meat Development Programme  |
| PPECB  | Perishable Products Export Control Board  |
| TRALAC | Trade Law Centre of Southern Africa  |
| SIP11 | [Strategic Integrated Projects](http://www.economic.gov.za/picc/sips-chairpersons)  |

**PART A**

1. **STRATEGIC OVERVIEW**

**1.1 Vision**

 Strategic positioning of agriculture in a dynamic global market.

**1.2 Mission**

To provide agricultural marketing advisory services to key stakeholders in support of a vibrant agricultural marketing system in South Africa.

**1.3 Core Business Values**

The following values are adopted as our commitment to entrench and deepen the “NAMC” way, both in our behaviour and service offering.

* **Integrity** (honesty / ethical / trustworthy / transparent)
* **Assertive** (accountable / responsible / reliable / taking ownership / confident)
* **Collaborative** (consultative / teamwork / participative / co-operative)
* **Service excellence** (performance driven / target oriented / service oriented / motivated / committed / diligent)
* **Fairness** (equal treatment / respectful / tolerance / consistency)
* **Objective** (analytical / rational / attention to detail / conceptual)
* **Innovative** (creative / pro-active / adaptive / flexible / initiative)

**1.4 Legislative and other Mandates**

The NAMC was established in terms of Sections 3 and 4 of the MAP Act No. 47 of 1996, as amended by Act No. 59 of 1997 and Act No. 52 of 2001. The mandate as spelled out in the Act reads as follows:

The NAMC:

a) *“shall, when requested by the Minister or of its own accord, investigate the establishment, continuation, amendment or revocation of statutory measures and other regulatory measures affecting the marketing of agricultural products, evaluating the desirability, necessity or efficiency of the measures and, if necessary, proposing alternatives to the establishment, continuation, amendment or repeal of a statutory measure or other regulatory measure and report to and advise the Minister accordingly;*

*b) “shall prepare and submit to the Minister, for consideration, statutory measures and changes to statutory measures which the Minister directs it to prepare”;*

*c) “shall, whenever requested by the Minister and at least once annually, report on the activities of the Council”;*

*d) “may direct any institution or body of persons designated for the purpose of the implementation or administration of a statutory measure in terms of Section 14 of the Act, to furnish the Council with such information pertaining to a statutory measure as the Council, the Minister or the Parliamentary Committees may require”;*

*e) “may undertake investigations and advise the Minister regarding –*

*• the agricultural marketing policy and the application thereof;*

*• the coordination of agricultural marketing policy in relation to national economic, social and development policies and international trends and developments; and*

*• the possibilities for promoting the objectives of the Act as mentioned in section 2(2) of the Act.”*

**Other key national policy mandates**

* National Development Plan.
* Agricultural Policy Action Plan.
* Infrastructure Development Act.
* Integrated Growth and Development Plan.
* Medium Term Strategic Framework.

**PART B**

###  2. SITUATIONAL ANALYSIS

###  2.1 Performance Environment

The NAMC derived opportunities and threats in the external performance environment through a focused group discussion process.

|  |  |
| --- | --- |
| **Opportunities** | **Threats** |
| * Strengthening relationships with all stakeholders through engagement platforms.
* Centre of Excellence for creating market access for small holder farmers.
* Expanding development projects in all provinces.
* Expand the number of research partners.
* Leverage funding opportunities.
* Play an active role in the defining of the NAMC mandate.
* Assignments from DAFF within the core business of the NAMC.
* Participation in land reform initiatives.
* Capitalise on levies and trusts to enhance transformation efforts.
* Large need for farming training initiatives.
* Agricultural sector branding support.
* Increased visibility in topical agricultural issues
* Improve communication in terms of the agricultural Trust Policy document.
 | * Misplaced views and perceptions of stakeholders on the NAMC role.
* Key stakeholders not understanding the value proposition of NAMC.
* Competition for critical skills.
* Lack of collaborations between NAMC and the different spheres of government.
* Financial constraints.
* Lack of alignment between DAFF and NAMC.
* Assignments from DAFF outside of the core business / mandate of the NAMC.
 |

###  2.2 Organisational Environment

###  Strengths and weaknesses in the organisational environment of NAMC were derived through a gap analysis process of the strategic goals and objectives of NAMC

|  |  |
| --- | --- |
| **STRENGHTS** | **WEAKNESSES** |
| **Administration*** Business process support
* Human resource management support

**Markets and Economic research centre*** Smallholder market access research
* Agro food chain research
* Strategic integrated projects coordination

**Statutory measures*** Statutory measures implementation
* Statutory measures compliance monitoring
* Committee secretarial support
* Register of directly affected groups administration

**Agri-business development facilitation*** Agri-business development planning support
* Agri-business development implementation support
 | **Administration*** Financial management support
* IT support

**Markets and Economic research centre*** Trade research
 |

**2.3 Strategic Planning Process**

The National Treasury MTEF cycle for strategic planning processes is followed by the NAMC. The Chief Executive Officer and senior management had a session on key strategic issues on 08 and 09 October 2015. The strategic plan was reviewed.

**PART C**

**3. STRATEGIC OBJECTIVES**

|  |  |
| --- | --- |
| **Strategic Outcome Oriented Goal** | 1. Increasing market access to all market participants
2. More efficient marketing of agricultural products
3. Increased export earnings from agricultural products
4. Enhanced viability of agricultural sector
 |
| **Goal statement** | To provide agricultural marketing advisory services to key stakeholders in support of a vibrant agricultural marketing system in South Africa. |

 Five business strategic goals were identified as pillars underpinning the NAMC’s mission. These goals were aligned with five organisational programmes of which the first goal is a support goal and the other four goals, line of business goals.

**4. PROGRAMME OBJECTIVES AND TARGETS**

 **4.1** **PROGRAMME 1: ADMINISTRATION**

|  |  |
| --- | --- |
| **Strategic Goal 1** | To ensure internal business excellence within the NAMC. |
| **Goal statement** | To ensure internal excellence in practices supporting the NAMC in effectively delivering on its mandate. |
| **Justification** | This aims to ensure that the NAMC functions optimally through effective business processes, corporate governance and resource support services. |
| **Links** | Government outcome 5 and 12.2009 Government Priority 7. |

The programme is currently structured in accordance with the following sub-programmes:

* Office of the CEO (business process support)
* Financial & Administration support (including ICT support)
* Human Resources Management Support

|  |
| --- |
| **OFFICE OF THE CHIEF EXECUTIVE MEDIUM-TERM TARGETS**  |
| **Strategic Objective** | **Performance Indicator** | **Audited Performance****2015/16** | **Actual Performance 2016/17** | **Medium-Term Targets** |
|  |  |  |  | **2017/18** | **2018/19** | **2019/20** |
| **Corporate Governance Support** | Compliance reports produced (n) | Compliance reports. | Produce (4) compliance reports by end of financial year. | Produce (4) compliance reports. | Produce (4) compliance reports. | Produce (4) compliance reports. |
|  | Risk reports produced (n)  | Risk reports. | Produce (4) risk reports by end of financial year. | Produce (4) risk reports. | Produce (4) risk reports. | Produce (4) risk reports. |
|  | Council Committee Secretarial Support reports produced (n)  | Council Committee Secretarial Support reports. | Produce (4) Council Committee Secretarial Support reports by end of financial year. | Produce (4) Council Committee Secretarial Support reports. | Produce (4) Council Committee Secretarial Support reports. | Produce (4) Council Committee Secretarial Support reports. |
|  | Council committees performance evaluation report produced (n)  | Council committee performance evaluation report. | Produce (1) Council committee performance evaluation report by end of financial year. | Produce (1) Council committee performance evaluation report. | Produce (1) Council committee performance evaluation report. | Produce (1) Council committee performance evaluation report. |

|  | **OFFICE OF THE CHIEF EXECUTIVE ANNUAL & QURTELY TARGETS** **Strategic Objectives/ KPA: Corporate Governance Support** |
| --- | --- |
|  | **Expenditure Estimates R2 270 100** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 1. | Compliance reports produced (n) | Quarterly | Compliance reports. | Produce (4) compliance reports by end of financial year. | (1) Compliance report produced.  | (1) Compliance report produced.  | (1) Compliance report produced.  | (1) Compliance report produced.  |
| 2. | Risk reports produced (n)  | Quarterly | Risk reports. | Produce (4) risk reports by end of financial year. | (1) Risk report produced. | (1) Risk report produced. | (1) Risk report produced. | (1) Risk report produced. |
| 3. | Council Committee Secretarial Support reports produced (n)  | Quarterly | Council Committee Secretarial Support reports. | Produce (4) Council Committee Secretarial Support reports by end of financial year. |  (1) Council Committee Secretarial Support report produced.  | (1) Council Committee Secretarial Support report produced. | (1) Council Committee Secretarial Support report produced. | (1) Council Committee Secretarial Support report produced. |
| 4. | Council committees performance evaluation report produced (n)  | Annually  | Council committee performance evaluation report. | Produce (1) Council committee performance evaluation report by end of financial year. | - | - | - | (1) Council committee performance evaluation report produced.  |

| **FINANCE AND ADMINISTRATION MEDIUM-TERM TARGETS** |
| --- |
| **Strategic Objective** | **Performance Indicator** | **Audited Performance****2015/16** | **Actual Performance 2016/17** | **Medium-Term Targets** |
|  |  |  |  | **2017/18** | **2018/19** | **2019/20** |
| **Financial Management Support** | Budget submitted for approval (n)  | Approved Budget.  | Submit (1) Budget for approval by 28 February 2017.**t 2014/2015** | Submit (1) Budget for approval.**t 2014/2015** | Submit (1) Budget for approval.**t 2014/2015** | Submit (1) Budget for approval.**t 2014/2015** |
|  | Annual Statutory Financial report produced within prescribed time (n)  | Approved Statutory Financial report.  | Produce (1) Annual Statutory Financial report by 31 July 2016. | Produce (1) Annual Statutory Financial report. | Produce (1) Annual Statutory Financial report. | Produce (1) Annual Statutory Financial report. |
|  | Quarterly Statutory Financial reports produced within prescribed time (n)  | Statutory Financial reports.  | Produce (4) Statutory Financial reports by end of financial year. | Produce (4) Statutory Financial reports. | Produce (4) Statutory Financial reports. | Produce (4) Statutory Financial reports. |
|  | Monthly Statutory Financial reports produced within prescribed time (n)  | Statutory Financial reports.  | Produce (12) Statutory Financial reports by end of financial year.  | Produce (12) Statutory Financial reports.  | Produce (12) Statutory Financial reports.  | Produce (12) Statutory Financial reports.  |
| **Financial Management Support** | BBBEE procurement reports produced (n) | BBBEE procurement reports. | Produce (4) BBBEE procurement reports by end of financial year. | Produce (4) BBBEE procurement reports.  | Produce (4) BBBEE procurement reports.  | Produce (4) BBBEE procurement reports.  |
| **IT Support** | IT Performance reports produced (n) | IT Performance reports.  | Produce (4) IT Performance reports by end of financial year. | Produce (4) IT Performance reports. | Produce (4) IT Performance reports. | Produce (4) IT Performance reports. |

|  | **FINANCE AND ADMINISTRATION ANNUAL & QURTELY TARGETS** **Strategic Objectives/ KPA: Financial Management Support** |
| --- | --- |
|  | **Expenditure Estimates R3 320 344** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 1. | Budget submitted for approval (n)  | Annually | Approved Budget  | Submit (1) Budget for approval by 28 February 2017.**t 2014/2015** | - | - | - | (1) Budget Submitted for approval. |
| 2. | Annual Statutory Financial report produced within prescribed time (n)  | Annually | Approved Statutory Financial report.  | Produce (1) Annual Statutory Financial report by 31 July 2016. | - |  (1) Statutory Financial report produced. | - | - |
| 3. | Quarterly Statutory Financial reports produced within prescribed time (n)  | Quarterly | Statutory Financial reports.  | Produce (4) Statutory Financial reports by end of financial year. | (1) Statutory Financial report produced.  | (1) Statutory Financial report produced. | (1) Statutory Financial report produced. | (1) Statutory Financial report produced. |
| 4. | Monthly Statutory Financial reports produced within prescribed time (n)  | Quarterly | Statutory Financial reports.  | Produce (12) Statutory Financial reports by end of financial year.  | (3) Statutory Financial reports produced.  | (3) Statutory Financial reports produced. | (3) Statutory Financial reports produced. | (3) Statutory Financial reports produced. |
| 5. | BBBEE procurement reports produced (n) | Quarterly | BBBEE procurement reports | Produce (4) BBBEE procurement reports by end of financial year. | (1) BBBEE procurement report produced. | (1) BBBEE procurement report produced. | (1) BBBEE procurement report produced.  | (1) BBBEE procurement report produced. |

|  | **FINANCE AND ADMINISTRATION ANNUAL & QURTELY TARGETS** **Strategic Objectives/ KPA: IT Support** |
| --- | --- |
|  | **Expenditure Estimates R830 086** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 6. | IT Performance reports produced (n)  | Quarterly | IT Performance reports.  | Produce (4) IT Performance reports by end of financial year. | (1) IT Performance report produced.  | (1) IT Performance report produced. | (1) IT Performance report produced. | (1) IT Performance report produced. |

| **HUMAN RESOURCES MANAGEMENT SUPPORT MEDIUM-TERM TARGETS** |
| --- |
| **Strategic Objective** | **Performance Indicator** | **Audited Performance****2015/16** | **Actual Performance 2016/17** | **Medium-Term Targets** |
|  |  |  |  | **2017/18** | **2018/19** | **2019/20** |
| **Business Process Support** | Strategic Plan produced (n)  | Strategic Plan  | Produce (1) Strategic Plan by November 2016.  | Produce (1) Strategic Plan.  | Produce (1) Strategic Plan.  | Produce (1) Strategic Plan. |
|  | Annual Performance Plan produced (n) | Annual Performance Plan.  | Produce (1) Annual Performance Plan by February 2017. | Produce (1) Annual Performance Plan.  | Produce (1) Annual Performance Plan.  | Produce (1) Annual Performance Plan.  |
|  | Performance Information reports produced (n)  | Performance Information reports. | Produce (4) Performance Information reports by end of financial year. | Produce (4) Performance Information reports. | Produce (4) Performance Information reports.  | Produce (4) Performance Information reports. |
|  | Annual report produced (n) | Annual report.  | Produce (1) Annual report by end of financial year. | Produce (1) Annual report.  | Produce (1) Annual report.  | Produce (1) Annual report.  |
|  | Corporate Communication Service reports produced (n) | Corporate Communication Service reports. | Produce (4) Corporate Communication Service reports by end of financial year.  | Produce (4) Corporate Communication Service reports.  | Produce (4) Corporate Communication Service reports. | Produce (4) Corporate Communication Service reports. |
| **Human Resources** | Human resource report produced (n) | Human Resources reports. | Produce (4) Human Resources reports by end of financial year.  | Produce (4) Human Resources reports.  | Produce (4) Human Resources reports.  | Produce (4) Human Resources reports.  |

|  | **HUMAN RESOURCES MANAGEMENT SUPPORT ANNUAL & QURTELY TARGETS****Strategic Objectives/ KPA: Business Process Support** |
| --- | --- |
|  | **Expenditure Estimates R281 916** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 1. | Strategic Plan produced (n)  | Annually | Strategic Plan.  | Produce (1) Strategic Plan by November 2016.  | - | - |  (1) Strategic Plan produced. | - |
| 2. | Annual Performance Plan produced (n) | Annually | Annual Performance Plan.  | Produce (1) Annual Performance Plan by February 2017. | - | - | - | (1) Annual Performance Plan produced |
| 3. | Performance Information reports produced (n)  | Quarterly | Performance Information reports. | Produce (4) Performance Information reports by end of financial year. | (1) Performance Information report produced. | (1) Performance Information report produced. | (1) Performance Information report produced. | (1) Performance Information report produced. |
| 4. | Annual report produced (n) | Annually | Annual report  | Produce (1) Annual report by end of financial year. | - | (1) Annual report produced. | - | - |
| 5. | Corporate Communication Service reports produced (n) | Quarterly | Corporate Communication Service reports. | Produce (4) Corporate Communication Service reports by end of financial year.  | (1) Corporate Communication Service report produced. | (1) Corporate Communication Service report produced. | (1) Corporate Communication Service report produced. | (1) Corporate Communication Service report produced. |

|  | **HUMAN RESOURCES MANAGEMENT SUPPORT ANNUAL & QURTELY TARGETS****Strategic Objectives/ KPA: Human Resources**  |
| --- | --- |
|  | **Expenditure Estimates R1 127 664** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 6. | Human resource report produced (n)  | Quarterly | Human Resource reports. | Produce (4) Human Resource reports by end of financial year.  |  (1) Human Resource report produced. | (1) Human Resource report produced. | (1) Human Resource report produced. | (1) Human Resource report produced. |

* 1. **PROGRAMME 2: MARKETS AND ECONOMIC RESEARCH CENTRE (MERC)**

|  |  |
| --- | --- |
| **Strategic Goal 2** | To provide quality research outputs to key stakeholders in support of agricultural marketing decision making. |
| **Goal statement** | Effectual agricultural marketing decisions will enhance competition, resulting in more effective market structures and increased market access. |
| **Justification** | This aims to inform key stakeholders to contribute to policy debate and create a more efficient and inclusive marketing system. |
| **Links** | National development plan.Integrated growth and development plan.Agricultural Policy Action Plan.Government outcome 4 and 7.2009 Government Priority 4.NAMC outcomes 1,2,3 and 4.State of the nation address on national priorities. |

MERC Programme has The Following Sub-Programmes:

* Smallholder Market Access Research.
* Agro Food Chain Research.
* Trade Research.
* Strategic Integrated Projects Coordination.

|  |
| --- |
| **SMALLHOLDER MARKET ACCESS RESEARCH MEDIUM-TERM TARGETS** |
| **Strategic Objective** | **Performance Indicator** | **Audited Performance****2015/16** | **Actual Performance 2016/17** | **Medium-Term Targets** |
|  |  |  |  | **2017/18** | **2018/19** | **2019/20** |
| **Smallholder Market Access Research** | Smallholder Market Access Research reports produced (n) | Smallholder Market Access Research report  | Produce (4) Smallholder Market Access Research reports by end of financial year.  | Produce (4) Smallholder Market Access Research reports.  | Produce (4) Smallholder Market Access Research reports.  | Produce (4) Smallholder Market Access Research reports.  |
|  | Smallholder Market Access Academic Journal Articles produced (n) | Smallholder Market Access Journal Articles  | Produce (2) Smallholder Market Access Academic Journal Articles by end of financial year. | Produce (2) Smallholder Market Access Academic Journal Articles.  | Produce (2) Smallholder Market Access Academic Journal Articles.  | Produce (2) Smallholder Market Access Academic Journal Articles.  |
|  | Agri-preneur reports produced (n) | - | Produce (4) Agri-preneur reports by end of financial year. | Produce (4) Agri-preneur reports.  | Produce (4) Agri-preneur reports.  | Produce (4) Agri-preneur reports.  |
|  | Monitoring & Evaluation reports produced (n) | - | Produce (4) Monitoring & Evaluation reports by end of financial year. | Produce (4) Monitoring & Evaluation reports. | Produce (4) Monitoring & Evaluation reports. | Produce (4) Monitoring & Evaluation reports. |

|  | **SMALLHOLDER MARKET ACCESS RESEARCH ANNUAL & QUARTELY TARGETS** **Strategic Objectives/ KPA: Smallholder Market Access Research** |
| --- | --- |
|  | **Expenditure Estimates R323 700** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 1. | Smallholder Market Access Research reports produced (n) | Quarterly | Smallholder Market Access Research reports.  | Produce (4) Smallholder Market Access Research reports by end of financial year.  | (1) Smallholder Market Access Research report produced.  | (1) Smallholder Market Access Research report produced. | (1) Smallholder Market Access Research report produced. | (1) Smallholder Market Access Research report produced. |
| 2. | Smallholder Market Access Academic Journal Articles produced (n) | Bi Quarterly  | Smallholder Market Access Journal Articles.  | Produce (2) Smallholder Market Access Academic Journal Articles by end of financial year. | - | (1) Smallholder Market Access Academic Journal Article produced.  | - | (1) Smallholder Market Access Academic Journal Article produced. |
| 3. | Agri-preneur reports produced (n) | Quarterly  | - | Produce (4) Agri-preneur reports by end of financial year. | (1) Agri-preneur report produced. | (1) Agri-preneur report produced. | (1) Agri-preneur report produced. | (1) Agri-preneur report produced.  |
| 4. | Monitoring & Evaluation reports produced (n) | Quarterly | - | Produce (4) Monitoring & Evaluation reports by end of financial year. | (1) Monitoring & Evaluation report produced.  | (1) Monitoring & Evaluation report produced. | (1) Monitoring & Evaluation report produced. | (1) Monitoring & Evaluation report produced. |

| **AGRO FOOD CHAIN RESEARCH MEDIUM-TERM TARGETS** |
| --- |
| **Strategic Objective** | **Performance Indicator** | **Audited Performance****2015/16** | **Actual Performance 2016/17** | **Medium-Term Targets** |
|  |  |  |  | **2017/18** | **2018/19** | **2019/20** |
| **Agro Food Chain Research** | Food Price Monitor Reports produced (n)  | Food Price Monitor reports.  | Produce (4)Food Price Monitor Reports by end of financial year.  | Produce (4)Food Price Monitor Reports.  | Produce (4)Food Price Monitor Reports.  | Produce (4)Food Price Monitor Reports.  |
|  | Food Cost Review Report produced (n)  | Food cost review report. | Produce (1) Food Cost Review report by end of financial year.  | Produce (1) Food Cost Review report.  | Produce (1) Food Cost Review report.  | Produce (1) Food Cost Review report.  |
|  | Input Cost Monitoring Reports produced (n)  | Input Cost Monitoring reports. | Produce (4) Input Cost Monitoring reports by end of financial year.  | Produce (4) Input Cost Monitoring reports.  | Produce (4) Input Cost Monitoring reports.  | Produce (4) Input Cost Monitoring reports.  |
|  | Supply and Demand Estimates reports produced (n) | Supply And Demand Estimates reports.  | Produce (11) Supply and Demand Estimates reports by end of financial year.  | Produce (11) Supply and Demand Estimates reports. | Produce (11) Supply and Demand Estimates reports. | Produce (11) Supply and Demand Estimates reports. |
|  | Agro Food Chain Research reports produced (n) | Agro food research reports.  | Produce (4) Agro food chain research reports by end of financial year.  | Produce (4) Agro food chain research reports.  | Produce (4)Food Price Monitor Reports.  | Produce (4)Food Price Monitor Reports.  |
| **Agro Food Chain Research** | Agro Food Chain Academic Journal Articles produced (n) | Agro Food Chain Journal Articles. | Produce (2) Agro Food Chain Academic Journal Articles by end of financial year.  | Produce (2) Agro Food Chain Academic Journal Articles. | Produce (2) Food Cost Review report.  | Produce (2) Food Cost Review report.  |
|  | Farm-to-retail price spreads (FTRPS) reports produced (n) | - | Produce (4) Farm-to-retail price spreads (FTRPS) reports by end of financial year. | Produce (4) Farm-to-retail price spreads (FTRPS) reports. | Produce (4) Input Cost Monitoring reports.  | Produce (4) Input Cost Monitoring reports.  |

|  | **AGRO FOOD CHAIN RESEARCH ANNUAL & QUARTELY TARGETS** **Strategic Objectives/ KPA: Agro Food Chain Research**  |
| --- | --- |
|  | **Expenditure Estimates R431 600** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 1. | Food Price Monitor Reports produced (n)  | Quarterly | Food Price Monitor reports.  | Produce (4)Food Price Monitor Reports by end of financial year.  |  (1)Food Price Monitor report produced. | (1)Food Price Monitor report produced. | (1)Food Price Monitor report produced. | (1)Food Price Monitor report produced. |
| 2. | Food Cost Review Report produced (n)  | Annually  | Food cost review report. | Produce (1) Food Cost Review report by end of financial year.  | - | - | - |  (1) Food Cost Review Report produced.  |
| 3. | Input Cost Monitoring Reports produced (n)  | Quarterly | Input Cost Monitoring reports. | Produce (4) Input Cost Monitoring reports by end of financial year.  | (1) Input Cost Monitoring Report produced.  | (1) Input Cost Monitoring Report produced.  | (1) Input Cost Monitoring Report produced.  | (1) Input Cost Monitoring Report produced.  |
| 4. | Supply and Demand Estimates reports produced (n) | Quarterly | Supply And Demand Estimates reports.  | Produce (11) Supply and Demand Estimates reports by end of financial year.  | (3) Supply and Demand Estimates reports produced.  | (3) Supply and Demand Estimates reports produced. | (3) Supply and Demand Estimates reports produced. | (2) Supply and Demand Estimates reports produced. |
| 5. | Agro Food Chain Research reports produced (n) | Quarterly  | Agro food research reports.  | Produce (4) Agro food chain research reports by end of financial year.  | (1) Agro Food Chain Research report produced.  | (1) Agro Food Chain Research report produced. | (1) Agro Food Chain Research report produced. | (1) Agro Food Chain Research report produced. |
| 6. | Agro Food Chain Academic Journal Articles produced (n) | Bi - Annually | Agro Food Chain Journal Articles. | Produce (2) Agro Food Chain Academic Journal Articles by end of financial year.  | - | (1) Agro food Chain Academic Journal Article produced.  | - | (1) Agro food Chain Academic Journal Article produced. |
| 7. | Farm-to-retail price spreads (FTRPS) reports produced (n) | Quarterly | - | Produce (4) Farm-to-retail price spreads (FTRPS) reports by end of financial year.  | (1) Farm-to-retail price spreads (FTRPS) report produced. | (1) Farm-to-retail price spreads (FTRPS) report produced. | (1) Farm-to-retail price spreads (FTRPS) report produced. | (1) Farm-to-retail price spreads (FTRPS) report produced. |

| **TRADE RESEARCH MEDIUM-TERM TARGETS** |
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| **Strategic Objective** | **Performance Indicator** | **Audited Performance****2015/16** | **Actual Performance 2016/17** | **Medium-Term Targets** |
|  |  |  |  | **2017/18** | **2018/19** | **2019/20** |
| **Trade Research** | Trade Probes reports produced (n)  | Trade Probes reports.  | Produce (6)Trade Probes reports by end of financial year.  | Produce (6)Trade Probes reports.  | Produce (6)Trade Probes reports.  | Produce (6)Trade Probes reports.  |
|  | Fruit Flow reports produced (n)  | Fruit Flow reports. | Produce (4) Fruit Flow Reports by end of financial year.  | Produce (4) Fruit Flow Reports.  | Produce (4) Fruit Flow Reports.  | Produce (4) Fruit Flow Reports.  |
|  | FANRPAN annual report produced (n) | FANRPAN report.  | Produce (1) FANRPAN annual report by end of financial year.  | Produce (1) FANRPAN annual report.  | Produce (1) FANRPAN annual report.  | Produce (1) FANRPAN annual report.  |
|  | ITAC report produced (n) | ITAC report. | Produce (1) ITAC report by end of financial year. | Produce (1) ITAC report. | Produce (1) ITAC report. | Produce (1) ITAC report. |
|  | Agricultural Professional Fellowship Programme (APFP) report produced (n)  | Agricultural Professional Fellowship Programme report. | Produce (1) Agricultural Professional Fellowship Programme (APFP) report by end of financial year.  | Produce (1) Agricultural Professional Fellowship Programme (APFP) report.  | Produce (1) Agricultural Professional Fellowship Programme (APFP) report.  | Produce (1) Agricultural Professional Fellowship Programme (APFP) report.  |
|  | Trade Research Reports produced (n) | Trade Research reports.  | Produce (4) Trade Research reports by end of financial year.  | Produce (4) Trade Research reports.  | Produce (4) Trade Research reports.  | Produce (4) Trade Research reports.  |
| **Trade Research** | Trade Academic Journal Articles produced (n) | Trade Journal Articles.  | Produce (2) Trade Academic Journal Articles report by end of financial year.  | Produce (2) Trade Academic Journal Articles report.  | Produce (2) Trade Academic Journal Articles report.  | Produce (2) Trade Academic Journal Articles report.  |
| **Strategic Integrated Projects Coordination** | SIP11 Project Monitoring reports produced (n) | SIP 11 Project Monitoring reports.  | Produce (4) SIP 11 Project Monitoring reports by end of financial year.  | Produce (4) SIP 11 Project Monitoring reports.  | Produce (4) SIP 11 Project Monitoring reports.  | Produce (4) SIP 11 Project Monitoring reports.  |

|  | **TRADE RESEARCH ANNUAL & QUARTELY TARGETS** **Strategic Objectives/ KPA: Trade Research** |
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|  | **Expenditure Estimates R323 700** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 1. | Trade Probes reports produced (n)  | Quarterly | Trade Probes reports.  | Produce (6)Trade Probes reports by end of financial year.  | (1) Trade Probes report produced.  |  (2) Trade Probes reports produced. | (2) Trade Probes reports produced. | (1) Trade Probes report produced. |
| 2. | Fruit Flow reports produced (n)  | Quarterly | Fruit Flow reports. | Produce (4) Fruit Flow Reports by end of financial year.  | (1) Fruit Flow report produced.  | (1) Fruit Flow report produced. | (1) Fruit Flow report produced. | (1) Fruit Flow report produced. |
| 3. | FANRPAN annual report produced (n) | Annually | FANRPAN report.  | Produce (1) FANRPAN annual report by end of financial year.  | - | - | - |  (1) FANRPAN annual report produced.  |
| 4. | ITAC report produced (n) | Annually | ITAC report. | Produce (1) ITAC report by end of financial year. | - | - | - | (1) ITAC report produced.  |
| 5. | Agricultural Professional Fellowship Programme (APFP) report produced (n)  | Annually | Agricultural Professional Fellowship Programme report. | Produce (1) Agricultural Professional Fellowship Programme (APFP) report by end of financial year.  | - | - | - | (1) Agricultural Professional Fellowship Programme (APFP) report produced.  |
| 6. | Trade Research Reports produced (n) | Quarterly  | Trade Research reports.  | Produce (4) Trade Research reports by end of financial year.  | (1) Trade Research report produced.  | (1) Trade Research report produced.  | (1) Trade Research report produced.  | (1) Trade Research report produced.  |
| 7. | Trade Academic Journal Articles produced (n) | Bi- Annually | Trade Academic Journal Articles. | Produce (2) Trade Academic Journal Articles by end of financial year.  | - | (1) Trade Academic Journal Article produced.  | - |  (1) Trade Academic Journal Article produced.  |

|  | **TRADE RESEARCH ANNUAL & QUARTELY TARGETS** **Strategic Objectives/ KPA: Strategic Integrated Projects Coordination** |
| --- | --- |
|  | **Expenditure Estimates R Nil** |
| **Performance Indicator**  | **Reporting Period** | **Audited performance** **2015/16** | **Planned Annual Target 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 8. | SIP11 Project Monitoring reports produced (n) | Quarterly | SIP 11 Project Monitoring reports.  | Produce (4) SIP 11 Project Monitoring reports by end of financial year.  | (1) SIP 11 Project Monitoring report produced.  | (1) SIP 11 Project Monitoring report produced. | (1) SIP 11 Project Monitoring report produced. | (1) SIP 11 Project Monitoring report produced. |

**4.3. PROGRAMME 3: STATUTORY MEASURES**

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| --- | --- |
| **Strategic Goal 3** | To provide statutory measure recommendations in support of an effective agricultural marketing system. |
| **Goal statement** | Providing objective recommendations to the Minister based on investigations conducted. |
| **Justification** | This aims to enable the agricultural sector to collect levies to finance generic functions, collect and disseminate information, to promote the efficiency of the marketing of agricultural products, to promote market access, to increase export earnings and when required, control exports. |
| **Links** | National development planIntegrated growth and development planGovernment outcome 4 and 72009 Government Priority 4NAMC outcomes 1, 2 and 3 |

Statutory Measures programme has the following sub-programmes:

* Field Crop Products
* Horticultural Products
* Livestock Product

|  |
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| **STATUTORY MEASURES MEDIUM-TERM TARGETS** |
| **Strategic Objective /KPA** | **Performance Indicator** | **Audited Performance****2015/16**  | **Actual Performance 2016/17** | **Medium-Term Targets** |
|  |  |  |  | **2017/18** | **2018/19** | **2019/20** |
| **Statutory Measures Implementation** | Statutory Measure Implementation reports produced (n) | Statutory Measures Implementation reports. | Produce (4) Statutory Measure Implementation reports by end of financial year.  | Produce (4) Statutory Measure Implementation reports.  | Produce (4) Statutory Measure Implementation reports.  | Produce (4) Statutory Measure Implementation reports.  |
| **Statutory Measures Compliance Monitoring**  | Status of Statutory Measures report produced (n)  | Status of Statutory Measures report. | Produce (1) Status of Statutory Measures report by end of financial year.  | Produce (1) Status of Statutory Measures report.  | Produce (1) Status of Statutory Measures report.  | Produce (1) Status of Statutory Measures report.  |
| **Committee Secretarial Support** | Committee Secretarial support report produced (n) | Committee Secretarial support report. | Produce (1) Committee Secretarial support report by end of financial year.  | Produce (1) Committee Secretarial support report.  | Produce (1) Committee Secretarial support report.  | Produce (1) Committee Secretarial support report.  |
| **Register of Directly Affected Groups Administration** | Register of Directly Affected Groups administration report produced (n)  | - | Produce (1) Register of Directly Affected groups administration reportby end of financial year.  | Produce (1) Register of Directly Affected groups administration report. | Produce (1) Register of Directly Affected groups administration report. | Produce (1) Register of Directly Affected groups administration report. |

|  | **STATUTORY MEASURES ANNUAL & QUARTELY TARGETS** **Strategic Objectives/ KPA: Statutory Measures Implementation** |
| --- | --- |
|  | **Expenditure Estimates R111 360** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 1. | Statutory Measure Implementation reports produced (n)  | Quarterly  | Statutory Measures report. | Produce (4) Statutory Measure Implementation reports by end of financial year.  | (1) Statutory Measure Implementation report produced. | (1) Statutory Measure Implementation report produced. | (1) Statutory Measure Implementation report produced. | (1) Statutory Measure Implementation report produced. |

|  | **STATUTORY MEASURES ANNUAL & QUARTELY TARGETS** **Strategic Objectives/ KPA: Statutory Measures Compliance Monitoring** |
| --- | --- |
|  | **Expenditure Estimates R13 920** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 2. | Status of Statutory Measures report produced (n)  | Annually  | Status of Statutory Measures report. | Produce (1) Status of Statutory Measures report by end of financial year.  | - | - | - | (1) Status of Statutory Measures report produced.  |

|  | **STATUTORY MEASURES ANNUAL & QUARTELY TARGETS** **Strategic Objectives/ KPA: Committee Secretarial Support** |
| --- | --- |
|  | **Expenditure Estimates R6 960** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 3. | Committee Secretarial support report produced (n) | Annually  | Committee Secretarial support report. | Produce (1) Committee Secretarial support report by end of financial year.  | - | - | - |  (1) Committee Secretarial support report produced.  |

|  | **STATUTORY MEASURES ANNUAL & QUARTELY TARGETS** **Strategic Objectives/ KPA: Register of Directly Affected Group Administration**  |
| --- | --- |
|  | **Expenditure Estimates R6 960** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 4. | Register of Directly Affected Groups administration report produced (n)  | Annually | - | Produce (1) Register of Directly Affected groups administration reportby end of financial year.  | - | - | - | (1) Register of Directly Affected groups administration report produced. |

 **4.4. PROGRAMME 4: AGRICULTURAL TRUSTS**

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| **Strategic Goal 4** | To provide advisory services to the Minister relating to trusts and agricultural transformation. |
| **Goal statement**  | To provide advisory services to the Minister based on the monitoring and operations of trusts.  |
| **Justification** | This aims to ensure that the viability of the agricultural sector is enhanced. |
| **Links** | National development plan.Integrated growth and development plan.Government outcomes 7 and 12.2009 Government Priority 2,4,6 and 7.NAMC outcomes 1 and 4.Agri-BBBEE code. |

Agricultural Industry Strategic Advisory Services have the following sub-programmes:

* Agricultural Industry Trusts Support.
* Industry Transformation Support.

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| **AGRICULTURAL TRUST MEDIUM-TERM TARGETS** |
| **Strategic Objective /KPA** | **Performance Indicator** | **Audited Performance****2015/16**  | **Actual Performance 2016/17** | **Medium-Term Targets** |
|  |  |  |  | **2017/18** | **2018/19** | **2019/20** |
| **Agricultural Industry Trusts Support** | Agricultural Industry Trusts reports produced (n) | Agricultural Industry Trusts reports. | Produce (4) Agricultural Industry Trusts reports by end of financial year.  | (4) Agricultural Industry Trusts reports produced.  | (4) Agricultural Industry Trusts reports produced.  | (4) Agricultural Industry Trusts reports produced.  |
|  | Status Report of Agricultural Trusts produced (n) | Status Report of Agricultural Trusts report. | Produce (1) Status Report of Agricultural Trusts by end of financial year.  | Produce (1) Status Report of Agricultural Trusts produced.  | Produce (1) Status Report of Agricultural Trusts produced.  | Produce (1) Status Report of Agricultural Trusts produced.  |
| **Industry Transformation Support** | Industry Transformation Support Reports produced (n) | - | Produce (4) Industry Transformation Support Reports by end of financial year.  | (4) Industry Transformation Support Reports produced.  | (4) Industry Transformation Support Reports produced.  | (4) Industry Transformation Support Reports produced.  |

|  | **AGRICULTURAL TRUST ANNUAL & QUARTELY TARGETS** **Strategic Objectives/ KPA: Agricultural Industry Trusts Support** |
| --- | --- |
|  | **Expenditure Estimates R81 200** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 1. | Agricultural Industry Trusts reports produced (n) | Quarterly  | Agricultural Industry Trusts reports. | Produce (4) Agricultural Industry Trusts reports by end of financial year.  | (1) Agricultural Industry Trusts report produced. | (1) Agricultural Industry Trusts report produced. | (1) Agricultural Industry Trusts report produced. | (1) Agricultural Industry Trusts report produced. |
| 2. | Status Report of Agricultural Trusts produced (n) | Annually  | Status Report of Agricultural Trusts. | Produce (1) Status Report of Agricultural Trusts by end of financial year.  | - | - | - | (1) Status Report of Agricultural Trusts produced.  |

|  | **AGRICULTURAL TRUST ANNUAL & QUARTELY TARGETS** **Strategic Objectives/ KPA: Industry Transformation Support** |
| --- | --- |
|  | **Expenditure Estimates R34 800** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 3 | Industry Transformation Support Reports produced (n) | Quarterly | - | Produce (4) Industry Transformation Support Reports by end of financial year.  |  (1) Industry Transformation Support Report produced.  | (1) Industry Transformation Support Report produced. | (1) Industry Transformation Support Report produced. | (1) Industry Transformation Support Report produced. |

 **4.5 PROGRAMME 5: AGRI-BUSINESS DEVELOPMENT**

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| **Strategic Goal 5** | To provide agri-business development facilitation programmes that will link smallholder farmers / agri-businesses to markets. |
| **Goal statement** | To provide agri-business development facilitation programmes to smallholder farmers / agri-businesses to overcome their constraints in accessing the markets. |
| **Justification** | This aims to increase access to markets by smallholder farmers / agri-businesses. |
| **Links** | National development planIntegrated growth and development planGovernment outcomes 4 and 72009 Government Priority 2, 4 and 6NAMC outcome 1Agricultural Policy Action Plan (APAP) |

Agri-business development facilitation has the following sub-programmes:

* Agri-business development planning support*(Commodity identification, Concept documentation, Business planning, Entrepreneur / stakeholder identification)*
* Agri-business development implementation support *(Resource mobilisation, Entrepreneur / stakeholder mobilisation, Training / mentoring, etc.)*

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| **AGRIBUSINESS DEVELOPMENT MEDIUM-TERM TARGETS** |
| **Strategic Objective /KPA** | **Performance Indicator** | **Audited Performance****2015/16**  | **Actual Performance 2016/17** | **Medium-Term Targets** |
|  |  |  |  | **2017/18** | **2018/19** | **2019/20** |
| **Agri-Business Development Planning Support** | Agri-business Development Planning Support Reports produced (n) | - | Produce (4) Agri-business Development Planning Support Reports by end of financial year. | (4) Agri-business Development Planning Support Reports produced.  | (4) Agri-business Development Planning Support Reports produced. | (4) Agri-business Development Planning Support Reports produced. |
| **Agri-Business Development Implementation Support** | Agri-business Development Implementation Support Reports produced (n) | Agri-business Development Implementation Support Reports. | Produce (4) Agri-business Development Implementation Support Reports by end of financial year | (4) Agri-business Development Implementation Support Reports produced. | (4) Agri-business Development Implementation Support Reports produced. | (4) Agri-business Development Implementation Support Reports produced. |

|  |  **AGRIBUSINESS DEVELOPMENT ANNUAL & QUARTELY TARGETS** **Strategic Objectives/ KPA: Agri-Business Development Planning Support** |
| --- | --- |
|  | **Expenditure Estimates R651 600** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 1. | Agri-business Development Planning Support Reports produced (n) | Quarterly  | - | Produce (4) Agri-business Development Planning Support Reports by end of financial year. | (1) Agri-business Development Planning Support Report Produced. | (1) Agri-business Development Planning Support Report Produced. | (1) Agri-business Development Planning Support Report Produced. | (1) Agri-business Development Planning Support Report Produced. |

|  |  **AGRIBUSINESS DEVELOPMENT ANNUAL & QUARTELY TARGETS** **Strategic Objectives/ KPA: Agri-Business Development Implementation Support** |
| --- | --- |
|  | **Expenditure Estimates R434 400** |
| **Performance Indicator**  | **Reporting Period** | **Audited Performance** **2015/16** | **Planned Annual Targets 2016/2017** | **Quarterly Targets** |
|  | **1st**  | **2nd** | **3rd** | **4th** |
| 2. | Agri-business Development Implementation Support Reports produced (n) | Quarterly  | Agri-business Development Implementation Support Reports. | Produce (4) Agri-business Development Implementation Support Reports by end of financial year | (1) Agri-business Development Implementation Support Report produced. | (1) Agri-business Development Implementation Support Report produced. | (1) Agri-business Development Implementation Support Report produced. | (1) Agri-business Development Implementation Support Report produced. |

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