

ORGANISATIONAL PERFORMANCE REPORT

QUARTER 3

OCTOBER - DECEMBER 2011/12

DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES



agriculture,
forestry & fisheries

Department
Agriculture, forestry & fisheries
REPUBLIC OF SOUTH AFRICA

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ACRONYMS

ABET	Adult Basic Education and Training	DPSA	Department of Public Service and Administration
ABP	Annual Business Plan	DPW	Department of Public Works
ACP	Aquaculture Certification Plan	DRDLR	Department of Rural Development of Land Reform
ADF	Agricultural Development Finance	DRP	Disaster Recovery Plan
ADZ	Aquaculture Development Zone	EAC	East African Cooperation
AGIS	Agricultural Geo-referenced Information System	EAf	Ecosystems Approach to Fisheries
AgriBEE	Agricultural Broad-Based Black Economic Empowerment	EAP	Employee Assistance Programme
APA	Agricultural Produce Agents	EC	European Countries
API	Agricultural production input	EE	Employment equity
APP	Annual Performance Plan	EFTA	European Free Trade Association
ARC	Agricultural Research Council	EH&W	Employee Health and Wellness
ATF	Agricultural Trade Forum	EPA	Economic Partnership Agreement
ATI	Agricultural Training Institute	EPDM	Employee Performance Development Management
ATPR	Agricultural Trade Progress Report	EPWP	Expanded Public Works Programme
BCC	Benguela Current Commission	ER A	Ecological Risk Assessment
BEE	Black Economic Empowerment	ER P	Enterprise Resource Planning
CAADP	Comprehensive African Agricultural Development Programme	EU	European Union
CAF	Consultative Advisory Forum	FAnGR	Farm animal genetic resources
CASP	Comprehensive Agricultural Support Programme	FARM	Framework for Aquaculture Research Management
CC	Climate change	FAO	Food and Agriculture Organization
CCS	Compulsory community service	FET	Further Education and Training
CD	Chief Director	FMD	Foot-and-mouth disease
CMDB	Configuration management database	FMP	Fisheries Management Plan
COMESA	Common Market for Eastern and Southern Africa	FPE	Fish processing establishment
CPI	Consumer price index	FS	Food security
CRDP	Comprehensive Rural Development Programme	FTE	Full-time equivalent
DAFF	Department of Agriculture, Forestry and Fisheries	GADI	Grootfontein Agricultural Development Institute
DBSA	Development Bank of Southern Africa	GDP	Gross domestic product
DDG	Deputy Director-General	GEP	Gauteng Enterprise Propeller
DEA	Department of Environmental Affairs	GFI	Gross farm sector income
DEXCO	Departmental Executive Management Committee	GHG	Greenhouse gases
DFQF	Duty free and quota free	GMO	Genetically modified organism
DG	Director-General	HE	Higher Education
DHET	Department of Higher Education and Training	HIV	Human Immunodeficiency Virus
		HoD	Head of Department

HR	Human Resources
HRD	Human Resources Development
HRM	Human Resources Management
IBSA	India, Brazil and South Africa
ICT	Information and Communication Technology
IFSNP	Integrated Food Security and Nutrition Programme
IFSS	Integrated Fisheries Security Strategy
IGDP	Integrated Growth and Development Plan
ILM	Industry liaison meeting
IPAP	Industrial Policy Action Plan
IT	Information Technology
ITC	International Trade Centre
ITCAFF	Intergovernmental Technical Committee for Agriculture, Forestry and Fisheries
ITSC	International Trade and Security Cluster
KIM	Knowledge and Information Management
LR	Labour Relations
LTRAMP	Long-term Rights Allocation Management Process
Mafisa	Micro-agricultural Financial Institutions of South Africa
MAP	Marketing of Agricultural Products
MAST	Marine Administration System
MCS	Monitoring, Control and Surveillance
MDG	Millennium development goals
M&E	Monitoring and Evaluation
MER	Monitoring, Evaluation and Reporting
MERCO SUR	Mercado Común del Sur
MIS	Marketing Information System
MLRA	Marine Living Resources Act
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MSP	Master Systems Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MWG	Management Working Group
NAC	National Agro-meteorological Committee
NAFU	National African Farmers' Union
NAMC	National Agricultural Marketing Council
NARMCO	National Agricultural Risk Management Committee
NAS	National Aquaculture Strategy
NDTT	National Disaster Task Team
NERPO	National Emergent Red Meat Producers' Organisation
NFA	National Forests Act
NFI	Net farm sector income
NGP	New Growth Path
NPoA	National Programme of Action
OD	Organisational Development

OHS	Occupational Health and Safety
PBR	Plant breeders' rights
PDA	Provincial Department of Agriculture
PDI	Previously disadvantaged individual
PFMA	Public Finance Management Act
PGRFA	Plant Genetic Resources for Food and Agriculture
PMDS	Performance Management and Development System
QPR	Quarterly performance report
R&D	Research and development
RSA	Republic of South Africa
SACU	Southern African Customs Union
SADC	Southern African Development Community
SALA	Subdivision of Agricultural Land Act
SAQA	South African Qualifications Authority
SASSA	South African Social Security Agency
SDIP	Service Delivery Improvement Plan
SEDA	Small Enterprise Development Agency
SETA	Sector Education and Training Authority
SMME	Small, medium and micro enterprises
SMS	Senior Management Services
SOE	State-owned entities
SPS	Sanitary and phytosanitary
SRPP	Social responsibility programmes and projects
TAC	Total allowable catch
TAE	Total allowable estimate
the dti	The Department of Trade and Industry
TIDCA	Trade, Investment and Development Cooperation Agreement
ToR	Terms of Reference
UN	United Nations
US	United States
VE	Value Engineering
VMW	Virtual Machine Ware
VOIP	Voice over Internet Protocol
WCR L	West Coast rock lobster
WFFP	Working for Fisheries Programme
WSCD	White Shark Cage Diving
WSP	Work Skills Programme
WTO	World Trade Organization

OVERVIEW

In this organisational report, the Department presents its 2011/12 Quarter 3 overall performance progress for the period October to December 2011 against the planned deliverables as reflected in Part B and Annexure 1 of Part C of its Strategic Plan. This report has been compiled in accordance with Section 195 of the Constitution and other government legislative prescripts that guide performance management in the public sector to display and promote transparency and accountability to stakeholders and the general public concerning matters under their control. This report will also be utilised to respond to the department commitments in achievement of government Outcomes 4, 7 and 10. This report, together with the two previous reports as well as the next quarterly report, will form the basis of the Department's annual report to be compiled at the end of the financial year. The Department comprises of six programmes, which share a total of 244 annual planned deliverables as follows:

PROGRAMME1: ADMINISTRATION

PURPOSE

Provide strategic leadership, management and support services to the Department. The aim of the programme is to lead, support and promote agriculture, forestry and fisheries resources management through policies, strategies and programmes to enhance the sustainable use, and to achieve economic growth, job creation, food security, rural development and transformation.

Corporate Services: To render sound human resources management and development, security and information management.

Chief Financial Office: To provide the Department with sound financial services.

Policy, Planning and Monitoring and Evaluation: To direct the provision of policy analysis, formulation, planning and monitoring and evaluation in order to facilitate the improvements of the Department's performance.**Stakeholder Relations, Communication and Legal Services:** To provide the department with legal and communication services and promote

intergovernmental

and

stakeholder

relations.

PERFORMANCE AGAINST MEASURABLE OBJECTIVES

Human Resources Management and Development

Sub-programme: Human Resources Management and Development		
Strategic Goal	Indicator	Actual
SG 6: Effective and efficient governance	Percentage of performance management and development system adhered to	Adherence to Employee Performance Management and Development System (EPMDS) is continuing well.
	Percentage reduction in vacancy rate	The percentage reduction in vacancy rate was at 13, 5% during the period under review.
	Percentage of employees trained and developed in HRD strategy	279 employees were trained during the quarter under review. 103 on short courses and 176 accredited courses
	Number of service points established	A request to abolish posts on the establishment of the Forestry Branch and create 8 posts for the Employee Health and Wellness Unit was approved.

Sub-programme: Human Resources Management and Development		
Strategic Goal	Indicator	Actual
	Percentage reduction in disease burden (communicable, non-communicable diseases etc.)	533 employees participated in screening tests, including HIV.

Fisheries Operations Support

Sub-programme: Fisheries Operations Support		
Strategic Goal	Indicator	Actual
SG 6: Effective and efficient governance	Percentage of SMS trained in disciplinary procedures	Two SMS members were trained.
	Percentage reduction in vacancy & turn-over rate	The vacancy rate has been reduced from 13.6% to 13.5%. Turn-over rate: 0.36%
	Percentage of employees trained and developed in HRD strategy	Branch Work Skills Programme (WSP) approved and 30% of identified interventions trained from the line-function Directorate's budget.
	Employee Health & Wellness customized programmes for staff in Fisheries in place	Survey conducted with 39% response rate and a consolidated report has been received from the service provider.

Sub-programme: Fisheries Operations Support		
Strategic Goal	Indicator	Actual
	Master System Plan (MSP) approved and implemented	MSP meeting was held on 30 November 2011. Revised project plan was submitted by SITA and approved by the Chief Information Officer (CIO).

Office of the Director-General

Office of the Director-General		
Strategic Goal	Indicator	Actual
SG 6: Effective and efficient governance	Improved adherence to security and	The Security Policy has been submitted for DEXCO approval.

	systems	
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Chief Information Office

Sub-programme: Chief Information Office		
Strategic Goal	Indicator	Actual
SG 6: Effective and efficient governance	Integrated ICT systems	Forestry Phase 2 is 65% complete.
	Master System Plan approved and implemented	Project Plan presented by SITA during the quarter.
	KIM strategy approved and implemented	Review of the KIM Strategy is in the consultation processes.

Development Finance

Sub-programme: Development Finance		
Strategic Goal	Indicator	Actual
SG 4: A transformed and a united sector	Number of smallholder and subsistence producers accessing financial services	Model has been developed and approved by Cabinet.
		R11 480 186 MAFISA loans were disbursed to 876 clients during Quarter 3 of 2011/12.

Monitoring and Evaluation

Sub-programme: Monitoring and Evaluation		
Strategic Goal	Indicator	Actual
SG 6: Effective and efficient governance	M&E systems coordinated	Sub programme participated in the integrated planning sessions with Provinces to ensure usage of common approach. Strengthening of working groups is also one approach the sub-programme is focusing on to achieve coordinated M&E systems.
	Comprehensive Economic reports for the sector	<ul style="list-style-type: none"> Weekly Price Watch reports since August. Quarterly Economic Reviews
	Comprehensive statistical database for the sector	The following reports were compiled <ol style="list-style-type: none"> 1. Crop estimates (3x monthly reports). 2. Monthly food security bulletins. 3. Quarterly report on livestock statistics. 4. Quarterly crops and markets publication.

Sub-programme: Monitoring and Evaluation		
Strategic Goal	Indicator	Actual
		5. Annual sales on fresh produce markets publication. 6. Quarterly economic review report.

Policy Development and Planning

Sub-programme: Policy Development and Planning		
Strategic Goal	Indicator	Actual
SG 6: Effective and efficient governance	Effective planning systems for the sector	An aligned process of facilitating integrated planning with Provinces to respond to Presidential Outcomes has been undertaken during January 2012. This process intends to ensure alignment between PDAs and DAFF Strategic Plans.
	Aligned strategic, business and implementation plans	Intergrated planning sessions were held with provincial departments and a draft plan has been compiled.
	Existing policies	An outside source for the provision of delivery and

Sub-programme: Policy Development and Planning		
Strategic Goal	Indicator	Actual
	reviewed	management of the task has been procured
	Targeted research and development (R&D) programme developed	Service Level Agreements on R&D projects have been prepared and sent to the ARC for countersigning

Legal Services

Sub-programme: Legal Services			
Strategic goal		Indicator	Actual
SG 6: Effective and efficient governance		Marine Living Resources Act (MLRA) reviewed and implemented	The status is that the MLRA Draft Bill has been submitted to line functions for comments.

Stakeholder Relations and Communications

Sub-programme: Stakeholder Relations and Communications

Strategic goal	Indicator	Actual
SG 1: Increased profitable production of food, fibre and timber products by all categories of producers (subsistence, smallholder and commercial)	Number of commodity structures established	2 commodity associations have been established in North West.
SG 6: Effective and efficient governance	Approved communication strategies	Provided leadership in the drafting media plans. The national Communication Strategy was submitted to Government Communication and Information System (GCIS)

PROGRAMME2: ECONOMIC DEVELOPMENT, TRADE AND MARKETING

PURPOSE

Ensure value chain integration; facilitation of market access for agriculture, forestry and fisheries products in support of economic growth, job creation and development.

The programme comprises the following three sub-programmes, namely International Relations and Trade; Agro- processing and Marketing; and Cooperatives and Rural Enterprises Development.

International Relations and Trade: Facilitates, coordinates and supports international relations and international trade for the agriculture, forestry and fisheries sector through the development and implementation of appropriate policies and programmes.

Cooperatives and Rural Enterprises Development: Facilitates and supports the implementation of programmes and initiatives to ensure the promotion and participation of the agriculture, forestry and fisheries sector in the economic development of businesses.

Agro-processing and Marketing: Ensures the conversion/transformation of primary agriculture, forestry and fisheries products/ commodities into value-added products and ensures domestic and international market access.

PERFORMANCE AGAINST MEASURABLE OBJECTIVES

International Relations and Trade

Sub-programme: International Relations and Trade		
Strategic goal	Indicator	Actual
SG 5: Increased contribution of the agriculture, forestry and fisheries sector to economic growth and development	Sector strategies developed and implemented	<p>Invitations to the second phase of the ITC training were sent out.</p> <p>Provincial and DAFF officials are trained to assist developing farmers with exports.</p> <p>Export awareness workshops for 100 – 150 farmers, extension officers and traders are being organized to take place on 23 February 2012 in Gauteng</p>
	Increase market access for South	The first meeting of the tripartite Trade Negotiating Forum took place from 7-9 December 2011. During the meeting members agreed on the

Sub-programme: International Relations and Trade		
Strategic goal	Indicator	Actual
	African and African agricultural, forestry and fish products domestically and internationally	Terms of Reference for the Forum, the rules of procedure, the exchange of data and the format for the tripartite negotiations.
SG 6: Effective and efficient governance	Cooperation agreements signed and implemented	<p>Senegal: the draft has been agreed upon. The French and English versions are with the Chief State Law Advisor for finalization of the text.</p> <p>Mali and Gabon: The draft agreements are still with counterparts and their comments are awaited.</p> <p>Two agreements were signed with Swaziland (Agriculture MoU and Forestry MoU). Other agreements were signed with Burundi and Tanzania</p>

Sub-programme: International Relations and Trade		
Strategic goal	Indicator	Actual
		<p>Indonesia: signed 2007: Negotiations are ongoing for a possible date for the visit to Indonesia to formulate the Joint Working Group (Meeting was in October 2011).</p> <p>As part of implementing the signed agreements, we were engaged in a number of activities: IBSA Summit (18 October 2011), JWG (12-13 October 2011), Workshop (23-25 November 2011).</p> <p>A programme of action has been developed during the Working Group meeting and approved during the 2nd BRICS Ministerial meeting on Agriculture and Agrarian Development held in China from 28 October to 1 November 2011.</p>

Cooperatives and Rural Enterprise Development

Sub-programme: Cooperatives and Rural Development		
Strategic Goal	Indicator	Actual
SG 1: Increased profitable production of food, fibre and timber products by all categories of producers (subsistence, smallholder and commercial)	30% of smallholder producers organised into commodity associations and cooperatives	1 (broilers) – Mpumalanga 1 (livestock) – KZN 3 (vegetables, broilers and sunflower 1 (wool) EC
		23 Cooperatives registered
SG 5: Increased contribution of the agriculture, forestry and fisheries sector to economic growth and development	Sector Charters Implemented	Two agriculture deals are being evaluated at this stage. (1) The North side Distillery deal is the process of documenting the proposed deal as consultations were held and the required advisory intervention provided. (2) Cadrealliance Farming has been directed to the Province for assistance and support in putting together a proposal for evaluation and support. The re-launch of the AgriBEE fund will take place on 29 February where various stakeholders will be informed about how the fund can be accessed.

Sub-programme: Cooperatives and Rural Development		
Strategic Goal	Indicator	Actual
		<p>The Forestry Charter Council, which is the custodian of the implementation of the Charter is functioning reasonably well. The Directorate developed 2 reports on the government undertakings: for 2010/11 financial year and for 1 April – 31 October 2011.</p> <p>After the 13 September 2011 meeting between the Directorate: BCC, Fisheries Branch and the DTI, a decision was taken to present the DTI's options for developing a Fisheries Sector Transformation Framework to DEXCO so that the Department can take a decision on this matter. The Directorate was informed that DEXCO had decided that the Directorate would be responsible to develop a Fisheries Sector Transformation Framework, in line with DTI's options.</p>
	Sector strategies developed and implemented	The plan was to have an independent body to merge the 3 existing strategies. Due to delays in procurement processes the proposed Integrated Strategy is being drafted internally. The draft will also be

Sub-programme: Cooperatives and Rural Development		
Strategic Goal	Indicator	Actual
		presented internally for inputs.

Agro-processing and Marketing

Sub-programme: Agro-processing and Marketing		
Strategic Goal	Indicator	Actual
SG 5: Increased contribution of the agriculture, forestry and fisheries sector to economic growth and development	Value chain networks established and institutionalized	Concept document for the establishment and institutionalization of value chains networks was approved by DEXCO in Q 3.
	Sector strategies developed and implemented	92 farmers were trained in marketing skills in Q3.
		Business cases for the establishment of marketing infrastructure to facilitate the marketing of fresh produce are not developed yet. The reason is that there are no financial resources to support the

Sub-programme: Agro-processing and Marketing		
Strategic Goal	Indicator	Actual
		development of business cases.
	Agro-processing job creation initiatives and strategies implemented	The agro-processing strategy for DAFF is in the process of being developed. Consultations with the DTI and EDD are on-going in order to align strategies across Departments.

PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM

PURPOSE

The programme facilitates and promotes food security and agrarian reform programmes and initiatives. It comprises three sub-programmes, namely Food Security; Sector Capacity Development; and National Extension Support Services.

Food Security: The sub-programme provides national frameworks to promote sustainable household food security programmes through improving the production systems of subsistence and smallholder producers in the agriculture, forestry and fisheries sector to achieve food security livelihoods and facilitate the provision of inputs, implements and infrastructure support.

Sector Capacity: Facilitates the provision of agriculture, forestry and fisheries education and training in support of sustainable growth and equitable participation in the sector. This will be achieved by facilitating and supporting education and training skills, promoting the development of centres of excellence in skills training and develop, manage and coordinate the sector transformation policy and strategy in line with the government objectives for the Department.

National Extension Support Services: Provides national extension policies, norms and standards on research and technology development. The sub-programme provides strategic leadership and guidance for the planning, coordination and implementation of

extension and advisory services in the sector. It also provides leadership and strategic support in the implementation of norms and standards for extension.

PERFORMANCE AGAINST MEASURABLE OBJECTIVES

Food Security

Sub-programme: Food Security		
Strategic Goal	Indicator	Actual
SG 1: Increased profitable production of food, fibre and timber products by all categories of producers (subsistence, smallholder and commercial)	Approved FS Policy	The draft Food Security Policy has been developed and presentations done at different fora. Submissions have been made for presentation to the intergovernmental ministerial committee.
	Approved Zero Hunger Strategy	The Zero Hunger Strategy document has been developed. This has also been presented at different fora (Integrated Food Security Task Team- IFSNTT / Social Cluster / Economic Cluster / Technical Unit of the Portfolio Committee on Agriculture / FoodLap South Africa). The Strategy will also be presented to the Cabinet for approval.
	Number of producers receiving	A total of 10 199 smallholder producers were identified during this quarter: in the Free State (131), Limpopo (6 318), KZN (82), Mpumalanga (1 816), Western

Sub-programme: Food Security		
Strategic Goal	Indicator	Actual
	comprehensive production support	Cape (229), Gauteng (53) and North West (857), Eastern Cape (614) and Northern Cape (99).
	Approved policy on mechanisation support model	Policy document will be submitted to ASRDC/STC meeting in January 2012. Policy to be completed by March 2012.
SG 1: Increased profitable production of food, fibre and timber products by all categories of producers (subsistence, smallholder and commercial)	Number of production technologies with norms and standards	The compilation of the documents is in progress and will be completed in Q4. Norms consist of water supply; fencing and waste management Will be completed by end of March 2012.

Sector Capacity Development

Sub-programme: Sector Capacity Development

Strategic Goal	Indicator	Actual
SG 4: A transformed and united sector	Number of new producers completing training programmes	During Q3, 3 402 producers were trained in 20 various training programmes
	Approved agriculture training institutions (ATIs) Green Paper.	Inputs from the State Law Advisors on the draft ATI policy paper have been received and are currently with the Legal Services section of DAFF. Bid specification to commission professional work for consultation with stakeholders on the ATI policy paper have been finalized and submitted for the second time to Directorate: Supply Chain Management.
		The norms and standards for Approved Training Institutions (ATI), together with the governance and financing framework for ATIs were approved by ITCAFF.
	Approved concept plan	The concept document on the establishment of agri-villages has been finalized and will

Sub-programme: Sector Capacity Development		
Strategic Goal	Indicator	Actual
	on number of villages (on agriculture, forestry and fisheries vulnerable workers)	be tabled at the next ASRDC/STC meeting and subsequently to DEXCO.
SG 6: Effective and efficient governance	Transformed sector	The Security of Tenure Task Team held its first meeting on 15 November 2011, and it was agreed that an integrated approach must be implemented to deal with tenure related matters.
	Overall coordination on the resolution of the workers summit	The Security of Tenure Task team held its first meeting on 15 November 2011, and it was agreed that an integrated approach must be implemented to deal with tenure related matters.

National Support Services

Sub-programme: National Support Services		
Strategic Goal	Indicator	Actual
SG 4: A transformed and united sector	Number of extension personnel received training	The total number of Extension Officers trained since Quarter 1 is 2 627. During Quarter 3, only 148 Extension Officers were trained in Extension Suite Online.
		A progress report on the development of a position paper on the establishment of an extension council has been generated.
		A National Policy Development Team of Specialists is being formalized to assist with the development of the draft policy on national extension. The draft policy will include monitoring and evaluation of performance of Extension Officers.

PROGRAMME 4: AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY

Purpose

Manage the risks associated with animal diseases, plant pests, genetically modified organisms (GMOs) and registration of products used in agriculture; promote food safety and create an enabling environment for increased and sustainable agricultural production.

The programme comprises three sub-programmes, namely Plant Production and Health; Animal Production and Health; and Inspection and Laboratory Services.

Plant Production and Health: Focuses on increasing agricultural productivity with the emphasis on a sustainable plant production system, efficient use of genetic resources and manages risks associated with plant pests, diseases and GMOs.

Animal Production and Health: Aims to improve livestock production through the implementation of animal production and health strategies, projects and programmes founded on sound animal disease risk management principles, an informed extension service and sustainable natural resources management.

Inspection and Laboratory Services: Focuses on the provision of leadership, guidance and support in ensuring compliance with agricultural legislation and regulatory frameworks and overseeing the effective implementation of risk management strategies and plans for regulated agricultural products.

PERFORMANCE AGAINST MEASURABLE OBJECTIVES

Animal Production and Health

Sub-programme: Animal Production and Health		
Strategic Goal	Indicator	Actual
SG 1: Increased profitable production of food, fibre and timber products by all categories of producers (subsistence, smallholder and commercial)	Number of animal schemes implemented and monitored	<p>Game Meat Scheme – Ministerial approval for publishing for public comment pending.</p> <p>Abattoir Rating Scheme - feedback from Legal Services being attended to in finalizing submission for ministerial approval.</p> <p>Potential open nucleus breeding scheme identified.</p> <p>Two dairy schemes identified (Free State).</p>
	Implemented commodity strategies	Draft framework developed and circulated

Sub-programme: Animal Production and Health		
Strategic Goal	Indicator	Actual
	(red meat, milk, poultry and pigs)	
	Percentage of veterinary graduates deployed for Compulsory Community Service.	Amendment of the Veterinary and Para-veterinary Act, 1982 through the Veterinary and Para-veterinary Amendment Bill, 2011. Cabinet approved the amendment of the Bill.
	Number of animal identification marks issued	A total of 20 746 identification marks were registered up to end of Q3.
	Number of export facilities inspected	12 export facilities audited up to end of Q3.
	Number of laboratories approved by the DAFF	Five governmental and private veterinary diagnostic laboratories were approved by the DAFF Auditing Team.
	Veterinary permits issued	10 776 veterinary import permits were issued during October to December 2011. This is an average of 120 permits per working day.
	Surveillance reports published	No new surveillance reports were published. The following was, however, achieved :

Sub-programme: Animal Production and Health		
Strategic Goal	Indicator	Actual
		<ul style="list-style-type: none"> - Designed a prevalence surveillance study for the proposed FMD protection zone to determine the number of FMD serological reactors in the area; - Visited KZN twice to present the survey information and discuss possible problems and the solutions thereof; - FMD meeting with TADP personnel to discuss the serology testing protocol for the survey scheduled for December 2011; and - Evaluated FMD surveillance in Brazil to assist the decision making on imports of red meat from Brazil.
	Disease reports submitted	Disease reports submitted to the OIE: <ul style="list-style-type: none"> - Two follow-up reports for the Highly Pathogenic Avian Influenza outbreak in ostriches were submitted; - One follow-up report for the EUS outbreak was submitted; - One follow-up report for the CEM outbreak was submitted;

Sub-programme: Animal Production and Health		
Strategic Goal	Indicator	Actual
		<ul style="list-style-type: none"> - The final follow-up report for the KZN FMD outbreak was compiled and submitted; and - The first 6 monthly report for 2011 was compiled, checked and submitted to the OIE. <p>Disease reports submitted to SADC:</p> <ul style="list-style-type: none"> - Presented a report on rabies in SADC to the EIS meeting. <p>Disease reporting:</p> <ul style="list-style-type: none"> - Assisted with the compilation of a disease report for ITCAFF; - Compiled a report on Passive FMD disease surveillance from all the laboratories reports from March to October 2011.

Inspection and Laboratory Services

Sub-programme: Inspection and Laboratory Services		
Strategic Goal	Indicator	Actual
SG 3: Effective national regulatory services and risk management systems	Number of reports on regulatory compliance and monitoring interventions	Reports on number of inspections conducted in Q1, Q2&Q3 was compiled.
	Approved regulatory framework instruments	Cabinet approved the submission of the Fertilizers and Farm Feeds Bill to Parliament.
		An internal discussion regarding the Liquor Products Act was held and it was decided that Bill needs redrafting to incorporate new inputs.

Plant Production and Health

Sub-programme: Plant Production and Health		
Strategic Goal	Indicator	Actual
SG 1: Increased profitable production of food, fibre and timber products by all categories of producers (subsistence, smallholder and commercial)	Number of commodity strategies implemented	<p><u>Grain Strategy:</u></p> <p>The draft implementation plan for the Grain Strategy has been finalized.</p> <p><u>Fruit Strategy</u></p> <p>Drafting of the main implementation plan was completed. Development of implementation plans for citrus and subtropical fruits are being finalized.</p>
	Number of support interventions implemented	<p>The Draft Plant Health Policy was presented to the STC on 18 November 2011. However, the Directorate was requested to present it to the Committee again in January 2012.</p> <p>The Plant Protection Bill has been revised and inputs to regulate honey-bees and migratory pests have been incorporated.</p> <p><u>Amended Table 1 in terms of PBR Act</u></p>

Sub-programme: Plant Production and Health		
Strategic Goal	Indicator	Actual
		<p>Ten new taxa were declared as plants for which plant breeder's rights may be obtained.</p> <p>Minister approved declaration on 14 October 2011. Amended regulations published in Government Gazette of 18 Nov 2011.</p> <p><u>Approved GMO consignment threshold levels by the Executive Council</u></p> <p>Draft risk matrix was presented to Executive Council on 25 Oct 2011 for further inputs. Awaiting responses from the Executive Council.</p> <p><u>Plant Improvement Policy</u></p> <p>The draft policy will be tabled for discussion at joint ASRDC/STC meeting at the earliest possible opportunity.</p>
	Number of support interventions	<p><u>On-farm conservation project established in KZN</u></p> <p>Planning of projects are completed.</p> <p><u>Number of repatriation plans (indigenous livestock</u></p>

Sub-programme: Plant Production and Health		
Strategic Goal	Indicator	Actual
	implemented	<p>NW Province: Characterization of all sampled farm animals in Dr Kenneth Kaunda District was completed.</p> <p>FS Province: Characterization of pigs in Motheo District has been completed. Draft inputs from Provinces are being consolidated in the repatriation plans.</p> <p><u>Prioritization mechanism/ tool/system for phytosanitary export markets</u></p> <p>The draft document is to be provided to Directorate: International Trade; a discussion will be set up with D:ITR and other DAFF stakeholders to decide on the way forward.</p>

PROGRAMME5: FORESTRY AND NATURAL RESOURCES MANAGEMENT

PURPOSE

Develop and facilitate the implementation of policies and targeted programmes to ensure management of forests, sustainable use and protection of land and water as well as managing agricultural risks and disasters.

There are three sub-programmes in the Forestry Programme, namely Forestry Operations; Forestry Development and Regulations; and Natural Resources Management.

Forestry Operations: To ensure sustainable management of forestry operations through managing state forests and woodlands, other state assets in the region and to render coordination and operational support.

Forestry Development and Regulations: Ensures effective development of policies for forestry regulation and oversight by promoting the optimum development of arboriculture, commercial and urban forestry and the development of small-scale forestry.

Natural Resources Management: Facilitates the development of infrastructure and the sustainable use of natural resources through an enabling framework for the sustainable management of woodlands and indigenous forests, the efficient development and

revitalisation of irrigation schemes and water use. The sub-programme facilitates climate change mitigation and adaptation, risk and disaster management as well as promotes, regulates and coordinates the sustainable use of natural resources (land and soil).

PERFORMANCE AGAINST MEASURABLE OBJECTIVES

Forestry Development and Regulations

Sub-programme: Forestry Development and Regulations		
Strategic Goal	Indicator	Actual
SG 1: Increased profitable production of food, fibre and timber products by all categories of producers (subsistence, smallholder and commercial)	Number of small growers supported	<p>183 growers were supported (5 growers supported with technical assistance in Limpopo & Mpumalanga). Funding secured for EIA project for 64 small grower projects and 40 small growers trained in technical and business aspects in the EC. 4 groups (Sihleza, Zondamavila and Ezingulubeni Community Projects; Politique Co-operative) of growers supported with technical assistance and advice, linked to IDC for financial support in KZN region.</p> <p>70 growers assisted with an estimated 350 beneficiaries - 28 with training – 28 assisted with funding and 14 in technical operations).</p>

Sub-programme: Forestry Development and Regulations		
Strategic Goal	Indicator	Actual
		Four Fire Protection Associations (FPA) were supported by facilitating AGM and election of new committees, and finalization of business plans in NW.

Forestry Operations

Sub-programme: Forestry Operations		
Strategic Goal	Indicator	Actual
SG 5: Increased contribution of the sector to economic growth and development	Number of hectares planted (Forest Sector Transformation Charter)	30 licenses were issued in KZN, while 2,0 ha planted in EC

Natural Resource Management

Sub-programme: Natural Resource Management		
Strategic Goal	Indicator	Actual
SG 1: Increased profitable production of food, fibre and timber products by all categories of producers (subsistence, smallholder and commercial)	Number of jobs created	LandCare created 4 916 jobs. 1 331 job opportunities as at the end of November 2011 and 1 329 FTEs created.
	Disaster risk mitigation strategies implemented	The document on coping with floods has been presented at the National Agro-meteorological Committee (NAC) meeting for further inputs and comments. A meeting was held with the Provinces to discuss progress with regard to the implementation of the WC Flood Disaster Relief Scheme.
SG 2: Sustained management of natural resources	Number of government irrigation schemes revitalized for smallholder producers.	In Taung Irrigation Scheme an area of 110ha has been revitalized through the construction and repair of subsurface drainage, replacement of 9 pumps and motors and general scheme maintenance. The HoDs from the North West and the Northern Cape PDAs held a meeting in November 2011 to determine how they would work collaboratively. In Makhathini an area of 60 ha has been revitalized to date through the repair and construction of drainage canals, repair and replacement of mechanical and electrical components in pump stations, installation of

Sub-programme: Natural Resource Management		
Strategic Goal	Indicator	Actual
		infield water meters and replacement of pipes and water meters.
	Number of hectares rehabilitated	3 704 ha were rehabilitated through Conservation of Agricultural Resource Act (CARA) enforcement and 1 085 ha through LandCare projects. A total of 4 789 ha.
	Climate change adaptation plans implemented	The draft sector plan has been circulated internally and will be presented within DAFF structures/ committees for further inputs, comments and approval. The challenge has been to merge the three components: agriculture, forestry & fisheries.

PROGRAMME 6: FISHERIES MANAGEMENT

PURPOSE

Promote the development, management, monitoring and sustainable uses of marine living resources and the development of South Africa's fisheries sectors. Sustainable livelihoods will be achieved through aquaculture growth and fisheries economic development. The programme comprises four sub-programmes, namely Aquaculture and Economic Development; Fisheries Research and Development; Marine Resource Management; and Monitoring, Control and Surveillance.

Aquaculture and Economic Development: Will ensure aquaculture growth and fisheries economic development for sustainable livelihoods by providing public support and an integrated platform for the management of aquaculture.

Fisheries Research and Development: To ensure the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.

Marine Resource Management: Ensures the sustainable utilisation and equitable and orderly access to the marine living resources through improved management and regulation.

Monitoring, Control and Surveillance: Ensure the protection and promotion of the sustainable use of marine living resources by intensifying enforcement and compliance.

PERFORMANCE AGAINST MEASURABLE OBJECTIVES

Aquaculture and Economic Development

Sub-programme: Aquaculture and Economic Development		
Strategic Goal	Indicator	Actual
SG 5: Increased contribution of agriculture, forestry and fisheries sector to economic growth and development	Approved strategy	National Aquaculture Strategic Framework (NASF) developed and approved by DEXCO.
	Approved Fisheries Charter	The function has been moved to another Branch and this deliverable will be reported upon by that Branch.
SG 1: Increased profitable production of food, fiber and timber products by all categories of producers (subsistence, smallholder and commercial)	Increase number of fish farms from 84 to 124	3 projects/farms identified and approved (Camdeboo, Hamburg and Mamre) and Hamburg project already implemented and on track.
	Number of smallholder producer associations established	Camdeboo Women's Trust (CWT) has been established in partnership with Camdeboo Bream. It is an 18 member registered Trust and Non-Profit Organization, serving as an independent body, which facilitates the implementation of the Camdeboo Satellite

Sub-programme: Aquaculture and Economic Development		
Strategic Goal	Indicator	Actual
		<p>Aquaculture Project (CSAP).</p> <p>The Marine Fish Farmers Association has been established and the Minister has approved that it be gazetted in January 2012.</p>
	Increase number of fish processing facilities from 60 to 70.	<p>Two projects initiated (1) Provision of mobile cold storage facilities for fish. Specifications for advertisement finalized for procurement of 3 containers. (2) Fishermen's Heritage project to develop fish processing plant in Kleinmond. Kleinmond project on track as alternative land provided by local authority .Recruitment of beneficiaries, clearing of the site and training will continue.</p> <p>Two new projects initiated (Port Nolloth & Elandsbaai).</p>
	Increase proclaimed fishing harbours from 12 to 19.	<p>Project has not started yet. A proper legal assessment needs to be done before anything can start.</p>

Sub-programme: Aquaculture and Economic Development		
Strategic Goal	Indicator	Actual
SG 1: Increased profitable production of food, fiber and timber products by all categories of producers (subsistence, smallholder and commercial)	Number of community projects implemented through Working for Fisheries Programme (WFFP).	<p>8 projects are fully operational.</p> <p>2 projects have concluded planning and are now recruiting beneficiaries for implementation.</p> <p>6 projects are in planning phase.</p>

Fisheries Research and Development

Sub-programme: Fisheries Research and Development		
Strategic Goal	Indicator	Actual
SG 2: Sustained management of natural resources	Resource assessments and catch limit recommendations for 22 fishery sectors.	<p>Relevant and necessary scientific research has been conducted regarding the 22 fishery sectors.</p> <p>Scientific Working Group meetings for both the Inshore and Offshore</p>

Sub-programme: Fisheries Research and Development		
Strategic Goal	Indicator	Actual
		<p>sectors have been conducted and scientific working group documents and aide memoires concerning research in this regard have been produced.</p> <p>Relevant Inshore and Offshore surveys and field trips have been conducted to collect the necessary data. Survey reports and relevant documents have been submitted in this regard.</p> <p>Benguela Current Commission Science Forum workshop held in Swakopmund, Namibia. Scientific presentations and progress reports were given by the different scientists involved in BCC projects.</p>
	Feasibility reports on potential new fisheries.	The New Fisheries Scientific Working Group continues to meet regularly and assess applications and progress.
	Revised Framework for Aquaculture Research Management (FARM).	The document was distributed to stakeholders for comments and inputs. Comments received and now in the process of incorporating them into the document.

Marine Resources Management

Sub-programme: Marine Resources Management		
Strategic Goal	Indicator	Actual
SG 1: Increased profitable production of food, fibre and timber products by all categories of producers (subsistence, smallholder and commercial)	Policy and regulatory framework implemented	Completed consultation process and submitted report to NEDLAC. Approval granted to appoint a service provider to develop an implementation plan.
	Strategy implemented	The strategy has not been implemented due to a delay in the appointment of the service provider.
SG 2: Sustained management of natural resources	Extent of the recovery of Abalone, Hake, West Coast Rock Lobster (WCRL) and Linefish.	Total Allowable Catch/Total Allowable Estimate (TAC/TAE) approved for 2012 regarding Abalone, Hake, WCRL and Linefish sectors.
	Commercial fishing rights holders' performance reviewed.	Performance of individual rights holders. Letters sent to all rights holders in Clusters A & B.

Sub-programme: Marine Resources Management		
Strategic Goal	Indicator	Actual
	Commercial fishing rights allocated.	Request to obtain approval to commence Policy Review (including the General Fisheries Policy) and allocations in 8 fishing sectors.
	Policy and regulatory framework for the management of the recreational sector developed.	5 th Forum meeting scheduled for end of January 2012.
	Framework for the management of the FPEs developed.	Discussions continuing; Directorate to submit draft straw dog document.
	National programmes of action (NPAs) for sharks, turtles, and fleet capacity	Comments submitted on draft. Comments being incorporated into the draft document.
	EAF considerations implemented in fisheries.	Steering Committee functional and conducting ERA Workshops. Ecological Risk Assessments Reports for Hake and Squid approved.
	Fisheries Management Plans.	Draft Large Pelagics Fisheries Management Plan (FMP) being finalised.
	Number of sector stakeholder	All eleven Management Working Groups meetings held Oct/Nov/Dec 2

Sub-programme: Marine Resources Management		
Strategic Goal	Indicator	Actual
	forums in place.	Local co-management structures in place for subsistence fisheries, and recreational fishing forum established.