

ANNUAL REPORT PRESENTATION FOR PORTFOLIO COMMITTEE

2015/16



agriculture,
forestry & fisheries

Department:
Agriculture, Forestry and Fisheries
REPUBLIC OF SOUTH AFRICA

Presentation Outline

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ACRONYMS



ACRONYMS

APAP	Agricultural Policy Action Plan
APP	Annual Performance Plan
ARC	Agricultural Research Council
CAAPD	Comprehensive African Agricultural Development Programme
CARA	Conservation of Agricultural Resources Act
CASP	Comprehensive Agricultural Support Programme
CC	Close Corporation/climate change
CCS	Compulsory Community Services
CEEP	Citrus Emerging Excellence Programme
CEO	Chief Executive Officer
CFO	Chief Financial Officer
DAFF	Department of Agriculture, Forestry and Fisheries
DDG	Deputy Director-General
DG	Director-General
DDG: CS	Deputy Director-General: Corporate Services
DEA	Department of Environment Affairs
DoRA	Division of Revenue Act
EAP	Employee Assistance Programme
EC	Eastern Cape

ACRONYMS

EIA	Economic Impact Assessment
EXCO	Executive Committee
ESEID	Economic Sectors, Employment And Infrastructure Development
FRAP	Fishing Rights Allocation Process
FMD	Food and Mouth Disease
FSC	Forestry Stewardship Council
GAAP	Generally Accepted Accounting Practices
GADI	Grootfontein Agricultural Development Institute
GCIS	Government Communication and Information System
GDP	Gross Domestic Product
GP	Gauteng Province
GPSSBC	General Public Service Sector Bargaining Council
GPS	Global Positioning System ha hectare
HDI	Historically Disadvantaged Individual
HOD	Head Of Department
HR	Human Resources
HRHD	Human Resources Development

ACRONYMS

IHRMP	Integrated Human Resource Management Plan
IPAP	Industrial Policy Action Plan
IT	Information technology
KIM	Knowledge and Information Management
KZN	KwaZulu-Natal
LP	Limpopo Province
MLRA	Marine Living Resources Act
MLRF	Marine Living Resources Fund
MoU	Memorandum of Understanding
MP	Mpumalanga
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAMC	National Agricultural Marketing Council
NC	Northern Cape
NDP	National Development Plan
NGP	New Growth Path
NIPF	National Industrial Policy Framework
NW	North West

ACRONYMS

Technology

PAA	Public Audit Act
PFMA	Public Finance Management Act
PPECB	Perishable Products Export Control Board
PPR	Pestes des Petits
RAAVC	Revitalization of Agriculture Agro-processing Value Chain
SA	South Africa
SA-GAP	South African Good Agricultural Practices
SMS	Senior Management Service
WC	Western Cape
WCRL	West Coast Rob Lobster



POLICY OVERVIEW



Policy Overview

DAFFs ANNUAL PERFORMANCE PLAN, KEY PERFORMANCE INDICATORS AND TARGETS WERE GUIDED BY:

- **Medium-Term Strategic Framework priorities:**
 - Decent work and sustainable livelihoods
 - Quality education
 - Health
 - Rural development, food security and land reform
 - Fight against crime and corruption
- **Outcomes based approach: Outcomes 4, 7, 10 and 12**
- **National Development Plan (NDP), New Growth Path (NGP)**
- **Industrial Policy Action Plan (IPAP)**
- **Presidential Infrastructure Coordinating Commission (PICC): Strategic Integrated Project (SIP) 11**
- **Revitalization of Agriculture and Agro-processing Value Chain (RAAVC)**
- **Agriculture, Forestry and Fisheries Strategic Framework**



Policy Overview

- **DAFFs Focus:**

- Contribution to Food Security for all by improving access to affordable and diverse food
- Agriculture, Forestry & Fisheries sectors are main drivers and catalysts for radical socio-economic transformation
- Decent employment through inclusive economic growth
- Environmental assets and natural resources that is well protected and continually enhanced

- **The current, 2015/20 Medium-Term Strategic Framework (MTSF):**

- First five-year implementation phase of the NDP
- Five priority areas are carried-over with the view of achieving radical socio-economic transformation
- Using the approved APAP as a programmatic response to revitalisation of the agriculture and the agro-processing value chain (RAAVC) in priority commodities



Policy imperatives informing investments

- Create 1 million jobs (*National Development Plan: vision 2030*)
- Put 1 million hectares of unutilised land under production by 2019 (*Fetsa Tlala*)
- Support 300 000 smallholder producers by 2019 (*New Growth Path*)
- Expand 1.5 million hectares under irrigation by 500 000 (*NDP: 2030 Vision*)
- Ensure food security for all (*Act 108 of 1996, Constitutional Mandate*)
- Ensure sustainable use of natural resources
- Grow agricultural contribution to the GDP - driven by the Revitalization of Agriculture and Agro-processing Value Chains (RAAVC – 9 point plan) – through operationalization of the Agriculture Policy Action Plan.



Vision, Mission & Strategic Goals

VISION: A leading, dynamic, united, prosperous and people-centred sector

MISSION: Our vision will be achieved through developing and sustaining a sector that contributes and embraces:

- Economic growth (and development)
- Job creation
- Rural development
- Sustainable use of natural resources
- Food security

STRATEGIC OUTCOME ORIENTED GOALS:

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





OPERATIONAL ENVIRONMENT



Background

- Constitutionally, **agriculture** is a concurrent competence between the national and provincial spheres of government with the spheres being autonomous, but inter-dependent to achieve the policy goals of a unitary state. The national sphere is thus responsible for setting norms and standards, whilst the provincial sphere is responsible for implementation.
- **Forestry** in the main is a national competence with the exception of indigenous forests (falling under the conservation/environment portfolio in the provincial sphere).
- **Fisheries** is a national competence.
- Therefore, in one Ministerial Portfolio there is a mix of concurrent and exclusive functions.



Structural Arrangements

DAFF HAS SIX BUDGET PROGRAMMES:

- **PROGRAMME 1 (ADMINISTRATION):**
 - Branch: Corporate Services (HRMD; Chief Information Office; Security Services)
 - Branch: Chief Financial Office (Financial Management; Development Finance)
 - Branch: Policy, Planning and Monitoring and Evaluation (Policy Development and Planning; Monitoring and Evaluation)
 - Branch: Stakeholder Relations, Communication and Legal Services (Stakeholder Relations and Communication; Legal Services)
- **PROGRAMME 2 (BRANCH: AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY)**
 - Sub-programme: Plant Production and Health
 - Sub-programme: Animal Production and Health
 - Sub-programme: Inspection and Quarantine Services



Structural Arrangements

- **PROGRAMME 3 (BRANCH: FOOD SECURITY AND AGRARIAN REFORM)**
 - Sub-programme: Food Security
 - Sub-programme: Sector Capacity Development
 - Sub-programme: National Extension Support Services
 - Chief Director: Transferring Officer (CASP; Ilima/Letsema)
- **PROGRAMME 4 (BRANCH: ECONOMIC DEVELOPMENT, TRADE AND MARKETING)**
 - Sub-programme: International Relations and Trade
 - Sub-programme: Cooperatives and Rural Enterprise Development
 - Sub-programme: Agro-processing and Marketing
- **PROGRAMME 5 (BRANCH: FORESTRY AND NATURAL RESOURCES MANAGEMENT)**
 - Sub-programme: Forestry Operations
 - Sub-programme: Forestry Development and Regulations
 - Sub-programme: Natural Resources Management



Structural Arrangements

- **PROGRAMME 6 (BRANCH: FISHERIES MANAGEMENT)**
 - Sub-programme: Aquaculture and Economic Development
 - Sub-programme: Fisheries Research and Development
 - Sub-programme: Marine Resources Management
 - Sub-programme: Monitoring, Control and Surveillance
 - The Branch manages the Marine Living Resources Fund (a public entity in terms of the PFMA) established in terms of the Marine Living Resources Act.
 - ✓ The legislation provides for support functions like human resources, finance, internal audit, legal services, and communications in support of the operations of the Fund
 - ✓ Funding for the operations of the Branch are derived from the Fund and National Treasury
 - The personnel budget derives from the DAFF budget
 - Internal arrangement: Support functions to report functionally to Head Office and administratively to the DDG: Fisheries Management



Explanation Of Targets Reported Against

- Status of performance in this report is provided against 3 types of targets
- MTSF targets-represent government target from 2014-2019. Reported information is not only from DAFF but include information from other sector departments contributing to areas under DAFF coordination as reported to outcomes coordinating departments.
- Strategic plan (5 year target)- is 5 year target as it appear in DAFF strategic plan. Reported information refer to aggregated DAFF achievements as reported during 2014/15 and 2015/16 annual reports respectively.
- DAFF annual targets- reported information is against 2015/16 annual targets as reflected in DAFF annual performance plans.





PERFORMANCE HIGHLIGHTS AGAINST MTSF TARGETS

Performance highlights against the MTSF

MTSF target	Annual target	Actual Annual progress (2015/16)	MTSF Progress (2014/15 – 2015/16)	Variance towards achieving MTSF target
300 000 jobs created by 2019	60 000	9 639	37282	-262 718
1 million hectares of unutilised land under production by 2019	120 000	78 811	183 204	-816 796

37282 are green jobs reported by PDAs and does not include CASP , ILIMA/LETSEMA and MAFISA jobs



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Performance highlights against the MTSF

MTSF target	Annual target	Actual Annual progress (2015/16)	MTSF Progress (2014/15 – 2015/16)	Variance towards achieving MTSF target
80 000 smallholder producers by 2019	16 000	51799	89 916	9 916

80 000 :is what is required to reach the MTSF target of 300 000



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Performance highlights against the MTSF

MTSF target	Annual target	Actual Annual progress (2015/16)	MTSF Progress (2014/15 – 2015/16)	Variance towards achieving MTSF target
1.6 million household benefiting from food security and nutrition initiatives	40 000 households	219 908	652 215 households	-947 785



Performance highlights against the MTSF

MTSF target	Annual target	Actual Annual progress (2015/16)	MTSF Progress (2014/15 – 2015/16)	Variance towards achieving MTSF target
152 500 hectares of land under rehabilitation	16 000ha	25 207,29 ha	59857.53ha	-92 642.47ha
Number of agribusinesses accessing markets	-	980	1823	-

16000 is the target that could be done through Landcare grant , reporting in outcome 10 was restricted to this target

The agribusiness indicator is not in the MTSF but PDAs achievement are reflected from 2014/15 and 2015/16 annual information





PERFORMANCE HIGHLIGHTS AGAINST DAFF 5 YEAR TARGETS

Performance highlights against DAFF Targets

Strategic plan (5 year target)	Annual target (2015/16)	2015/16 progress	MTSF Progress (2014/15 – 2015/16)	Variance towards achieving MTSF target
Establish and Support 80 000 Smallholder farmers	16 000	16 193	31 100	-48 900
100 Extension support practitioner to commodity organisation	20	20	20	-80



Performance highlights against DAFF Targets

Strategic plan (5 year target)	Annual target (2015/16)	2015/16 progress	DAFF Progress (2014/15 – 2015/16))	Variance towards achieving MTSF target
18 primary animal health care clinics delivered to provinces	18	49	60	42
740 number of veterinary graduates deployed to resource-poor communities	140	126	126	-614



Performance highlights against DAFF Targets

Strategic plan (5 year target)	Annual target (2015/16)	2015/16 progress	DAFF Progress (2014/15 – 2015/16)	Variance towards achieving MTSF target
724 commodity- based cooperatives supported	117	123	249	-475



Performance highlights against DAFF Targets

Strategic plan (5 year target)	Annual target (2015/16)	2015/16 progress	DAFF Progress (2014/15 – 2015/16)	Variance towards achieving MTSF target
8 625 ha of Temporary unplanted areas (TUPs) replanted	1725ha	2 279,79 ha	4378.73	-4246.27
81 500 ha of land rehabilitated	16300	25509.94	59857.53	-21642.47

land rehabilitated refers to agricultural land and indigenous forests



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Performance highlights against DAFF Targets

Strategic plan (5 year target)	Annual target (2015/16)	2015/16 progress	DAFF Progress(2014/15 – 2015/16)	Variance towards achieving MTSF target
Implement (Aquaculture) Operation Phakisa	Four phase 1 Operation Phakisa projects supported	Four phase 1 Operation Phakisa projects were supported	Four phase 1 Operation Phakisa projects were supported (started 15/16 financial year)	-
	10 Fish farms supported	11 Fish farms supported	11 Fish farms	1



Performance highlights against DAFF targets

Strategic plan (5 year target)	Annual target (2015/16)	2015/16 progress	DAFF Progress (2014/15 – 2015/16)	Variance towards achieving MTSF target
10 new research studies for aquaculture species conducted	2	2	3	-7 research studies still to be concluded

refers to studies on genetics and nutrition



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PERFORMANCE HIGHLIGHTS AGAINST DAFF ANNUAL TARGETS

Performance highlights against DAFF targets

- The Minister has granted approval for the establishment of the National Agriculture, Forestry and Fisheries Education and Training forum and the nominated members will serve on the forum for a period of 3 years. This will allow for improved coordination of education and training across the agricultural, forestry and fisheries sector.
- The National Policy on Extension and Advisory Service was facilitated for approval through various intergovernmental processes. The policy was presented in March 2016 at ESEID.
- The Citrus Emerging Excellence Programme (CEEP) was implemented. The programme managed to reach out to growers and it offered them an opportunity to understand the citrus export market and other elements in the value chain



Performance highlights against DAFF targets

EXPORTS AS AN INDICATOR OF ECONOMIC GROWTH: OPENING OF NEW MARKETS

- South Africa's exports of agricultural, forestry and fisheries products increased by 18,0% year on year, leading to a country being a net exporter.
- Trade with the African continent increased by 5,6% year-on-year, with 79% of trade from SADC, 12,0% West Africa, East & Southern Africa 7% and North Africa 2,0%.
- Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan was implemented through trade agreements and participation in trade negotiations
- International relations strategy implemented through strategic engagement of partners within South- South, North -South and multilateral agencies/forums and;
- Strategic engagement of partners within Africa and Africa multilateral agencies for implementation of joint projects and action plans



Performance highlights against DAFF targets

■ EXPORTS AS AN INDICATOR OF ECONOMIC GROWTH: OPENING OF NEW MARKETS

- Four country market profiles for Argentina, Azerbaijan, United Arab Emirates and Malaysia were compiled. The main aim of these reports is to indicate possible trade opportunities with regard to specific countries.
- A trade opportunity analysis report was also compiled. The report identifies opportunities in export markets for the fruit industry.
- 12 farms were certified for South Africa Good Agricultural Practices (SA-GAP) Certification Programme

BIO-SECURITY SUCCESS: FOOT-AND-MOUTH DISEASE (FMD) FREE

- December 2015 and January 2016: Outbreak of Foot-and-Mouth Disease. There was an FMD breakout in Limpopo, however this did not affect the status of SA as a FMD free country
- South Africa is currently free from Pathogenic avian influenza
- Implementation of the Primary Animal Health Care Programme: 49 primary animal health care clinics were delivered to provinces



Performance highlights against DAFF targets

- **ANIMAL PRODUCTION AND HEALTH**

- Two animal improvement schemes (Kaonafatso ya Dikgomo and poultry) were monitored for farmers participating and benefiting from the animal improvement schemes on a voluntary basis to increase livestock production efficiency.
- Two animal disease surveillance surveys conducted (Pestes des Petits Ruminants and Avian Influenza) to determine the presence or absence of PPR and AI nationally.
- Veterinary Strategy was developed to guide the implementation of animal disease management plans taking into consideration identified gaps to cater for all pillars in veterinary services.



Performance highlights against DAFF targets

- **PLANT PRODUCTION AND HEALTH**

- Two plant improvement scheme were monitored (seed and fruit) to look at actors authorised under the Plant Improvement Act to ensure production of certified seed and fruit.
- One plant disease and pest risk surveillance was conducted to detect, prevent and mitigate the outbreak of exotic fruit fly
- Four regulatory compliance and monitoring interventions (quarantine, inspections, surveillance and testing) were conducted to minimise pests and diseases entering the country at ports of entry and national



Performance highlights against DAFF targets

- **LEGISLATIVE WORK**

- Signed into law the Amended Marine Living Resource Act
- Submissions for Bills were signed by the Minister for tabling at Cabinet :
 - Liquor Products Bill,
 - National Forests Amendment Bill
 - National Veld and Forest Fire Amendment Bill
- To address the loss of prime agricultural land to other sectors, the Preservation and Development of Agricultural Land Framework (PDALF) was developed in 2015/16. PDALF was submitted and presented at NEDLAC.
- Minister approved submission to gazette Draft Aquaculture Bill
Draft Aquaculture Bill Gazetted. Consultative Workshops on the Draft Aquaculture Bill were successfully conducted in all 9 Provinces.
- Published promulgation of amended Marine Living Resources Act and approved Small-scale Fishing Regulations.



Performance highlights against DAFF targets

- **IRRIGATION SCHEMES**

- Revitalisation of two irrigation infrastructure anchor projects: Vaalharts/Taung and Makhathini flats are continuing. This included structures such as dams, canals, fences, access roads, pump houses, installation of pumps, drainage systems

- **FORESTRY**

- 14th World Forestry Congress was held from the 07th to the 11th of September 2015 , in Durban
- Agro-forestry strategy This strategy addresses issues related to multiple land use, conservation and diversification with the resultant minimization of risk in land based enterprises. It contributes to wards judicious methods of cultivation, conservation and, protection of natural resources, including sustainable forest management



Performance highlights against DAFF targets

- **CLIMATE CHANGE**

- Biogas Production integrated crop-livestock system was implemented in EC, LIMP and NW. The biogas responds to the adaptation and mitigation to climate change through effective implementation of prescribed frameworks

- **FISHERIES MANAGEMENT**

- Recovery plans for the 3 sectors: Abalone, WCRL and deep water hake updated
- Research report to indicate fish stock levels compiled for: West Coast rock lobster; Deep-water hake; and Abalone for 2015/16
- Conduct 5 566 compliance and enforcement measures in the 4 prioritized fisheries sector.
- 47 Joint investigations operations were conducted with partners in order to protect coastal areas



Non-achievements

Targets not achieved	Reason	Planned action
78 077 ha of land have been cultivated by Provinces against the annual target of 120 000.	<ul style="list-style-type: none"> • Drought • Budget cut • Due to additional requirements of DAFF's Technical Indicator Description the reported figure could not be validated 	Adoption integrated planning and reporting by relevant branches through working groups
14 486 households against an annual target of 40 000 households have been supported	Due to additional requirements of DAFF's Technical Indicator Description 25 514 of the targeted annual figure could not be validated to have been achieved.	Adoption integrated planning and reporting by relevant branches through working groups



Non-achievements

Targets not achieved	Reason	Planned action
DAFF National Investment Plan was not approved and launched	Due to budget constraints	Prioritize funding
Annual report on implementation of APAP interventions was not compiled	The ESEID Cluster decided that APAP should form an integral part of the Nine- Point Plan under the RAAVC	It is an integral part of the Nine- Point Plan under the RAAVC



Non-achievements

Targets not achieved	Reason	Planned action
Hlokozi Plantation was not certified ,	it did not meet some of the (FSC) Forestry Stewardship Council requirements.	This indicator has been removed from both the APP and the Strategic Plan however the department will still continue to conduct its own assessment based on the PCI&S standards
Number of hectares in irrigation schemes revitalised could not be audited as done	This was due to unavailability of approved conversion certificate that should be used to convert work which is done in metres and into hectares..	Indicator has been rephrased to Number of projects to support revitalisation of irrigation schemes implemented
The Environmental Impact Assessments (EIAs) was not concluded as planned,	The none achievement was caused by the drought which led to the study being split into two studies : affected by drought and those that were not affected by drought	This will be implemented in two financial years to ensure that it can be achieved. The first year will focus on screening of application and second year will focus on actual impact assessment





PERFORMANCE SUMMARY

2015/16 Performance Summary

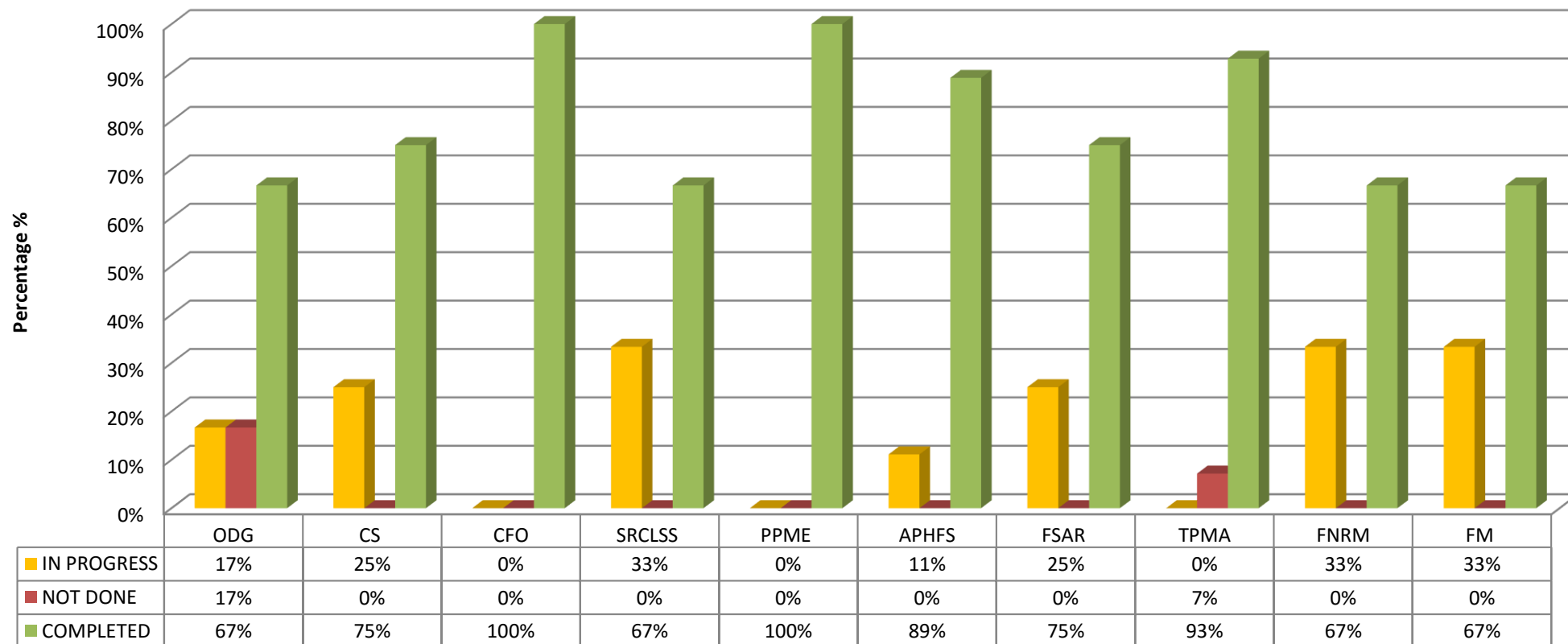
PROGRAMME	No OF ANNUAL TARGETS	No OF ANNUAL TARGETS ACHIEVED	% COMPLETE D
POLICY PLANNING MONITORING & EVALUATION	7	7	100%
CORPORATE SERVICES	4	3	75%
OFFICE OF THE DIRECTOR-GENERAL	6	4	67%
STAKEHOLDER RELATIONS COMMUNICATION & LEGAL SERVICES	3	2	67%
CHIEF FINANCIAL OFFICE	2	2	100%
TRADE PROMOTION AND MARKET ACCESS	14	13	93%
FOOD SECURITY & AGRARIAN REFORM	8	6	75%
AGRICULTURAL PRODUCTION HEALTH AND FOOD SAFETY	9	8	89%
FORESTRY & NATURAL RESOURCES MANAGEMENT	9	3	67%
FISHERIES MANAGEMENT	9	6	67%
TOTAL	71	57	80%



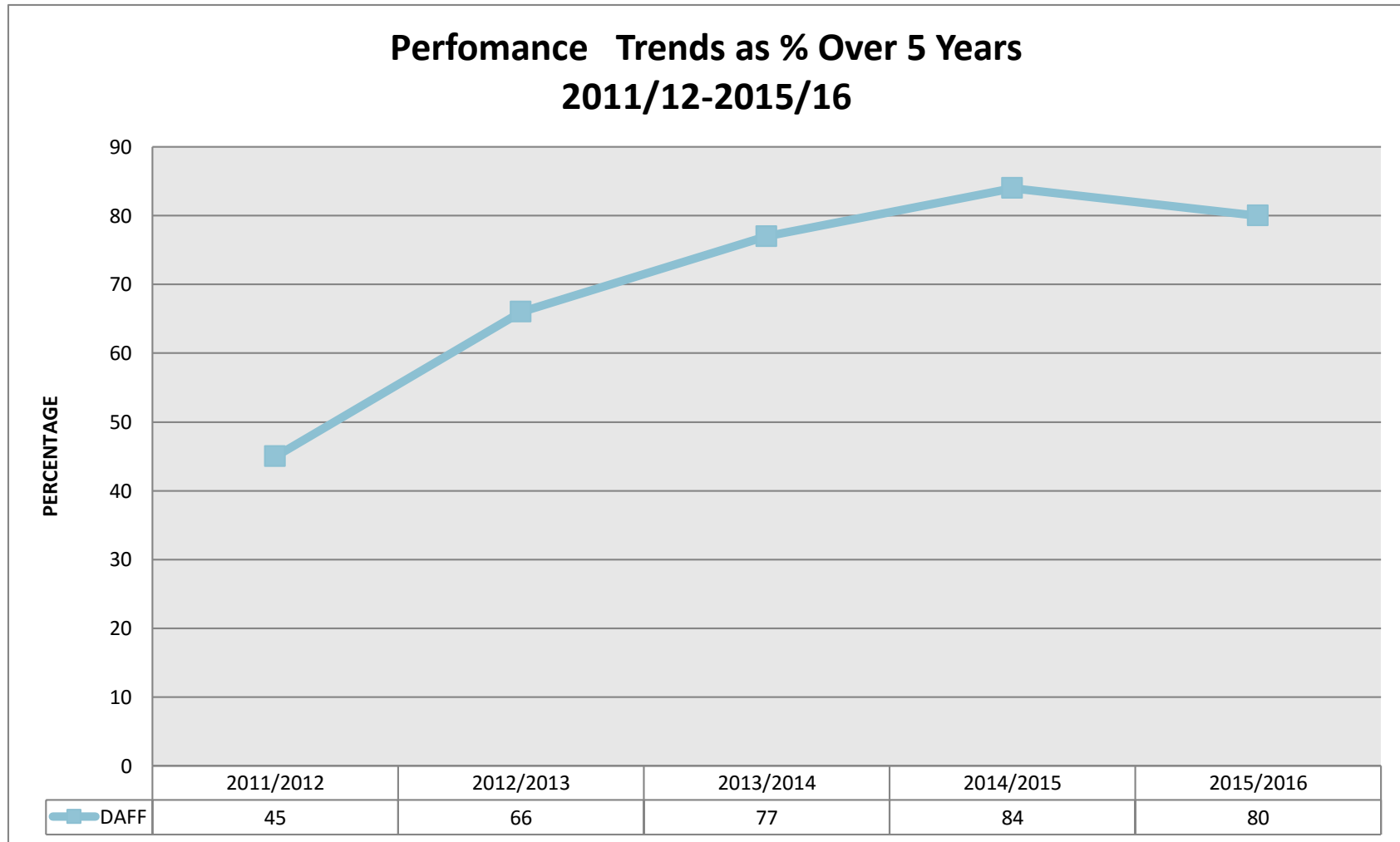
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DAFF Annual Performance



Performance past 5 years



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HUMAN RESOURCES



Human Resource Issues

- Between 2014/15 and 2015/16:
 - Post establishment decreased from 6 743 to 6201 posts
 - Vacancy rate decreased slightly from 13 % to 10% this was due to the abolishment of unfunded vacancies and filling of vacant post
 - Staff turnover decreased from 7.9% to 6.8
- Human Resource plan was developed and submitted to DPSA
- The following key performance indicators within the Human Resources and Development arena were developed for each HR priority as identified for the current MTEF HR Plan:
 - Repositioning of HR as a strategic partner to enable DAFF to achieve its strategic objectives
 - Employment of the youth in the AFF sectors
 - Transformation of the workforce
 - Management of the challenges of an aging and ailing workforce and employment



HR Dashboard

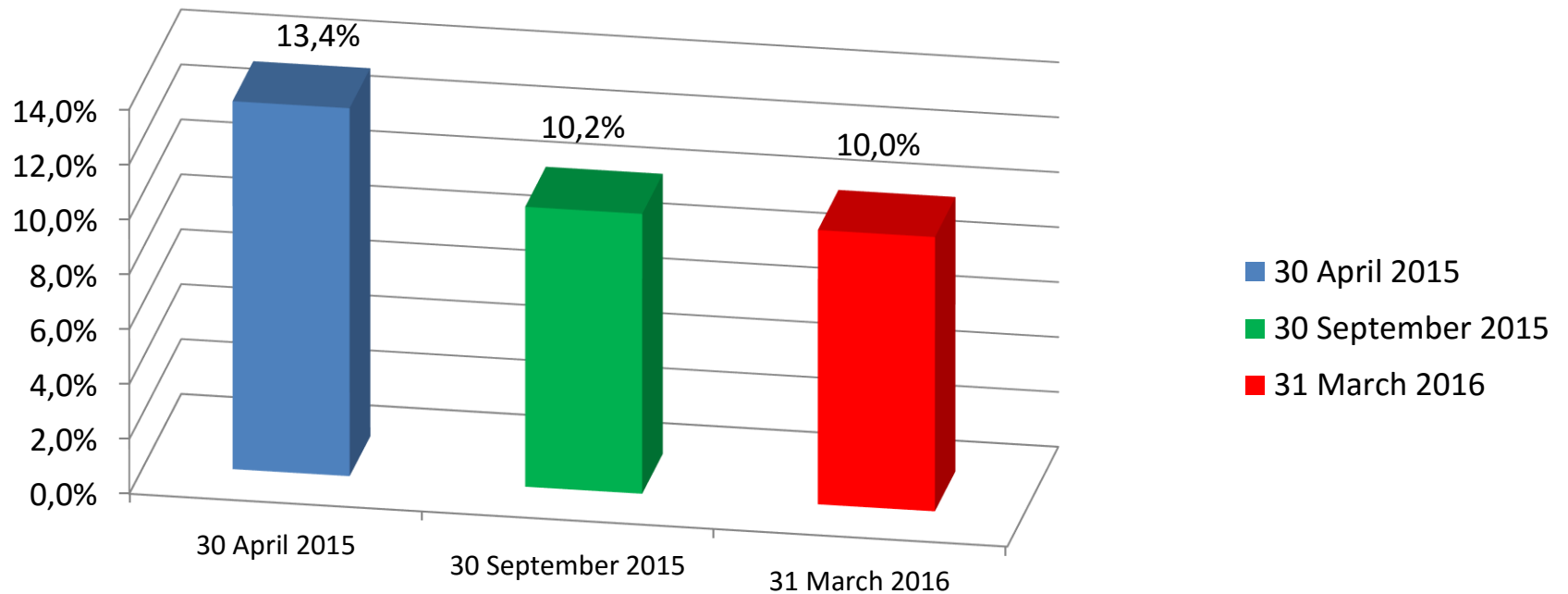
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Post approved	7043	7100	7074	6780	6743	6201
Post filled	6247	6151	6146	6117	5867	5581
Vacancy rate	11,3%	13,4%	13,1%	9,8%	13,0%	10,0%
Turnover rate	5,9%	5,4%	5,9%	6,3%	7,9%	6,8%
Jobs evaluated	358	115	228	1 324	2 117	578
Highest reason for service termination	Retirements	Retirements	Retirements	Retirements	Retirements	Retirements
Disability	0,4%	0,4%	1,1%	1,1%	1,0%	1,6%
Female SMS	37%	38%	40%	40%	41%	43%
Males SMS	63%	62%	60%	60%	59%	57%
Total cost for performance rewards	R26 674 000	R30 759 000	R25 273 000	R20 479 000	R31 141 000	R28 542 000
Total number of employees received performance rewards	2061	2752	1201	1400	1292	1288
Cost of leave taken	Sick: R16 587 000	Sick: R16 156 000	Sick: R16 153 000	Sick: R23 475 000	Sick: R30 346 000	Sick: R31 218 000
	Annual: R62 624 000	Annual: R65 384 000	Annual: R76 129 000	Annual: R93 246 000	Annual: R133 223 000	Annual: R154 430 000
	Incapacity: R327 000	Incapacity: R456 000	Incapacity: R980 000	Incapacity: R208 000	Incapacity: R1 728 000	Incapacity: R3 431 000
Leave pay out	R140 000	R53 000	R283 000	R59 000	R57 000	R315 000
Grievances lodged	45	105	100	66	57	*102
Grievances resolved	28	28	66	53	33	*50
Disciplinary cases finalised	28	42	38	12	29	*43
Highest number of sanctions	9 for dismissal	27 for dismissal	13 for dismissal	4 for suspended without pay	7 for resignation due to misconduct	*20 suspended without pay
Highest types of misconduct	Abscondment	Abscondment	Misuse of government vehicle & Abscondment	Performing remunerative employment without prior permission	Absent without authorisation	*Absent without authorisation

*



Vacancy Rate 2015/16

Vacancy rate



Staff Age Profile 2015/16

LEVEL	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	TOTAL
1	8	5									13
2	118	172	149	118	99	113	66	38	10		883
3	2	5	9	22	41	211	420	412	175		1297
4		6	18	24	32	58	103	61	29		331
5	7	110	97	84	50	50	54	46	14		512
6	1	13	58	49	60	59	58	33	8		339
7	2	90	141	145	116	89	76	56	25		740
8	3	60	120	121	125	78	50	47	19		623
9	1	26	84	110	99	71	43	28	9		471
10	2	18	48	62	49	34	19	23	8		263
11	3	118	37	49	37	29	21	5	9		308
12			11	31	36	29	22	18	9		156
13			2	5	23	17	11	14	3		75
14			2	5	6	11	13	4	5		46
15					3	3	3	8	3		20
16											
TOTAL	147	623	776	825	776	852	959	793	326	0	6077



Employment Equity

RACE	TOTAL CURRENT RACE	FEMALES		MALES	
		Current	Targets	Current	Targets
Africans	4557	2092	2579	2465	2494
Coloureds	436	168	290	268	268
Indians	58	29	26	29	24
Whites	474	250	258	224	238
Grand Totals	Figures are inclusive of PWD				
Persons With Disabilities	56	29		27	

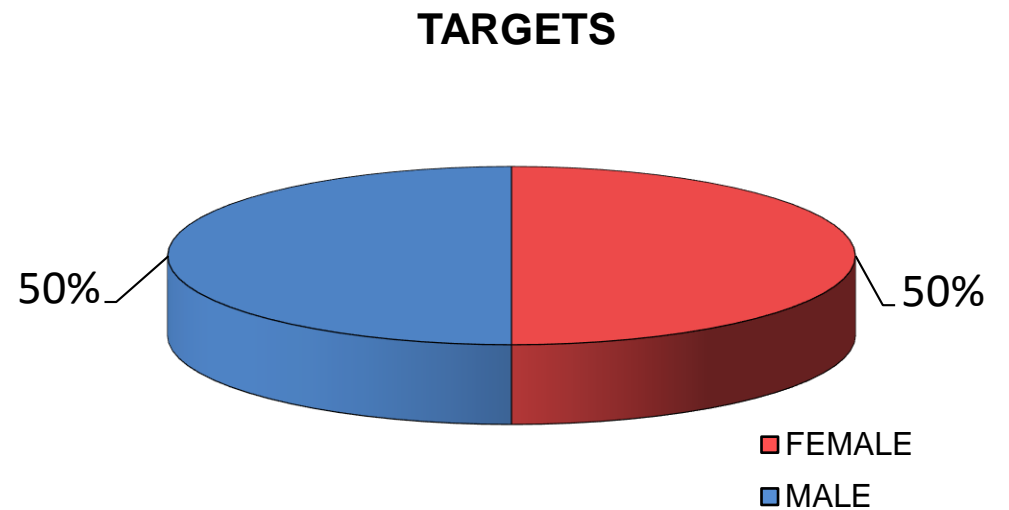
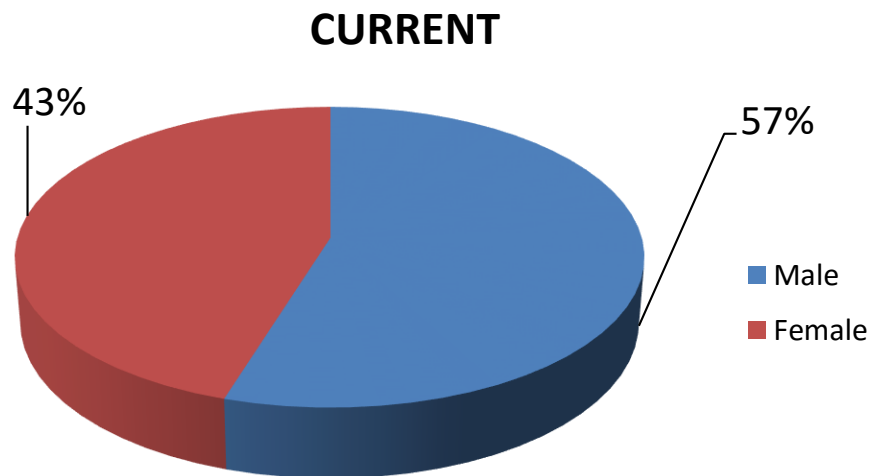


DAFF SMS Profile

SMS MEMBERS' EE PROFILE: 31 MARCH 2016 (2015/2016FY)																
	MALE								FEMALE							
SALARY LEVELS	African		Coloured		Indian		White		African		Coloured		Indian		White	
	Curren t	Target	Curren t	Target	Curren t	Target	Curren t	Target	Current	Target	Current	Targe t	Curren t	Target	Curren t	Target
13	34	33	5	4	0	1	5	4	19	36	2	4	1	2	7	4
14	6	10	1	1	0	0	1	1	8	12	1	2	1	1	2	2
15	6	3	0	0	0	0	0	0	1	4	0	0	0	0	1	1
16	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0
TOTALS	46	47	6	5	0	1	6	5	28	53	3	6	2	3	10	7
Current	57%								43%							
Target	50%								50%							
Variance	7% exceeding target for Males								7% under target for Females							



SMS Gender Profile



Staff Profile: Analysis

- There are still more males than females in the Department, even at Senior Management level (SMS). To turn this picture around,
 - SMS advertisements stipulate that females and the disabled are encouraged to apply
 - Executive Management Development Programmes favour young women
- Aging workforce
- The post establishment of core business Branches is higher than that of support units. Efforts are made that the core business units are well capacitated at all times
- Management practices have improved as evidenced by the reduction in the number of grievances lodged and disciplinary cases addressed
- Labour Peace: The Department is on track towards establishing labour stability as a result of working closely with unions to restore good working relationships



Youth Development Interventions

- **YOUNG GRADUATE DEVELOPMENT PROGRAMME:** Graduates in the scarce skills group are employed as graduate candidates in line with their qualifications e.g. veterinarians, scientists and researchers
- **EXTERNAL COMPREHENSIVE BURSARY SCHEME:** Scarce skills targeted
- **INTERNSHIP:** Qualified students in different disciplines are given work experiences in the Department, and often these are ultimately appointed permanently in the Department
- **LEARNERSHIP** – Agriculture Colleges offer training on different aspects of the sector, specifically targeting the youth
- **TAKE A GIRL CHILD TO WORK:**
 - Partnerships have been established with the identified farm schools and annually female learners in Grade 10 and 11 are introduced to careers in the agriculture, forestry and fisheries sector through engagement with different line function experts on a specific day





2015/16 AUDIT REPORT



Auditor-General's Findings

- Unqualified audit opinion for 2015/16 in respect of the financial information. However, the Auditor-General drew attention to the following matters:
 - material findings on the usefulness of the reported performance information
 - compliance with specific matters in key legislation
 - internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report
 - inadequate reviewing and monitoring controls over information received from the branches and regions for reporting purposes
 - Expenditure management (to prevent irregular expenditure)



Auditor-General's Findings

- The Auditor-General audited the non-financial performance information against the overall criteria of usefulness and reliability
 - **Programme 2: Agricultural Production, Health and Food Safety:** Both the usefulness and reliability were unqualified (similar to the previous year)
 - **Programme 3: Food Security and Agrarian Reform:** Both the usefulness and reliability were unqualified
 - **Programme 4: trade promotion and market access :**the usefulness of performance information was qualified, while the reliability was unqualified
 - **Programme 5: Forestry and Natural Resources Management:** Both the usefulness and reliability were unqualified



Auditor-General's Findings: Corrective Actions

- An Audit Matrix for the 2015/16 audit findings was compiled with the aim of addressing the audit findings/internal control deficiencies
- Compulsory for all DDGs to attend the Audit Steering Committee meetings, scheduled during the audit period (2015/16) and to sign-off on all audit findings
- Branches report on their performance monthly to EXCO and Departmental Performance Reviews are held at the end of each quarter (QPRMs)
- A revised template for quarterly performance reports has been introduced to strengthen accountability and address the audit findings:
 - Branch managers are required to declare the quality of checking of performance evidence
 - That they have checked the quality and veracity of their performance information and evidence
 - The Branch has reported against all the performance indicators in the APP
 - That the performance report is correct
 - That the supporting evidence corresponds with the evidence as required in technical indicator description(TID)
- Developed an integrated planning calendar to improve coordination of performance management processes



Auditor-General's Findings: Corrective Actions

- Strategic and Operational Planning Guidelines, as well as Monitoring, Evaluation and Reporting Guidelines are in place. Monitoring and Evaluation Standard Operating Procedures(SOP) was developed to address D: IA recommendation in strengthening internal control systems
- Performance review meetings are held to assess the status of performance, and to adopt remedial action where necessary
- Departmental performance reports are approved by the DG quarterly
- Performance reporting is an EXCO standing agenda item to:
 - Tighten control systems
 - Introduce stricter consequence management





2015/16 STATE OF EXPENDITURE



Expenditure 2015/16: Per Programme

PROGRAMMES	BUDGET	MARCH 2015 R'000	% SPENT	UNSPENT R'000
Administration	788 853	785 802	99.61%	3 051
Agricultural Production., Health and Food Safety	2 143 284	2 143 017	99.99%	267
Food Security and Agrarian Reform	1 910 535	1 906 795	99.80%	3 740
Trade Promotion and Market Access	237 327	236 758	99.76%	569
Forestry	862 844	862 280	99.93%	564
Fisheries	<u>465 907</u>	<u>465 890</u>	<u>100.00%</u>	<u>17</u>
TOTAL	6 408 750	6 400 542	99.87%	8 208



Expenditure 2015/16: Per Economic Classification

Economic Classification	Budget	March 2015 R'000	% Spent	Unspent R'000
Compensation of Employees	1 745 188	1 761 116	101%	-15 928
Goods and Services	733 228	714 755	97.48%	18 473
Transfers and Subsidies	3 705 768	3 704 829	99.97%	939
Payments for capital assets	223 174	218 466	97.89%	4 708
Payments for financial assets	1 392	1 376	98.85%	16
TOTAL	6 408 750	6 400 542	99.87%	8 208



Reasons for over/under-spending

Programme 1:Administration The expenditure to the amount of R2,812 million for Capital Works in respect of the Stellenbosch-Plant Quarantine Station: Upgrading and maintenance of building and laboratories and other capital works projects not incurred due to the delays in the Department of Public Works processes

Programme 3:Food Security And Agrarian Reform expenditure, in respect of Economic Competitiveness and Support Package for provincial and rural colleges agriculture to the amount of R3, 408 million of Agriculture.

Virements:In total three virements, including the final virement, totalling R175,050 million were granted. Expenses funded through this process included property management leases and municipal services shortfalls, DIRCO, provision of funds in re- spect of Ministerial Stakeholder engagements (Imbizos) and the extension suite online contract. The shifting of funds was effected between all six programmes and was approved by either the National Treasury or DAFF's Chief Financial Officer. The details of the shifting of funds between programmes are reflected in the Appropriation Statement.





CHALLENGES AND RECOMMENDATIONS



RISKS

Risk	Mitigation
Non alignment of performance indicators of DAFF, PDA's and SOE's.	a) Agreement on sector priorities and technical indicator description b) Strengthening of concurrent roles and responsibilities
Duplication of efforts and resources between DRDLR and DAFF	Clarification of roles and responsibilities.
Budget cuts	Strengthen collaborations and partnerships



RISKS

RISKS	MITIGATIONS
Limited innovation and research to enhance sector growth due to budget constraints	<ul style="list-style-type: none">a) Review the R&D management processes.b) Develop motivation for additional research funding (e.g. business case on research or proposal)
Unsustainable use and degradation of natural resources caused by drought and related natural disasters	<ul style="list-style-type: none">a) Strengthen drought relieve programmes coordination, strengthen information dissemination, prioritise implementation of mitigation strategies.b) Continue to do research on disaster risk reduction and climate change.

