

# **PRESENTATION TO THE SELECT COMMITTEE ON AGRICULTURE, FORESTRY AND FISHERIES**

## **DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES**

### **2016/17 ANNUAL PERFORMANCE PLAN**

**12<sup>th</sup> APRIL 2016**



**agriculture,  
forestry & fisheries**

Department:  
Agriculture, Forestry and Fisheries  
REPUBLIC OF SOUTH AFRICA

# Acronyms

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AGOA	African Growth and Opportunity Act
AFF	Agriculture, Forestry and Fisheries
APAP	Agricultural Policy Action Plan
APP	Annual Performance Plan
CASP	Comprehensive Agriculture Support Programme
COMESA	Common Market for Eastern and Southern Africa
DAFF	Department of Agriculture, Forestry and Fisheries
DDG	Deputy Director General
EC	Eastern Cape
EIA	Environmental Impact Assessment
EPWP	Extended Public Works Programme
EU	European Union
EXCO	Executive Committee
FTE	Full Time Equivalent
GDP	Gross Domestic Product
HRP	Human Resource Plan
IPAP	Industrial policy Action Plan



# Acronyms

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KZN	KwaZulu-Natal
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NDMC	National Disaster Management Centre
PDA's	Provincial Department of Agriculture
PDMC	Provincial Disaster Management Centre
PDALF	Promulgation of the Preservation and Development of Agricultural Land Framework
PPECB	Perishable Product Export Control Board
RAAVC	Revitalisation of Agriculture and Agro-processing Value Chain
SADC	Southern African Development Country
SA-GAP	South African Good Agriculture Practice
SMMEs	Small Medium and Micro Enterprises
SPS	Sanitary and Phytosanitary
SOEs	State Owned Entities
TUPs	Temporary Unplanted Areas
USA	United States of America



# PRESENTATION OUTLINE

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1. Compliance statement
2. Strategic overview
3. Situational analysis
4. Organisational environment
5. Strategic goals and objectives
6. Legislative and policy mandates
7. DAFF's contribution to job creation
8. Objective statements
9. Annual Performance Plans indicators and targets
10. Budget



# COMPLIANCE STATEMENT

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- In terms of Section 55(2)(b) and Section 56 of the Constitution, the National Assembly must provide mechanisms to maintain oversight of any organ of state and may summon/require any institution to report to it.
- In acknowledgement of the responsibility of the Portfolio Committee, the Department of Agriculture, Forestry and Fisheries (DAFF) herewith:
  - Presents its 2016/17 Annual Performance Plan (APP) to enable the Portfolio Committee to exercise oversight and to recommend the same to Parliament.
  - Reports that the APP was tabled in Parliament on 10<sup>th</sup> March 2016.
- This APP is in line with the requirements of the Public Finance Management Act (PFMA) and Treasury Regulations.



# OVERVIEW

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- The Annual Performance Plan is premised on key government medium-term priorities that are informed by the National Development Plan (NDP) and the New Growth Path (NGP), which repositions food security and agrarian transformation high on the economic development agenda of the country.
- Groundbreaking legislative and policy reforms were undertaken, which will take us forward to collectively champion a cause for marginalised and vulnerable people in the sector through:
  - National Policy on Food and Nutrition Security
  - Agriculture Policy Action Plan (APAP)
  - Employment in the sector
  - Improved livelihoods
  - Agricultural Exports and Trade



# 2016/17 ANNUAL PERFORMANCE PLAN (APP)

## PART A



agriculture,  
forestry & fisheries

Department:  
Agriculture, Forestry and Fisheries  
REPUBLIC OF SOUTH AFRICA

# STRATEGIC OVERVIEW

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## VISION

United and transformed agriculture, forestry and fisheries sector that ensures food security for all and economic prosperity.

## MISSION

Advancing food security, job creation, economic growth and transformation of the sector through innovative, inclusive and relevant policies, legislation and programmes.

## VALUES

- » **Drive:** driven to deliver excellent service through leadership and professionalism
- » **Attitude:** being an ambitious, passionate, reliable and dedicated workforce
- » **Fairness:** acting with objectivity, empathy, integrity and transparency
- » **Focus:** focusing on people, food security, job creation, growth and transformation





# SITUATIONAL ANALYSIS – KEY ISSUES

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- Thousands of hectares of underutilised arable land in homelands is a challenge. The arable land in communal areas will be put into production, with focused support for input access, mechanisation services, technical support and linkages to local markets.
- Increased movement of goods and people which, in turn, has led to increased risk to the country and the necessity for increased measures to anticipate and prevent possible introduction of animal diseases, plant pests and other undesirable articles such as unsafe food and feed, including agricultural remedies.
- The growing food insecurity not only in South Africa, but in Southern Africa; climate change and inadequate investment in agricultural production.
- Market access for developing producers has also been identified as one of the key challenges for the Department.
- The challenge facing the sector is to diversify its export destinations, as well as to broaden the basket of commodities and value-added products that are destined for export markets.
- The challenge of growing the smallholder sector is closely tied up with the challenge of making smallholder agriculture more remunerative. Currently, more than half of all smallholder households live below the poverty line.



## SITUATIONAL ANALYSIS – KEY ISSUES CONT...

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- One of the main limitations with fisheries is that catch volumes depend on fish stocks, which vary naturally and/or are subject to depletion owing to over-exploitation.
- Inshore species, especially, tend to be in a state of stock depletion, increasing illegal fishing and poaching, and increasing demand for access to the finite marine resources.
- Promote transformation in the sector by modifying its licensing regime as per the Small-scale Fisheries Sector Policy in South Africa.
- Decline in both softwood and hardwood plantation area planted since the mid-1990s, and secondly, there has been a marked increase in the area for pulpwood purposes as compared to the area for saw logs and mining timber.
- Shortages of timber products; biased equity distributing in the value chain; slow afforestation uptake owing to cumbersome licensing processes; and the impact of natural hazards, which threaten food security.
- It is important to note that the competitiveness of agriculture is being eroded by high and rising input costs.
- Unsustainable land-use practices are intensifying and this has contributed to the deterioration of soils.



# ORGANISATIONAL ENVIRONMENT

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- Agriculture is a concurrent function, while Forestry and Fisheries are national functions.
- Human resource planning is central to the determination of the departmental capacity requirements to maximise achievement.
- In response to environmental and policy directives the following five Human Resources priorities are identified:
  - Repositioning Human Resources as a strategic partner to enable DAFF to achieve its strategic objectives;
  - Employment of the youth in the agricultural, forestry and fisheries sector;
  - Transformation of the workforce;
  - Management of the challenges of an ageing and ailing workforce and employee absenteeism.



# STRATEGIC PLANNING PROCESS

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**Strategic Planning, and performance monitoring and reporting, is an institutionalised business process.**

**It is a iterative annual process**

- **May:** The Department commences with the planning process by conducting an environmental scan.
- **June:** Consolidate research, and identify high level priorities.
- **July-August:** The Planning Quarterly Review Meeting (PQRM) takes place to prepare the first draft Strategic Plan and Annual Performance Plan.
- **August:** First draft Strategic Plan submitted to Department of Planning Monitoring and Evaluation (DPME) and National Treasury.
- **October:** Develop second draft Strategic Plan, refine the indicators and align to government wide priorities.
- **November** - Submit second draft Strategic Plan to DPME and National Treasury.
- **December, January - February:** Refine the Strategic Plan, align the budget and all the requirements in preparation for tabling.



# STRATEGIC OUTCOME ORIENTED GOALS

Goals	Statement/Purpose
Goal:1	Provide leadership and administrative support to achieve sector and organizational goals in accordance with prescribed frameworks
Goal:2	Ensure profitable and safe production that contributes to increased market access
Goal:3	Lead and create an enabling environment for effective implementation of government food security initiatives aimed at improving the availability of food
Goal:4	Ensure sustainable use of natural resources



# STRATEGIC GOALS AND OBJECTIVES

Strategic Goals	Strategic Objectives
<p><b>1:</b> Effective and efficient strategic leadership, governance and administration</p>	<p><b>1.1:</b> Strengthen the culture of compliance with statutory requirements and good governance practice</p> <p><b>1.2:</b> Strengthen the support, guidance and interaction with stakeholders in the sector</p> <p><b>1.3:</b> Strengthen institutional mechanisms for integrated policy and planning in the sector</p>
<p><b>2:</b> Enhanced production, employment and economic growth in the sector</p>	<p><b>2.1:</b> Advance APAP through increased production and productivity in prioritised value chains</p> <p><b>2.2:</b> Effective management of biosecurity and sector related risks</p> <p><b>2.3:</b> Ensure support for market access and processing of agriculture, forestry and fisheries products</p>
<p><b>3:</b> Enabling environment for food security and sector transformation</p>	<p><b>3.1:</b> Lead and coordinate government food security initiatives</p> <p><b>3.2:</b> Enhance skills capacity for efficient delivery in the sector</p> <p><b>3.3:</b> Strengthen planning, implementation and monitoring of comprehensive support programmes</p>
<p><b>4:</b> Sustainable use of natural resources in the sector</p>	<p><b>4.1:</b> Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources</p> <p><b>4.2:</b> Ensure appropriate responses to climate change through the implementation of effective prescribed frameworks</p>



# LEGISLATIVE AND POLICY MANDATES

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- Constitutional mandate: Derived from sections 24(b)(iii), 27(1)(b) of the Constitution.
- Legislative mandate: Derived from Acts related to agriculture, forestry and fisheries, which are managed by the DAFF.
- The policy mandates include:
  - National Development Plan (NDP)
  - Medium Term Strategic Framework (MTSF)
  - Industrial Policy Action Plan (IPAP)
  - State of the Nation Address (SONA)
  - Budget Speech
  - Agriculture, Forestry and Fisheries Strategic Framework
  - Agricultural Policy Action Plan (APAP)



# OBJECTIVE STATEMENTS – PROGRAMME 2 (FIVE YEARS)

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- Promote animal production and products through monitoring the implementation of animal and plant improvement schemes for prioritised value chain commodities
- Enforce regulatory frameworks to reduce the level of disease outbreaks in production areas to a minimum by:
  - Conducting planned animal (Peste des Petits Ruminants (PPR), African horse sickness and Avian Influenza) risk surveillance
  - Conducting planned plant (Exotic fruit fly) disease and pests risk surveillance
  - Implementing regulatory compliance and monitoring interventions to prevent plant and animal pests and disease outbreaks (Quarantine, inspections, surveillance and testing)
  - Ensure animal disease management and access to primary health care services through the implementation of the Animal Diseases and Management Plan and implementation of Compulsory Community Services (CCS) by deploying veterinary graduates to rural areas and delivering primary animal health care clinics to provinces
- Ensure conservation of animal and plant genetic resources for food and agriculture through the implementation of the national plans to conserve diversity of animal and plant genetic resources





# OBJECTIVE STATEMENTS – PROGRAMME 3 (FIVE YEARS)

- Institutionalise the National Policy on Food and Nutrition Security initiatives by 2019/20 through:
  - Coordination of the implementation of the National Policy on Food and Nutrition Security
  - Increasing the number of households benefiting from food production initiatives by 200 000
  - Supporting 80 000 smallholder producers
  - Cultivate 600 000 hectares of under-utilised land in communal areas for production
- Improve delivery capacity in support of sustainable growth in the sector through the implementation of the sector capacity development policies (National Agriculture, Forestry & Fisheries Training and Education Strategy and National Policy on Extension and Advisory Services) and placement of 150 graduates and 100 extension support practitioners in APAP prioritised commodities by 2019/20
- Provide strategic leadership to ensure effective and efficient utilisation of all producer development support through the development and implementation of the Comprehensive Producer Support Policy and creation of 110 000 jobs through CASP and Ilima/Letsema by 2019/20



# OBJECTIVE STATEMENTS – PROGRAMME 4 (FIVE YEARS)

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- Improve market access through implementation of :
  - Certification and accreditation programme for smallholders' access to market
  - 62 Agro-processing entrepreneurs trained on norms and standard for agro-processing
  - Implementation of the AgriBEE Fund
  - The AgriBEE enforcement regulation developed and implemented
  - Trade Strategy and International Relations Strategy
  - Trade Competiveness Development Plan
  - Establish 78 new cooperatives, support (training) of 595 existing cooperatives
  - Monitoring the implementation of the AgriBEE Sector Code and Forestry Sector Code



# OBJECTIVE STATEMENTS – PROGRAMME 5 (FIVE YEARS)

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- Ensure the conservation, protection, rehabilitation and sustainable forest management by :
    - Replanting of hectares in Temporary Unplanted Plantation areas
    - Conducting environmental impact assessments to enable Small Medium and Micro Enterprises (SMMEs) to obtain afforestation licences and the implementation of Agro-forestry Strategy
    - Create 6 300 jobs through refurbishment of Category B and C plantations
    - 4 000 Full-Time Equivalent jobs through the LandCare programme
    - Revitalize hectares on irrigation schemes
    - Promulgation of the Preservation and Development of Agricultural Land Framework Bill by Parliament
    - Restoring 80 000 hectares of agricultural land and 1 500 hectares of state indigenous forests and woodlands through rehabilitation that includes -- area fencing, controlling of weeds and alien invasive species, veld reclamation, clearing of alien invasive plants, tree planting, soil conservation works and natural regeneration
  - Implement climate change mitigation and adaptation plan to improve adaptability and productivity of livestock and plant species
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# OBJECTIVE STATEMENTS – PROGRAMME 6 (FIVE YEARS)

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- Create an enabling environment for sector growth through:
  - Implementation of the Aquaculture Bill
  - Providing support to aquaculture catalyst projects for sustainable development of the aquaculture sector as per Operation Phakisa and supporting research projects
  - Creation of 2 251 job opportunities through Working for Fisheries Programme
- Develop and implement the Framework for allocation of fishing rights (access to harvest fish for a specific period of time) and the implementation of Small-scale Fishing Policy to alleviate poverty, promote food security and to ensure sustainable utilisation, as well as equitable and orderly access to the marine living resources
- Ensure compliance and management of fish stocks through:
  - Inspections and joint operations (through the Operation Phakisa Initiative 5 of ocean economy) with partners



# SUMMARY OF JOBS TO BE CREATED

## Key outcome 4: Decent employment through inclusive economic growth

### Strategic goal 2: Enhance production, employment and economic growth in the sector

Performance Indicators	2016/17	2017/18	2018/19	2019/20	Total
Number of jobs created through refurbishment of Category B and C plantations	1 575 jobs	1 575 jobs	1 575 jobs	1 575 jobs	6 300
Number of LandCare jobs [full-time equivalents (FTEs)] created	800 FTEs	800 FTEs	800 FTEs	800 FTEs	3 200
Number of FTE jobs (Working for Fisheries Programme)	600 FTEs	558 FTEs	558 FTEs	-	1 716
Number of jobs created through CASP	12 000 jobs	15 000 jobs	15 000 jobs	15 000 jobs	57 000
Number of jobs created through Ilima/Letsema	8 000 jobs	10 000 jobs	10 000 jobs	10 000 jobs	38 000



# 2016/167 ANNUAL PERFORMANCE PLAN (APP)

## PART B

### (PROGRAMME PERFORMANCE INDICATORS AND TARGETS)



agriculture,  
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REPUBLIC OF SOUTH AFRICA

# PROGRAMME 1: ADMINISTRATION

## Strategic Objective 1.1: Ensure compliance with statutory requirements and good governance practices

Performance Indicators	Baseline	Medium-term targets			
		2016/17	2017/18	2018/19	2019/20
Efficient and risk management	Risk Management Plan was developed, approved by the Risk Management Committee and implemented.	Risk management implementation plan implemented	Risk management implementation plan implemented	Risk management implementation plan implemented	Risk management implementation plan implemented
	Fraud and Corruption Plan implemented: the Fraud Register was developed and investigations were conducted	Fraud Prevention Plan implemented	Fraud Prevention Plan implemented	Fraud Prevention Plan implemented	Fraud Prevention Plan implemented
Risk based Internal Audit plan approved	3-year Internal Audit Rolling Plan was approved by the Audit Committee on 26 March 2015.	3 year Risk based Internal Audit rolling plan approved by the Audit Committee by 31 March 2017	3 year Risk based Internal Audit rolling plan approved by the Audit Committee by 31 March 2018	3 year Risk based Internal Audit rolling plan approved by the Audit Committee by 31 March 2019	3 year Risk based Internal Audit rolling plan approved by the Audit Committee by 31 March 2020
		Risk based Annual Internal Audit plan approved by the Audit Committee by 31 March 2017	Risk based Annual Internal Audit plan approved by the Audit Committee by 31 March 2018	Risk based Annual Internal Audit plan approved by the Audit Committee by 31 March 2019	Risk based Annual Internal Audit plan approved by the Audit Committee by 31 March 2020



# PROGRAMME 1: ADMINISTRATION CONT...

## Strategic Objective 1.1: Ensure compliance with statutory requirements and good governance practices

Performance Indicators	Baseline	Medium-term targets			
		2016/17	2017/18	2018/19	2019/20
Risk-based Annual Internal Audit Plan implemented	Three-year Internal Strategic Rolling Plan approved by the committee by 31/03/2014: 2015/16 plan	Risk-based Annual Internal Audit Plan implemented	Risk-based Annual Internal Audit Plan implemented	Risk-based Annual Internal Audit Plan implemented	Risk-based Annual Internal Audit Plan implemented
Provide leadership to strategic planning process	-	Interpret the strategic direction set by the Cabinet and the Minister	Interpret the strategic direction set by the Cabinet and the Minister	Interpret the strategic direction set by the Cabinet and the Minister	Interpret the strategic direction set by the Cabinet and the Minister
H R Plan implemented	The HR Plan was approved by the Executive Authority during the period under review and was submitted to the DPSA as required(all five key performance indicators (KPIs) for monitoring and evaluation of the implementation of the HR Plan were completed	HR Plan adjusted and implemented	HR Plan adjusted and implemented	HR Plan adjusted and implemented	HR Plan adjusted and implemented





# PROGRAMME 1: ADMINISTRATION CONT...

## Strategic Objective 1.1: Ensure compliance with statutory requirements and good governance practices

Performance Indicators	Baseline	Medium-term targets			
		2016/17	2017/18	2018/19	2019/20
Average number of days to finalise misconduct cases improved	New misconduct cases finalised within average 120 days	New misconduct cases finalised within an average of 100 days	New misconduct cases finalised within an average of 90 days	New misconduct cases finalised within an average of 90 days	New misconduct cases finalised within an average of 90 days
Business Continuity Plan (BCP) tested and reviewed	-	ICT Disaster Recovery Plan reviewed and approved by EXCO	Forced complete shutdown testing	ICT Disaster Recovery Plan reviewed and approved by EXCO	Testing of the DAFF BCP on 1 branch
ICT Disaster Risk Plan (DRP) tested and reviewed	-	ICT Disaster Recovery Plan reviewed and approved by EXCO	Forced complete shutdown testing	ICT Disaster Recovery Plan reviewed and approved by EXCO	Testing of the DAFF BCP on 1 branch
Unqualified audit report on financial statements	Unqualified audit report for 2013/14 was achieved	Unqualified audit report on financial statements	Unqualified audit report on financial statements	Unqualified audit report on financial statements	Unqualified audit report on financial statements



# PROGRAMME 1: ADMINISTRATION CONT...

## Strategic Objective 1.1: Ensure compliance with statutory requirements and good governance practices

Performance Indicators	Baseline	Medium-term targets			
		2016/17	2017/18	2018/19	2019/20
Integrated Development Finance Policy implemented	Integrated Development Finance Policy Framework was approved by EXCO	Integrated Development Finance implemented through setting up funding modalities	Implement the Integrated Development Finance Policy	Implement the Integrated Development Finance Policy	Implement and review the Integrated Development Finance Policy
Number of Bills submitted to Minister	3 Bills which are the Plant Improvement Bill, Performing Animals Protection Amendment Bill and Plant Breeders' Rights Bill were tabled at Cabinet	3	3	3	3



# PROGRAMME 1: ADMINISTRATION CONT...

## Strategic Objective 1.2: Strengthen support, guidance and interrelation with stakeholders

Performance Indicators	Baseline	Medium-term targets			
		2016/17	2017/18	2018/19	2019/20
Communication Strategy implemented	A total of 9 media plans were developed and approved	Media plans implemented	Media plans implemented	Media plans implemented	Media plans implemented
Stakeholder Engagement Strategy implemented	-	Stakeholder Engagement Strategy implemented	Stakeholder Engagement Strategy implemented	Stakeholder Engagement Strategy reviewed	Stakeholder Engagement Strategy implemented



# PROGRAMME 1: ADMINISTRATION CONT...

## Strategic Objective 1.3: Strengthen institutional mechanisms for integrated policy, planning, monitoring and evaluation in the sector

Performance Indicators	Baseline	Medium-term targets			
		2016/17	2017/18	2018/19	2019/20
Project management methodology for the department institutionalised	Project assessment report approved	Project verification report submitted to EXCO for approval	Project verification report submitted to EXCO for approval	Project verification report submitted to EXCO for approval	Project verification report submitted to EXCO for approval
APAP implemented as outlined in the Revitalisation of the AAVC Delivery Plan	-	Annual report on the implementation of the RAAVC Delivery Plan	Annual report on the implementation of the RAAVC Delivery Plan	Annual report on the implementation of the Revitalisation of the RAAVC Delivery Plan	Annual report on the implementation of the Revitalisation of the RAAVC Delivery Plan
	-	Annual review of APAP	Annual review of APAP	Annual review of APAP	Annual review of APAP
Sector information management system strengthened	Update baseline data for sector	Updated economical and statistics baseline information for the sector	Updated economical and statistics baseline information database for the sector	Updated economical and statistics baseline information database for the sector	Updated economical and statistics baseline information database for the sector



# PROGRAMME 1: ADMINISTRATION CONT...

## Strategic Objective 1.3: Strengthen institutional mechanisms for integrated policy, planning, monitoring and evaluation in the sector

Performance Indicators	Baseline	Medium-term targets			
		2016/17	2017/18	2018/19	2019/20
Policy and research reviewed for alignment to key strategic priorities and protocols	Sector research agenda implemented and monitored	Sector research agenda implemented and monitored through the Research Technology Fund (RTF) Programme implemented	Sector research agenda implemented and monitored through the RTF Programme implemented	Sector research agenda implemented and monitored through the RTF Programme implemented	Sector research agenda implemented and monitored through the RTF Programme implemented
	6 sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed	Sectoral policies reviewed



# PROGRAMME 2: AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY

## Strategic Objectives 2.1: Ensure increased production and productivity in prioritised areas as well as value chains

Performance Indicators	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Number of animal improvement schemes for prioritised value chain commodities monitored	Report to measure the impact of improvement schemes on production of prioritised value chain commodities: poultry and beef	2 animal improvement schemes monitored (Kaonafatso ya dikgomo and poultry)	2 animal improvement schemes monitored (Kaonafatso ya dikgomo and poultry)	2 animal improvement schemes monitored	2 animal improvement schemes monitored
Number of plant improvement schemes for prioritised value chain commodities monitored	Analytic report with performance data on plant improvement scheme: maize, soya beans, wheat and vegetables  Information on registered seed production units has been compiled	2 plant improvement Schemes monitored (seed and deciduous fruit)	2 plant improvement schemes monitored	2 plant improvement schemes monitored	2 plant improvement schemes monitored



# PROGRAMME 2: AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY CONT...

## Strategic objective 2.2: Effective management of bio-security and related sector risks

Performance Indicators	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Number of planned animal disease risk surveillance conducted	2 animal disease risk surveillance conducted (avian influenza and PPR )	2 animal disease risk surveillance conducted (Foot and Mouth Disease: In FMD-protection zone and PPR)	2 animal disease risk surveillance conducted (Foot and Mouth Disease: In FMD-protection zone and PPR)	1 animal disease surveillance surveys conducted (Foot and Mouth Disease: In FMD-protection zone and PPR)	1 animal disease Surveillance surveys conducted (Foot and Mouth Disease: In FMD-protection zone and PPR)
Number of planned plant disease risk surveillance conducted	1 plant disease and pest surveillance conducted (exotic fruit fly) to detect, prevent and mitigate the outbreak of plant diseases and pests	1 plant pest surveillance conducted (exotic fruit fly)	1 plant pest surveillance conducted (exotic fruit fly)	1 plant pest surveillance Conducted (exotic fruit fly)	1 plant pest surveillance conducted (exotic fruit fly)
Number of regulatory compliance and monitoring interventions implemented	4 regulatory compliance and monitoring interventions (quarantine, inspections to minimise pests and diseases entering South Africa at ports of entry	4 regulatory interventions implemented (quarantine inspections, surveillance and testing)	4 regulatory interventions implemented (quarantine inspections, surveillance and testing)	4 regulatory interventions implemented (quarantine inspections, surveillance and testing)	4 regulatory interventions implemented (quarantine inspections, surveillance and testing)



# PROGRAMME 2: AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY CONT...

## Strategic objective 2.2: Effective management of bio-security and related sector risks

Performance Indicators	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Veterinary Strategy implemented	Veterinary Strategy developed	Develop legal framework for the Veterinary Strategy	Veterinary Strategy Implementation Plan developed	Develop finance plans for the strategy	Implement Veterinary Strategy
Number of veterinary graduates deployed to rural communities	140 veterinary graduates deployed	130 veterinary graduates deployed	130 veterinary graduates deployed	150 veterinary graduates deployed	160 veterinary graduates deployed
Number of primary animal healthcare clinics delivered to provinces	Primary animal health care mobile clinics were delivered to provinces and a report was compiled	32 primary animal health care clinics delivered to provinces	-	-	-
National Plan to conserve diversity of plant genetic resources implemented	-	National Plan for conservation and sustainable use of plant genetic resources developed	National Plan for conservation and sustainable use of plant genetic resources implemented	National Plan for conservation and sustainable use of plant genetic resources implemented	National Plan for conservation and sustainable use of plant genetic resources implemented
National Plan to conserve diversity of animal genetic resources implemented	National Plan for Conservation and Sustainable Use of Farm Animal Genetic Resources developed	Establish FAnGR community-based conservation organisation and database for indigenous goats in Limpopo	National Plan for conservation and sustainable use of Farm Animal Genetic Resources implemented	National Plan for conservation and sustainable use of Farm Animal Genetic Resources implemented	National Plan for conservation and sustainable use of Farm Animal Genetic Resources implemented





# PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM

Strategic objective 3.1: Lead and coordinate government food security initiatives					
Performance Indicators	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Number of hectares of underutilised land in communal areas cultivated for production	120 000 ha	120 000 ha	120 000 ha	120 000 ha	120 000 ha
Number of households benefiting from food production initiatives	40 000 households	40 000	40 000	40 000	40 000



# PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM CONT...

## Strategic objectives 3.2: Enhance capacity for efficient delivery in the sector

Performance Indicators	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Number of graduates placed in project aligned to APAP prioritised commodities	-	30 graduates placed	30 graduates placed	30 graduates placed	30 graduates placed
National Agriculture, Forestry and Fisheries Education and Training (NAFFET) Strategy Implemented	National Agriculture Forestry and Fisheries Education and Training implementation Forum established	Implement National AFF Education and Training Strategy	Implementation of National AFF Education and Training Strategy	Review and implement AFF Education and Training Strategy	Implement National AFF Education and Training Strategy
National Policy on Extension and Advisory Services approved and implemented	National Extension and Advisory Policy and its Implementation Plan approved by MinMec	Facilitate the approval of the National Policy on Extension and advisory services through the Cabinet processes	Implement National Policy on Extension and advisory services	Implement National Policy on Extension and advisory services	Implement National Policy on Extension and advisory services
Number of Extension support practitioners Deployed to commodity organisations	20	20	20	20	20



# PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM CONT...

## Strategic objective 3.3: Strengthen planning, implementation and monitoring of comprehensive support programmes

Performance Indicators	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Policy on Comprehensive Producer Development Support developed and implemented	Policy on Comprehensive Producer Development support developed	National Policy on Comprehensive Producer Development Support approved by EXCO	Facilitate the approval of the National Policy on Comprehensive Producer Development Support through the intergovernmental approval processes	Facilitate the approval of the National Policy on Comprehensive Producer Development Support through social and economic cluster of Directors-General processes	Facilitate the approval of the National Policy on Comprehensive Producer Development Support through Cabinet processes
Number of smallholder producer receiving support	16 000	16 000	16 000	16 000	16 000



# PROGRAMME 4: TRADE PROMOTION AND MARKET ACCESS

## Strategic objective 2.3: Ensure support for market access and processing of agriculture, forestry and fisheries products

Performance Indicators	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Enabling environment for smallholder access to markets	SA-GAP certification program implemented for smallholder producers of fresh produce	Annual report on the implementation of SA-GAP certification programme	Annual report on the implementation of SA-GAP certification programme	Annual report on the implementation of SA-GAP certification programme	Annual report on the implementation of SA-GAP certification programme
Number of agro-processing entrepreneurs trained on processing norms and standards	Strategy on support and development of agro-processing enterprises	12	14	18	18
Number of commodity-based cooperatives established	88	18	16	14	12
Number of cooperatives supported with training	99	108	118	126	144



# PROGRAMME 4: TRADE PROMOTION AND MARKET ACCESS CONT...

## Strategic objective 2.3: Ensure support for market access and processing of agriculture, forestry and fisheries products

Performance Indicator	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Agri-BEE Fund implemented		Report on the implementation of AgriBEE Fund	Report on the implementation of AgriBEE Fund	Report on the implementation of AgriBEE Fund	Report on the implementation of AgriBEE Fund
Agri BEE enforcement regulation developed and implemented		AgriBEE Enforcement Regulations developed	AgriBEE Enforcement Regulations published in Government Gazette	AgriBEE Enforcement Regulations implemented	AgriBEE Enforcement Regulations implemented
Report on implementation of the AgriBEE Sector Code	Report on status of transformation in the agricultural sector	Report on the implementation of AgriBEE Sector Code government undertakings	Report on the implementation of AgriBEE Sector Code government undertakings	Report on the implementation of AgriBEE Sector Code government undertakings	Report on the implementation of AgriBEE Sector Code government undertakings
Report on implementation of the Forestry Sector Code	Report on status of transformation in the forestry sector	Report on the implementation of Forest Sector Code government undertakings	Report on the implementation of Forest Sector Code government undertakings	Report on the implementation of Forest Sector Code government undertakings	Report on the implementation of Forest Sector Code government undertakings



# PROGRAMME 4: TRADE PROMOTION AND MARKET ACCESS CONT...

## Strategic objective 2.3: Ensure support for market access and processing of agriculture, forestry and fisheries products

Performance Indicators	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented	Market opportunity profile report	Market opportunity profile plan	Market opportunity profile plan	Market opportunity profile Plan	Market opportunity profile plan
	Trade agreements and participation in trade negotiations	Implement trade agreements and participate in trade negotiations	Implement trade agreements and participate in trade negotiations	Implement trade agreements and participate in trade negotiations	Implement trade agreements and participate in trade negotiations
	Capacity-building programme on market research and market intelligence	Implement capacity building programme on market research and market intelligence	Implement capacity building programme on market research and market intelligence	Implement capacity building programme on market research and market intelligence	Implement capacity building programme on market research and market intelligence



# PROGRAMME 4: TRADE PROMOTION AND MARKET ACCESS CONT...

## Strategic Objective 2.3: Ensure support for market access and processing of agriculture, forestry and fisheries Products

Performance Indicator	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
International Relations Strategy implemented	Strategic engagement of partners within South-South, North-South and multilateral agencies/ fora	Report on strategic Engagement of Partners within South-South, North-South and multilateral Agencies/ fora	Report on strategic Engagement of Partners within South-South, North-South and multilateral agencies/ fora	Report on strategic Engagement of Partners within South-South, North-South and multilateral Agencies/ fora	Report on strategic Engagement of Partners within South-South, North-South and multilateral Agencies/ fora
	Strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plan	Report on strategic Engagement of Partners within Africa and Africa Multilateral agencies for implementation of the joint projects and action plans	Report on strategic Engagement of Partners within Africa and Africa Multilateral agencies for implementation of the joint projects and action plans	Report on strategic Engagement of Partners within Africa and Africa Multilateral agencies for implementation of the joint projects and action plans	Report on strategic Engagement of Partners within Africa and Africa Multilateral agencies for implementation of the joint projects and action plans
	DAFF National CAADP Investment Plan approved and launched	Review and monitor the national AFF Investment Plan	Adapt the CAADP Results Framework developed by NPCA to determine impact of the national AFF Investment Plan	Report to AU on implementation of National AFF Investment Plan	Report to AU on implementation of National AFF Investment Plan



# PROGRAMME 5: FORESTRY AND NATURAL RESOURCES MANAGEMENT

## Strategic Objectives 2.1: Ensure increased production and productivity in prioritised areas as well as value chains

Performance Indicators	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Number of ha planted in temporary unplanted areas (TUPs)	TUPs 2 098,94 ha planted	1 725 ha	1 725 ha	1 725 ha	1 725 ha
Re-commissioning of Western Cape state forest plantation	-	Conduct land rights enquiry	Facilitate the establishment of legal entities	Facilitate the replanting of areas	Facilitate the replanting of areas
Management model for state-owned forests developed	-	Draft management model for state-owned forests developed	Draft management model for state-owned forests approved by EXCO	Pilot the proposed model	-
Forestry Grant Fund Framework developed	-	Draft Forestry Grant Fund Framework developed	Forestry Grant Fund Framework approved by EXCO	-	-





# PROGRAMME 5: FORESTRY AND NATURAL RESOURCES MANAGEMENT CONT...

## Strategic objective 3.1: Lead and coordinate government food security initiatives

Performance Indicators	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Agro-forestry Strategy Framework developed and implemented	Agro-forestry Strategy developed	Agro-forestry Strategy approved by EXCO	Agro-forestry Strategy framework implemented	Agro-forestry Strategy framework implemented	Agro-forestry Strategy framework implemented



# PROGRAMME 5: FORESTRY AND NATURAL RESOURCES MANAGEMENT CONT...

**Strategic objective 4.1: Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources**

Performance Indicators	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Number of hectares of agricultural land rehabilitated	43 983,01ha	16 000 ha	16 000 ha	16 000 ha	16 000 ha
Number of hectares of state indigenous forests rehabilitated	612,31 ha of woodlands and indigenous forests	300 ha of state indigenous forests	300 ha of state indigenous forests	300 ha of state indigenous forests	300 ha of state indigenous forests
Promulgation of the Preservation and Development of Agricultural Land Framework Bill by Cabinet	Draft PDALF Bill	Pre-certification of the draft bill by Office of the State Law Advisor	Submit certified draft Bill to Parliament	Submit the draft bill to the President for assent	Promulgation the draft Bill
Number of projects to support revitalisation of irrigation schemes implemented	265 ha revitalised in Vaalharts Irrigation scheme	1	1	1	1
Environmental impact assessments conducted	Environmental impact assessments conducted In KZN	Environmental impact assessments conducted In EC	Environmental impact assessments conducted in EC	Screening applications for environmental impact assessments in KwaZulu- Natal	Environmental impact assessments conducted in KwaZulu- Natal



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# PROGRAMME 5: FORESTRY AND NATURAL RESOURCES MANAGEMENT CONT...

**Strategic objective: 4.2: Ensure adaptation and mitigation to climate change through effective implementation of prescribed frameworks**

Performance Indicator	Baseline	Medium term targets			
		2016/17	2017/18	2018/19	2019/20
Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries developed and implemented	Climate Change Plan through the biogas production integrated crop-livestock system	Implement Climate Change Plan through vulnerability mapping for conventional farming systems	Implement Climate Change Plan through crop suitability	Climate Change Mitigation and Adaptation Plan approved by EXCO	Climate Change Mitigation and Adaptation Plan implemented
National Emissions Reduction and Degradation Plus (REDD+) Strategy approved		Discussion document on the REDD + developed National	REDD+ Strategy developed National	REDD+Strategy Approved by EXCO	-



# PROGRAMME 6: FISHERIES MANAGEMENT

## Strategic objectives 2.1: Ensure increased production and productivity in prioritised areas as well as value chains

Performance Indicators	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Number of aquaculture catalyst projects identified and listed under Operation Phakisa supported	4 Operation Phakisa projects for phase 1 supported	8 Operation Phakisa projects for phase 1 supported	4 aquaculture projects supported	4 Operation Phakisa projects for phase 3 supported	3 Operation Phakisa projects for phase 3 supported
Aquaculture Act developed and implemented as per Operation Phakisa	Draft Aquaculture Bill approved by the Minister for public consultation  Public consultation completed	Bill approved and implemented	Aquaculture Act implemented	Aquaculture Act implemented	Aquaculture Act implemented



# PROGRAMME 6: FISHERIES MANAGEMENT CONT...

## Strategic objective 3.1: Lead and coordinate Government food security initiatives

Performance Indicators	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Small-scale Fisheries Policy implemented	Regulations promulgated under MLRA amended to include the management of small-scale fisheries	Rights allocated to registered small-scale fisheries cooperatives	Monitor and support the small-scale fisheries sector	Monitor and support the small-scale fisheries sector	Monitor and support the small-scale fisheries sector
Commercial fishing rights allocated and managed	Sector specific policies developed to allocate rights to 9 fishing sectors	Issue permit and permit conditions in the 9 newly allocated fishing sectors which have fishing rights that expire by 2020	Review policies and application forms for fishing sectors	Allocate fishing rights to 12 fishing sectors that expire in 2020	Monitor and regulate rights allocated to 12 fishing sectors



# PROGRAMME 6: FISHERIES MANAGEMENT CONT...

## Strategic Objective 4.1: Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural Resources cont

Performance Indicator	Baseline	Medium-Term Targets			
		2016/17	2017/18	2018/19	2019/20
Recovery plans of prioritised fish stocks	Recovery plans for 3 sectors: Abalone, WCRL and deep water hake updated	Recovery plans for 2 sectors: Abalone and WCRL	Recovery plans for 2 sectors: Abalone and WCRL	Recovery plans for 2 sectors: Abalone and WCRL	Recovery plans for 2 sectors: Abalone and WCRL
	Report on the status of fish stock	Research report to indicate fish stock levels compiled	Research report to indicate fish stock levels compiled	Research report to indicate fish stock levels compiled	Research report to indicate fish stock levels compiled
Number of inspections and joint operations (through the Operation Phakisa Initiative 5 of ocean economy) with partners	Operations, compliance, monitoring and surveillance and fisheries protection vessels report	30 operations compliance =14 monitoring and surveillance =8 fisheries protection vessels =8	33 operations Comp = 16; M&S = 9 FPV = 8	35 operations Comp = 16 M&S = 10 FPV = 9	35 operations Comp = 16 M&S = 10 FPV = 9
	Report on compliance and enforcement measures in prioritised fisheries sectors: hake, abalone, rock lobster and line fish implemented	2 900 compliance and enforcement measures in 6 prioritised fisheries sectors: hake, abalone, rock lobster, line fish, pelagic and squid	3 200 compliance and enforcement measures	3 200 compliance and enforcement measures	3 200 compliance and enforcement measures



# 2016/2017 TARGET v BUDGET v ACTUAL



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# Programme 1: Administration

Annual Target	2016/17 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
Risk Management Plan implemented	1 408					
Fraud Prevention Plan implemented	1 408					
3 year risk-based Internal Audit Annual Plan implemented	6 011					
Interpret the strategic direction set by the Cabinet and the Minister	14 955					
HR Plan developed and implemented	250					
New misconduct cases finalised within an average of 100 days	150					
Business Continuity Plan (BCP) tested on 1 branch	1 287					
Test ICT DRP redundancy/failover	600					
Unqualified audit report on financial statements	111					
Integrated Development Finance Framework implemented through setting up funding modalities	500					
3 Bills submitted to Minister	6 920					
20 Inter-governmental Relations Forum coordinated						
23 functional institutional structures coordinated	4 733					
10 Communication and media plans implemented	19 111					
Departmental Strategic Plan and APPs approved	7 459					
Departmental non-financial performance reports approved	6 933					
Annual report on implementation of the (RAAVC) delivery plan	2 260					
Framework implemented as part of APAP review, with report to Cabinet	-					
Public entities governance protocols approved	3 849					
Economical and statistics baseline data base for the sector updated	25 552					
Sector research agenda implemented and monitored	23 545					
Sectoral policies reviewed	2 607					
Project verification report approved by EXCO	4 998					
<b>Total for targets</b>	<b>134 647</b>	-	-	-	-	-
<b>Total budget/actual per programme</b>	<b>788 053</b>					
<b>Total for other services</b>	<b>653 406</b>	-	-	-	-	-
<b>% of targets budget/actual per programme</b>	<b>17%</b>					

List of other services



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## Programme 2: Agricultural Production, Health and Food Safety

Annual Target	2016/17 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
120 000 ha of underutilised land in communal areas cultivated for production*	491 363					-
2 animal improvement schemes monitored (Kaonafatso ya Dikgomo and poultry)	750					-
2 plant improvement schemes monitored (seed and fruit)	212					-
2 animal disease Risk surveillance conducted (Foot and Mouth disease and PPR)	3 440					-
1 plant disease and pest risk surveillance conducted (exotic fruit fly)	5 207					-
4 regulatory interventions implemented	244 524					-
Legal framework for the veterinary strategy developed	25					-
140 veterinary graduates deployed to rural communities	124 335					-
32 primary animal healthcare delivered to provinces	9 600					-
National Plan for Conservation and Sustainable Use of Plant Genetic Resources developed	3 498					-
National Conservation Plans through the establishment of FAnGR community based conservation organisation and database for indigenous goats in Limpopo implemented	1 334					-
<b>Total for targets</b>	<b>884 288</b>	-	-	-	-	-
<b>Total budget per programme</b>	<b>1 953 418</b>					
<b>Total for other services</b>	<b>1 069 130</b>					
<b>% of targets budget per programme</b>	<b>45%</b>					
<b>List of other services</b>						



## Programme 3: Food Security and Agrarian Reform

Annual Target	2016/17 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
120 000 ha of underutilised land in communal areas cultivated for production	389 403					-
40 000 households supported with food production initiatives	21 749					-
145 000 subsistence and smallholder producers supported	623 780					-
Implementing the NETSAFF through placement of 30 graduates in APAP commodities	2 500					-
Facilitate the approval of the National Policy on Extension and Advisory Service through the intergovernmental approval processes	50					-
20 extension support practitioners deployed to commodity organisations	300					-
Policy on comprehensive producer development support developed and approved	800					-
<b>Total for targets</b>	<b>1 038 582</b>	-	-	-	-	-
<b>Total budget per programme</b>	<b>1 889 738</b>					
<b>Total for other services</b>	<b>851 156</b>	-	-	-	-	-
<b>% of targets budget per programme</b>	<b>55%</b>					
List of other services						



## Programme 4: Trade Promotion and Market Access

Annual Target	2016/17 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
SA-GAP certification programme implemented or small holder producers of fresh produce	967					-
SA-Livestock -GAP program implemented for small holder poultry producers	-					-
Fruit Industry Value Chain Round -Table (FIVCRT) implemented	1 162					-
FIVCRT/network implemented	1 128					-
12 agro-processing entrepreneurs trained on processing norms and standards	450					-
99 cooperatives supported with training	11 187					-
18 commodity -based cooperatives established	4 965					-
108 cooperatives supported with training	9 728					-
Annual report on the implementation of Agri-BEE fund	95 072					-
AgriBEE Enforcement Regulations developed	981					-
Report on the implementation of Forest Sector Code government undertakings	4 806					-
Implement trade agreements and participate in trade negotiations	13 234					-
Market opportunity profile plan	12 723					-
Implement capacity building programme on market research	2 152					-
provide market intelligence	-					-
Report on strategic engagement of partners within South - South, north south and multilateral agencies/forums	73 924					-
Review and monitor the national AFF investment plan	-					-
<b>Total for targets</b>	<b>232 479</b>	-	-	-	-	-
<b>Total budget per programme</b>	<b>297 596</b>					
<b>Total for other services</b>	<b>65 117</b>	-	-	-	-	-
<b>% of targets budget per programme</b>	<b>78%</b>					



# Programme 5: Forestry and Natural Resources Management

Annual Target	2016/17 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
1 725 ha planted in TUPs	274 477					-
1 plantation certified for Forestry Stewardship Council (FSC)	500					-
Screening applications for Environmental Impact assessments in the Eastern Cape	150					-
Agro-forestry strategy approved by EXCO	1 080					-
Draft Forestry Grant Fund Framework	100					-
Develop discussion document on the National Reducing Emissions for Forest Degradation and Deforestation Plus Strategy	244					-
1 project to support revitalisation of irrigation schemes	13 000					-
Pre-Certification of the Promulgation of the Preservation and Development of Agricultural Land Framework Bill	760					
300 ha woodlands and indigenous forests rehabilitated	91 897					-
16 000 ha of agricultural land rehabilitated	69 265					-
Implement climate change plan through vulnerability mapping	25 346					
<b>Total for targets</b>	<b>451 473</b>	-	-	-	-	-
<b>Total budget per programme</b>	<b>945 562</b>					
<b>Total for other services</b>	<b>494 089</b>	-	-	-	-	-
<b>% of targets budget per programme</b>	<b>48%</b>					
List of other services						



# Programme 6: Fisheries

Annual Target	2016/17 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
5 operational Phakisa projects for phase 1 supported	10 801					-
3 operational Phakisa projects for phase 2 supported	8 801					-
Bill approved	500					-
2 new research on new candidate species for aquaculture conducted	750					-
Monitor and regulate rights allocated to 9 fishing sectors	22 500					-
Rights allocated to registered Small scale fisheries cooperatives	22 722					-
Recovery plans for the 2 sectors: Abalone and West Coast Rock Lobster	10 344					-
Research report to indicate fish stock levels compiled	131 322					
30 Operations	84 861					-
3200 compliance and enforcement measures in the 4 prioritised fisheries sectors: hake; abalone, rock lobster and line fish implemented	131 582					-
276 investigations conducted	8 791					
<b>Total for targets</b>	<b>432 974</b>	-	-	-	-	-
<b>Total budget per programme</b>	<b>458 598</b>					
<b>Total for other services</b>	<b>25 624</b>	-	-	-	-	-
<b>% of targets budget per programme</b>	<b>94%</b>					
List of other services						



# Target v Budget v Actual 2016/17 DAFF

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Annual Target	2016/17 Budget R' 000	Q1 Actual R' 000	Q2 Actual R' 000	Q3 Actual R' 000	Q4 Actual R' 000	Total Actual R' 000
Total for targets	3 174 443	-	-	-	-	-
Total budget per programme	6 332 965	-	-	-	-	-
Total for other services		-	-	-	-	-
% of targets budget per programme	50%					



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# THANK YOU



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