

**Selected Parameters >>**

**InstitutionType:** Provincial

**Institution:** Agriculture

**FinancialYear:** FY 2017-18

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Sector	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Agriculture, Forestry and Fisheries	Communication Services	Number of projects implemented in support of departmental priorities in accordance with the Communication plan	1	1	1	1	1	1	1	0
		Number of projects implemented in accordance with the Customer Care Plan.	1	1	1	1	1	1	1	1
	Corporate Services	Number of Human Resource Management and Development practices implemented to improve overall performance of the department as per compliance accountability framework.	1	1	1	1	1	1	1	1
		3.2 Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	1	1	1	1	1	1	1	1
		Number of ICT implemented projects in accordance with the ICT Governance Framework to enhance technological	1	1	1	1	1	1	1	1
		Number of transformation and culture change interventions implemented in accordance with the Provincial Transformation Strategy.	1	1	1	1	1	1	1	1
		Number of evidence based Policies developed/reviewed.	0	0	2	2	2	2	1	3
		Financial Management	Number of days taken to pay suppliers in terms of the PFMA	30	17	30	17	30	15	30
	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting		1	1	1	1	1	1	1	1
	Number of MTEF budget documents, In year Monitoring reports submitted to Provincial Treasury by the due date		3	3	3	3	4	4	4	4

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		Number of reports compiled on management of contracts to assess supplier performance.	3	3	3	7	3	3	3	3

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	Office of the MEC	Number of MEC's engagements with Public and Private Enterprise conducted to ensure optimal alignment of the Department	8	8	9	9	6	6	9	9
		Number of statutory documents tabled at Legislature	1	1	1	1	1	1	4	5
		Number of MEC's special programmes' intervention implemented to cater for rural development priorities	1	1	2	2	3	3	2	2
	Senior Management	Number of strategic leadership and management sessions held to enhance efficiency in the Department	3	3	3	3	3	3	3	3
		Number of organizational performance review sessions concluded	1	1	1	1	1	1	1	1
		Number of governance sessions concluded	2	2	4	4	2	2	4	4
	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	3	3	15	16	39	32	5	29
	Sub Programme 2.1: Engineering Services	Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment	174	232	196	262	260	248	203	299
	Sub Programme 2.2: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	112	666	924	801.9	843	352	344	558.3
		Number of green jobs created	20	220	236	211	236	223	98	386
		Number of awareness campaigns conducted on Land Care to promote conservation of natural resources	2	3	9	9	6	8	1	2
		Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/organised structures to implement conservation measures for	3	2	11	6	3	12	2	6
		Number of beneficiaries adopting/ practicing sustainable production technologies and practices for improved livelihoods	0	306	350	690	642	634	890	890

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	<b>Sub Programme 2.3: Land Use Management</b>	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	0	0	850	681.08	1230	14	500	0
		Number of complaints attended to for agricultural land and boundary disputes in	37	16	27	15	24	16	17	8
		Number of sites demarcated for development purposes in rural / communal areas	628	549	948	585	811	350	748	259
		Number of farm plans and management plans developed	37	87	51	50	55	48	43	30
		Number of natural / agricultural resources maps produced for planning	89	79	75	120	86	75	62	109
	<b>Sub Programme 2.4: Disaster Risk Management</b>	Number of disaster risk reduction programmes managed	0	0	0		0	0	1	0
		Number of disaster relief schemes managed	0	0	0		0	0	1	1
	<b>Sub Programme 3.1: Farmer-settlement and Development</b>	Number of smallholder producers receiving support	0	0	1871	1290	911	1137	627	998
		Number of agricultural infrastructure development initiatives completed that contribute to increased food security and	1	0	39	14	38	33	11	54
		Number of jobs created in support of rural development in previously disadvantaged farming areas	0	154	272	244	436	476	373	251
	<b>Sub Programme 3.2: Extension and Advisory Services</b>	Number of Commodities supported with technical or generic business advice to enhance farming outputs.	8	8	8	8	8	8	8	9
		Number reports on implemented projects in accordance with the Extension Recovery Plan	1	1	1	1	1	1	1	1
	<b>Sub Programme 3.3: Food Security</b>	Number of households benefiting from agricultural food security initiatives	0	2118	13000	4570	11000	11280	0	775
		Number of hectares cultivated for food production in communal areas and land reform	0	0	0	0	43300	25175	4500	24829
		Number of food security status reports compiled to assess the contribution of agriculture in securing food security.	1	1	1	1	1	1	1	1
		Number of hectares supported to horticultural crops to produce for export and for	29	0	1143	1200	1078	827	200	242
		Number of hectares planted to industrial crops (Hemp, chicory, canola etc	0	0	1286	0	0	24	0	20
	Number of livestock enterprises supported to increase production and for value addition	10	10	25	0	25	27	10	21	

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	<b>Sub Programme 4.1: Animal Health</b>	Number of epidemiological units visited for veterinary interventions	4055	4505	4272	4628	3430	4198	2809	2588
		Number of animals vaccinated against controlled animal diseases according to <u>Animal Disease Act (Act 35 of 1984)</u>	1152152	922513	305443	309540	50258	67592	108283	343089
		Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease	441	591	591	512	508	707	419	376
		Number of animals sampled/ tested for disease surveillance purposes	35076	16253	27231	25289	17029	34894	91436	49647
		Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	8972	59043	518223	1130720	6895890	7001923	419923	2130956
		Number of treatments applied to animals for external parasites control	879278	1121338	591818	561203	879382	1235077	1703993	1594033
	<b>Sub Programme 4.2: Export Control</b>	Number of clients serviced for animal and animal products export control	367	1038	459	995	738	882	676	900
		Number of samples collected for residue monitoring at export establishments	17	5	18	3	17	11	17	3
		Number of reports issued on the development of a departmental Early Warning Unit dealing with adverse agricultural incidences and disasters	3	3	3	3	3	3	3	3
		Number of Controlled disease awareness campaigns and visibility sessions facilitated to capacitate the communities, public and	5	5	7	10	4	5	4	4
		Number of reports on early warning advisories issued	3	3	3	3	3	3	3	3
	<b>Sub Programme 4.4: Veterinary Laboratory Services</b>	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	13500	0	9720	0	9180	0	21600	0
	<b>Sub Programme 4.4: Veterinary Laboratory Services</b>	Number of specimen tested for diagnostic purposes	33297	35016	23974	0	22642	14569	53275	23952
		Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	1174	1379	846	1709	798	1264	1879	1585

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	<b>Sub-Programme 4.3: Veterinary Public Health</b>	Number inspections of facilities processing animal products and by- products	65	80	77	104	90	105	84	102
		Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	252	217	241	250	252	229	245	0
		Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	338	361	331	437	345	405	354	344
		Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	740	681	820	780	880	889	699	1146
	<b>Sub Programme 5.2: Technology Transfer Services</b>	Number of research presentations made nationally or internationally	0	2	14	35	3	6	13	13
		Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	6	10	11	15	10	7	8	8
		Number of demonstration trails conducted with farmers in order to impart knowledge and skills on farming practices	0	0	1	0	3	3	2	7
		Number of information packs developed for dissemination to farmers and the general public	2	2	3	3	3	3	2	2
	<b>Sub-Programme 5.1: Research</b>	Number of spatial data disseminated to end users for planning purposes	35	55	55	108	35	56	25	41
		Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	1	1	2	1	2	2	2	2
		Time taken to analyse plant, soil and water samples and provision of results to the clients to make informed decisions (three	3	3	3	3	3	3	3	3
	<b>Sub Programme 6.1: Agric-Business Support and Development</b>	Number of Agri-Businesses supported with agricultural economic services to access	47	122	54	36	49	56	40	42
		Number of clients who have benefitted from agricultural economic advice provided	985	1801	1081	1558	813	1108	656	1148
		Number of agricultural economic studies conducted to inform decision-making for business development	74	139	91	126	75	104	71	126

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	<b>Sub Programme 6.2: Macroeconomics Support</b>	Number of agricultural economic information responses provided	9	9	10	13	10	7	9	11
		Number of economic reports compiled	8	3	8	12	7	8	6	6
	<b>Sub Programme 7.2 Agricultural Skills Development</b>	Number of participants trained in agricultural skills development programmes	360	236	940	810	828	1314	112	297
		Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs	0	0	40	0	0	40	40	25
		Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new	75	92	75	0	0	483	50	50
		Number of out of school youth participated /trained in learnership program	0	0	0	0	0	468	170	116
		Number of farms/projects mentored according to different commodities in order to make them profitable	0	0	0	0	0	0	40	2
		Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	50	60	75	50	75	50	0	19
		Number of infrastructure programs implemented in Agricultural Colleges developed to improve the farmer training	0	0	0	0	0	0	2	2
		Number of participants trained in agricultural skills development programmes	360	236	940	808	828		112	
	<b>Sub Programme 8.2: Social Facilitation</b>	Number of rural ICT projects facilitated	0	1	3	2	3	2	0	0
		Number of land reform programmes supported	1	0	2	2	3	2	0	3
		Number of rural skills programmes facilitated	0	0	2	2	3	3	1	2
		Number of Outcome 7 reports consolidated and submitted.	1	1	1	1	1	1	1	1
		Number of IGR sessions conducted	1	1	1	1	1	1	1	1
	<b>Sub-programme 8.1: Development planning and monitoring</b>	Number of oversight reports consolidated on rural development projects supported through ECRDA	1	1	1	1	1	1	1	1
		Number of innovations and appropriate technologies implemented on basic	0	0	1	1	1	1	0	2
		Number of non-farm rural economy (energy, tourism, clothing and textile, small scale mining, construction and home industry)	1	0	3	1	2	2	0	2

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