

InstitutionType: Provincial

Institution: Agriculture

FinancialYear: FY 2017-18

Province: Eastern Cape

Outcome: Vibrant, equitable,
sustainable rural communities
contributing towards food security for

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	3	3
		Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment.	174	239
	Sub Programme 2.2: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	112	136.75
		Number of green jobs created	20	288
		Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	2	3
		Number of capacity building exercises conducted within approved Land Care projects to empower beneficiaries/organised structures to implement conservation measures for natural resources.	3	4
		Number of beneficiaries adopting/ practicing sustainable production technologies and practices for improved livelihoods	0	300
	Sub Programme 2.3: Land Use Management	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	0	0
		Number of complaints attended to for agricultural land and boundary disputes in communal areas	37	87
		Number of sites demarcated for development purposes in rural / communal areas	628	593
		Number of farm plans and management plans developed	37	87
		Number of natural / agricultural resources maps produced for planning	89	83
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction programmes managed	0	0
		Number of disaster relief schemes managed	0	0

InstitutionType: Provincial

Institution: Agriculture

FinancialYear: FY 2017-18

Province: Eastern Cape

Outcome: Vibrant, equitable,
sustainable rural communities
contributing towards food security for

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	Number of smallholder producers receiving support	0	0
		Number of agricultural infrastructure development initiatives completed that contribute to increased for food security and economic development	1	0
		Number of jobs created in support of rural development in previously disadvantaged farming areas	0	114
	Sub Programme 3.2: Extension and Advisory Services	Number of Commodities supported with technical or generic business advice to enhance farming outputs.	8	8
		Number reports on implemented projects in accordance with the Extension Recovery Plan (ERP)	1	1
	Sub Programme 3.3: Food Security			
		Number of households benefiting from agricultural food security initiatives	0	2456
		Number of hectares cultivated for food production in communal areas and land reform projects	0	0
		Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security	1	1
		Number of hectares supported to horticultural crops to produce for export and for commercial purposes	29	29
		Number of hectares planted to industrial crops (Hemp, chicory, canola etc	0	0
		Number of livestock enterprises supported to increase production and for value addition	10	10
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of epidemiological units visited for veterinary interventions	4055	4430
		Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1152152	924850
		Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes	441	605
		Number of animals sampled/ tested for disease surveillance purposes	35076	16067
		Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	8972	77137
		Number of treatments applied to animals for external parasites control	879278	1120871
	Sub Programme 4.2: Export Control	Number of clients serviced for animal and animal products export control	367	1038
		Number of samples collected for residue monitoring at export establishments	17	5
		Number of reports issued on the development of a departmental Early Warning Unit dealing with adverse agricultural incidences and disasters	3	3
		Number of Controlled disease awareness campaigns and visibility sessions facilitated to capacitate the communities, public and staff.	5	5
		Number of reports on early warning advisories issued	3	3
	Sub Programme 4.4: Veterinary Laboratory Services	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	13500	0
		Number of specimen tested for diagnostic purposes	33297	35016
		Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	1174	1379
	Sub-Programme 4.3: Veterinary Public Health			
		Number inspections of facilities processing animal products and by- products	65	80
		Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	252	218
		Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	338	359
		Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	740	687

InstitutionType: Provincial

Institution: Agriculture

FinancialYear: FY 2017-18

Province: Eastern Cape

Outcome: Vibrant, equitable,
sustainable rural communities
contributing towards food security for

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 5: Research and Technology Development Services	Sub-Programme 5.1: Research	Number of spatial data disseminated to end users for planning purposes	35	55
		Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	1	1
		Time taken to analyse plant, soil and water samples and provision of results to the clients to make informed decisions	3	3
	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made nationally or internationally	0	2
		Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	6	10
		Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	0	0
		Number of information packs developed for dissemination to farmers and the general public	2	2
	Sub Programme 6.1: Agric-Business Support and Development	Number of Agri-Businesses supported with agricultural economic services to access markets	47	130
		Number of clients who have benefitted from agricultural economic advice provided	985	1875
		Number of agricultural economic studies conducted to inform decision-making for business development	74	143
Programme 6: Agricultural Economic Services	Sub Programme 6.2: Macroeconomics Support	Number of agricultural economic information responses provided	9	7
		Number of economic reports compiled	8	3
	Sub Programme 7.2 Agricultural Skills Development	Number of participants trained in agricultural skills development programmes	360	236
		Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	0	0
		Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	75	91
		Number of out of school youth participated /trained in learnership program	0	318
		Number of farms/projects mentored according to different commodities in order to make them profitable	0	0
		Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	50	60
		Number of infrastructure programs implemented in Agricultural Colleges developed to improve the farmer training capacity	0	0
	Sub Programme 7.2: Further Education and Training (FET)	Number of participants trained in agricultural skills development programmes	360	236

InstitutionType: Provincial

Institution: Agriculture

FinancialYear: FY 2017-18

Province: Free State

Outcome: Vibrant, equitable, sustainable rural communities contributing towards food security for all

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	5	17
	Sub Programme 2.2: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	200	14
		Number of green jobs created	0	0
		Number of Full Time Equivalents (FTE's) created through Land Care green jobs	0	0
	Sub Programme 2.3: Land Use Management	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	50	34
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction programmes managed	0	0
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer Settlement and Support	Number of smallholder producers receiving support	0	0
		Number of commercial producers supported	0	0
		Number of fish farms established	0	0
		Number of jobs created through the implementation of projects	0	0
		Number of permanent jobs created	42	0
	Sub Programme 3.3: Food Security	Number of commodities supported	0	0
		Number of households benefiting from agricultural food security initiatives	0	269
		Number of hectares cultivated for food production in communal areas and land reform projects	0	0
		Number of gardens established at institutions	0	28
		Number of people benefitting from food security and nutritional initiatives	0	866
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of epidemiological units visited for veterinary interventions	675	478
	Sub Programme 4.2: Export Control	Number of clients serviced for animal and animal products export control	40	64
	Sub Programme 4.4: Veterinary Laboratory Services	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	30000	38389
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made nationally or internationally	0	0
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Agric-Business Support and Development	Number of Agri-Businesses supported with agricultural economic services to access markets	3	3
		Number of clients who have benefitted from agricultural economic advice provided	110	110
		Number of smallholder producers empowered to export, as part of the international market access	0	0
	Sub Programme 6.2: Macroeconomics Support	Number of agricultural economic information responses provided	5	5
		Number of economic reports compiled	1	1
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.2: Further Education and Training (FET)	Number of participants trained in agricultural skills development programmes	100	53

Institution Type: Provincial

Institution: Agriculture

Financial Year: FY 2017-18

Province : Gauteng

Outcome: Vibrant, equitable, sustainable rural communities contributing toward food security

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	0	0
	Sub Programme 2.2: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	50	105
		Number of green jobs created	10	103
	Sub Programme 2.3: Land Use Management	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	5	3736
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction programmes managed	1	2
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	Number of smallholder producers receiving support	0	0
		Number of small scale farmers supported to produce food in sedibeng and westrand	0	0
		Number of participants trained in agricultural skills development programmes	0	0
		Number of smallholder farmers trained	600	612
		Number of commercial farmers trained	0	0
		Number of women farmers supported	8	11
	Sub Programme 3.3: Food Security	Number of households benefiting from agricultural food security initiatives	110	879
		Number of hectares cultivated for food production in communal areas and land reform projects	0	0
		Number of school food gardens supported	10	8
		Number of community food gardens supported	10	14
		Number of food gardens supported with water tanks for rain water harvesting	0	0
		Number of women benefitting from community food gardens	80	90

Institution Type: Provincial

Institution: Agriculture

Financial Year: FY 2017-18

Province : Gauteng

Outcome: Vibrant, equitable, sustainable rural communities contributing toward food security

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of epidemiological units visited for veterinary interventions	1125	1434
	Sub Programme 4.2: Export Control	Number of clients serviced for animal and animal products export control	1750	2456
	Sub Programme 4.4: Veterinary Laboratory Services	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	20000	22774
		Number of export value reports providing amount and rand value (Tonnage/Quantities) information of animal and animal products	0	0
		Percentage level of abattoir compliance to meat safety legislation	0	0
		Number of primary Animal Health care (PAHC) Veterinary interventions to small scale farmers	25000	24797
		Number of mobile veterinary services in Townships	10000	22314
		Number of animal health regulatory veterinary interventions with emerging and commercial farmers	52250	49784
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made nationally or internationally	30	32
		Number of SMME and Biotech companies supported with Business Incubation 9Incl. BioFundi Awards)	0	0
		Number of Agri-Expos organised	1	2
		Number of smallholder farmers attending Agri-Expos	200	267
		Number of farmers trained in water saving technologies	0	0
		Number of farm plans developed	20	39
		Number of hectares worked by GDARD tractors	400	2617
		Number of Agri-park established	0	0
		Number of Agri-parks Maintained	0	0
		Number of women benefitting from Agri-parks	0	0
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Agric-Business Support and Development	Number of Agri-Businesses supported with agricultural economic services to access markets	15	18
		Number of clients who have benefitted from agricultural economic advice provided	75	115
		Number of Agro-processin value chain projects supported	0	0
	Sub Programme 6.2: Macroeconomics Support	Number of agricultural economic information responses provided	105	137
		Number of economic reports compiled	2	3
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.2: Further Education and Training (FET)	Number of participants trained in agricultural skills development programmes	0	0

Institution Type: Provincial
Institution: Agriculture
Financial Year: FY 2017-18
Province: KwaZulu Natal
Outcome: Vibrant, equitable, sustainable rural communities contributing towards food security

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	2	5
		Number of agricultural engineering advisory reports prepared.	18	52
		Number of designs with specification for agricultural engineering solutions provided.	36	47
		Number of diptanks established.	0	0
		Number of diptanks rehabilitated.	0	0
		Number of irrigation schemes rehabilitated.	0	0
		Number of irrigation schemes developed.	2	0
		Number of Km of fencing erected.	17	24.86
		Number of boreholes established.	0	0
		Number of dams established.	3	0
		Number of projects of animal houses implemented (Piggery, Poultry etc)	1	2
		Number of agro-processing facilities established (pack house, dairy parlor, sheep shearing sheds etc.)	0	0
	Sub Programme 2.2: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	2200	2176
		Number of green jobs created	1088	998
		Number of awareness campaigns conducted at schools on Land Care	4	4
	Sub Programme 2.3: Land Use Management	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	1000	249.1368
		Number of natural resource assessments completed	4	0
		Number of soil profiles described (NRS)	100	112
		Number of vegetation sites surveyed e.g. veld condition assessment	0	32

Institution Type: Provincial

Institution: Agriculture

Financial Year: FY 2017-18

Province: KwaZulu Natal

Outcome: Vibrant, equitable, sustainable rural communities contributing towards food security

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
	Sub Programme 2.4: Disaster Risk Management			
		Number of disaster risk reduction programmes managed	0	0
		Number of decisions that are compliant with the Promotion of Administrative Justice Act.	24	2
		Departmental data Warehouse Developed	0	0
		Number of engagements held on employee health and wellness	1	19
		Number of reports on SMS Performance Review	1	0
		Number of reports on business processes mapped and analysed.	1	0
		Approved procurement plan	1	1
		Approved Infrastructure Project Management Plan (IPMP)	0	0
		Develop Comprehensive Rural development plan linked with the Agricultural Development Strategy of the DARD	0	0
		Develop a KZN programme of action aligned to Outcome 7.	1	1
		Establish a rural infrastructure development database.	0	0
		District rural development plans integrated into IDP's. (Including Airparks).	0	0
		Number of youth, women and people with disabilities who participate in rural development projects (including Aeri-Parks).	0	0
		Develop outcome 7 performance reports for the province.	1	1
		Develop quarterly Agri-parks reports	1	1
		Number of reported sub-outcomes verified.	0	0
		Number of impact assessments completed.	0	0
		Number of statistical review reports produced.	0	0
		Number of Irrigation scheme enterprises market strategies developed	0	0
		Number of business entities (incl co-ops) equipped with rural enterprise development skills (Women, Youth and other)	30	3
		Number of projects mentored.	0	13
		Number of Social Organisations representing rural community enterprise interests supported to develop	3	2
		Number of agricultural graduates linked to agricultural opportunities.	0	0
		Number of partnerships signed in promoting rural enterprise and industry development.	0	0
		Number of performance reviews conducted for ADA and Mjindi. for FY 2017-18-Agriculture	1	1
		Number of In year Monitoring reports submitted for FY 2017-18-Agriculture	3	3
		Approved Risk Register	1	1
		Percentage of invoices paid within 30 days	90	72
		% of vacant posts filled	10	1.4

Institution Type: Provincial
Institution: Agriculture
Financial Year: FY 2017-18
Province: KwaZulu Natal
Outcome: Vibrant, equitable, sustainable rural communities contributing towards food security

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	Number of smallholder producers receiving support	917	856
		Number of commercial farmers supported.	16	56
		number of scientific evaluation reports on commodity based projects.	20	11
		Number of scientific value adding reports on diversified agricultural products.	0	2
		Number of agricultural assessments conducted	33	2
		Number of agricultural business plans developed	22	11
		Number of smallholder producers supported with agricultural advice.	7981	6256
		Number of hectares of irrigation used by smallholder farmers.	1561.5	258.5
		Number of jobs created.	226	338
		Number of hectares of maize established	0	0
		Number of hectares of beans established	100	334.2
		Number of hectares of vegetables established	291	110.9
		Number of hectares of soya beans established	0	0
		Number of hectares of cotton established	0	0
		Number of hectares of sugarcane established	0	0
	Sub Programme 3.3: Food Security	Number of households benefiting from agricultural food security initiatives	5177	7622
		Number of hectares cultivated for food production in communal areas and land reform projects	1027	25.1
		No of community gardens established	49	42
		No of household gardens established	2500	525
		No of institutional gardens established	91	39
		No of food security livestock projects established (goats, layers and indogenous chickens).	10	60
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	No of households that receive fruit trees.	0	60
		Number of epidemiological units visited for veterinary interventions	3420	3067
		Animals vaccinated for controlled/ notifiable diseases	312895	243874
		Number of animals surveyed for diseases (TB/CA/Rabies/AI/NCD/Nagana/BSE etc.)	22521	17642
		Number of inspections to facilities processing animal products and by products.	185	240
	Sub Programme 4.2: Export Control	Number of inspections to further processing facilities.	150	21
		Number of clients serviced for animal and animal products export control	566	162
	Sub Programme 4.4: Veterinary Laboratory Services	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	16250	16525
		Number of tests performed	21250	18954
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made nationally or internationally	45	50
		number of samples analysed	9500	8475
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Agric-Business Support and Development	Number of Agri-Businesses supported with agricultural economic services to access markets	5	5
		Number of clients who have benefitted from agricultural economic advice provided	300	120
		Number of Agro-processing businesses supported towards functionality.	2	23
	Sub Programme 6.2: Macroeconomics Support	Number of agricultural economic information responses provided	150	124
		Number of economic reports compiled	1	1
Programme 7:	Sub Programme 7.2: Further Education and	Number of participants trained in agricultural skills development programmes	300	308

Institution Type: Provincial

Institution: Agriculture

Financial Year: FY 2017-18

Province: Limpopo

Outcome: Vibrant, equitable, sustainable rural communities contributing towards food security

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	5	5
		Number of hectares equipped with infield irrigation system	0	0
	Sub Programme 2.2: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	2500	2500
		Number of green jobs created	800	805
		Number of hectares cleared of alien invasive plants and weeds	400	61.9
		Number of awareness campaigns conducted on Landcare	30	30
	Sub Programme 2.3: Land Use Management	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	1200	1200
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction programmes managed	4	8
		Number of farmers assisted through disaster relief schemes	0	607
		Number of data and mapping requests handled	80	80
		Number of GIS products and application tools developed	0	0
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	Number of smallholder producers receiving support	909	1370
		Number of farmers trained through CASP	150	151
	Sub Programme 3.2: Extension and Advisory Services	Number of fish breeding stock provided to farmers	0	0
		Number of projects provided with technical support to achieve seed certification	10	10
		Number of commodity groups supported with capacity building	8	8
		Number of animal breeding materials provided to farmers	0	31
	Sub Programme 3.3: Food Security	Number of households benefiting from agricultural food security initiatives	500	501
		Number of hectares cultivated for food production in communal areas and land reform projects	290	358

Institution Type: Provincial

Institution: Agriculture
Financial Year: FY 2017-18

Province: Limpopo

Outcome: Vibrant, equitable, sustainable rural communities contributing towards food security

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of epidemiological units visited for veterinary interventions	3877	3779
		Number of FMD vaccination sessions conducted	74	58
		Number of dipping sessions on communal cattle	922	1574
	Sub Programme 4.2: Export Control	Number of clients serviced for animal and animal products export control	635	522
	Sub Programme 4.3: Veterinary Public Health	Number of inspections on abattoirs and processing facilities for compliance	128	144
	Sub Programme 4.4: Veterinary Laboratory Services	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	11500	12573
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made nationally or internationally	0	0
		Number of demonstration trials conducted	2	2
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Agric-Business Support and Development	Number of Agri-Businesses supported with agricultural economic services to access markets	42	45
		Number of clients who have benefitted from agricultural economic advice provided	1360	1629
		Number of agricultural economics plans developed	92	111
		Number of agro-processing development initiatives facilitated	1	2
	Sub Programme 6.2: Macroeconomics Support	Number of agricultural economic information responses provided	5	9
		Number of economic reports compiled	5	10

Institution Type: Provincial

Institution: Agriculture

Financial Year: FY 2017-18

Province: Mpumalanga

Outcome: Vibrant, equitable, sustainable rural communities contributing towards food security

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	8	8
		Number of One-Stop Centres completed	0	
		Number of Environmental Centres upgraded	0	
		Number of Research Facilities upgraded	0	0
		Number of Training Facilities upgraded	0	0
		Number of jobs created through EPWP from infrastructure projects	20	42
	Sub Programme 2.2: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	100	100
		Number of green jobs created	60	85
		Number of awareness campaigns conducted on LandCare	5	5
		Number of hectares under invader plants controlled	62	62
		Number of schools developed through junior LandCare initiatives	5	5
	Sub Programme 2.3: Land Use Management			
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction programmes managed	1	1
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and			
	Sub Programme 3.3: Food Security	Number of households benefiting from agricultural food security initiatives	357	449
		Number of food gardens established and maintained	580	118
		Number of hectares cultivated for food production in communal areas and land reform projects	2313	2215.57
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of epidemiological units visited for veterinary interventions	3210	1079
		Number of animal vaccinations against controlled animal diseases	170277	161247
		Number of animals sampled/tested for disease surveillance purposes	48012	29154
		Number of animal inspections for regulatory purposes	1177038	1219371
		Number of Primary Animal Health Care interactions held	11500	10564
	Sub Programme 4.2: Export Control	Number of clients serviced for animal and animal products export control	259	181
		Number of contact sessions held with all role players	250	250
		Number of export establishments registered	2	2
		Number of abattoirs registered	47	46
		Number of abattoirs inspections conducted	130	129

Institution Type: Provincial

Institution: Agriculture

Financial Year: FY 2017-18

Province: Mpumalanga

Outcome: Vibrant, equitable, sustainable rural communities contributing towards food security

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 5: Research and Technology Development Services	Sub Programme 4.3: Veterinary Public Health	Number of contact sessions held with all role players	250	250
		Number of export establishments registered	2	1
		Number of abattoirs registered	47	46
		Number of abattoirs inspections conducted	130	129
	Sub Programme 4.4: Veterinary Laboratory Services	Number of tests performed the quality of which meets the ISO 17025 standard and OIE	21000	39367
		Number of Epidemiological Studies conducted	1	1
	Sub Programme 5.1: Research	Number of articles in popular media	0	1
		Number veld/ pasture assessments conducted	32	53
		Number of aquatic systems assessed	3	3
		Number of research presentations made nationally or internationally	19	23
Programme 6: Agricultural Economics Services	Sub Programme 5.2: Technology Transfer Services	Number of Information packs developed	91	70
		Number of Agri-Businesses supported with agricultural economic services to access markets	20	20
		Number of clients who have benefitted from agricultural economic advice provided	150	173
		Number of agricultural economic information responses provided	5	10
	Sub Programme 6.1: Agric-Business Support and Development	Number of economic reports compiled	1	1
		Number of agricultural economic information responses provided	5	10
		Number of economic reports compiled	1	1
		Number of agricultural economic information responses provided	5	10
Programme 7: Structured Agricultural Education and Training	Sub Programme 6.2: Macroeconomics Support	Number of agricultural economic information responses provided	5	10
		Number of economic reports compiled	1	1
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.2: Further Education and Training (FET)	Number of participants trained in agricultural skills development programmes	1824	1827
		Number of participants trained in agricultural skills development programmes	1824	1827

Institution Type: Provincial

Institution: Agriculture

Financial Year: FY 2017-18

Province: North West

Outcome: Vibrant, equitable, sustainable rural communities contributing towards food security

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	5	5
	Sub Programme 2.2: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	0	0
		Number of green jobs created	40	0
	Sub Programme 2.3: Land Use Management	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	0	0
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction programmes managed	24	24
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	Number of smallholder producers receiving support	108	31
	Sub Programme 3.3: Food Security	Number of households benefiting from agricultural food security initiatives	200	202
		Number of hectares cultivated for food production in communal areas and land reform projects	0	0
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of epidemiological units visited for veterinary interventions	3975	3272
	Sub Programme 4.2: Export Control	Number of clients serviced for animal and animal products export control	195	304
	Sub Programme 4.4: Veterinary Laboratory Services	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	47125	44678
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made nationally or internationally	0	0
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Agric-Business Support and Development	Number of Agri-Businesses supported with agricultural economic services to access markets	25	25
		Number of clients who have benefitted from agricultural economic advice provided	180	180
	Sub Programme 6.2: Macroeconomics Support	Number of agricultural economic information responses provided	60	60
		Number of economic reports compiled	0	0
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.2: Further Education and Training (FET)	Number of participants trained in agricultural skills development programmes	100	412

Institution Type: Provincial
Institution: Agriculture
Financial Year: FY 2017-18
Province: Northern Cape
Outcome: Vibrant, equitable, sustainable rural communities contributing towards food security for all

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	2	3
	Sub Programme 2.2: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	500	0
		Number of green jobs created	0	0
		Number of awareness campaigns conducted on Land Care	0	0
	Sub Programme 2.3: Land Use Management	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	40	91
	Sub Programme 2.4: Disaster Risk Management			
		Number of disaster risk reduction programmes managed	3	3
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	Number of smallholder producers receiving support	100	149
		Number of municipalities supported to manage commonages	7	7
		Number of landholding institutions provided with support	4	4
	Sub Programme 3.2: Extension and Advisory Services	Number of work opportunities created through EPWP (CAS&Billina/Letsema)	100	194
		Number of youth farmers supported	10	11
		Number of female farmers supported	25	36
	Sub Programme 3.3: Food Security	Number of households benefitting from agricultural food security initiatives	100	136
		Number of hectares cultivated for food production in communal areas and land reform projects	0	0
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of epidemiological units visited for veterinary interventions	700	888
	Sub Programme 4.2: Export Control	Number of clients serviced for animal and animal products export control	80	80
	Sub Programme 4.3: Veterinary Public Health	Number of Food Safety Campaigns conducted	5	5
	Sub Programme 4.4: Veterinary Laboratory Services	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	5500	9893
Programme 5: Research and Technology Development Services	Sub Programme 5.1: Research	Number of scientific investigations conducted	2	2
	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made nationally or internationally	1	0
		Number of presentations made at technology transfer events	2	4
		Number of articles in popular media	1	0
		Number of spatial datasets or maps created	4	4
		Number of development projects/programmes supported	2	2
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Agric-Business Support and Development	Number of reports on support provided to Kalahari Kid Cooperation	1	1
		Number of Agri-Businesses supported with agricultural economic services to access markets	1	1
		Number of clients who have benefitted from agricultural economic advice provided	300	353
		Number of new cooperatives registered	3	3
		Number of agricultural economic studies conducted	2	2
	Sub Programme 6.2: Macroeconomics Support	Number of agricultural economic information responses provided	2	3
		Number of economic reports compiled	2	2
		Number of new enterprise budgets (combuds) developed	0	0
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.2: Further Education and Training (FET)	Number of participants trained in agricultural skills development programmes	200	334

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 1: Administration	Sub Programmes 1.2: Senior Management	Number of local government indabas in which the Department participated	0	0
	Sub Programmes 1.3: Corporate Services	Coordination, consolidation, and submission of the User Asset Management Plan (UAMP)	0	0
		Number of interns given workplace experience	60	61
		Number of bursaries awarded	116	123
		Departmental Business Continuity Plan annually reviewed and adjusted as necessary	0	
		Energy efficiency audits conducted on the remaining 5 research farms	Yes	Yes
		Number of energy awareness and behaviour modification sessions for staff biannually	0	
		Number of lighting Blitz conducted on energy usage	0	
	Sub-Programmes 1.5: Communication Services	Number of publications coordinated	2	2
		Number of events coordinated	3	3
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	4	1
		Number of agricultural engineering advisory reports prepared	25	55
		Number of designs with specifications for agricultural engineering solutions provided	15	21
		Number of clients provided with engineering advice during official engagements	45	69
		Number of engineering designs for on-farm value adding	0	0
	Sub Programme 2.2: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	500	298
		Number of green jobs created	10	13
		Number of protection works	5	8
		Number of drainage works	5	1
		Number of veld utilisation works	30	36
		Number of EPWP person days	2100	3024
		Number of farm plans updated for sustainable farming purposes	50	45
		Kilometres of fence erected	0	0
	Sub Programme 2.3: Land Use Management	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	50	24
		Number of applications for subdivision and rezoning of agricultural land commented on	220	262
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction programmes managed	0	
		Number of early warning advisory reports issued	7	9

InstitutionType: Provincial

Institution: Agriculture

FinancialYear: FY 2017-18

Province: Western Cape

Outcome: Vibrant, equitable, sustainable rural communities contributing towards food security for all

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	Number of smallholder producers receiving support	6	9
		Number of farm plans completed	23	24
		Number of commercial farmers supported	3	15
		Number of farm assessments completed	17	20
	Sub Programme 3.2: Extension and Advisory Services	Number of projects supported through mentorship	4	4
		Number of agricultural businesses skills audited	10	10
		Number of farmers supported with advice	1200	1203
		Number of agricultural demonstrations facilitated	14	15
		Number of farmers' days held	6	10
	Sub Programme 3.3: Food Security	Number of households benefiting from agricultural food security initiatives	120	175
		Number of hectares cultivated for food production in communal areas and land reform projects	0	0
		Number of community food security projects supported	11	11
		Number of participants in community food security projects	66	67
		Number of school food gardens supported	2	2
	Sub Programmes 3.4: Casidra SOC Ltd	Number of agricultural projects facilitated outside of commodity structures	0	0
		Number of agricultural projects facilitated within commodity structures	2	13
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of epidemiological units visited for veterinary interventions	3000	4160
		Number of cats and dogs vaccinated against Rabies	15000	20565
		Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	15000	14262
		Number of cattle serum sampled and serologically tested for Brucellosis	15000	21439
		Number of animals surveyed for diseases other than rabies, Bovine Tuberculosis and Brucellosis	150000	265751
	Sub Programme 4.2: Export Control	Number of clients serviced for animal and animal products export control	105	105
		Number of export establishment audits conducted	36	23
		Number of samples collected for National Chemical Residue Control Programme at export establishments	63	38
		Number of export certificates issued	4400	4400
		Number of movement certificates issued	400	400
	Sub Programme 4.3: Veterinary Public Health	Number of public awareness sessions held	6	5
		Number of food safety audits conducted	13	8
	Sub Programme 4.4: Veterinary Laboratory Services	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	33814	39632
		Total number of specimens tested for Controlled/ Notifiable diseases tested	35418	42746
		Total number of Veterinary Public Health samples tested	700	171
		Number of samples tested for small holder farmers	996	360
		Number of specimens tested	41033	44985

Institution Type: Provincial

Institution: Agriculture

Financial Year: FY 2017-18

Province: Western Cape

Outcome: Vibrant, equitable, sustainable rural communities contributing towards food security for all

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1
Programme 5: Research and Technology Development Services	Sub Programme 5.1: Research	Number of research committee meetings to evaluate projects	1	1
		Number of meetings with industry organisations to establish research needs	6	5
		Number of WCARF meetings to coordinate research	1	1
		Number of new climate smart initiatives to support sustainable agriculture	1	1
	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made nationally or internationally	5	7
		Number of presentations made at technology transfer events	15	32
		Number of articles in popular media	25	32
		Number of information packs developed	3	5
		Number of technology transfer events conducted	1	0
		Number of agricultural condition reports designed and disseminated	2	4
		Number of climate reports distributed	3	3
	Sub Programme 5.3: Infrastructure Support Services	Number of technical working committee meetings on research farms	0	0
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Agric-Business Support and Development	Number of Agri-Businesses supported with agricultural economic services to access markets	11	64
		Number of clients who have benefitted from agricultural economic advice provided	250	139
		Number of marketing information outputs disseminated	11	5
		Number of budgets developed	6	5
		Number of existing agricultural cooperatives supported	5	5
		Number of stakeholders engaged on agricultural economic activities	28	39
		Number of agricultural economic studies conducted	3	5
		Number of activities supported to promote Western Cape products	1	1
	Sub Programme 6.2: Macroeconomics Support	Number of agricultural economic information responses provided	40	65
		Number of economic reports compiled	10	7
		Number of information dissemination activities conducted	33	32
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.1: Higher Education and Training	Number of short courses offered	1	2
		Number of students completing short courses	20	22
		Number of agri-processing short courses offered and/or supported	1	1
		Percentage of the number of student queries attended to timeously	0	0
	Sub Programme 7.2: Further Education and Training (FET)	Number of participants trained in agricultural skills development programmes	600	379