

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter

KWAZULU-NATAL

Sector: Agriculture

Programme / Subprogramme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of agricultural infrastructure established	337	10	48
2.2 Land Care			
Number of hectares protected / rehabilitated to improve agricultural production	8 000	2 000	3 582
Number of green jobs created	970	930	1 930
2.3 Land Use Management			
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	4 000	1 000	177
2.4 Disaster Risk Management			
Number of disaster risk reduction programmes managed	1	-	-
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of smallholder producers receiving support	3 150	787	15 521
3.3 Food Security			
Number of households benefiting from agricultural food security initiatives	2 130	500	1 004
Number of hectares cultivated for food production in communal areas and land reform projects	25 865	6 466	78
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of epidemiological units visited for veterinary interventions	20 000	2 000	2 625
4.2 Export Control			
Number of clients serviced for animal and animal products export control	1 500	375	5 376
4.4 Veterinary Laboratory Services			
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	65 000	16 250	10 862
Programme 5: Research and Technology Development Services			
5.2 Technology Transfer Services			
Number of research presentations made nationally or internationally	101	45	124
Programme 6: Agricultural Economics Services			
6.1 Agri-Business Support and Development			
Number of Agri-Businesses supported with agricultural economic services to access markets	30	5	9
Number of clients who have benefitted from agricultural economic advice provided	1 000	200	243
6.2 Macroeconomics Support			
Number of agricultural economic information responses provided	800	200	174
Number of economic reports compiled	4	1	1
Programme 7: Structured Agricultural Education and Training			
7.2 Further Education and Training (FET)			
Number of participants trained in agricultural skills development programmes	2 500	300	708

Please note that some numbers may have been rounded off.

I, Siphwe Mkhize hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Head of the Department of Agriculture [Signature]

Date: 31 / 07 / 2016

I, P. D. Khumalo hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Director General - Office of the Premier KWAZULU-NATAL

Date: 02 / 08 / 2016

Programme / Subprogramme / Performance Measures	Actual output for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	4th Quarter Planned output as per APP	4th Quarter Preliminary output	4th Quarter Actual output - validated	Preliminary output for 2016/17	Actual output validated for 2016/17	Pre-audited output for 2016/17 as per Annual Report	Comments
QUARTERLY OUTPUTS															
Output	Engineering Services														
	Number of agricultural engineering advisory reports prepared.	12	3	58	3		3		3						
	Number of designs with specification for agricultural engineering solutions provided.	250	59	72	73		69		49						
	Infrastructure														
	No. of diptanks constructed.	30	-	8	-		15		15						
	No. of diptanks rehabilitated.	78	-	-	26		26		26						
	Number of boreholes established.	80	-	18	26		26		28						
	No. of Irrigation schemes rehabilitated.	2	-	-	1		-		1						
	No. of Irrigation schemes developed.	34	-	-	11		11		12						
	No. km of fencing erected.	450	110	130	120		110		110						
	No. of Dams established.	77	-	45	25		26		26						
	No. of projects of animal houses implemented (Piggery, Poultry, etc).	26	8	5	6		6		6						
	No. of Agro Processing facilities established (pack house, dairy parlour, sheep shearing sheds, etc).	12	3	-	3		3		3						
Output	Land Use														
	No of natural resource assessments completed	16	4	6	4		4		4						
	No of soil profiles described (NRS)	400	100	160	100		100		100						
	No of vegetation sites surveyed e.g. veld condition assessment.	61	-	22	-		25		36						
Output	Disaster Risk Management														
	Number of disaster risk reduction programmes managed.	1	-	-	-		-		1						
Output	Farmer Settlement														
	Number of commercial farmers supported	275	-	86	75		100		100						
Output	Land Care														
	Number of awareness campaigns conducted at schools on Land Care.	10	2	2	3		3		2						
Output	Specialist Agricultural Advisory Services														
	Number of scientific evaluation reports on commodity based project.	90	10	28	35		35		10						
	Number of scientific value adding reports on diversified agricultural products.	22	-	7	-		-		22						
	Number of agricultural business plans assessed.	330	-	25	-		330		-						
Output	Mentorship														
	No of projects mentored.	50	11	4	14		10		15						
Output	Extension and Advisory Services														
	No. of smallholder producers supported with agric advice.	15 000	3 750	6 785	3 750		3 750		3 750						
	Number of hectares under irrigation used by smallholder farmers.	2 500	625	930	625		625		625						
	Number of jobs created.	1 000	250	431	250		250		250						
	Number of communal estates established.	74	-	-	-		-		74						
Output	Crop production														
	Number of hectares of maize established	15 500	-	170	-		8 000		7 500						
	Number of hectares of beans established	5 800	-	168	-		2 900		2 900						
	Number of hectares of vegetables established	700	175	223	175		175		175						
	Number of hectares of soya beans established	1 600	-	-	-		-		-						
	Number of hectares of cotton established	1 000	-	-	-		800		800						
	Number of hectares of sugercane established	1 445	361	20	361		361		1 000						
	number of hectares of groundnuts established	665	-	-	-		-		362						
	Number of hectares of banana established	13	-	-	5		8		-						
	number of hectares of macadamia established	150	-	-	-		150		-						
	number of hectares of citrus fruits established	105	-	-	55		50		-						
	number of hectares of pineapple established	25	-	-	-		25		-						
Output	Food Security														
	No. of community gardens established.	170	42	21	42		43		43						
	No. Of household gardens established.	1 370	342	476	342		342		344						
	No. of Institutional gardens supported.	190	47	73	47		47		49						
	No. of food security livestock projects established (goats, layers and indigenous chickens).	400	100	45	100		100		100						
	No. of food security tunnels established.	198	-	-	45		75		78						
	No. of food security mushroom projects resuscitated.	60	-	18	30		-		30						
Output	Veterinary services														
	Animal Health														
	% level of abattoir compliance to meet safety legislation	100%	100%	-	100%		100%		100%						
	Animal vaccinated for control/notifiable diseases	1 500 000	375 000	278 080	375 000		375 000		375 000						
	Number of animals surveyed for diseases (TB/CA/Rabies/AI/NCD/Nagana and BSE)	68 000	17 000	9 238	17 000		17 000		17 000						
	VPH														
	Number of inspections to facilities processing animal products and by products	705	185	218	180		170		170						
	Number of inspections to further processing facilities	600	150	21	150		150		150						
	Laboratory Services														
	Number of tests performed	150 000	37 500	25 699	37 500		37 500		37 500						
Output	Technology, Research and Development Services														
	No. of research and technical development projects implemented to improve agricultural production	96	-	-	-		-		96						
	Number of samples analyzed.	35 000	9 500	8 800	13 000		8 000		4 500						
	No. of scientific papers published nationally or internationally	11	-	-	-		-		11						

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 02/08/2017

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Return to Sector															
Output Further Education and Training															
Number of interventions in revitalisation of agriculture schools program		8	-	-	-	-	-	-	8	-	-				
Number of interventions in schools program (e.g teacher training).		4	-	-	-	-	-	-	4	-	-				
Output Rural Development															
IRD															
Develop a Provincial policy on Rural Development		1	-	-	-	-	-	1	-	-	-				
Develop a KZN programme of action aligned to Outcome 7.		1	1	1	-	-	-	-	-	-	-				
Establish a rural infrastructure development database.		1	-	-	-	-	-	1	-	-	-				
Number of KZN Inter-Departmental task team meetings convened to track rural development implementation.		4	1	1	1	1	1	1	1	1	1				
District rural development plans integrated into IDP's.		11	-	-	-	-	-	11	-	-	-				
Number of youth, women and people with disabilities who participate in rural development projects.		1550	-	-	-	-	-	-	1550	-	-				
Develop outcome 7 performance reports for the province.		4	1	1	1	1	1	1	1	1	1				
Number of reported sub-outcomes verified.		2	-	-	-	-	-	2	-	-	-				
Number of impact assessments completed.		2	-	-	-	-	-	-	2	-	-				
Number of statistical review reports produced.		2	-	-	1	-	-	-	1	-	-				
Rural Enterprise and Industry Development															
Develop a Provincial Rural Enterprises and Industrial Development Strategy for increased participation in the value chain of prioritised commodity		1	-	-	-	-	-	1	-	-	-				
Develop Rural development plans for each of the 4 pillars – River catalytic, Agri-villages, Communal estates and Land Reform.		4	1	1	1	1	1	1	1	1	1				
Number of Agribusinesses supported with agricultural economics advice towards accessing markets and sustainable participation in value chain		40	10	-	10	-	10	-	10	-	10				
Number of functional agro-processing businesses supported.		5	-	-	1	-	1	-	2	-	2				
Number of economic reports provided		4	1	1	1	1	1	1	1	1	1				
Number of Agribusinesses supported with business entity advice.		65	5	24	20	20	20	20	20	20	20				
Develop a youth in agribusiness empowerment model.		1	0	0	1	0	1	0	0	0	0				
Number of business entities (incl co-ops) equipped with rural enterprise development skills.		110	25	50	30	30	45	45	10	10	10				
Number of agricultural graduates deployed in rural projects.		50	0	2	0	0	0	0	50	0	0				
Number of reports on implementation of the Agri-park strategy for each district.		4	1	1	1	1	1	1	1	1	1				
Develop the credit and finance model for rural enterprises.		1	0	0	0	0	1	0	0	0	0				
Number of partnerships brokered promoting rural development.		5	0	0	2	2	3	3	0	0	0				
Number of women owned enterprises supported to participate in agricultural value chains.		11	0	0	6	6	5	5	0	0	0				

I, Siphwe Mkhize hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Head of the Department [Signature]
 Date: 31 07 2016

[Signature]
02/08/2016