

PROGRAMME 3 FOOD SAFETY SERVICES

PERFORMANCE PROGRESS PER QUARTER 2017/18

Output (KPA)	Indicator (KPI)	Annual Target 17/18	Q1 Apr-Jun 17		Q2 Jul-Sep 17		Q3 Oct-Dec 17		Q4 Jan-Mar 18		Comments
			Target	Progress	Target	Progress	Target	Progress	Target	Progress	
FOOD SAFETY ASSURANCE	Number of samples analysed using accredited methods*	22000	5500	5307	13200	11941	17600	17427	22000	23887	Statutory and commercial groundnut volumes have consistently increased throughout the year, as have dried fruits. Since the suspension of the DAFF laboratory (South), export maize samples have been directed to the PPECB laboratory. These volumes were not budgeted for but added to the income stream. A significant increase in the number of fresh fruits has been observed since the expansion of MRL services. However, a significant decrease in the dairy sample volumes has been observed.
	Number of food safety audits conducted*	750	180	118	430	362	590	529	750	906	Ended on 156 audits above the annual target, mainly due to raising drying facility audits and the SAMSA ad hoc audits. The SAMSA ad hoc audits were not counted the previous financial year as part of the KPI.

PROGRAMME 4 TRANSFORMATION AND DEVELOPMENT SERVICES

PERFORMANCE PROGRESS PER QUARTER 2017/18

Output (KPA)	Indicator (KPI)	Annual Target 17/18	Q1 Apr-Jun 17		Q2 Jul-Sep 17		Q3 Oct-Dec 17		Q4 Jan-Mar 18		Comments
			Target	Progress	Target	Progress	Target	Progress	Target	Progress	
CAPACITY BUILDING	Number of students graduated through the AETP programme annually	35	0	0	0	0	0	0	35	35	All students' portfolios have been assessed and moderated and have been found competent. Awaiting certificates from AgriSETA.
	Number of smallholder farmers trained*	150	70	40	100	44	125	132	150	167	Training was conducted for a co-operative in Q4 leading to higher attendance numbers due to the number of farmers in the co-operative.
COMPETENT STAFF	Percentage of operational staff verified as competent on their technical skills	90%	85%	81%	87%	82%	89%	88%	90%	91%	Across the seven products and 12 cold chain competency streams a total of 1 405 competencies were identified of which 1 284 have been found competent.
MARKET ACCESS	Number of smallholder farmers certified for export*	10	1	2	5	5	8	9	10	20	Eleven farmers from a co-operative obtained certification in Q4 leading to higher-than-expected certifications for the year as a whole.

* These targets are cumulative