

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
DEPARTMENT OF AGRICULTURE**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Programme 1: Administration										
Sub-programme 1.2: Senior Management										
Number of local government engagements in which the Department participated	Quarterly	2	-	-	-	-	1	1	1	1
Number of evaluations completed	Annually	2	-	-	-	-	-	-	2	4
Sub-programme 1.3: Corporate Services										
Annual submission of the UAMP	Annually	Yes	-	-	Yes	Yes	-	-	-	-
Number of PAY interns given workplace experience	Quarterly	30	30	0	-	-	-	-	-	-
Number of Graduate/ Student interns given workplace experience	Annually	20	-	-	-	-	-	-	20	29
Number of APFYD interns	Annually	30	-	-	-	-	-	-	-	-
*Number of APFYD interns	Annually	30	-	-	-	-	-	-	30	23
Number of bursaries awarded (internal)	Quarterly	45	-	-	-	-	-	-	45	74
Number of bursaries awarded (external)	Annually	45	-	-	-	-	-	-	45	47
Number of bursaries awarded (YPP)	Annually	10	-	-	-	-	10	10	-	-
Number of bursaries awarded (Scholarships)	Annually	5	-	-	-	-	-	-	5	5
Annual review with updated Business Continuity Plan	Annually	Yes	-	-	-	-	-	-	Yes	Yes
Number of awareness sessions held during the year	Annually	3	-	-	-	-	3	3	-	-
Number of blitzes	Annually	2	-	-	-	-	2	2	-	-
Sub-programme 1.4: Financial Management										
#Achieving a clean external audit opinion without other matters for Financial Management	Annually	Yes	-	-	Yes	No	-	-	-	-
#Achieving a clean external audit opinion without other matters for Supply Chain Management	Annually	Yes	-	-	Yes	No	-	-	-	-
Annually update the Strategic Risk Register through EERMCO	Annually	Yes	-	-	-	-	-	-	Yes	Yes
Sub-programme 1.5: Communication Services										
Number of publications coordinated	Quarterly	11	2	2	3	3	3	3	3	3
Number of events coordinated	Quarterly	12	3	0	3	4	3	7	3	3
Sub-programme 2.1: Engineering Services										
Number of agricultural engineering support services rendered	Quarterly	250	65	17	65	106	45	109	75	74
Number of activities to provide engineering advice during official engagements	Quarterly	200	50	20	60	45	-	-	-	-
*Number of activities to provide engineering advice during official engagements	Quarterly	150	-	-	-	-	15	35	25	53
Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially	Annually	1	-	-	-	-	-	-	1	1
Number of agricultural infrastructure established	Quarterly	4	1	0	1	0	-	-	-	-
*Number of agricultural infrastructure established	Quarterly	2	-	-	-	-	-	1	-	-
Sub-programme 2.2: Land Care										
Number of LandCare services rendered	Quarterly	900	225	167	225	295	225	211	225	337
Number of green jobs created	Quarterly	700	100	185	250	41	-	-	-	-
*Number of green jobs created	Quarterly	1000	-	-	-	-	200	395	450	480
Number of hectares of agricultural land rehabilitated	Quarterly	7000	750	964	2 500	259	-	-	-	-
*Number of hectares of agricultural land rehabilitated	Quarterly	10000	-	-	-	-	2 000	9 413	4 750	23 716
Number of area wide planning projects initiated	Quarterly	10	2	1	3	3	3	2	2	5
Number of conservation agriculture interventions conducted	Annually	5	-	-	-	-	-	-	5	5
Sub-programme 2.3: Land Use Management										
Number of agro-ecosystem management plans developed.*	Annually	0	-	-	-	-	-	-	-	-
Number of applications for subdivision and rezoning of agricultural land commented on.	Quarterly	600	160	96	160	101	-	-	-	-
*Number of applications for subdivision and rezoning of agricultural land commented on	Quarterly	475	-	-	-	-	75	206	80	131
Number of farm management plans developed	Quarterly	50	5	14	15	14	20	15	10	17
Sub-programme 2.4: Disaster Risk Management										
Number of early warning reports disseminated	Quarterly	54	9	9	18	18	18	16	9	29
Number of disaster relief schemes managed	Annually	2	-	-	-	-	-	-	2	7
Number of disaster risk reduction interventions	Quarterly	2	1	0	-	1	1	1	-	2
Sub-programme 3.1: Farmer-settlement and Development										
Number of farm plans completed	Quarterly	77	7	9	35	35	28	29	7	9
Number of black commercial farmers supported	Quarterly	50	5	11	20	9	-	-	-	-
*Number of black commercial farmers supported	Quarterly	25	-	-	-	-	-	10	-	-
Number of farm assessments completed	Quarterly	77	7	9	35	35	28	30	7	9
Number of smallholder producers supported	Quarterly	50	5	16	20	23	-	-	-	-
*Number of smallholder producers supported	Quarterly	45	-	-	-	-	10	9	10	13

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Sub-programme 3.2: Extension and Advisory Services										
Number of projects supported through mentorship	Quarterly	35	5	5	15	32	10	23	5	0
Number of agricultural businesses skills audited	Quarterly	80	20	8	20	32	20	20	20	20
Number of farmers supported with advice	Quarterly	4015	1 200	443	1 200	1 720	900	1 236	715	989
Number of agricultural demonstrations facilitated	Quarterly	50	5	10	20	26	20	27	5	12
Number of farmers' days held	Quarterly	24	3	1	9	12	9	12	3	6
Number of smallholder producers supported with agricultural advice	Quarterly	1 620	400	322	420	586	400	377	400	405
Sub-programme 3.3: Food Security										
Number of community food security projects supported	Quarterly	62	6	6	25	33	-	-	-	-
*Number of community food security projects supported	Quarterly	102	-	-	-	-	55	64	16	27
Number of school food gardens supported	Quarterly	14	2	2	6	14	-	-	-	-
*Number of school food gardens supported	Quarterly	33	-	-	-	-	18	15	7	8
Number of households supported with agricultural food production initiatives	Quarterly	800	100	146	300	2 220	-	-	-	-
*Number of households supported with agricultural food production initiatives	Quarterly	5 165	-	-	-	-	3 765	2 458	1 000	1 249
Number of hectares planted for food production.	Quarterly	4 000	2 000	2 129	2 000	1 905	-	-	-	-
Number of food gardening promotion and awareness sessions	Annually	2	-	-	-	-	-	-	2	2
Number of research-based advisory products on food production on small parcels of land	Annually	1	-	-	-	-	-	-	1	1
Sub-programme 3.4: Casidra SOC Ltd										
Number of agricultural projects facilitated within commodity structures	Quarterly	35	5	4	10	23	15	5	5	6
The day to day management of the provincial state farms with a view towards breaking even	Annually	1	-	-	-	-	-	-	1	1
Programme 4: Veterinary Services										
Sub-programme 4.1: Animal Health										
Number of cats and dogs vaccinated against Rabies	Quarterly	80000	20 000	6 678	20 000	20 486	20 000	27 703	20 000	18 357
Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	Quarterly	70000	18 000	17 798	18 000	28 702	18 000	18 215	16 000	25 539
Number of cattle serum sampled and serologically tested for Brucellosis	Quarterly	70000	18 000	22 407	18 000	26 905	18 000	20 414	16 000	25 732
Number of visits to epidemiological units for veterinary interventions.	Quarterly	10000	2 500	1 911	2 500	3 768	2 500	3 037	2 500	2 831
Sub-programme 4.2: Veterinary Export Control										
Number of export establishment audits conducted	Quarterly	160	32	9	32	9	-	-	-	-
*Number of export establishment audits conducted	Quarterly	80	-	-	-	-	6	45	10	54
Number of clients serviced for animal and animal products export control	Annually	220	-	-	-	-	-	-	-	-
*Number of clients serviced for animal and animal products export control	Annually	150	-	-	-	-	-	-	150	113
Number of export control certificates issued	Quarterly	17 000	4 250	3 870	4 250	3 870	-	-	-	-
*Number of export control certificates issued	Quarterly	10 000	-	-	-	-	750	3 735	750	3 460
Sub-programme 4.3: Veterinary Public Health										
Number of public awareness sessions held	Quarterly	12	6	-	6	-	-	-	-	-
*Number of public awareness sessions held	Quarterly	12	-	-	-	-	-	-	-	-
Number of food safety audits conducted	Quarterly	61	15	9	14	15	16	11	16	19
Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Annually	60	-	-	-	-	-	-	60	60
Sub-programme 4.4: Veterinary Laboratory Services										
Total number of Veterinary Public Health samples tested	Quarterly	2200	750	19	570	95	-	-	-	-
*Total number of Veterinary Public Health samples	Quarterly	1320	-	-	-	-	-	-	-	-
Number of samples tested for small holder farmers	Quarterly	2500	400	14	570	533	540	385	990	302
Number of samples tested for chemical residues	Quarterly	550	50	0	50	0	-	-	-	-
*Number of samples tested for chemical residues	Quarterly	100	-	-	-	-	-	-	-	-
Number of laboratory tests performed according to prescribed standards.	Quarterly	229 900	52 600	67 626	59 500	105 132	56 600	39 782	61 200	57 492
Sub-programme 5.1: Research										
Number of research committee meetings to evaluate projects	Quarterly	4	1	1	1	1	1	2	1	2
Number of WCARF meetings to coordinate research	Quarterly	3	1	0	1	1	-	-	1	1
Number of SmartAgri newsletters published.	Quarterly	4	1	1	1	1	1	1	1	1
Number of research projects implemented to improve agricultural production	Annually	70	-	-	-	-	-	-	70	106
Sub-programme 5.2: Technology Transfer										
Number of research presentations made at peer reviewed events.	Quarterly	35	5	0	10	4	-	-	-	-
*Number of research presentations made at peer reviewed events	Quarterly	15	-	-	-	-	-	2	-	-
Number of articles and radio broadcasts in popular media	Quarterly	100	20	18	30	30	30	23	20	29
Number of information packs developed	Quarterly	12	3	5	3	4	3	3	3	6
Number of technology transfer events organised and presented	Quarterly	6	1	-	3	5	1	1	1	5
Number of web portals maintained	Annually	3	-	-	-	-	-	-	3	3
Number of scientific papers published	Annually	20	-	-	-	-	-	-	20	35
Number of research presentations made at technology transfer events	Quarterly	80	20	2	20	44	20	11	20	42

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Sub-programme 5.3: Research Infrastructure Support										
Number of technical working committee meetings on research farms	Quarterly	14	-	-	7	7	-	-	7	7
Number of research infrastructure managed	Annually	7	-	-	-	-	-	-	7	7
Programme 6: Agricultural Economics Services										
Sub-programme 6.1: Production Economics and Marketing										
Number of new agribusinesses formalised into entities	Annually	10	-	-	-	-	-	-	10	8
Number of existing formalised agribusinesses supported	Quarterly	15	3	4	5	5	5	7	2	3
Number of market information outputs disseminated	Quarterly	30	7	7	8	8	8	9	7	9
Number of participants attended the Ethical Trade training	Annually	700	-	-	-	-	-	-	700	1 293.00
Number of growers registered as members of ethical trade programmes	Annually	2000	-	-	-	-	-	-	2 000	2 646
Number of activities supported to promote Western Cape products	Quarterly	4	1	1	-	-	2	2	1	2
Number of budgets produced	Quarterly	60	14	16	18	40	18	27	10	28
Number of agricultural economic studies conducted	Quarterly	18	3	4	6	6	6	6	3	6
Number of Agribusinesses supported with marketing services.	Quarterly	75	15	20	20	20	20	23	20	25
Number of agri-businesses supported with production economic services	Quarterly	85	30	30	30	30	15	15	10	10
Sub-programme 6.2: Agro-Processing Support										
Value of committed investment for greenfields and expansion agricultural and agribusiness projects.	Annually	330 000 000	-	-	-	-	-	-	R 330 000 000	R 371 000 000
Number of agro-processing initiatives supported.	Annually	7	-	-	-	-	-	-	7	7
Sub-programme 6.3: Macroeconomics Support										
Number of agricultural economic information responses provided	Quarterly	180	50	57	50	59	30	59	50	67
Number of databases populated	Annually	150	-	-	-	-	-	-	150	151
Number of information dissemination activities conducted	Quarterly	100	29	31	29	49	13	32	29	29
Number of economic reports compiled	Quarterly	30	6	6	9	10	9	9	6	12
Programme 7: Structured Agricultural Education and Training										
Sub-programme 7.1: Higher Education and Training										
Number of internal bursaries awarded	Annually	20	-	-	-	-	-	-	20	130
Achievement of student equity targets (%)	Annually	45	-	-	-	-	-	-	45	45
Number of students graduated from Agricultural Training Institutes.	Annually	90	-	-	-	-	90	107	-	-
Sub-programme 7.2: Agricultural Skills Development										
Number of learners completing Learnership programmes	Annually	45	-	-	-	-	45	60	-	-
Number of ASD learners articulating/ undergoing RPL to HET	Annually	20	-	-	-	-	-	-	20	28
Achievement of learner equity targets (%)	Annually	80	-	-	-	-	-	-	80	78
Number of participants trained in skills development programmes in the sector	Quarterly	2000	300	-	700	367	-	-	-	-
*Number of participants trained in skills development programmes in the sector	Quarterly	1500	-	-	-	-	250	-	250	643
Programme 8: Rural Development										
Sub-programme 8.1: Rural Development Coordination										
Number of Regional Coordination Committee (RCCs) engagements facilitated towards rural development.	Quarterly	32	8	8	8	8	8	8	8	8
Sub-programme 8.2: Social Facilitation										
Number of Rural Youth Interventions facilitated.	Quarterly	8	-	-	3	3	3	4	2	2
Sub-programme 8.3: Farm Worker Development										
Number of training and development projects supported.	Annually	2	-	-	-	-	-	-	2	2
Number of district agri worker household censuses rolled out	Annually	2	-	-	-	-	-	-	2	2
Number of Western Cape Regional and Provincial Prestige Agri Awards engagements	Quarterly	17	-	-	16	16	1	1	-	-
* In-year change indicators where targets are affected. # Updated validation performance data										
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