

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter

Western Cape

Sector: Agriculture

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.3 Corporate Services			
Coordination, consolidation and submission of the User Asset Management Plan (UAMP)	Yes	-	-
1.4 Financial Management			
Achieving a clean external audit opinion without other matters for Financial Management	Yes	-	-
Achieving a clean external audit opinion without other matters for Supply Chain Management	Yes	-	-
1.5 Communication Services			
Number of publications coordinated	11	3	3
Number of events coordinated	12	3	3
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Engineering investigations and advisory reports prepared	150	35	43
Engineering designs with specifications compiled	81	15	15
Final certificates issued for engineering construction	50	10	16
Clients provided with ad hoc engineering advice during official engagements	200	40	81
2.2 LandCare			
Number of awareness campaigns conducted on LandCare	6	1	1
Number of capacity building exercises conducted within approved Land Care projects	6	1	1
Number of farm land hectares improved through conservation measures	1 000	100	-
Number of beneficiaries adopting practicing sustainable production technologies and practices	-	-	-
Number of green jobs created through LandCare	90	10	-
Number of Area wide plannings (A)	10	-	-
Number of protection works	150	25	25
Number of drainage works	50	10	5
Number of veld utilisation works	100	20	20
Number of EPWP person days	27 000	4 000	-
Number of youth attending Junior LandCare initiatives	7 000	1 000	2 200
2.3 Land Use Management			
Number of recommendations made	900	220	270
Number of farm plans completed	250	50	20
2.4 Disaster Risk Management			
Number of early warning advisory reports issued	20	4	9
Number of disaster relief schemes managed (A)	3	-	-
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of farm assessments completed	114	21	22
Number of smallholder farmers supported	66	13	9
Number of farm plans completed	95	19	17
Number of commercial farmers supported	29	6	7
3.2 Extension and Advisory Services			
Number of agricultural demonstrations facilitated	66	14	13
Number of farmers' days held	27	5	4
Number of commodity groups supported	10	2	-
Number of projects supported through mentorship	30	6	7
Number of farm visits to small holder farmers to provide advice and contribute to successful land reform	1 400	361	283
Number of agricultural businesses skills audited	60	16	8
Number of farmers supported with advice	4 200	953	781

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3.3 Food Security			
Number of food security status reports compiled	4	1	1
Number of verified food insecure households supported	1 036	-	-
Number of community food security projects supported	70	-	-
Number of participants in community food security projects	700	-	-
Number of school food gardens supported	14	-	-
Number of participants in school food gardens	140	-	-
Number of food security awareness campaigns held (A)	1	-	-
3.4 Casidra			
Number of agricultural projects facilitated outside of commodity structures	10	-	-
The day-day management of provincial state farms with a view towards breaking even (A)	3	-	-
Number of agricultural projects facilitated within commodity structures	35	2	2
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of animal vaccinations against controlled animal diseases	100 000	20 000	17 352
Number of primary animal health care (PAHC) interactions held	800	200	1 077
Number of official veterinary movement documents issued	12 000	3 500	3 141
Number of animals sampled/tested for diseases surveillance purposes	11 000	2 500	45 318
Number of animal inspections for regulatory purposes	400	100	191
4.2 Export Control			
Number of veterinary export certificates issued	300	75	38
Number of export establishments registered	130	40	15
Perform Annual Food Safety and Export Certification Audits at Export Establishments for the recommendation of registration renewal	60	16	13
Number of samples collected for residue monitoring at export establishments	484	169	40
4.3 Veterinary Public Health			
Number of abattoir inspections conducted	350	90	76
Number of inspections facilities processing animal products and by-products inspected (A/Q?)	48	12	13
Number of abattoirs registered (A)	75	-	-
Number of public awareness sessions held	20	5	4
Number of illegal slaughter investigations held	12	3	2
Number of BSE samples to collect	480	120	104
4.4 Veterinary Laboratory Services			
Number of specimens tested	130 000	35 000	29 519
Number of tests performed	140 000	40 000	33 327
Number of control audit reports (A)	80	-	-
Total number of Controlled/Notifiable Disease samples tested	120 000	40 000	20 611
Total number of Veterinary Public Health samples tested	2 500	700	1 948
Number of samples tested for emerging farmers	2 000	1 000	694
Programme 5: Research and Technology Development Services			
5.1 Research			
Projects implemented (A)	85	-	-
Scientific papers published (A)	50	-	-
Presentations at scientific events	60	10	42
Research committee meetings	4	1	1
Industry meetings	48	12	17
Climate change projects (A)	8	-	-
Compile climate change plan (A)	1	-	-
Number of WCARF meetings	3	1	1

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5.2 Technology Transfer Services			
Presentations at events	200	40	15
Demonstration trials conducted (A)	-	-	-
Articles in popular media	140	30	36
Information packs developed	15	2	3
Technology transfer events conducted	10	2	1
Agricultural condition reports	8	2	3
Climate reports	12	3	3
5.3 Infrastructure Support Services			
Infrastructure provided (A)	7	-	-
Infrastructure maintained (A)	7	-	-
Technical working committee meetings	14	-	-
Programme 6: Agricultural Economic Services			
6.1 Agri-Business Support and Development			
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	44	5	8
Number of clients supported with agricultural economic advice	639	180	270
Number of agricultural economic studies conducted	12	4	4
Number of marketing information outputs disseminated	31	9	16
Value of committed investment for green fields and expansion agricultural and agribusiness projects (A)	R50 million	-	-
Number of budgets developed	30	5	2
Number of budgets updated (A)	10	-	-
Number of existing agricultural cooperatives supported	10	3	19
Number of agricultural cooperatives developed (A)	10	-	-
Number of stakeholders engaged with on agricultural economic activities	10	3	25
6.2 Macroeconomics Support			
Number of requests responded to on macro-economic information	150	41	48
Number of macro-economic reports developed	25	7	30
Number of databases populated (A)	34	-	-
Number of surveys conducted (A)	1	-	-
Number of information dissemination activities conducted	11	4	4
Programme 7: Structured Agricultural Education and Training			
7.1 Higher Education and Training			
Number of students registering into accredited Higher Education and Training (HET) qualifications (A)	380	-	-
Number of students completing accredited Higher Education and training (HET) qualifications (A)	90	-	-
Number of bursaries awarded (A)	20 new 30 existing	-	-
Implementation of student equity targets (A)	100	-	-
Number of short courses offered	7	1	3
Number of students completing short courses	150	40	-
7.2 Further Education and Training (FET)			
Number of learners completing non-accredited short courses	1 700	350	580
Number of learners completing accredited skills programmes (A)	50	-	-
Number of learners enrolled in learnership programmes (A)	80	-	-
Articulation/ RPL of FET learners to HET (A)	8	-	-
Number of learnership programme types offered (A)	4	-	-

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Programme 8: Rural Development Coordination			
8.1 Development Planning			
Rural nodes activated	4	2	-
Interdepartmental Steering Committees established	4	2	1
Councils of Stakeholders established	4	-	3
CRDP rural node implementation plans compiled (A)	4	-	-
CRDP rural nodes – 3 year phased process implementation completed (A)	1	-	-
Number of projects implemented in rural nodes logged at ISCs (A)	55	-	-
People trained in rural nodes	1 400	280	795
Rural development (PSO11 Work Group) meetings coordinated for the Province	4	1	1
Interdepartmental Steering Committee engagements coordinated	40	10	12
8.2 Farm Worker Development			
Number of farm workers and their family members included in life skills training and development programmes	1 980	396	-
Number of farm worker development related District Forum Meetings attended	12	3	9
Number of farm workers and their family members assisted through the referral system	350	70	61
Number of regional and provincial farm worker competitions hosted	15	2	-
Number of farm worker development projects funded (A)	10	-	-
Number of substance abuse awareness and prevention projects funded	4	-	-
Number of municipal regions within a district with a completed farm worker database (A)	2	-	-

Information submitted by: **MS J ISAACS**

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