

QUARTERLY PERFORMANCE REPORTS: Financial year - 2nd 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	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
QUARTERLY OUTPUTS						
Programme 1: Administration						
1.3 Corporate Services						
Coordination, consolidation and submission of the User Asset Management Plan (UAMP)	Yes	-	-	-	Yes	Yes
1.4 Financial Management						
Achieving a clean external audit opinion without other matters for Financial Management	Yes	-	-	-	Yes	Yes
Achieving a clean external audit opinion without other matters for Supply Chain Management	Yes	-	-	-	Yes	Yes
1.5 Communication Services						
Number of publications coordinated	11	3	3	3	3	3
Number of events coordinated	12	3	3	3	3	3
Programme 2: Sustainable Resource Management						
2.1 Engineering Services						
Engineering investigations and advisory reports prepared	150	35	43	43	40	56
Engineering designs with specifications compiled	81	15	15	15	25	34
Final certificates issued for engineering construction	50	10	16	16	15	21
Clients provided with ad hoc engineering advice during official engagements	200	40	81	84	60	85
2.2 LandCare						
Number of awareness campaigns conducted on LandCare	6	1	1	1	2	2
Number of capacity building exercises conducted within approved Land Care projects	6	1	1	1	2	2
Number of farm land hectares improved through conservation measures	1 000	100	-	72	300	300
Number of beneficiaries adopting practicing sustainable production technologies and practices	-	-	-	-	-	-
Number of green jobs created through LandCare	90	10	-	25	40	35
Number of Area wide plannings (A)	10	-	-	-	-	-
Number of protection works	150	25	25	7	50	50
Number of drainage works	50	10	5	15	10	10
Number of veld utilisation works	100	20	20	41	30	30
Number of EPWP person days	27 000	4 000	-	5 904	10 000	10 000
Number of youth attending Junior LandCare initiatives	7 000	1 000	2 200	278	2 000	3 000
2.3 Land Use Management						
Number of recommendations made	900	220	270	297	230	256
Number of farm plans completed	250	50	20	59	50	50
2.4 Disaster Risk Management						
Number of early warning advisory reports issued	20	4	9	9	6	18
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	22	41	37
Number of smallholder farmers supported	66	13	9	9	23	18
Number of farm plans completed	95	19	17	17	33	42
Number of commercial farmers supported	29	6	7	7	10	9
3.2 Extension and Advisory Services						
Number of agricultural demonstrations facilitated	66	14	13	13	21	31
Number of farmers' days held	27	5	4	4	9	14
Number of commodity groups supported	10	2	-	-	3	5
Number of projects supported through mentorship	30	6	7	12	11	17
Number of farm visits to small holder farmers to provide advice and contribute to successful land reform	1 400	361	283	283	382	585
Number of agricultural businesses skills audited	60	16	8	8	17	17
Number of farmers supported with advice	4 200	953	781	769	1 251	1 305

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3.3 Food Security						
Number of food security status reports compiled	4	1	1	1	1	1
Number of verified food insecure households supported	1 036	-	-	-	518	518
Number of community food security projects supported	70	-	-	-	36	53
Number of participants in community food security projects	700	-	-	-	360	739
Number of school food gardens supported	14	-	-	-	7	22
Number of participants in school food gardens	140	-	-	-	70	88
Number of food security awareness campaigns held (A)	1	-	-	-	-	-
3.4 Casidra						
Number of agricultural projects facilitated outside of commodity structures	10	-	-	-	3	8
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	2	10	15
Programme 4: Veterinary Services						
4.1 Animal Health						
Number of animal vaccinations against controlled animal	100 000	20 000	17 352	20 435	30 000	28 130
Number of primary animal health care (PAHC) interactions held	800	200	1 077	903	200	996
Number of official veterinary movement documents issued	12 000	3 500	3 141	3 232	3 500	3 627
Number of animals sampled/tested for diseases surveillance	11 000	2 500	45 318	1 039	3 000	2 416
Number of animal inspections for regulatory purposes	400	100	191	866	100	1 143
4.2 Export Control						
Number of veterinary export certificates issued	300	75	38	38	75	58
Number of export establishments registered	130	40	15	15	40	10
Perform Annual Food Safety and Export Certification Audits at Export Establishments for the recommendation of registration	60	16	13	13	16	20
Number of samples collected for residue monitoring at export establishments	484	169	40	40	168	42
4.3 Veterinary Public Health						
Number of abattoir inspections conducted	350	90	76	75	90	76
Number of inspections facilities processing animal products and by-products inspected (A/Q?)	48	12	13	11	12	21
Number of abattoirs registered (A)	75	-	-	-	-	-
Number of public awareness sessions held	20	5	4	5	5	5
Number of illegal slaughter investigations held	12	3	2	2	3	1
Number of BSE samples to collect	480	120	104	123	120	164
4.4 Veterinary Laboratory Services						
Number of specimens tested	130 000	35 000	29 519	29 519	35 000	36 206
Number of tests performed	140 000	40 000	33 327	33 327	40 000	42 805
Number of control audit reports (A)	80	-	-	-	-	-
Total number of Controlled/Notifiable Disease samples tested	120 000	40 000	20 611	20 611	20 000	27 457
Total number of Veterinary Public Health samples tested	2 500	700	1 948	1 180	700	976
Number of samples tested for emerging farmers	2 000	1 000	694	694	500	541
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	42	20	31
Research committee meetings	4	1	1	1	1	1
Industry meetings	48	12	17	17	12	17
Climate change projects (A)	8	-	-	-	-	-
Compile climate change plan (A)	1	-	-	-	1	-
Number of WCARF meetings	3	1	1	1	1	1

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5.2 Technology Transfer Services						
Presentations at events	200	40	15	15	60	31
Demonstration trials conducted (A)	-	-	-	-	-	-
Articles in popular media	140	30	36	36	40	47
Information packs developed	15	2	3	3	5	3
Technology transfer events conducted	10	2	1	1	2	4
Agricultural condition reports	8	2	3	3	2	2
Climate reports	12	3	3	3	3	2
5.3 Infrastructure Support Services						
Infrastructure provided (A)	7	-	-	-	-	-
Infrastructure maintained (A)	7	-	-	-	-	-
Technical working committee meetings	14	-	-	-	7	7
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	8	17	22
Number of clients supported with agricultural economic advice	639	180	270	273	180	586
Number of agricultural economic studies conducted	12	4	4	4	4	3
Number of marketing information outputs disseminated	31	9	16	16	9	11
Value of committed investment for green fields and expansion agricultural and agribusiness projects (A)	R50 million	-	-	-	-	-
Number of budgets developed	30	5	2	2	10	10
Number of budgets updated (A)	10	-	-	-	-	-
Number of existing agricultural cooperatives supported	10	3	19	19	3	2
Number of agricultural cooperatives developed (A)	10	-	-	-	-	-
Number of stakeholders engaged with on agricultural economic activities	10	3	25	25	3	10
6.2 Macroeconomics Support						
Number of requests responded to on macro-economic	150	41	48	48	41	39
Number of macro-economic reports developed	25	7	30	9	7	9
Number of databases populated (A)	34	-	-	-	-	-
Number of surveys conducted (A)	1	-	-	-	-	-
Number of information dissemination activities conducted	11	4	4	32	4	45
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	3	3	1
Number of students completing short courses	150	40	-	38	40	18
7.2 Further Education and Training (FET)						
Number of learners completing non-accredited short courses	1 700	350	580	580	450	921
Number of learners completing accredited skills programmes	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	-	-	1	3
Interdepartmental Steering Committees established	4	2	1	1	1	-
Councils of Stakeholders established	4	-	3	3	2	-
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	795	490	479
Rural development (PSO11 Work Group) meetings coordinated for the Province	4	1	1	1	1	1
Interdepartmental Steering Committee engagements	40	10	12	12	10	8
8.2 Farm Worker Development						
Number of farm workers and their family members included in life skills training and development programmes	1 980	396	-	-	693	4 109
Number of farm worker development related District Forum Meetings attended	12	3	9	9	3	5
Number of farm workers and their family members assisted through the referral system	350	70	61	62	122	387
Number of regional and provincial farm worker competitions	15	2	-	-	7	14
Number of farm worker development projects funded (A)	10	-	-	-	-	-
Number of substance abuse awareness and prevention projects funded	4	-	-	-	1	4
Number of municipal regions within a district with a completed farm worker database (A)	2	-	-	-	-	-

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