

QUARTERLY PERFORMANCE REPORTS: Financial year - 4th 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	2 nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th 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	Yes	-	-	-	-	-
1.4 Financial Management												
Achieving a clean external audit opinion without other matters for Financial Management	Yes	-	-	-	Yes	Yes	Yes	-	-	-	-	-
Achieving a clean external audit opinion without other matters for Supply Chain Management	Yes	-	-	-	Yes	Yes	Yes	-	-	-	-	-
1.5 Communication Services												
Number of publications coordinated	11	3	3	3	3	3	3	2	1	2	3	3
Number of events coordinated	12	3	3	3	3	3	2	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	56	40	46	46	35	48
Engineering designs with specifications compiled	81	15	15	15	25	34	34	25	36	34	16	14
Final certificates issued for engineering construction	50	10	16	16	15	21	21	15	23	23	10	26
Clients provided with ad hoc engineering advice during official engagements	200	40	81	84	60	85	85	55	64	64	45	69
2.2 LandCare												
Number of awareness campaigns conducted on LandCare	6	1	1	1	2	2	2	2	2	2	1	1
Number of capacity building exercises conducted within approved Land Care projects	6	1	1	1	2	2	2	2	2	2	1	1
Number of farm land hectares improved through conservation measures	1 000	100	-	72	300	300	305	300	300	337	300	26 950
Number of beneficiaries adopting practicing sustainable production technologies and practices	-	-	-	-	-	-	-	-	-	-	-	-
Number of green jobs created through LandCare	90	10	-	25	40	35	42	30	30	42	20	23
Number of Area wide plannings (A)	10	-	-	-	-	-	-	-	-	-	10	10
Number of protection works	150	25	25	7	50	50	16	50	50	11	25	12
Number of drainage works	50	10	5	15	10	10	14	15	15	16	15	19
Number of veld utilisation works	100	20	20	41	30	30	55	30	30	47	20	97
Number of EPWP person days	27 000	4 000	-	5 904	10 000	10 000	9 817	9 000	9 000	10 176	4 000	5 200
Number of youth attending Junior LandCare initiatives	7 000	1 000	2 200	278	2 000	3 000	3 812	3 000	3 000	3 102	1 000	1 650
2.3 Land Use Management												
Number of recommendations made	900	220	270	297	230	256	262	230	250	253	220	220
Number of farm plans completed	250	50	20	59	50	50	89	100	100	74	50	100
2.4 Disaster Risk Management												
Number of early warning advisory reports issued	20	4	9	9	6	18	16	6	12	8	4	22
Number of disaster relief schemes managed (A)	3	-	-	-	-	-	-	-	-	-	3	3
Programme 3: Farmer Support and Development												
3.1 Farmer Settlement and Development												
Number of farm assessments completed	114	21	22	22	41	37	37	42	43	44	10	14
Number of smallholder farmers supported	66	13	9	9	23	18	17	23	9	9	7	19
Number of farm plans completed	95	19	17	17	33	42	42	33	28	35	10	8
Number of commercial farmers supported	29	6	7	7	10	9	9	10	4	4	3	9
3.2 Extension and Advisory Services												
Number of agricultural demonstrations facilitated	66	14	13	13	21	31	31	18	24	24	13	18
Number of farmers' days held	27	5	4	4	9	14	15	7	5	5	6	7
Number of commodity groups supported	10	2	-	-	3	5	5	3	3	5	2	-
Number of projects supported through mentorship	30	6	7	12	11	17	17	8	11	13	5	2
Number of farm visits to small holder farmers to provide advice and contribute to successful land reform	1 400	361	283	283	382	585	585	341	562	562	316	436
Number of agricultural businesses skills audited	60	16	8	8	17	17	16	12	23	23	15	15
Number of farmers supported with advice	4 200	953	781	769	1 251	1 305	1 398	1 169	1 247	1 412	827	957

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5.2 Technology Transfer Services												
Presentations at events	200	40	15	15	60	31	31	60	56	56	40	47
Demonstration trials conducted (A)	-	-	-	-	-	-	-	-	-	-	-	-
Articles in popular media	140	30	36	36	40	47	45	40	41	41	30	46
Information packs developed	15	2	3	3	5	3	3	5	7	7	3	5
Technology transfer events conducted	10	2	1	1	2	4	4	4	3	3	2	2
Agricultural condition reports	8	2	3	3	2	2	2	2	3	3	2	4
Climate reports	12	3	3	3	3	2	2	3	2	2	3	3
5.3 Infrastructure Support Services												
Infrastructure provided (A)	7	-	-	-	-	-	-	-	-	-	7	7
Infrastructure maintained (A)	7	-	-	-	-	-	-	-	-	-	7	7
Technical working committee meetings	14	-	-	-	7	7	7	-	-	-	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	22	5	8	8	17	27
Number of clients supported with agricultural economic advice	639	180	270	273	180	586	586	99	200	200	180	219
Number of agricultural economic studies conducted	12	4	4	4	4	3	3	1	2	2	3	-
Number of marketing information outputs disseminated	31	9	16	16	9	11	11	4	13	13	9	14
Value of committed investment for green fields and expansion agricultural and agribusiness projects (A)	R50 million	-	-	-	-	-	-	-	-	-	R50 million	R105 million
Number of budgets developed	30	5	2	2	10	10	10	5	10	10	10	12
Number of budgets updated (A)	10	-	-	-	-	-	-	-	-	-	10	25
Number of existing agricultural cooperatives supported	10	3	19	19	3	2	2	2	4	4	2	19
Number of agricultural cooperatives developed (A)	10	-	-	-	-	-	-	-	-	-	10	16
Number of stakeholders engaged with on agricultural economic activities	10	3	25	25	3	10	10	2	8	8	2	10
6.2 Macroeconomics Support												
Number of requests responded to on macro-economic information	150	41	48	48	41	39	39	27	31	31	41	48
Number of macro-economic reports developed	25	7	30	9	7	9	9	4	8	8	7	10
Number of databases populated (A)	34	-	-	-	-	-	-	-	-	-	34	43
Number of surveys conducted (A)	1	-	-	-	-	-	-	-	-	-	1	1
Number of information dissemination activities conducted	11	4	4	32	4	45	45	-	36	36	3	55
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	-	-	-	-	-	-	-	-	-	380	442
Number of students completing accredited Higher Education and training (HET) qualifications (A)	90	-	-	-	-	-	-	-	-	-	90	102
Number of bursaries awarded (A)	20 new 30 existing	-	-	-	-	-	-	-	-	-	50	50
Implementation of student equity targets (A)	100	-	-	-	-	-	-	-	-	-	100	96
Number of short courses offered	7	1	3	3	3	1	1	1	3	3	2	2
Number of students completing short courses	150	40	-	38	40	18	18	30	75	70	40	44
7.2 Further Education and Training (FET)												
Number of learners completing non-accredited short courses	1 700	350	580	580	450	921	925	450	734	778	450	403
Number of learners completing accredited skills programmes	50	-	-	-	-	-	-	50	80	80	-	-
Number of learners enrolled in learnership programmes (A)	80	-	-	-	-	-	-	-	-	-	80	55
Articulation/ RPL of FET learners to HET (A)	8	-	-	-	-	-	-	-	15	15	8	-
Number of learnership programme types offered (A)	4	-	-	-	-	-	-	-	4	4	4	-

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Programme 8: Rural Development Coordination												
8.1 Development Planning												
Rural nodes activated	4	2	-	-	1	3	3	-	1	1	1	-
Interdepartmental Steering Committees established	4	2	1	1	1	-	-	-	-	-	1	4
Councils of Stakeholders established	4	-	3	3	2	-	-	1	1	-	1	6
CRDP rural node implementation plans compiled (A)	4	-	-	-	-	-	-	-	-	-	4	6
CRDP rural nodes – 3 year phased process implementation completed (A)	1	-	-	-	-	-	-	-	-	-	1	-
Number of projects implemented in rural nodes logged at ISCs (A)	55	-	-	-	-	-	-	-	-	-	55	89
People trained in rural nodes	1 400	280	795	795	490	479	512	420	277	277	280	835
Rural development (PSO11 Work Group) meetings coordinated for the Province	4	1	1	1	1	1	1	1	1	1	1	1
Interdepartmental Steering Committee engagements coordinated	40	10	12	12	10	8	8	10	9	9	10	11
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	4 471	495	11 901	12 095	396	14 264
Number of farm worker development related District Forum Meetings attended	12	3	9	9	3	5	5	3	7	7	3	15
Number of farm workers and their family members assisted through the referral system	350	70	61	62	122	387	381	88	21	21	70	31
Number of regional and provincial farm worker competitions hosted	15	2	-	-	7	14	14	6	2	2	-	-
Number of farm worker development projects funded (A)	10	-	-	-	-	-	-	-	-	-	10	15
Number of substance abuse awareness and prevention projects funded	4	-	-	-	1	4	4	2	-	-	1	-
Number of municipal regions within a district with a completed farm worker database (A)	2	-	-	-	-	-	-	-	-	-	2	1
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