

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th Quarter
Western Cape
Sector: Agriculture

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd 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												
1.2 Senior Management												
Number of local government indabas in which the Department participated	2	-	-	-	-	-	-	1	1	1	1	1
Number of evaluations completed (A)	7	-	-	-	-	-	-	-	-	-	7	7
1.3 Corporate Services												
Coordination, consolidation and submission of the User Asset Management Plan (UAMP) (A)	Yes	-	-	-	Yes	Yes	Yes	-	-	-	-	-
<i>Number of interns given workplace experience:</i>												
Premiers Advancement of Youth (PAY) interns (A)	40	40	46	46	-	-	-	-	-	-	-	-
Graduates/ Student Interns (A)	20	-	-	-	-	-	-	20	31	31	-	17
APFRYD interns (A)	30	-	-	-	-	-	-	30	40	40	-	14
<i>Number of bursaries awarded:</i>												
Internal (employees) (A)	58	58	53	53	-	-	-	-	-	-	-	-
External (A)	55	55	68	68	-	-	-	-	-	-	-	9
Young Professional Programme (A)	6	6	4	4	-	-	-	-	-	-	-	-
Scholarships (A)	5	5	5	5	-	-	-	-	8	8	-	1
Departmental Business Continuity Plan annually reviewed and adjusted as necessary (A)	Yes	-	-	-	-	-	-	-	-	-	Yes	Yes
1.4 Financial Management												
Achieving a clean external audit opinion without other matters for Financial Management (A)	Yes	-	-	-	Yes	Yes	Yes	-	-	-	-	-
Achieving a clean external audit opinion without other matters for Supply Chain Management (A)	Yes	-	-	-	Yes	Yes	Yes	-	-	-	-	-
Annually update the Strategic Risk Register through ERMCO (A)	Yes	-	-	-	-	-	-	-	-	-	Yes	Yes
1.5 Communication Services												
Number of publications coordinated	11	2	2	2	3	3	3	3	3	3	3	3
Number of events coordinated	12	3	3	3	3	3	3	3	3	3	3	3
Programme 2 – Sustainable Resource Management												
2.1 Engineering Services												
Number of agricultural infrastructure established	80	15	1	1	25	2	2	25	1	1	15	-
Number of agricultural engineering advisory reports prepared	160	35	41	41	45	70	70	45	51	52	35	66
Number of designs with specifications for agricultural engineering solutions provided	85	15	10	10	26	14	14	28	21	21	16	22
Number of clients provided with engineering advice during official visits	250	50	68	68	75	56	56	70	92	105	55	123
Number of reports detailing the departmental agri processing activities (A)	1	-	-	-	-	-	-	-	-	-	1	1
Number of engineering designs for on-farm value adding	2	-	-	-	1	-	-	-	-	-	1	-
2.2 LandCare												
Number of hectares protected / rehabilitated to improve agricultural production	5 000	500	315	418	1 500	1 206	1 079	2 000	1 557	1 578	1 000	2 672
Number of green jobs created	100	10	15	16	30	46	48	40	51	51	20	18
Number of awareness campaigns conducted on LandCare (A)	6	-	-	-	-	-	-	-	-	-	6	6
Number of capacity building exercises conducted within approved LandCare projects (A)	6	-	-	-	-	-	-	-	-	-	6	6
Number of area wide planning (A)	10	-	-	-	-	-	-	-	-	-	10	10
Number of protection works	50	10	9	9	10	12	12	15	7	7	15	12
Number of drainage works	50	10	7	7	10	3	3	15	-	1	15	6
Number of veld utilisation works	150	30	50	50	45	76	76	45	59	59	30	30
Number of EPWP person days	25 000	2 300	3 438	3 655	6 900	10 687	11 058	11 200	11 824	11 636	4 600	4 080
Number of youth attending Junior LandCare initiatives (A)	7 000	-	-	-	-	-	-	-	-	-	7 000	13 150
Number of hectares alien trees cleared along rivers (A)	60	-	-	-	-	-	-	-	-	-	60	60
Number of farm plans updated for sustainable farming purposes	250	50	66	66	50	91	91	100	66	66	50	48
Number of river system improvement plans implemented (A)	1	-	-	-	-	-	-	-	-	-	1	1
Kilometres of fence erected	100	25	3	3	25	36	36	25	5	5	25	88
2.3 Land Use Management												
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	500	125	90	90	125	20	20	125	45	20	125	11
Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources	900	220	218	218	230	207	211	230	190	175	220	200
2.4 Disaster Risk Management												
Number of disaster relief schemes managed (A)	3	-	-	-	-	-	-	-	-	-	3	3
Number of disaster risk reduction programmes managed	1	-	-	-	-	-	-	-	-	-	1	-
Number of early warning advisory reports issued	40	7	6	6	13	13	11	13	9	9	7	15
Programme 3 – Farmer Support and Development												
3.1 Farmer Settlement and Development												
Number of smallholder producers receiving support	80	8	3	3	32	14	14	32	28	29	8	9
Number of farm plans completed	115	17	17	17	40	41	41	40	46	46	18	19
Number of commercial farmers supported	32	3	5	5	13	13	13	13	13	13	3	4
Number of farm assessments completed	114	17	17	17	40	42	42	40	40	40	17	19
Number of district land reform summit facilitated (A)	1	0	-	-	-	-	-	-	-	-	1	1
Number of District Land Committee meetings attended (A)	12	0	-	-	-	-	-	-	-	-	12	12
3.2 Extension and Advisory Services												
Number of smallholder producers supported with agricultural advice (A)	1 800	0	-	-	-	-	-	-	-	-	1 800	2 007
Number of projects supported through mentorship	30	6	5	5	9	11	11	9	16	15	6	17
Number of agricultural businesses skills audited	112	11	11	11	45	45	45	45	46	46	11	11
Number of farmers supported with advice	4 600	1 380	1 108	1 100	1 380	1 325	1 495	920	1 158	959	920	1 012
Number of agricultural demonstrations facilitated	66	13	15	14	20	23	23	20	24	22	13	17
Number of farmers' days held	27	4	5	5	9	16	16	9	9	9	5	8
Number of commodity groups supported (A)	10	-	-	-	-	-	-	-	-	-	10	10
Number of agri processing businesses supported in rural areas (A)	2	-	-	-	-	-	-	-	-	-	2	2
3.3 Food Security												
Number of households benefiting from agricultural food security initiatives	1 492	0	83	83	746	663	663	448	468	477	298	274
Number of hectares cultivated for food production in communal areas and land reform projects	400	60	60	60	200	572	772	120	881	878	20	-
Number of community food security projects supported	85	0	1	4	43	82	83	26	27	27	16	7
Number of participants in community food security projects	510	0	6	13	258	503	519	156	149	149	96	44
Number of school food gardens supported	18	0	1	1	9	14	13	5	4	4	4	2
Number of participants in school food gardens	108	0	4	4	54	55	52	30	14	14	24	6
Number of food security awareness campaigns held (A)	1	0	-	-	-	-	-	-	1	1	1	-
3.4 Casidra SOC Ltd												
Number of agricultural projects facilitated outside of commodity structures	10	1	1	-	4	4	1	3	5	6	2	4
The day to day management of the provincial state farms with a view towards breaking even (A)	3	0	-	-	-	-	-	-	-	-	3	3
Number of agricultural projects facilitated within commodity structures	38	4	4	4	14	8	5	14	15	16	6	17
Programme 4 – Veterinary Services												
4.1 Animal Health												
Number of epidemiological units visited for veterinary interventions	20 000	5 000	2 153	2 518	5 000	2 782	2 920	5 000	2 101	2 144	5 000	2 689
Number of cats and dogs vaccinated against Rabies	70 000	25 000	27 738	28 615	20 000	15 199	21 085	10 000	19 883	21 480	15 000	18 606
Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	75 000	25 000	17 601	18 212	25 000	21 790	20 644	10 000	24 645	24 579	15 000	15 054
Number of cattle serum sampled and serologically tested for Brucellosis	75 000	25 000	18 457	19 136	25 000	30 008	25 352	10 000	36 184	36 130	15 000	27 730
4.2 Export Control												

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
Number of farm worker related municipal engagements	14	3	4	5	4	4	4	4	4	4	3	3
Number of inter-departmental steering committee meetings participated in	38	8	12	12	10	9	9	10	10	10	10	12
Number of referrals of farm workers and their family members recorded through the smart pen	424	100	189	211	100	127	127	124	66	75	100	25
Number of regional farm worker competitions hosted	17	0	-	-	8	14	14	9	1	1	-	-
Number of provincial farm worker competition engagements (A)	2	-	-	-	-	-	-	2	2	2	-	-
Number of district farm worker surveys completed (A)	2	-	-	-	-	-	-	-	-	-	2	1

Information submitted by: Ms J Isaacs

Telephone No.: 021 808 5013