

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter
Western Cape
Sector: Agriculture

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.2 Senior Management			
1.1 Number of local government indabas in which the Department participated	2	-	-
1.2 Number of evaluations completed (A)	4	-	-
1.3 Corporate Services			
1.1 Coordination, consolidation and submission of the User Asset Management Plan (UAMP) (A)	Yes	-	-
1.2 Number of interns given workplace experience:			
Premiers Advancement of Youth (PAY) interns (A1)	40	40	41
Graduate/ Student Interns (A3)	20	-	23
Agricultural Partnership For Rural Youth Development (APFRYD) (A3)	30	-	-
1.3 Number of bursaries awarded:			
Internal (employees) (A1)	58	58	65
External (A1)	55	55	45
Young Professional Programme (A1)	6	6	7
Scholarships (A1)	5	5	11
1.4 Departmental Business Continuity Plan annually reviewed and adjusted as necessary (A)	Yes	-	-
1.5 Energy efficiency audit conducted on the identified areas (Eisenburg & Kromme Rhee) (A1)	1	1	-
1.4 Financial Management			
1.1 Audit opinion obtained from AGSA in respect of previous financial year target for Financial Management (A2)	Clean Audit	-	-
1.2 Audit opinion obtained from AGSA in respect of previous financial year target for Supply Chain Management (A2)	Clean Audit	-	-
1.3 Annually update the Strategic Risk Register through ERMCO (A)	Yes	-	-
1.5 Communication Services			
1.1 Number of publications coordinated	11	2	2
1.2 Number of events co-ordinated	12	3	3
Programme 2 – Sustainable Resource Management			
2.1 Engineering Services			
1.1 Number of agricultural infrastructure established	20	4	2
1.1 Number of agricultural engineering advisory reports prepared	145	30	64
1.2 Number of designs with specifications for agricultural engineering solutions provided	75	15	20
1.3 Number of clients provided with engineering advice during official engagements	250	50	87
1.4 Number of reports detailing the departmental agri processing activities	1	-	-
1.5 Number of engineering designs for on-farm value adding	2	-	-
1.6 Number of progress reports on development of additional water resources (A)	1	-	-
2.2 LandCare			
1.1 Number of hectares protected / rehabilitated to improve agricultural production	3 000	500	435
1.2 Number of green jobs created	90	10	15
1.1 Number of awareness campaigns conducted on LandCare (A)	6	-	-
1.2 Number of capacity building exercises conducted within approved LandCare (A)	6	-	-
1.3 Number of area wide planning (A)	10	-	-
1.4 Number of protection works	45	10	4
1.5 Number of drainage works	30	5	1

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1.6 Number of veld utilisation works	135	30	346
1.7 Number of EPWP person days	25 000	2 300	3 567
1.8 Number of youth attending Junior LandCare initiatives (A)	7 000	-	-
1.9 Number of hectares alien trees cleared along rivers (A)	60	-	-
1.10 Number of farm plans updated for sustainable farming purposes	225	50	51
1.11 Number of river system improvement plans implemented (A)	1	-	-
1.12 Kilometres of fence erected	80	20	-
2.3 Land Use Management			
1.1 Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	350*	75*	-
1.1 Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources	900	220	232
2.4 Disaster Risk Management			
1.1 Number of disaster relief schemes managed (A)	2	-	-
1.2 Number of disaster risk reduction programmes managed	1	-	-
1.1 Number of early warning advisory reports issued	40	7	10
Programme 3 – Farmer Support and Development			
3.1 Farmer Settlement and Development			
1.1 Number of smallholder producers receiving support	50	6	14
1.1 Number of farm plans completed	98	14	16
1.2 Number of commercial farmers supported	28	2	2
1.3 Number of farm assessments completed	94	14	19
1.4 Number of district agricultural summits facilitated (A)	1	-	-
1.5 Number of District Land Reform Committee meetings attended	20	5	5
3.2 Extension and Advisory Services			
1.1 Number of smallholder producers supported with agricultural advice (A)	1 620	-	-
1.1 Number of projects supported through mentorship	30	6	4
1.2 Number of agricultural businesses skills audited	83	9	9
1.3 Number of farmers supported with advice	4 140	1 265	976
1.4 Number of agricultural demonstrations facilitated	70	14	15
1.5 Number of farmers' days held	24	6	6
1.6 Number of commodity groups supported (A)	10	-	-
1.7 Number of agri processing businesses supported in rural areas (A)	2	-	-
3.3 Food Security			
1.1 Number of households benefiting from agricultural food security initiatives	1 080	120	120
1.2 Number of hectares cultivated for food production in communal areas	440	-	-
1.1 Number of community food security projects supported	77	-	-
1.2 Number of participants in community food security projects	462	-	-
1.3 Number of school food gardens supported	16	-	-
1.4 Number of *participants in school food gardens	96	-	-
1.5 Number of food security awareness campaigns held (A)	1	-	-
3.4 Casidra SOC Ltd			
1.1 Number of agricultural projects facilitated outside of commodity structures	6	1	2

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1.2 The day to day management of the provincial state farms with a view	3	-	-
1.3 Number of agricultural projects facilitated within commodity structures	36	6	6
Programme 4 – Veterinary Services			
4.1 Animal Health			
1.1 Number of epidemiological units visited for veterinary interventions	9 000	2 000	3 867
1.1 Number of cats and dogs vaccinated against Rabies	60 000	15 000	22 604
1.2 Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	60 000	15 000	17 301
1.3 Number of cattle serum sampled and serologically tested for Brucellosis	60 000	15 000	22 093
4.2 Export Control			
1.1 Number of clients serviced for animal and animal products export control	420	105	105
1.1 Number of export establishment audits conducted	136	40	20
1.2 Number of samples collected for residue monitoring at export establishments	95	20	20
4.3 Veterinary Public Health			
1.1 % level of abattoir compliance to meat safety legislation (A)	60	-	-
1.1 Number of public awareness sessions held	25	6	4
1.2 Number of BSE samples to collect	480	120	-
4.4 Veterinary Laboratory Services			
1.1 Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	120 000	25 000	32 523
1.1 Total number of specimens tested for Controlled/ Notifiable diseases	110 000	20 000	35 440
1.2 Total number of Veterinary Public Health samples tested	4 000	1 000	525
1.3 Number of samples tested for small holder farmers	2 500	600	880
1.4 Number of Specimen tested	125 000	31 000	44 378
1.5 Readiness of laboratory facility for cheese residue testing	Yes	-	-
1.6 Number of cheese/ dairy samples tested for residues	500	125	-
Programme 5 – Research and Technology Development Services			
5.1 Research			
1.1 Number of research and technology development projects implemented to improve agricultural production (A)	85	-	-
1.1 Number of research committee meetings to evaluate projects	4	1	1
1.2 Number of meetings with industry organisations to establish research needs	25	5	14
1.3 Number of climate change projects executed (A)	18	-	-
1.4 Number of WCARF meetings to coordinate research	3	1	1
1.5 Number of agri processing projects executed (A)	17	-	-
5.2 Technology Transfer Services			
1.1 Number of scientific papers published nationally or internationally (A)	25	-	-
1.2 Number of research presentations made nationally or internationally	65	8	-
1.1 Number of presentations made at technology transfer events	100	15	19
1.2 Number of articles in popular media	100	20	39
1.3 Number of information packs developed	15	2	5
1.4 Number of technology transfer events conducted	8	-	1
1.5 Number of agricultural condition reports designed and disseminated	8	2	2
1.6 Number of climate reports distributed	12	3	3
5.3 Infrastructure Support Service			
1.1 Number of research infrastructure managed (A)	7	-	-
1.1 Number of technical working committee meetings on research farms	14	-	-

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Programme 6 – Agricultural Economics Services			
6.1 Agri-Business Support and Development	-	-	-
1.1 Number of agri-businesses supported with agricultural economic services to access markets	60	13	28
1.2 Number of clients who have benefitted from agricultural economic advice provided	1 000	250	281
1.1 Number of marketing information outputs disseminated	45	12	14
1.2 Value of committed investment for green fields and expansion agricultural and agribusiness projects (A)	R230 million	-	-
1.3 Number of budgets developed	25	6	10
1.4 Number of budgets updated (A)	15	-	-
1.5 Number of existing agricultural cooperatives supported	15	5	6
1.6 Number of agricultural cooperatives developed (A)	15	-	-
1.7 Number of stakeholders engaged with on agricultural economic activities	100	28	136
1.8 Numbers of participants attended the Ethical Trade training (A)	1 220	-	-
1.9 Number of growers registered as members of ethical trade (A)	1 550	-	-
1.10 Number of agricultural economic studies conducted	12	3	3
1.11 Number of activities supported to promote Western Cape products	4	1	1
1.12 Number of meat processing businesses supported for compliance (A)	10	-	-
1.13 Number of reports on food products consumed by various ethnic groups in the Western Cape (A)	1	-	-
1.14 Number of progress reports on projects facilitating market access infrastructure in the Western Cape (A)	1	-	-
6.2 Macroeconomics Support	-	-	-
1.1 Number of agricultural economic information responses provided	140	40	114
1.2 Number of economic reports compiled	30	10	9
1.1 Number of databases populated (A)	44	-	-
1.2 Number of surveys conducted (A)	1	-	-
1.3 Number of information dissemination activities conducted	120	33	51
1.4 A database to share agri-processing economic opportunities maintained (A)	1	-	-
Programme 7 – Structured Agricultural Education and Training			
7.1 Higher Education and Training			
1.1 Number of Agricultural Higher Education and Training graduates (A)	110	-	-
1.1 Number of students entering into accredited Higher Education* (A)	410	-	-
1.2 Number of internal bursaries awarded** (A)	20	-	-
1.3 Implementation of student equity targets* (A)	90	-	-
1.4 Number of short courses offered*	5	2	3
1.5 Number of students completing short courses*	170	60	82
1.6 Number of agri processing short courses offered and/or supported	4	1	-
7.2 Further Education and Training			
1.1 Number of participants trained in agricultural skills development prog	1 800	400	637
1.1 Number of learners enrolled in Learnership programmes* (A)	55	-	-
1.2 Number of learners completing Learnership programmes (A3)	45	-	-
1.3 Articulation/ RPL of FET learners to HET (A)	20	-	-
Programme 8 – Rural Development			
8.1 Rural Development Coordination			
1.1 Number of rural areas (CRDP sites) receiving ongoing rural development coordination support (A).	16	-	-
1.2 Number of Interdepartmental Steering Committees coordinated, in support of development in rural areas (CRDP sites) (A).	13	-	-

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1.3 Number of Interdepartmental Steering Committee engagements coordinated.	50	16	13
1.4 Number of Integrated, Coordinated, Spatial Targeted Planning and Delivery Work group engagements participated in.	4	1	-
8.2 Social Facilitation	-	-	-
1.1 Number of Councils of Stakeholders supported in rural areas (CRDP sites) supported (A)	28	-	-
1.2 Number of IDP aligned implementation plans in rural areas (CRDP sites) compiled.	6	-	-
1.3 Number of projects implemented in rural areas (CRDP sites) logged at ISC meetings (A)	45	-	-
1.4 Number of training and development interventions facilitated in rural	63	-	-
8.3 Farm Worker Development	-	-	-
1.1 Number of agri worker training and development projects funded (A).	12	-	-
1.2 Number of training and development projects' interventions for agri workers and their family members.	28	-	9
1.3 Number of district agri worker household census completed (A).	2	-	-
1.4 Number of municipal engagements related to the provincial wide agri worker household census.	12	3	3
1.5 Number of referrals of agri workers and rural community members fa	400	100	153
1.6 Number of regional agri worker competitions hosted (A)	15	-	-
1.7 Number of provincial agri worker competition engagements (A3)	2	-	-
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