

Quarterly Performance Report: 4th Quarter 2017/18

Department of Agriculture

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4		
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	Validated Q2	Target Q3	Preliminary Q3	Validated Q3	Target Q4	Preliminary Q4	
Programme 1: Administration	Sub Programmes 1.2: Senior Management	Number of evaluations completed	-	-	-	-	-	-	-	-	-	2	2	
	Sub-Programmes 1.4: Financial Management	Achieving a clean external audit opinion without other matters for Financial Management	-	-	-	-	-	-	-	-	-	-	-	-
		Achieving a clean external audit opinion without other matters for Supply Chain Management	-	-	-	-	-	-	-	-	-	-	-	-
		Annually update the Strategic Risk Register through ERMCO	-	-	-	-	-	-	-	-	-	-	Yes	Yes
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of progress reports on development of additional water resources	-	-	-	-	-	-	-	-	-	1	1	
		Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially	-	-	-	-	-	-	-	-	-	-	1	1
		Number of reports detailing the departmental agri-processing activities	-	-	-	-	-	-	-	-	-	-	1	1
	Sub Programme 2.2. Land Care	Number of actions to support the sustainable use of the riparian zone of the Berg River	-	-	-	-	-	-	-	-	-	-	3	3
		Number of area wide planning	-	-	-	-	-	-	-	-	-	-	10	10
		Number of awareness campaigns conducted on LandCare	-	-	-	-	-	-	-	-	-	-	6	6
		Number of capacity building exercises conducted within approved LandCare projects	-	-	-	-	-	-	-	-	-	-	6	6
		Number of hectares alien trees cleared along rivers	-	-	-	-	-	-	-	-	-	-	60	71
		Number of river system improvement plans implemented	-	-	-	-	-	-	-	-	-	-	1	1
		Number of youth attending Junior LandCare initiatives	-	-	-	-	-	-	-	-	-	-	7000	11367

		Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support.	-	-	-	-	-	-	-	-	-	16	16
	Sub Programmes 8.2: Social Facilitation	Number of community representative forums in prioritised rural areas receiving organisational and capacity building support	-	-	-	-	-	-	-	-	-	28	28
		Number of projects implemented in rural areas, (CRDP sites) logged at ISC meetings	-	-	-	-	-	-	-	-	-	50	63
	Sub Programmes 8.3: Farm Worker Development	Number of district agri worker household censuses completed	-	-	-	-	-	-	-	-	-	9	0
		Number of strategic agri worker training and development projects funded.	-	-	-	-	-	-	-	-	-	4	4
		Number of Western Cape Provincial Prestige Agri Awards engagements	-	-	-	-	-	-	-	-	-	2	2
		Number of Western Cape Regional Prestige Agri Awards engagements	-	-	-	-	-	-	-	-	-	16	16
Programme 1: Administration	Sub Programmes 1.2: Senior Management	Number of local government indabas in which the Department participated	-	-	-	-	-	1	1	1	1	1	1
	Sub Programmes 1.3: Corporate Services	Coordination, consolidation, and submission of the User Asset Management Plan (UAMP)	-	-	-	-	-	-	-	-	-	Yes	Yes
		Departmental Business Continuity Plan annually reviewed and adjusted as necessary	-	-	-	-	-	-	-	-	Yes	Yes	0
		Energy efficiency audits conducted on the remaining 5 research farms	Yes	Yes	-	-	-	-	-	-	-	-	-
		Number of bursaries awarded	116	123	123	-	-	-	-	-	-	-	-
		Number of energy awareness and behaviour modification sessions for staff biannually	-	-	-	1	1	1	-	-	-	1	1
		Number of interns given workplace experience	60	61	60	0	1	1	20	20	0	0	7
		Number of lighting Blitz conducted on energy usage	-	-	-	1	1	1	-	-	1	1	0

Programme 2: Sustainable Resource Management	Sub-Programmes 1.5: Communication Services	Number of events coordinated	3	3	3	3	3	3	3	3	3	3	
		Number of publications coordinated	2	2	2	3	3	3	3	3	3	3	3
	Sub Programme 2.1: Engineering Services	Number of agricultural engineering advisory reports prepared	25	55	57	35	69	64	35	61	64	35	66
		Number of agricultural infrastructure established	4	1	1	5	1	1	5	1	3	4	6
		Number of clients provided with engineering advice during official engagements	45	69	67	65	115	121	65	241	246	50	71
		Number of designs with specifications for agricultural engineering solutions provided	15	21	22	20	13	13	20	13	16	15	20
		Number of engineering designs for on-farm value adding	-	-	-	1	0	0	1	0	0	1	0
		Sub Programme 2.2: Land Care	Kilometres of fence erected	-	-	-	0	0	12	5	7	6.7	5
	Number of drainage works	5	1	1	5	2	2	5	0	0	5	1	
	Number of EPWP person days	2100	3024	3244	6200	10353	11580	8300	13259	13348	4100	5838	
	Number of farm plans updated for sustainable farming purposes	50	45	45	50	79	46	75	49	75	50	58	
	Number of green jobs created	10	13	13	30	45	50	30	57	58	20	25	
	Number of hectares protected / rehabilitated to improve agricultural production	500	298	350	1000	1082	1114	1000	1995	2036	500	4882	
	Number of protection works	5	8	8	10	22	22	8	7	7	7	13	
Number of veld utilisation works	30	36	36	40	49	49	40	60	60	25	38		
Sub Programme 2.3: Land Use Management	Number of applications for subdivision and rezoning of agricultural land commented on	220	262	262	230	167	167	230	180	178	220	165	

Programme 3: Farmer Support and Development		Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	50	24	24	50	0	0	50	0	0	50	0
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction programmes managed	-	-	-	-	-	-	-	-	-	-	-
		Number of early warning advisory reports issued	7	9	9	13	14	14	13	18	24	7	18
	Sub Programme 3.1: Farmer-settlement and Development	Number of commercial farmers supported	3	15	15	11	11	11	11	2	3	3	6
		Number of farm assessments completed	17	20	20	30	33	33	30	35	34	17	22
		Number of farm plans completed	23	24	24	25	30	30	25	28	28	25	28
		Number of smallholder producers receiving support	6	9	9	24	16	16	24	14	13	6	7
	Sub Programme 3.2: Extension and Advisory Services	Number of agricultural businesses skills audited	10	10	10	30	30	30	30	30	30	10	10
		Number of agricultural demonstrations facilitated	14	15	16	21	29	29	21	23	23	14	16
		Number of farmers' days held	6	10	11	10	15	15	6	12	12	6	11
		Number of farmers supported with advice	1200	1203	1185	1200	1201	1196	900	901	1056	715	743
		Number of projects supported through mentorship	4	4	6	12	12	12	14	7	4	6	7
	Sub Programme 3.3: Food Security	Number of community food security projects supported	11	11	11	37	37	37	20	20	20	5	3
		Number of hectares cultivated for food production in communal areas and land reform projects	-	-	-	500	1818	1818.4	300	0	-	-	-
		Number of households benefiting from agricultural food security initiatives	120	175	175	420	392	392	420	239	239	120	250
		Number of participants in community food security projects	66	67	67	222	207	208	120	85	85	30	14
		Number of participants in school food gardens	12	6	6	54	29	29	24	10	10	18	0

Sub Programme 4.4: Veterinary Laboratory Services	Number of samples tested for small holder farmers	996	360	360	356	529	529	880	711	415	268	347
	Number of specimens tested	41033	44985	44985	66480	59254	64815	62729	64046	63348	59758	52814
	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	33814	39632	39785	51176	53605	59293	53985	63347	55698	51025	46736
	Total number of specimens tested for Controlled/ Notifiable diseases tested	35418	42746	42947	54753	55541	56221	55450	58660	58491	54379	50155
	Total number of Veterinary Public Health samples tested	700	171	171	428	164	239	187	386	207	485	173
Programme 5: Research and Technology Development Services	Sub Programme 5.1: Research											
	Number of meetings with industry organisations to establish research needs	6	5	5	7	3	3	6	6	6	6	13
	Number of new climate smart initiatives to support sustainable agriculture	1	1	1	1	1	1	1	1	1	1	1
	Number of research committee meetings to evaluate projects	1	1	1	1	1	1	1	1	1	1	2
	Number of WCARF meetings to coordinate research	1	1	1	-	-	-	1	1	1	1	1
	Sub Programme 5.2: Technology Transfer Services											
	Number of agricultural condition reports designed and disseminated	2	4	4	2	2	2	2	2	2	2	2
Number of articles in popular media	25	32	32	35	48	48	35	28	28	25	26	
Number of climate reports distributed	3	3	3	3	2	2	3	4	4	3	3	
Number of information packs developed	3	5	5	3	8	8	3	4	4	3	2	
Number of presentations made at technology transfer events	15	32	32	30	81	81	20	25	25	15	31	
Number of research presentations made nationally or internationally	5	7	7	25	50	50	15	6	6	5	22	
Number of technology transfer events conducted	1	0	0	2	7	7	2	2	2	1	2	

	Sub Programme 5.3: Infrastructure Support Services	Number of technical working committee meetings on research farms	0	0	0	7	7	7	-	-	-	7	7	
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Agric- Business Support and Development	Number of activities supported to promote Western Cape products	1	1	1	-	-	-	2	3	3	1	1	
		Number of Agri-Businesses supported with agricultural economic services to access markets	11	64	64	11	23	23	23	27	27	10	26	
		Number of agricultural economic studies conducted	3	5	5	3	12	12	3	2	2	3	7	
		Number of budgets developed	6	5	5	6	2	2	7	13	13	6	6	
		Number of clients who have benefitted from agricultural economic advice provided	250	139	139	250	274	274	200	222	222	250	350	
		Number of existing agricultural cooperatives supported	5	5	5	5	13	13	2	12	12	3	4	
		Number of marketing information outputs disseminated	11	5	5	11	9	9	7	9	9	11	7	
		Number of stakeholders engaged on agricultural economic activities	28	39	39	28	42	42	16	14	14	28	33	
		Sub Programme 6.2: Macroeconomics Support	Number of agricultural economic information responses provided	40	65	65	40	49	49	25	44	44	35	45
			Number of economic reports compiled	10	7	7	10	11	11	4	3	3	6	9
Number of information dissemination activities conducted	33		32	32	33	47	47	33	30	30	21	44		
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.1: Higher Education and Training	Number of agri-processing short courses offered and/or supported	1	1	1	1	1	1	2	0	5	0	0	
		Number of short courses offered	1	2	2	2	2	2	1	2	2	1	2	

		Number of students completing short courses	20	22	22	40	42	42	20	27	27	20	56	
		Percentage of the number of student queries attended to timeously	-	-	-	80	58	58	-	-	-	80	100	
	Sub Programme 7.2: Further Education and Training (FET)	Number of participants trained in agricultural skills development programmes	600	379	365	600	998	1045	300	1254	1559	300	400	
Programme 8: Rural Development	Sub Programmes 8.1: Rural Development Coordination	Number of Intergovernmental Steering Committee (ISCs) engagements coordinated	13	13	13	13	13	13	12	12	12	12	13	
		Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development	1	1	1	1	0	0	1	0	0	0	1	0
	Sub Programmes 8.2: Social Facilitation	Number of Rural Youth Interventions facilitated.	-	-	-	3	5	5	2	0	0	0	-	-
		Number of strategic district based community capacity building interventions facilitated in rural areas	-	-	-	3	6	6	2	0	0	0	-	-
	Sub Programmes 8.3: Farm Worker Development	Number of referrals of agri workers and rural community members facilitated.	100	61	61	100	205	205	100	373	373	50	69	
		Number of stakeholder engagements related to the agri worker development.	3	4	4	3	4	4	3	4	4	4	3	3

Information submitted by HOD: Ms J Isaacs
Telephone No: 021 808 5013