



<b>QUARTERLY PERFORMANCE REPORTS: 2018/19</b> <b>Western Cape</b> <b>Department of Agriculture</b>			
<b>Programme / Sub programme / Performance Measures</b>	<b>Target for 2018/19 as per Annual Performance Plan (APP)</b>	<b>1<sup>st</sup> Quarter Planned output as per APP</b>	<b>1<sup>st</sup> Quarter Preliminary output</b>
<b>Programme 1: Administration</b>			
<b>Sub-Programme 1.2: Senior Management</b>			
National, provincial and local government objectives mapped.	Yes	-	-
Departmental Evaluation Plan developed and signed off by the HOD.	Yes	-	-
Number of evaluations completed	2	-	-
Number of local government indabas in which the Department participated	2	-	-
<b>Sub-Programme 1.3: Corporate Services</b>			
User Management plan (UAMP) to ensure well-maintained infrastructure and accommodation to support effective service delivery, submitted annually	Yes	-	-
Implementation of human capital development initiatives towards addressing the skills needs of the Department and Sector	196	-	-
Business continuity Plan developed and annually revised as necessary.	Yes	-	-
Resource Efficiency Measures implemented	Yes	-	-
User Management plan (UAMP) to ensure well-maintained infrastructure and accommodation to support effective service delivery, submitted annually	Yes	-	-
Number of interns given workplace experience	80	30	66
Number of bursaries awarded	116	-	-
Departmental Business Continuity Plan annually reviewed and adjusted as necessary	Yes	-	-
Resource Efficiency Measures implemented	Yes	Yes	Yes
Number of energy awareness and behaviour modification sessions for staff/tenants bi-annually	-	-	-
Number of lighting Blitz conducted on energy usage	-	-	-
<b>Sub-programme 1.4: Financial Management</b>			
Good governance confirmed through clean external audit opinion without other matters for the sub-programme: Financial Mangement and an annually updated Strategic Risk Register	Yes	-	-
Achieving a clean external audit opinion without other matters for Financial Management	Yes	-	-
Achieving a clean external audit opinion without other matters for Supply Chain Management	Yes	-	-
Annually update the Strategic Risk Register through ERMCO	Yes	-	-
<b>Sub-programme 1.5: Communication Services</b>			
Number of communication interventions	23	-	-
Number of publications coordinated	11	2	2
Number of events coordinated	12	3	3

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<b>Programme 2: Sustainable Resource Management</b>			
<b>Sub-programme 2.1: Engineering Services</b>			
Number of engineering services provided to support and increase agricultural production and optimise sustainable natural resource use.	449	-	-
Number of reports detailing the departmental agri-processing activities	1	-	-
Number of progress reports on development of additional water resources	1	-	-
Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially	1	-	-
Number of agricultural infrastructure established	18	4	1
Number of agricultural engineering advisory reports prepared	130	25	72
Number of designs with specifications for agricultural engineering solutions provided	70	15	7
Number of clients provided with engineering advice during official engagements	225	45	114
Number of engineering designs for on-farm value adding	3	-	-
<b>Sub-programme 2.2. Land Care</b>			
Number of actions to promote the sustainable use and management of natural agricultural resources	432	-	-
Number of awareness campaigns conducted on LandCare	6	-	-
Number of capacity building exercises conducted within approved LandCare projects	6	-	-
Number of area wide planning	10	-	-
Number of youth attending Junior LandCare initiatives	7 000	-	-
Number of hectares alien trees cleared along rivers	60	-	-
Number of river system improvement plans implemented	1	-	-
Number of actions to support the sustainable use of the riparian zone of the Berg River	3	-	-
Number of hectares of agricultural land rehabilitated	3 000	500	452
Number of green jobs created	90	10	16
Number of protection works	30	5	3
Number of drainage works	20	5	4
Number of veld utilisation works	135	30	45
Number of EPWP person days	20 700	2 100	3 724
Number of farm plans updated for sustainable farming purposes	225	50	66
Kilometres of fence erected	10	-	-
<b>Sub-programme 2.3: Land Use Management</b>			
Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources.	900	-	-
Number of agro-ecosystem management plans developed	Exepted from planning for this indicator	-	-
Number of farm management plans developed	50	5	5
Number of applications for subdivision and rezoning of agricultural land commented on	900	220	165

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<b>Sub-programme 2.4: Disaster Risk Management</b>			
Number of support services provided to clients with regards to agricultural disaster risk management.	42	-	-
Number of disaster relief schemes managed	2	-	-
Number of disaster risk reduction services managed	-	-	-
Number of early warning advisory reports issued	40	7	8
<b>Programme 3: Farmer Support and Development</b>			
<b>Sub-programme 3.1: Farmer-settlement and Development</b>			
Number of farm assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives	172	-	-
Number of smallholder producers supported	54	5	17
Number of farm plans completed	86	9	11
Number of commercial farmers supported	61	6	15
Number of farm assessments completed	86	9	11
<b>Sub-programme 3.2: Extension and Advisory Services</b>			
Number of site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services.	4 015	-	-
Number of smallholder producers supported with agricultural advice	1 620	405	573
Number of commodity groups supported	10	-	-
Number of agri-processing businesses supported in rural areas	2	-	-
Number of projects supported through mentorship	54	6	6
Number of agricultural businesses skills audited	80	10	10
Number of farmers supported with advice	4 015	1 200	1 203
Number of agricultural demonstrations facilitated	63	6	16
Number of farmers' days held	24	4	8
<b>Sub-programme 3.3: Food Security</b>			
Number of food security projects implemented as per integrated Food Security Strategy of SA (IFSS-SA)	942	-	-
Number of food security awareness campaigns held	1	-	-
Number of city farm projects supported	1	-	-
Number of households supported with agricultural food production initiatives	864	96	102
Number of hectares planted for food production.	2 400	-	-
Number of community food security projects supported	62	6	6
Number of participants in community food security projects	372	36	33
Number of school food gardens supported	16	2	3

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Number of participants in school food gardens	96	12	18
<b>Sub-programme 3.4: Casidra SOC Ltd</b>			
Number of agricultural projects facilitated.	44	-	-
The day to day management of the provincial state farms with a view towards breaking even	1	-	-
Number of agricultural projects facilitated outside of commodity structures	8	2	4
Number of agricultural projects facilitated within commodity structures	36	6	8
<b>Programme 4: Veterinary Services</b>			
<b>Sub-programme 4.1: Animal Health</b>			
Number of animals surveyed for diseases.	900 000	-	-
Number of visits to epidemiological units for veterinary interventions.	70 000	18 000	2 998
Number of cats and dogs vaccinated against Rabies	70 000	18 000	27 463
Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	70 000	18 000	20 872
Number of cattle serum sampled and serologically tested for Brucellosis	70 000	18 000	16 162
Number of animals surveyed for diseases other than rabies, Bovine Tuberculosis and Brucellosis	690 000	173 000	288 773
<b>Sub-programme 4.2: Export Control</b>			
Number of clients serviced for animal and animal products export control	405	-	-
Number of export control certificates issued	19 350	4 900	4 900
Number of export establishment audits conducted	172	36	36
Number of samples collected for National Chemical Residue Control Programme at export establishments	109	29	29
<b>Sub-programme 4.3: Veterinary Public Health</b>			
Average percentage of compliance of all operating abattoirs in the Province to meat safety legislation	60	-	-
Average percentage of compliance of all operating abattoirs in the Province to meat safety legislation	60	-	-
Number of public awareness sessions held	25	6	6
Number of food safety audits conducted	55	13	9
<b>Sub-programme 4.4: Veterinary Laboratory Services</b>			
Number of specimens tested	220 000	-	-
Number of samples tested for chemical residues	500	50	-
Number of laboratory tests performed according to prescribe standards.	190 000	39 000	57 910
Total number of specimens tested for Controlled/ Notifiable diseases	190 000	39 000	59 693
Total number of Veterinary Public Health samples tested	2 000	500	369
Number of samples tested for small holder farmers	1 500	450	707
Number of specimens tested	220 000	46 000	62 278
<b>Programme 5: Research and Technology Development Services</b>			
<b>Sub-programme 5.1: Research</b>			
Research projects executed to support research and technology development	80	-	-
Number of research projects implemented to improve agricultural production	80	-	-
Number of climate change projects executed	20	-	-
Number of agri processing projects executed	15	-	-
Number of research committee meetings to evaluate projects	4	1	1
Number of meetings with industry organisations to establish research needs	30	7	6
Number of WCARF meetings to coordinate research	3	1	1
Number of SmartAgri newsletters published.	4	1	1
<b>Sub-programme 5.2: Technology Transfer</b>			
Provide scientific and technical information	333	-	-
Number of scientific papers published	25	-	-
Number of research presentations made at peer reviewed events.	50	5	3
Number of research presentations made at technology transfer events	100	20	20
Number of articles in popular media	120	25	21

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Number of information packs developed	12	3	3
Number of technology transfer events conducted	6	1	1
Number of agricultural condition reports designed and disseminated	8	2	3
Number of climate reports distributed	12	3	3
<b>Sub-programme 5.3: Research Infrastructure Support</b>			
Provide on-farm infrastructure support	7	-	-
Number of research infrastructure managed	7	-	-
Number of technical working committee meetings on research farms	14	-	-
<b>Programme 6: Agricultural Economics Services</b>			
<b>Sub-programme 6.1: Production Economics and Marketing Support</b>			
Number of stakeholders provided with agricultural economic services	2 990	-	-
Number of budgets updated	50	-	-
Number of agricultural cooperatives developed	5	-	-
Numbers of participants attended the Ethical Trade training	1 100	-	-
Number of growers registered as members of ethical trade programmes	1 700	-	-
Number of Agribusinesses supported with marketing services.	65	30	37
Number of agri-businesses supported with production economic services	80	30	31
Number of marketing information outputs disseminated	30	8	9
Number of budgets developed	25	7	6
Number of existing agricultural cooperatives supported	20	7	7
Number of stakeholders engaged on agricultural economic activities	20	6	10
Number of agricultural economic studies conducted	35	11	7
Number of activities supported to promote Western Cape products	4	1	1
<b>Sub-programme 6.2: Agro-Processing Support</b>			
Agri processing initiatives performed to support agri processing.	5	-	-
Value of committed investment for greenfields and expansion agricultural and agribusiness projects.	R310m	-	-
Number of agro-processing initiatives supported.	5	-	-
<b>Sub-programme 6.3: Macroeconomics Support</b>			
Number of surveys conducted	-	-	-
Number of information activities performed to support sound decision making	463	-	-
Number of economic reports compiled	30	10	5
Number of databases populated	150	-	-
A database to share agri-processing economic opportunities maintained	1	-	-
Number of information dissemination activities conducted	107	27	33
Number of agricultural economic information responses provided	175	50	54

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<b>Programme 7: Structured Agricultural Education and Training</b>			
<b>Sub-programme 7.1: Higher Education and Training</b>			
Number of students benefitting from Higher Education and Training	380	-	-
Number of students graduated from Agricultural Training Institutes.	90	-	-
Number of students register for accredited Higher Education and training programmes	380	-	-
Number of internal bursaries awarded	20	-	-
Achievement of student equity targets (%)	40%	0%	0%
Percentage of the number of student queries attended to timeously	80%	0%	0%
<b>Sub-programme 7.2: Agricultural Skills Development</b>			
Number of participants trained in agricultural skills development programmes (formal and non-formal, including agri-processing)	1 550	-	-
Number of learners registered for Learnership Programmes	50	-	-
Number of learners completing Learnership programmes	40	-	-
Number of ASD learners articulating/ undergoing RPL to HET	20	-	-
Achievement of learner equity targets (%)	80	-	-
Number of participants trained in skills development programmes in the sector	1 500	500	721
<b>Programme 8: Rural Development</b>			
<b>Sub-programme 8.1: Rural Development Coordination</b>			
Number of rural areas (CRDP sites) where development is coordinated, initiated, planned and monitored.	16	-	-
Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support.	16	-	-
Number of Regional Coordination Committee (RCCs) engagements supported towards rural development.	20	5	15
Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development	4	1	-
<b>Sub-programme 8.2: Social Facilitation</b>			
Number of community representative forums in prioritised rural areas (CRDP sites) supported.	28	-	-
Number of community representative forums in prioritised rural areas receiving organisational and capacity building support	28	-	-
Number of projects implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee(RCC) meetings	25	-	-
Number of Rural Youth Interventions facilitated.	5	-	-
<b>Sub-programme 8.3: Farm Worker Development</b>			
Number of strategic initiatives benefitting agri workers and rural community	7	-	-
Number of strategic agri worker training and development projects funded.	4	-	-
Number of district agri worker household censuses completed	2	-	-
Number of Western Cape Regional Prestige Agri Awards engagements	16	-	-
Number of Western Cape Provincial Prestige Agri Awards engagements	2	-	-
Number of stakeholder engagements related to the provincial wide agri worker census	12	3	3
Number of referrals of agri workers and rural community members facilitated.	250	60	61

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