

Programme / Sub programme / Performance Measures	Target for 2018/19 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 capacity building exercises conducted within approved LandCare projects	6	-	-	-	-	-	-	-	-	-	6	6
Number of area wide planning	10	-	-	-	-	-	-	-	-	-	10	10
Number of youth attending Junior LandCare initiatives	7 000	-	-	-	-	-	-	-	-	-	7 000	10 233
Number of hectares alien trees cleared along rivers	60	-	-	-	-	-	-	-	-	-	60	60
Number of river system improvement plans implemented	1	-	-	-	-	-	-	-	-	-	1	1
Number of actions to support the sustainable use of the riparian zone of the Berg River	3	-	-	-	-	-	-	-	-	-	3	3
Number of hectares of agricultural land rehabilitated	3 000	500	452	452	1 000	462	462	1 000	2 106	2 106	500	2 848
Number of green jobs created	90	10	16	92	30	161	161	30	303	317	20	169
Number of protection works	30	5	3	-	10	27	27	8	-	-	7	3
Number of drainage works	20	5	4	3	5	-	-	5	-	-	5	-
Number of veld utilisation works	135	30	45	-	40	8	8	40	2	2	25	3
Number of EPWP person days	20 700	2 100	3 724	3 246	6 200	5 267	5 267	8 300	8 849	9 888	4 100	8 635
Number of farm plans updated for sustainable farming purposes	225	50	66	38	50	22	22	75	29	29	50	35
Kilometres of fence erected	10	-	-	-	-	-	-	5	-	-	5	17
Sub-programme 2.3: Land Use Management												
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	3	15	11	8	20	12	12	10	7
Number of applications for subdivision and rezoning of agricultural land commented on	900	220	165	165	250	250	254	230	314	249	220	134
Sub-programme 2.4: Disaster Risk Management												
Number of support services provided to clients with regards to agricultural disaster risk management.	42	-	-	-	-	-	-	-	-	-	-	-
Number of disaster relief schemes managed	2	-	-	-	-	-	-	-	-	-	2	8
Number of disaster risk reduction services managed	-	-	-	-	1	1	1	-	-	1	-	2
Number of early warning advisory reports issued	40	7	8	8	13	2	2	13	22	22	7	17
Programme 3: Farmer Support and Development												
Sub-programme 3.1: Farmer-settlement and Development												
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	17	22	19	23	14	6	6	13	8
Number of farm plans completed	86	9	11	-	35	35	-	34	35	35	9	9
Number of commercial farmers supported	61	6	15	17	24	13	17	25	20	20	6	5
Number of farm assessments completed	86	9	11	11	34	36	36	34	37	37	9	11
Sub-programme 3.2: Extension and Advisory Services												
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	573	405	620	620	405	455	455	405	342
Number of commodity groups supported	10	-	-	-	-	-	-	-	-	-	10	10
Number of agri-processing businesses supported in rural areas	2	-	-	-	-	-	-	-	-	-	2	2
Number of projects supported through mentorship	54	6	6	6	22	18	19	21	11	14	6	10
Number of agricultural businesses skills audited	80	10	10	10	30	30	30	30	30	30	10	10
Soci Number of farmers supported with advice	4 015	1 200	1 203	1 203	1 200	1 289	1 262	900	1 034	1 060	715	920
Number of agricultural demonstrations facilitated	63	6	16	16	25	33	33	25	32	31	7	16
Number of farmers' days held	24	4	8	8	8	11	11	8	9	9	4	7

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Sub-programme 3.3: Food Security												
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	-	-	-	-	-	-	-	-	-	1	1
Number of city farm projects supported	1	-	-	-	-	-	-	-	-	-	1	1
Number of households supported with agricultural food production initiatives	864	96	102	102	400	401	401	250	253	253	118	321
Number of hectares planted for food production.	2 400	-	-	-	2 000	4 476	4 476	400	-	-	-	-
Number of community food security projects supported	62	6	6	6	25	25	25	25	25	25	6	8
Number of participants in community food security projects	372	36	33	33	150	133	133	150	113	112	36	37
Number of school food gardens supported	16	2	3	3	6	5	5	6	6	6	2	4
Number of participants in school food gardens	96	12	18	18	36	34	34	36	20	20	12	18
Sub-programme 3.4: Casidra SOC Ltd												
Number of agricultural projects facilitated.	44	-	-	-	-	-	-	-	-	-	-	-
The day to day management of the provincial state farms with a view towards breaking even	1	-	-	-	-	-	-	-	-	-	1	1
Number of agricultural projects facilitated outside of commodity structures	8	2	4	4	4	2	1	2	1	-	-	-
Number of agricultural projects facilitated within commodity structures	36	6	8	8	10	10	21	10	21	6	10	10
Programme 4: Veterinary Services												
Sub-programme 4.1: Animal Health												
Number of animals surveyed for diseases.	900 000	-	-	-	-	-	-	-	-	-	-	-
Number of visits to epidemiological units for veterinary interventions.	70 000	18 000	2 998	3 038	18 000	3 420	3 420	18 000	3 386	3 659	16 000	3 569
Number of cats and dogs vaccinated against Rabies	70 000	18 000	27 463	30 722	18 000	36 197	36 039	18 000	32 236	34 920	16 000	23 801
Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	70 000	18 000	20 872	16 601	18 000	24 673	35 355	18 000	24 900	24 755	16 000	21 421
Number of cattle serum sampled and serologically tested for Brucellosis	70 000	18 000	16 162	20 639	18 000	22 222	22 193	18 000	26 262	26 848	16 000	22 028
Number of animals surveyed for diseases other than rabies, Bovine Tuberculosis and Brucellosis	690 000	173 000	288 773	332 123	173 000	332 707	319 892	173 000	252 617	256 721	171 000	331 952
Sub-programme 4.2: Export Control												
Number of clients serviced for animal and animal products export control	405	-	-	-	-	-	-	-	-	-	-	-
Number of export control certificates issued	19 350	4 900	4 900	3 935	4 820	3 500	4 448	4 820	4 500	4 585	4 810	4 200
Number of export establishment audits conducted	172	36	36	30	42	42	43	53	36	19	41	41
Number of samples collected for National Chemical Residue Control Programme at export establishments	109	29	29	18	29	71	97	35	27	24	16	22
Sub-programme 4.3: Veterinary Public Health												
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	-	-	-	-	-	-	-	-	-	60	82
Number of public awareness sessions held	25	6	6	6	6	7	6	7	7	7	6	6
Number of food safety audits conducted	55	13	9	8	14	14	16	14	10	11	14	14
Sub-programme 4.4: Veterinary Laboratory Services												
Number of specimens tested	220 000	-	-	-	-	-	-	-	-	-	-	-
Number of samples tested for chemical residues	500	50	-	-	50	0	-	150	-	-	250	-
Number of laboratory tests performed according to prescribe standards.	190 000	39 000	57 910	57 923	48 000	64 326	65 479	52 000	60 917	62 326	51 000	64 197
Total number of specimens tested for Controlled/ Notifiable diseases	190 000	39 000	59 693	59 955	48 000	66 904	68 130	52 000	64 119	65 547	51 000	64 336
Total number of Veterinary Public Health samples tested	2 000	500	369	369	650	282	276	550	320	293	300	122
Number of samples tested for small holder farmers	1 500	450	707	737	400	1 022	1 022	300	974	874	350	1 771
Number of specimens tested	220 000	46 000	62 278	62 273	63 000	75 129	75 101	54 000	67 146	67 137	57 000	69 647
Programme 5: Research and Technology Development Services												
Sub-programme 5.1: Research												
Research projects executed to support research and technology development	80	-	-	-	-	-	-	-	-	-	-	-
Number of research projects implemented to improve agricultural production	80	-	-	-	-	-	-	-	-	-	12	80
Number of climate change projects executed	20	-	-	-	-	-	-	-	-	-	249	21
Number of agri processing projects executed	15	-	-	-	-	-	-	-	-	-	1	15
Number of research committee meetings to evaluate projects	4	1	1	1	1	2	2	1	1	1	1	1
Number of meetings with industry organisations to establish research needs	30	7	6	6	9	4	4	9	3	3	5	7
Number of WCARF meetings to coordinate research	3	1	1	1	-	-	-	1	1	1	1	1
Number of SmartAgri newsletters published.	4	1	1	1	1	1	-	1	1	1	1	1
Sub-programme 5.2: Technology Transfer												
Provide scientific and technical information	333	-	-	-	-	-	-	-	-	-	-	-
Number of scientific papers published	25	-	-	-	-	-	-	-	-	-	25	33
Number of research presentations made at peer	50	5	3	3	25	23	23	15	5	5	5	12

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Number of research presentations made at technology transfer events	100	20	20	20	30	39	39	30	49	49	20	54
Number of articles in popular media	120	25	21	21	35	32	32	35	45	45	25	26
Number of information packs developed	12	3	3	3	3	3	3	3	5	5	3	2
Number of technology transfer events conducted	6	1	1	1	2	7	7	2	2	2	1	7
Number of agricultural condition reports designed and disseminated	8	2	3	3	2	3	3	2	3	3	2	3
Number of climate reports distributed	12	3	3	3	3	3	3	3	3	3	3	3
Sub-programme 5.3: Research Infrastructure Support												
Provide on-farm infrastructure support	7	-	-	-	-	-	-	-	-	-	-	-
Number of research infrastructure managed	7	-	-	-	-	-	-	-	-	-	7	7
Number of technical working committee meetings on research farms	14	-	-	-	7	7	7	-	-	-	7	7
Programme 6: Agricultural Economics Services												
Sub-programme 6.1: Production Economics and Marketing Support												
Number of stakeholders provided with agricultural economic services	2 990	-	-	-	-	-	-	-	-	-	-	-
Number of budgets updated	50	-	-	-	-	-	-	-	-	-	50	53
Number of agricultural cooperatives developed	5	-	-	-	-	-	-	-	-	-	5	7
Numbers of participants attended the Ethical Trade training	1 100	-	-	-	-	-	-	-	-	-	1 100	1 102
Number of growers registered as members of ethical trade programmes	1 700	-	-	-	-	-	-	-	-	-	1 700	2 672
Number of Agribusinesses supported with marketing services.	65	30	37	37	-	-	-	20	25	25	15	19
Number of agri-businesses supported with production economic services	80	30	31	31	25	40	40	15	15	15	10	15
Number of marketing information outputs disseminated	30	8	9	9	8	8	8	7	7	7	7	7
Number of budgets developed	25	7	6	6	7	19	19	6	6	6	5	7
Number of existing agricultural cooperatives supported	20	7	7	7	5	8	8	3	5	5	5	5
Number of stakeholders engaged on agricultural economic activities	20	6	10	10	6	5	5	4	8	8	4	4

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Number of agricultural economic studies conducted	35	11	7	7	11	11	11	7	5	5	6	13
Number of activities supported to promote Western Cape products	4	1	1	1	1	1	1	2	2	2	1	1
Sub-programme 6.2: Agro-Processing Support												
Agri processing initiatives performed to support agri processing.	5	-	-	-	-	-	-	-	-	-	-	-
Value of committed investment for greenfields and expansion agricultural and agribusiness projects.	R310m	-	-	-	-	-	-	-	-	-	310 000 000	653 942 142
Number of agro-processing initiatives supported.	5	-	-	-	-	-	-	-	-	-	5	6
Sub-programme 6.3: Macroeconomics Support												
Number of surveys conducted	-	-	-	-	-	-	-	-	-	-	-	-
Number of information activities performed to support sound decision making	463	-	-	-	-	-	-	-	-	-	-	-
Number of economic reports compiled	30	10	5	6	10	8	8	4	8	8	6	10
Number of databases populated	150	-	-	-	-	-	-	-	-	-	150	154
A database to share agri-processing economic opportunities maintained	1	-	-	-	-	-	-	-	-	-	1	1
Number of information dissemination activities	107	27	33	33	32	53	53	25	37	37	23	19
Number of agricultural economic information responses provided	175	50	54	54	50	73	73	35	86	86	40	57
Programme 7: Structured Agricultural Education and Training												
Sub-programme 7.1: Higher Education and Training												
Number of students benefitting from Higher Education	380	-	-	-	-	-	-	-	-	-	-	-
Number of students graduated from Agricultural Training Institutes.	90	-	-	-	-	-	-	-	-	-	90	122
Number of students register for accredited Higher Education and training programmes	380	-	-	-	-	-	-	-	-	-	380	479
Number of internal bursaries awarded	20	-	-	-	-	-	-	-	-	-	20	34
Achievement of student equity targets (%)	40%	-	-	-	-	-	-	-	-	0%	40%	45%
Percentage of the number of student queries attended	80%	-	-	-	80%	100%	100%	-	-	0%	80%	100%
Sub-programme 7.2: Agricultural Skills Development												
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	-	-	-	-	-	-	-	-	-	50	63
Number of learners completing Learnership programmes	40	-	-	-	-	-	-	40	-	-	-	-
Number of ASD learners articulating/ undergoing RPL to HET	20	-	-	-	-	-	-	-	-	-	20	22
Achievement of learner equity targets (%)	80	-	-	-	-	-	-	-	-	-	80	92
Number of participants trained in skills development programmes in the sector	1 500	500	721	724	500	717	746	250	989	984	250	295
Programme 8: Rural Development												
Sub-programme 8.1: Rural Development Coordination												
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	-	-	-	-	-	-	-	-	-	16	16
Number of Regional Coordination Committee (RCCs) engagements supported towards rural development.	20	5	15	15	5	13	13	5	13	13	5	13
Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development	4	1	-	-	1	1	1	1	1	1	1	2
Sub-programme 8.2: Social Facilitation												
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	-	-	-	-	-	-	-	-	-	28	28
Number of projects implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee(RCC) meetings	25	-	-	-	-	-	-	-	-	-	25	114
Number of Rural Youth Interventions facilitated.	5	-	-	-	3	3	3	2	2	2	-	1
Sub-programme 8.3: Farm Worker Development												
Number of strategic initiatives benefitting agri workers	7	-	-	-	-	-	-	-	-	-	-	-
Number of strategic agri worker training and development projects funded.	4	-	-	-	-	-	-	-	-	-	4	4
Number of district agri worker household censuses completed	2	-	-	-	-	-	-	-	-	-	2	-
Number of Western Cape Regional Prestige Agri Awards engagements	16	-	-	-	-	-	-	16	-	-	-	-
Number of Western Cape Provincial Prestige Agri Awards engagements	2	-	-	-	-	-	-	2	-	-	-	-
Number of stakeholder engagements related to the provincial wide agri worker census	12	3	3	3	3	3	3	3	6	6	3	3
Number of referrals of agri workers and rural community members facilitated.	250	60	61	61	65	88	98	65	96	96	60	55

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