



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20
DEPARTMENT OF AGRICULTURE

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
Programme 1: Administration				
Sub-programme 1.2: Senior Management				
Number of evaluations completed	Annually	2	-	-
Number of local government indabas in which the Department participated	Quarterly	2	-	-
Sub-programme 1.3: Corporate Services				
User Management plan (UAMP) to ensure well-maintained infrastructure and accommodation to support	Annually	Yes	-	-
Number of interns given workplace experience	Quarterly	80	30	30
Number of bursaries awarded	Quarterly	116	-	-
Departmental Business Continuity Plan annually reviewed and adjusted as necessary	Annually	Yes	-	-
Number of energy awareness and behaviour modification sessions for staff/tenants bi-annually	Annually	3	-	-
Number of lighting Blitz conducted on energy usage	Annually	2	-	-
Sub-programme 1.4: Financial Management				
Achieving a clean external audit opinion without other matters for Financial Management	Annually	Yes	-	-
Achieving a clean external audit opinion without other matters for Supply Chain Management	Annually	Yes	-	-
Annually update the Strategic Risk Register through ERMCO	Annually	Yes	-	-
Sub-programme 1.5: Communication Services				
Number of publications coordinated	Quarterly	11	2	2
Number of events coordinated	Quarterly	12	3	3
Programme 2: Sustainable Resource Management				
Sub-programme 2.1: Engineering Services				
Number of agricultural engineering support services rendered	Quarterly	200	50	96
Number of activities to provide engineering advice during official engagements	Quarterly	236	50	52
Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially	Annually	1	-	-
Number of agricultural infrastructure established	Quarterly	12	2	1
Sub-programme 2.2. Land Care				
Number of LandCare services rendered	Quarterly	900	225	192
Number of projects implemented	Annually	25	-	-
Number of area wide planning projects	Annually	10	-	-
Number of hectares of agricultural land rehabilitated	Quarterly	3 000	500	8
Number of green jobs created	Quarterly	500	100	116
Sub-programme 2.3: Land Use Management				
Number of farm management plans developed	Quarterly	50	5	3
Percentage of applications and requests to change in land use commented on	Quarterly	70%	70%	72%
Sub-programme 2.4: Disaster Risk Management				
Number of disaster relief schemes managed	Annually	2	-	-
Number of disaster risk reduction services managed	Quarterly	2	-	-
Number of early warning reports disseminated	Quarterly	42	8	17

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Programme 3: Farmer Support and Development				
Sub-programme 3.1: Farmer-settlement and Development				
Number of smallholder producers supported	Quarterly	54	5	8
Number of farm plans completed	Quarterly	86	9	10
Number of black commercial farmers supported	Quarterly	61	6	15
Number of farm assessments completed	Quarterly	86	9	10
Sub-programme 3.2: Extension and Advisory Services				
Number of smallholder producers supported with agricultural advice	Quarterly	1 620	-	-
Number of commodity groups supported	Annually	10	-	-
Number of projects supported through mentorship	Quarterly	54	6	4
Number of agricultural businesses skills audited	Quarterly	80	10	10
Number of farmers supported with advice	Quarterly	4 015	1 200	1 219
Number of agricultural demonstrations facilitated	Quarterly	63	6	13
Number of farmers' days held	Quarterly	24	4	7
Sub-programme 3.3: Food Security				
Number of food security awareness campaigns held	Annually	1	-	-
Number of households supported with agricultural food production initiatives	Quarterly	864	96	99
Number of hectares planted for food production.	Quarterly	4 300	-	-
Number of community food security projects supported	Quarterly	62	6	8
Number of school food gardens supported	Quarterly	16	2	3
Sub-programme 3.4: Casidra SOC Ltd				
The day to day management of the provincial state farms with a view towards breaking even	Annually	1	-	-
Number of agricultural projects facilitated within commodity structures	Quarterly	50	10	10
Programme 4: Veterinary Services				
Sub-programme 4.1: Animal Health				
Number of visits to epidemiological units for veterinary interventions.	Quarterly	10 000	2 500	3 347
Number of cats and dogs vaccinated against Rabies	Quarterly	80 000	20 000	33 670
Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	Quarterly	70 000	18 000	12 603
Number of cattle serum sampled and serologically tested for Brucellosis	Quarterly	70 000	18 000	19 428
Sub-programme 4.2: Veterinary Export Control				
Number of export control certificates issued	Quarterly	17 000	4 250	2 680
Number of export establishment audits conducted	Quarterly	160	32	43
Number of movement permits conducted	Quarterly	2 300	460	440
Sub-programme 4.3: Veterinary Public Health				
Average percentage of compliance of all operating abattoirs in the Province to meat safety legislation	Annually	60	-	-
Number of public awareness sessions held	Quarterly	25	6	6
Number of food safety audits conducted	Quarterly	55	13	12
Sub-programme 4.4: Veterinary Laboratory Services				
Number of samples tested for chemical residues	Quarterly	500	50	0
Number of laboratory tests performed according to prescribed standards.	Quarterly	209 000	50 000	62 674
Total number of Veterinary Public Health samples tested	Quarterly	2 000	500	212
Number of samples tested for small holder farmers	Quarterly	2 000	450	712

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Programme 5: Research and Technology Development Services				
Sub-programme 5.1: Research				
Number of research projects implemented to improve agricultural production	Annually	80	-	-
Number of research committee meetings to evaluate projects	Quarterly	4	1	2
Number of WCARF meetings to coordinate research	Quarterly	3	1	1
Number of SmartAgri newsletters published.	Quarterly	4	1	1
Sub-programme 5.2: Technology Transfer				
Number of scientific papers published	Annually	25	-	-
Number of research presentations made at peer reviewed events.	Quarterly	35	5	28
Number of research presentations made at technology transfer events	Quarterly	100	20	18
Number of articles in popular media	Quarterly	100	20	30
Number of information packs developed	Quarterly	12	3	4
Number of technology transfer events conducted	Quarterly	6	1	6
Number of web portals maintained	Annually	3	-	-
Number of agricultural condition reports designed and disseminated	Quarterly	8	2	0
Number of climate reports distributed	Quarterly	12	3	3
Sub-programme 5.3: Research Infrastructure Support				
Number of research infrastructure managed	Annually	7	-	-
Number of technical working committee meetings on research farms	Quarterly	14	-	-
Programme 6: Agricultural Economics Services				
Sub-programme 6.1: Production Economics and Marketing Support				
Number of new agribusinesses formalised into entities	Annually	10	-	-
Number of budgets produced	Quarterly	60	10	10
Numbers of participants attended the Ethical Trade training	Annually	900	-	-
Number of growers registered as members of ethical trade programmes	Annually	2000	-	-
Number of Agribusinesses supported with marketing services.	Quarterly	70	20	36
Number of agri-businesses supported with production economic services	Quarterly	80	30	35
Number of market information outputs disseminated	Quarterly	30	7	8
Number of existing formalised agribusinesses supported	Quarterly	10	2	12
Number of agricultural economic studies conducted	Quarterly	12	3	3
Number of activities supported to promote Western Cape products	Quarterly	4	1	1

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Sub-programme 6.2: Agro-Processing Support				
Value of committed investment for greenfields and expansion agricultural and agribusiness projects.	Annually	320 000 000	-	-
Number of agro-processing initiatives supported.	Annually	6	-	-
Sub-programme 6.3: Macroeconomics Support				
Number of economic reports compiled	Quarterly	24	7	3
Number of databases populated	Annually	150	-	-
Number of information dissemination activities conducted	Quarterly	100	29	37
Number of agricultural economic information responses provided	Quarterly	180	50	54
Programme 7: Structured Agricultural Education and Training				
Sub-programme 7.1: Higher Education and Training				
Number of students graduated from Agricultural Training Institutes.	Annually	90	-	-
Number of internal bursaries awarded	Annually	20	-	-
Achievement of student equity targets (%)	Annually	40%	-	-
Sub-programme 7.2: Agricultural Skills Development				
Number of learners completing Learnership programmes	Annually	40	-	-
Number of ASD learners articulating/ undergoing RPL to HET	Annually	20	-	-
Achievement of learner equity targets (%)	Annually	80	-	-
Number of participants trained in skills development programmes in the sector	Quarterly	2 200	750	513
Programme 8: Rural Development				
Sub-programme 8.1: Rural Development Coordination				
Number of Regional Coordination Committee (RCC) engagements supported towards rural development.	Quarterly	52	13	13
Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development	Quarterly	4	1	0
Sub-programme 8.2: Social Facilitation				
Number of projects implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee(RCC) meetings	Annually	25	-	-
Number of Rural Youth Interventions facilitated.	Quarterly	5	-	-
Sub-programme 8.3: Farm Worker Development				
Number of strategic agri worker and rural community projects supported. training and development projects funded.	Annually	4	-	-
Number of district agri worker household censuses rolled out	Annually	2	-	-
Number of Western Cape Provincial and Regional Prestige Agri Awards engagements	Annually	17	-	-
Information submitted by HOD: Ms J Isaacs				
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