



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 | 1st Quarter Actual output - validated | 2 nd Quarter Planned output as per APP | 2 nd 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 | Annually | Yes | - | - | - | - | - |
| Number of interns given workplace experience | Quarterly | 80 | 30 | 30 | 30 | 30 | 0 |
| Number of bursaries awarded | Annually | 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 | - | - | - | Yes | 0 |
| Achieving a clean external audit opinion without other matters for Supply Chain Management | Annually | Yes | - | - | - | Yes | 0 |
| Annually update the Strategic Risk Register through ERMCO | Annually | Yes | - | - | - | - | - |
| Sub-programme 1.5: Communication Services | | | | | | | |
| Number of publications coordinated | Quarterly | 11 | 2 | 2 | 2 | 3 | 2 |
| Number of events coordinated | Quarterly | 12 | 3 | 3 | 3 | 3 | 3 |
| Programme 2: Sustainable Resource Management | | | | | | | |
| Sub-programme 2.1: Engineering Services | | | | | | | |
| Number of agricultural engineering support services rendered | Quarterly | 200 | 50 | 96 | 96 | 50 | 196 |
| Number of activities to provide engineering advice during official engagements | Quarterly | 236 | 50 | 52 | 52 | 62 | 63 |
| 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 | 1 | 3 | 2 |
| Sub-programme 2.2. Land Care | | | | | | | |
| Number of LandCare services rendered | Quarterly | 900 | 225 | 192 | 199 | 225 | 290 |
| Number of projects implemented | Annually | 25 | - | - | - | - | - |
| Number of area wide planning projects | Annually | 10 | - | - | - | - | - |
| Number of hectares of agricultural land rehabilitated | Quarterly | 3000 | 500 | 8 | 8 | 1 000 | 2 202 |
| Number of green jobs created | Quarterly | 500 | 100 | 116 | 113 | 100 | 518 |
| Sub-programme 2.3: Land Use Management | | | | | | | |

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| Number of farm management plans developed | Quarterly | 50 | 5 | 3 | 3 | 15 | 7 |
| Percentage of applications and requests to change in land use commented on | Quarterly | 70% | 70% | 1 | 72 | 70% | 95 |
| Sub-programme 2.4: Disaster Risk Management | | | | | | | |
| Number of disaster relief schemes managed | Annually | 2 | - | - | - | - | - |
| Number of disaster risk reduction services managed | Quarterly | 2 | - | - | - | 1 | 1 |
| Number of early warning reports disseminated | Quarterly | 42 | 8 | 17 | 17 | 13 | 16 |
| Programme 3: Farmer Support and Development | | | | | | | |
| Sub-programme 3.1: Farmer-settlement and Development | | | | | | | |
| Number of smallholder producers supported | Quarterly | 54 | 5 | 8 | 9 | 22 | 22 |
| Number of farm plans completed | Quarterly | 86 | 9 | 10 | 10 | 34 | 35 |
| Number of black commercial farmers supported | Quarterly | 61 | 6 | 15 | 15 | 24 | 11 |
| Number of farm assessments completed | Quarterly | 86 | 9 | 10 | 10 | 34 | 39 |
| Sub-programme 3.2: Extension and Advisory Services | | | | | | | |
| Number of smallholder producers supported with agricultural advice | Quarterly | 1 620 | - | - | - | 810 | 1 112 |
| Number of commodity groups supported | Annually | 10 | - | - | - | 10 | 10 |
| Number of projects supported through mentorship | Quarterly | 54 | 6 | 4 | 4 | 21 | 14 |
| Number of agricultural businesses skills audited | Quarterly | 80 | 10 | 10 | 10 | 30 | 30 |
| Number of farmers supported with advice | Quarterly | 4015 | 1 200 | 1 219 | 1 121 | 1 200 | 1 240 |
| Number of agricultural demonstrations facilitated | Quarterly | 63 | 6 | 13 | 13 | 25 | 28 |
| Number of farmers' days held | Quarterly | 24 | 4 | 7 | 7 | 8 | 12 |
| Sub-programme 3.3: Food Security | | | | | | | |
| Number of food security awareness campaigns held | Annually | 1 | - | - | - | 1 | 1 |
| Number of households supported with agricultural food production initiatives | Quarterly | 864 | 96 | 99 | 99 | 400 | 400 |
| Number of hectares planted for food production. | Quarterly | 4300 | - | - | - | 4 300 | 4 300 |
| Number of community food security projects supported | Quarterly | 62 | 6 | 8 | 8 | 25 | 28 |
| Number of school food gardens supported | Quarterly | 16 | 2 | 3 | 3 | 6 | 8 |
| 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 | - | - | - | 1 | 1 |
| Number of agricultural projects facilitated within commodity structures | Quarterly | 50 | 10 | 10 | 10 | 20 | 18 |
| Programme 4: Veterinary Services | | | | | | | |
| Sub-programme 4.1: Animal Health | | | | | | | |
| Number of visits to epidemiological units for veterinary interventions. | Quarterly | 10000 | 2 500 | 3 347 | 3 329 | 2 500 | 3 822 |
| Number of cats and dogs vaccinated against Rabies | Quarterly | 80000 | 20 000 | 33 670 | 33 593 | 20 000 | 35 469 |
| Number of cattle tested by the intra-dermal test for Bovine Tuberculosis | Quarterly | 70000 | 18000 | 12 603 | 12 603 | 18000 | 16 851 |
| Number of cattle serum sampled and serologically tested for Brucellosis | Quarterly | 70000 | 18000 | 19 428 | 19 428 | 18000 | 31 555 |

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| Sub-programme 4.2: Veterinary Export Control | | | | | | | |
| Number of export control certificates issued | Quarterly | 17000 | 4250 | 2 680 | 3 605 | 4250 | 3 745 |
| Number of export establishment audits conducted | Quarterly | 160 | 32 | 43 | 44 | 32 | 47 |
| Number of movement permits conducted | Quarterly | 2300 | 460 | 440 | 440 | 460 | 582 |
| 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 | 6 | 6 | 7 |
| Number of food safety audits conducted | Quarterly | 55 | 13 | 12 | 11 | 14 | 14 |
| Sub-programme 4.4: Veterinary Laboratory Services | | | | | | | |
| Number of samples tested for chemical residues | Quarterly | 500 | 50 | 0 | - | 50 | 0 |
| Number of laboratory tests performed according to prescribed standards. | Quarterly | 209000 | 50 000 | 62 674 | 85 116 | 52 000 | 86 071 |
| Total number of Veterinary Public Health samples tested | Quarterly | 2000 | 500 | 212 | 215 | 650 | 178 |
| Number of samples tested for small holder farmers | Quarterly | 2000 | 450 | 712 | 712 | 550 | 649 |
| 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 | 2 | 1 | 1 |
| Number of WCARF meetings to coordinate research | Quarterly | 3 | 1 | 1 | 1 | 0 | 1 |
| Number of SmartAgri newsletters published. | Quarterly | 4 | 1 | 1 | 1 | 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 | 28 | 10 | 13 |
| Number of research presentations made at technology transfer events | Quarterly | 100 | 20 | 18 | 18 | 30 | 54 |
| Number of articles in popular media | Quarterly | 100 | 20 | 30 | 30 | 30 | 43 |
| Number of information packs developed | Quarterly | 12 | 3 | 4 | 4 | 3 | 6 |
| Number of technology transfer events conducted | Quarterly | 6 | 1 | 6 | 6 | 2 | 5 |
| Number of web portals maintained | Annually | 3 | - | - | - | - | - |
| Number of agricultural condition reports designed and disseminated | Quarterly | 8 | 2 | 3 | 3 | 2 | 3 |
| Number of climate reports distributed | Quarterly | 12 | 3 | 3 | 3 | 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 | - | - | - | 7 | 7 |
| Programme 6: Agricultural Economics Services | | | | | | | |
| Sub-programme 6.1: Production Economics and Marketing Support | | | | | | | |

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| Number of new agribusinesses formalised into entities | Annually | 10 | - | - | - | - | - |
| Number of budgets produced | Quarterly | 60 | 10 | 10 | 10 | 35 | 35 |
| 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 | 36 | 15 | 15 |
| Number of agri-businesses supported with production economic services | Quarterly | 80 | 30 | 35 | 35 | 25 | 25 |
| Number of market information outputs disseminated | Quarterly | 30 | 7 | 8 | 8 | 8 | 11 |
| Number of existing formalised agribusinesses supported | Quarterly | 10 | 2 | 12 | 12 | 3 | 13 |
| Number of agricultural economic studies conducted | Quarterly | 12 | 3 | 3 | 3 | 4 | 8 |
| Number of activities supported to promote Western Cape products | Quarterly | 4 | 1 | 1 | - | - | - |
| 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 | 3 | 7 | 9 |
| Number of databases populated | Annually | 150 | - | - | - | - | - |
| Number of information dissemination activities conducted | Quarterly | 100 | 29 | 37 | 37 | 29 | 53 |
| Number of agricultural economic information responses provided | Quarterly | 180 | 50 | 54 | 54 | 50 | 53 |
| 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 | - | - | - | 90 | 122 |
| Number of internal bursaries awarded | Annually | 20 | - | - | - | 20 | 34 |
| Achievement of student equity targets (%) | Annually | 40% | - | - | - | 40% | 45% |
| 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 | 2200 | 750 | 513 | 513 | 750 | 1 436 |
| 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 | 13 | 13 | 13 |
| Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development | Quarterly | 4 | 1 | 0 | 1 | 1 | 1 |
| Sub-programme 8.2: Social Facilitation | | | | | | | |
| Number of projects implemented in rural areas. (CRDP sites) logged at Regional Coordination Committee(RCC) meetings | Annually | 25 | - | - | - | - | - |

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| Number of Rural Youth Interventions facilitated. | Quarterly | 5 | - | - | - | 3 | 4 |
| 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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