

**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	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
Programme 1: Administration													
Sub-programme 1.2: Senior Management													
Number of evaluations completed	Annually	2	-	-	-	-	-	-	-	-	-	2	2
Number of local government indabas in which the Department participated	Quarterly	2	-	-	-	-	-	-	1	1	1	1	2
Sub-programme 1.3: Corporate Services													
User Management plan (UAMP) to ensure well-maintained infrastructure and accommodation to support effective service delivery, submitted annually	Annually	Yes	-	-	-	-	-	-	-	-	-	Yes	Yes
Number of interns given workplace experience	Quarterly	80	30	30	30	30	0	0	30	25	25	20	46
Number of bursaries awarded	Annually	116	-	-	-	-	-	-	6	0	0	110	164
Departmental Business Continuity Plan annually reviewed and adjusted as necessary	Annually	Yes	-	-	-	-	-	-	-	-	-	Yes	Yes
Number of energy awareness and behaviour modification sessions for staff/tenants bi-annually	Annually	3	-	-	-	-	-	-	3	0	3	-	-
Number of lighting Blitz conducted on energy usage	Annually	2	-	-	-	-	-	-	2	0	2	-	-
Sub-programme 1.4: Financial Management													
Achieving a clean external audit opinion without other matters for Financial Management	Annually	Yes	-	-	-	-	-	-	-	-	-	Yes	No
Achieving a clean external audit opinion without other matters for Supply Chain Management	Annually	Yes	-	-	-	-	-	-	-	-	-	Yes	No
Annually update the Strategic Risk Register through ERMCO	Annually	Yes	-	-	-	-	-	-	-	-	-	Yes	Yes
Sub-programme 1.5: Communication Services													
Number of publications coordinated	Quarterly	11	2	2	2	3	2	2	3	3	3	3	4
Number of events coordinated	Quarterly	12	3	3	3	3	3	3	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	197	50	38	40	50	44
Number of activities to provide engineering advice during official engagements	Quarterly	236	50	52	52	62	63	64	62	28	42	62	37
Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of agricultural infrastructure established	Quarterly	12	2	1	1	3	2	2	4	0	0	3	0
Sub-programme 2.2: Land Care													
Number of LandCare services rendered	Quarterly	900	225	192	199	225	290	303	225	257	288	225	178
Number of projects implemented	Annually	25	-	-	-	-	-	-	-	-	-	25	50
Number of area wide planning projects	Annually	10	-	-	-	-	-	-	-	-	-	10	10
Number of hectares of agricultural land rehabilitated	Quarterly	3000	500	8	8	1 000	2 202	2 099	1 000	6 105	6 618	500	5 545
Number of green jobs created	Quarterly	500	100	116	113	100	518	651	200	275	301	100	155
Sub-programme 2.3: Land Use Management													
Number of farm management plans developed	Quarterly	50	5	3	3	15	7	8	20	22	24	10	22
Percentage of applications and requests to change in land use commented on	Quarterly	70%	70%	72%	72%	70%	95%	100%	70%	100%	100%	70%	100%
Sub-programme 2.4: Disaster Risk Management													
Number of disaster relief schemes managed	Annually	2	-	-	-	-	-	-	-	-	-	2	10
Number of disaster risk reduction services managed	Quarterly	2	-	-	-	1	1	1	-	1	1	1	1
Number of early warning reports disseminated	Quarterly	42	8	17	17	13	16	16	13	11	11	8	10
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	22	14	15	16	13	8
Number of farm plans completed	Quarterly	86	9	10	10	34	35	35	34	36	36	9	11
Number of black commercial farmers supported	Quarterly	61	6	15	15	24	11	11	25	21	22	6	10
Number of farm assessments completed	Quarterly	86	9	10	10	34	39	39	34	39	39	9	10
Sub-programme 3.2: Extension and Advisory Services													
Number of smallholder producers supported with agricultural advice	Quarterly	1 620	-	-	-	810	1 112	1 112	-	-	-	810	818
Number of commodity groups supported	Annually	10	-	-	-	0	10	10	-	-	-	10	10
Number of projects supported through mentorship	Quarterly	54	6	4	4	21	14	14	21	9	9	6	7
Number of agricultural businesses skills audited	Quarterly	80	10	10	10	30	30	30	30	30	30	10	10
Number of farmers supported with advice	Quarterly	4015	1 200	1 219	1 121	1 200	1 240	1 251	900	900	908	715	773
Number of agricultural demonstrations facilitated	Quarterly	63	6	13	13	25	28	28	25	30	28	7	9
Number of farmers' days held	Quarterly	24	4	7	7	8	12	12	8	10	10	4	5
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	401	250	269	269	118	234
Number of hectares planted for food production	Quarterly	4300	-	-	-	4 300	4 300	4 418	-	-	-	-	-
Number of community food security projects supported	Quarterly	62	6	8	8	25	28	28	25	38	35	6	35
Number of school food gardens supported	Quarterly	16	2	3	3	6	8	8	6	8	10	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	-	-	-	-	-	-	-	-	-	1	1
Number of agricultural projects facilitated within commodity structures	Quarterly	50	10	10	10	20	18	18	10	10	8	10	12

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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	3 872	2 500	3 386	3 541	2 500	3 591
Number of cats and dogs vaccinated against Rabies	Quarterly	80000	20 000	33 670	33 593	20 000	35 469	36 078	20 000	29 780	30 911	20000	22 627
Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	Quarterly	70000	18000	12 603	12 603	18000	16 851	16 851	18000	29 301	29 348	16000	18 568
Number of cattle serum sampled and serologically tested for Brucellosis	Quarterly	70000	18000	19 428	19 428	18000	31 555	31 555	18000	35 855	35 855	16000	21 084
Sub-programme 4.2: Veterinary Export Control													
Number of export control certificates issued	Quarterly	17000	4250	2 680	3 605	4250	3 745	3 797	4250	3 813	3 819	4250	3 577
Number of export establishment audits conducted	Quarterly	160	32	43	44	32	47	47	64	34	33	32	24
Number of movement permits conducted	Quarterly	2300	460	440	440	460	582	582	920	566	565	460	568
Sub-programme 4.3: Veterinary Public Health													
Average percentage of compliance of all operating abattoirs in the Province to meat safety legislation	Annually	60	-	-	-	-	-	-	-	-	-	60	81
Number of public awareness sessions held	Quarterly	25	6	6	6	6	7	7	7	7	7	6	7
Number of food safety audits conducted	Quarterly	55	13	12	11	14	14	16	14	17	16	14	12
Sub-programme 4.4: Veterinary Laboratory Services													
Number of samples tested for chemical residues	Quarterly	500	50	0	-	50	0	0	150	0	0	250	-
Number of laboratory tests performed according to prescribed standards.	Quarterly	209000	50 000	62 674	85 116	52 000	86 071	92 131	53 000	83 338	83 394	54000	64 453
Total number of Veterinary Public Health samples tested	Quarterly	2000	500	212	215	650	178	178	550	139	177	300	229
Number of samples tested for small holder farmers	Quarterly	2000	450	712	712	550	649	524	600	390	259	400	397
Programme 5: Research and Technology Development Services													
Sub-programme 5.1: Research													
Number of research projects implemented to improve agricultural production	Annually	80	-	-	-	-	-	-	-	-	-	80	98
Number of research committee meetings to evaluate projects	Quarterly	4	1	2	2	1	1	1	1	1	1	1	1
Number of WCARF meetings to coordinate research	Quarterly	3	1	1	1	0	1	1	1	0	0	1	1
Number of SmartAgri newsletters published.	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Sub-programme 5.2: Technology Transfer													
Number of scientific papers published	Annually	25	-	-	-	-	-	-	-	-	-	25	27
Number of research presentations made at peer reviewed events.	Quarterly	35	5	28	28	10	13	13	15	10	10	5	17
Number of research presentations made at technology transfer events	Quarterly	100	20	18	18	30	54	54	30	31	31	20	55
Number of articles in popular media	Quarterly	100	20	30	30	30	43	43	30	25	25	20	21
Number of information packs developed	Quarterly	12	3	4	4	3	6	6	3	4	4	3	2
Number of technology transfer events conducted	Quarterly	6	1	6	6	2	5	5	2	4	4	1	6
Number of web portals maintained	Annually	3	-	-	-	-	-	-	-	-	-	3	3
Number of agricultural condition reports designed and disseminated	Quarterly	8	2	3	3	2	3	3	2	3	3	2	3
Number of climate reports distributed	Quarterly	12	3	3	3	3	3	3	3	3	3	3	0
Sub-programme 5.3: Research Infrastructure Support													
Number of research infrastructure managed	Annually	7	-	-	-	-	-	-	-	-	-	7	7
Number of technical working committee meetings on research farms	Quarterly	14	-	-	-	7	7	7	-	-	-	7	7

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Programme 6: Agricultural Economics Services													
Sub-programme 6.1: Production Economics and Marketing Support													
Number of new agribusinesses formalised into entities	Annually	10	-	-	-	-	-	-	-	-	-	10	11
Number of budgets produced	Quarterly	60	10	10	10	35	35	35	15	20	20	10	19
Numbers of participants attended the Ethical Trade training	Annually	900	-	-	-	-	-	-	-	-	-	900	971
Number of growers registered as members of ethical trade programmes	Annually	2000	-	-	-	-	-	-	-	-	-	2000	2 584
Number of Agribusinesses supported with marketing services.	Quarterly	70	20	36	36	15	15	15	20	25	25	15	15
Number of agri-businesses supported with production economic services	Quarterly	80	30	35	35	25	25	25	15	15	15	10	15
Number of market information outputs disseminated	Quarterly	30	7	8	8	8	11	11	8	8	8	7	7
Number of existing formalised agribusinesses supported	Quarterly	10	2	12	12	3	13	13	3	6	6	2	3
Number of agricultural economic studies conducted	Quarterly	12	3	3	3	4	8	8	2	3	3	3	3
Number of activities supported to promote Western Cape products	Quarterly	4	1	1	-	-	-	-	2	2	2	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	-	-	-	-	-	-	-	-	-	320 000 000	557 000 000
Number of agro-processing initiatives supported.	Annually	6	-	-	-	-	-	-	-	-	-	6	10
Sub-programme 6.3: Macroeconomics Support													
Number of economic reports compiled	Quarterly	24	7	3	3	7	9	9	3	5	5	7	14
Number of databases populated	Annually	150	-	-	-	-	-	-	-	-	-	150	150
Number of information dissemination activities conducted	Quarterly	100	29	37	37	29	53	53	13	35	35	29	28
Number of agricultural economic information responses provided	Quarterly	180	50	54	54	50	53	53	30	40	40	50	44
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	-	-	-	0	122	122	90	0	0	-	147
Number of internal bursaries awarded	Annually	20	-	-	-	0	34	34	-	-	-	20	69
Achievement of student equity targets (%)	Annually	40%	-	-	-	0%	45%	45%	-	-	-	40%	47%
Sub-programme 7.2: Agricultural Skills Development													
Number of learners completing Learnership programmes	Annually	40	-	-	-	-	-	-	40	58	0	-	-
Number of ASD learners articulating/ undergoing RPL to HET	Annually	20	-	-	-	-	24	24	-	-	-	20	24
Achievement of learner equity targets (%)	Annually	80	-	-	-	-	-	-	-	-	-	80	88
Number of participants trained in skills development programmes in the sector	Quarterly	2200	750	513	513	750	1 436	1 446	350	1 136	1 312	350	628
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	13	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	1	1	1	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	-	-	-	-	-	-	-	-	-	25	76
Number of Rural Youth Interventions facilitated.	Quarterly	5	-	-	-	3	4	4	2	3	4	-	1
Sub-programme 8.3: Farm Worker Development													
Number of strategic agri worker and rural community projects supported	Annually	4	-	-	-	-	-	-	-	-	-	4	4
Number of district agri worker household censuses rolled out	Annually	2	-	-	-	-	-	-	-	-	-	2	2
Number of Western Cape Provincial and Regional Prestige Agri Awards engagements	Annually	17	-	-	-	-	-	-	17	0	0	-	-
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