

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
DEPARTMENT OF AGRICULTURE**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated
Programme 1: Administration						
Sub-programme 1.2: Senior Management						
Number of local government engagements in which the Department participated	Quarterly	2	-	-	-	-
Number of evaluations completed	Annually	2	-	-	-	-
Sub-programme 1.3: Corporate Services						
Annual submission of the UAMP	Annually	Yes	-	-	Yes	0
Number of PAY interns given workplace experience	Quarterly	80	30	0	-	-
Number of Graduate/ Student interns given workplace experience	Annually	20	-	-	-	-
Number of APFYD interns	Annually	30	-	-	-	-
Number of bursaries awarded (internal)	Annually	45	-	-	-	-
Number of bursaries awarded (external)	Annually	45	-	-	-	-
Number of bursaries awarded (YPP)	Annually	10	-	-	-	-
Number of bursaries awarded (Scholarships)	Annually	5	-	-	-	-
Annual review with updated Business Continuity Plan	Annually	Yes	-	-	-	-
Number of awareness sessions held during the year	Annually	3	-	-	-	-
Number of blitzes	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 EERMCO	Annually	Yes	-	-	-	-
Sub-programme 1.5: Communication Services						
Number of publications coordinated	Quarterly	11	2	2	3	3
Number of events coordinated	Quarterly	12	3	0	3	4
Programme 2: Sustainable Resource Management						
Sub-programme 2.1: Engineering Services						
Number of agricultural engineering support services rendered	Quarterly	250	65	17	65	106
Number of activities to provide engineering advice during official engagements	Quarterly	200	50	20	60	45
Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially	Annually	1	-	-	-	-
Number of agricultural infrastructure established	Quarterly	4	1	0	1	0
Sub-programme 2.2. Land Care						
Number of LandCare services rendered	Quarterly	900	225	147	225	295
Number of green jobs created	Quarterly	700	100	185	250	41
Number of hectares of agricultural land rehabilitated	Quarterly	7000	750	964	2 500	259
Number of area wide planning projects initiated	Quarterly	10	2	1	3	3
Number of conservation agriculture interventions conducted	Annually	5	-	-	-	-
Sub-programme 2.3. Land Use Management						
Number of agro-ecosystem management plans developed.*	Annually	0	-	-	-	-
Number of applications for subdivision and rezoning of agricultural land commented on.	Quarterly	600	160	96	160	101
Number of farm management plans developed	Quarterly	50	5	14	15	14
Sub-programme 2.4: Disaster Risk Management						
Number of early warning reports disseminated	Quarterly	54	9	9	18	18
Number of disaster relief schemes managed	Annually	2	-	-	-	-
Number of disaster risk reduction interventions	Quarterly	2	1	0	-	1
Programme 3: Farmer Support and Development						
Sub-programme 3.1: Farmer-settlement and Development						
Number of farm plans completed	Quarterly	77	7	9	35	35
Number of black commercial farmers supported	Quarterly	50	5	11	20	9
Number of farm assessments completed	Quarterly	77	7	9	35	35
Number of smallholder producers supported	Quarterly	50	5	16	20	23

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Sub-programme 3.2: Extension and Advisory Services						
Number of projects supported through mentorship	Quarterly	35	5	5	15	32
Number of agricultural businesses skills audited	Quarterly	80	20	8	20	32
Number of farmers supported with advice	Quarterly	4 015	1 200	443	1 200	1 720
Number of agricultural demonstrations facilitated	Quarterly	50	5	10	20	26
Number of farmers' days held	Quarterly	24	3	1	9	12
Number of smallholder producers supported with agricultural advice	Quarterly	1 620	400	322	420	586
Sub-programme 3.3: Food Security						
Number of community food security projects supported	Quarterly	62	6	6	25	33
Number of school food gardens supported	Quarterly	14	2	2	6	14
Number of households supported with agricultural food production initiatives	Quarterly	800	100	146	300	2 220
Number of hectares planted for food production.	Quarterly	4000	2 000	2 129	2 000	1 905
Number of food gardening promotion and awareness sessions	Annually	2	-	-	-	-
Number of research-based advisory products on food production on small parcels of land	Annually	1	-	-	-	-
Sub-programme 3.4: Casidra SOC Ltd						
Number of agricultural projects facilitated within commodity structures	Quarterly	35	5	4	10	23
The day to day management of the provincial state farms with a view towards breaking even	Annually	1	-	-	-	-
Programme 4: Veterinary Services						
Sub-programme 4.1: Animal Health						
Number of cats and dogs vaccinated against Rabies	Quarterly	80000	20 000	6 678	20 000	20 486
Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	Quarterly	70000	18 000	17 798	18 000	28 702
Number of cattle serum sampled and serologically tested for Brucellosis	Quarterly	70000	18 000	22 407	18 000	26 905
Number of visits to epidemiological units for veterinary interventions.	Quarterly	10000	2 500	1 911	2 500	3 768
Sub-programme 4.2: Veterinary Export Control						
Number of export establishment audits conducted	Quarterly	160	32	9	32	9
Number of clients serviced for animal and animal products export control	Annually	220	-	-	-	-
Number of export control certificates issued	Quarterly	17000	4250	3 870	4250	3 870
Sub-programme 4.3: Veterinary Public Health						
Number of public awareness sessions held	Quarterly	25	6	0	6	0
Number of food safety audits conducted	Quarterly	61	15	9	14	15
Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Annually	60	-	-	-	-
Sub-programme 4.4: Veterinary Laboratory Services						
Total number of Veterinary Public Health samples tested	Quarterly	2 200	750	19	570	95
Number of samples tested for small holder farmers	Quarterly	2 500	400	14	570	533
Number of samples tested for chemical residues	Quarterly	550	50	0	50	0
Number of laboratory tests performed according to prescribed standards.	Quarterly	229 900	52 600	67 626	59 500	105 132
Programme 5: Research and Technology Development						
Sub-programme 5.1: Research						
Number of research committee meetings to evaluate projects	Quarterly	4	1	1	1	1
Number of WCARF meetings to coordinate research	Quarterly	3	1	0	1	1
Number of SmartAgri newsletters published.	Quarterly	4	1	1	1	1
Number of research projects implemented to improve agricultural production	Annually	70	-	-	-	-
Sub-programme 5.2: Technology Transfer						
Number of research presentations made at peer reviewed events.	Quarterly	35	5	0	10	4
Number of articles and radio broadcasts in popular media	Quarterly	100	20	18	30	30
Number of information packs developed	Quarterly	12	3	5	3	4
Number of technology transfer events organised and presented	Quarterly	6	1	0	3	5
Number of web portals maintained	Annually	3	-	-	-	-
Number of scientific papers published	Annually	20	-	-	-	-
Number of research presentations made at technology transfer events	Quarterly	80	20	2	20	44
Sub-programme 5.3: Research Infrastructure Support						
Number of technical working committee meetings on	Quarterly	14	-	-	7	7
Number of research infrastructure managed	Annually	7	-	-	-	-

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Programme 6: Agricultural Economics Services						
Sub-programme 6.1: Production Economics and Marketing						
Number of new agribusinesses formalised into entities	Annually	10	-	-	-	-
Number of existing formalised agribusinesses supported	Quarterly	15	3	4	5	5
Number of market information outputs disseminated	Quarterly	30	7	7	8	8
Number of participants attended the Ethical Trade training	Annually	700	-	-	-	-
Number of growers registered as members of ethical trade programmes	Annually	2000	-	-	-	-
Number of activities supported to promote Western Cape products	Quarterly	4	1	1	-	-
Number of budgets produced	Quarterly	60	14	16	18	40
Number of agricultural economic studies conducted	Quarterly	18	3	4	6	6
Number of Agribusinesses supported with marketing services.	Quarterly	75	15	20	20	20
Number of agri-businesses supported with production economic services	Quarterly	85	30	30	30	30
Sub-programme 6.2: Agro-Processing Support						
Value of committed investment for greenfields and expansion agricultural and agribusiness projects.	Annually	330 000 000	-	-	-	-
Number of agro-processing initiatives supported.	Annually	7	-	-	-	-
Sub-programme 6.3: Macroeconomics Support						
Number of agricultural economic information responses provided	Quarterly	180	50	57	50	59
Number of databases populated	Annually	150	-	-	-	-
Number of information dissemination activities conducted	Quarterly	100	29	31	29	49
Number of economic reports compiled	Quarterly	30	6	6	9	10
Programme 7: Structured Agricultural Education and Training						
Sub-programme 7.1: Higher Education and Training						
Number of internal bursaries awarded	Annually	20	-	-	-	-
Achievement of student equity targets (%)	Annually	45	-	-	-	-
Number of students graduated from Agricultural Training Institutes.	Annually	90	-	-	-	-
Sub-programme 7.2: Agricultural Skills Development						
Number of learners completing Learnership programmes	Annually	45	-	-	-	-
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	2000	300	0	700	367
Programme 8: Rural Development						
Sub-programme 8.1: Rural Development Coordination						
Number of Regional Coordination Committee (RCCs) engagements facilitated towards rural development.	Quarterly	32	8	8	8	8
Sub-programme 8.2: Social Facilitation						
Number of Rural Youth Interventions facilitated.	Quarterly	8	-	-	3	3
Sub-programme 8.3: Farm Worker Development						
Number of training and development projects supported.	Annually	2	-	-	-	-
Number of district agri worker household censuses rolled out	Annually	2	-	-	-	-
Number of Western Cape Regional and Provincial Prestige Agri Awards engagements	Quarterly	17	-	-	16	16
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