

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter
Western Cape
Sector: Agriculture

Programme / Sub programme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.3 Corporate Services			
Coordination, consolidation and submission of the User Assset Management Plan (UAMP)	Yes	Yes	-
Number of internships awarded to gain workplace experience	30	-	-
Number of learnerships awarded	10	-	10
Number of bursaries awarded for studies in agriculture	35	-	35
1.4 Financial Management			
Achieving a clean external audit opinion without other matters for Financial Management	Yes	-	-
Achieving a clean external audit opinion without other matters for Supply Chain Management	Yes	-	-
1.5 Communication Services			
Number of publications coordinated	11	2	2
Number of events coordinated	12	3	3
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of Agricultural engineering and advisory reports prepared	150	35	104
Number of designs with specifications for agricultural engineering solutions provided	81	15	19
Number of final certificates issued for infrastructure constructed	50	10	13
Number of clients provided with engineering advice during official visits	200	40	56
2.2 LandCare			
Number of awareness campaigns conducted on LandCare	6	1	1
Number of capacity building exercises conducted within approved LandCare projects	6	1	-
Number of farm land hectares improved through conservation measures	1 000	100	917
Number of Beneficiaries adopting practicing sustainable production technologies and practices	-	-	-
Number of green jobs created through LandCare	90	10	19
Number of Area wide planning initiatives	10	-	-
Number of protection works	150	25	60
Number of drainage works	50	10	7
Number of veld utilisation works	100	20	60
Number of EPWP person days	27 000	4 000	4 358
Number of youth attending Junior LandCare initiatives	7 000	1 000	-
2.3 Land Use Management			
Number of recommendations made on subdivision/rezoning change of agricultural land use	900	220	200
Number of farm plans completed	250	50	130
2.4 Disaster Risk Management			
Number of early warning advisory reports issued	40	7	11
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of farm assessments completed	126	25	27
Number of smallholder farmers supported	73	11	11
Number of farm plans completed	105	16	16
Number of commercial farmers supported	32	4	2
3.2 Extension and Advisory Services			
Number of agricultural demonstrations facilitated	66	14	15
Number of farmers' days held	27	4	3
Number of commodity groups supported	10	1	1
Number of projects supported through mentorship	30	4	3
Number of farm visits to small holder farmers to provide advice and contribute to successful land reform	1 400	280	395
Number of agricultural businesses skills audited	60	12	12

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Number of farmers supported with advice	4 200	800	964
3.3 Food Security			
Number of food security status-reports compiled	4	1	1
Number of verified food insecure households supported	1 243	-	-
Number of community food security projects supported	77	-	-
Number of participants in community food security projects	770	-	-
Number of school food gardens supported	16	-	-
Number of participants in school food gardens	160	-	-
Number of food security awareness campaigns held	1	-	-
3.4 Casidra SOC Ltd			
Number of agricultural projects facilitated outside of commodity structures	10	-	3
The day to day management of the provincial state farms with a view towards breaking even	3	-	-
Number of Agricultural project facilitated within commodity structures	35	2	-
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of animal vaccinations against controlled animal diseases	120 000	35 000	22 899
Number of primary animal health care (PAHC) interactions held	1 800	50	673
Number of official veterinary movement documents issued	14 000	3 000	919
Number of animals sampled/ tested for diseases surveillance purposes	40 000	10 000	31 571
Number of animal inspections for regulatory purposes	600	150	751
4.2 Export Control			
Number of veterinary export certificates issued	350	85	747
Number of export establishments registered	120	30	30
Perform Annual Food Safety and Export Certification Audits at Export Establishments for the recommendation of registration renewal	70	18	30
Number of samples collected for residue monitoring at export establishments	484	121	26
4.3 Veterinary Public Health			
Number of abattoir inspections conducted	400	100	59
Number of inspections to facilities processing animal products and by-products (A)	48	12	14
Number of abattoirs registered (A)	75	-	-
Number of public awareness sessions held	22	5	-
Number of illegal slaughter investigations held	12	3	9
Number of BSE samples to collect	480	120	63
4.4 Veterinary Laboratory Services			
Number of specimens tested	140 000	35 000	32 545
Number of tests performed	150 000	37 500	34 404
Number of control audit reports	80	20	69
Total number of Controlled/Notifiable Disease samples tested	130 000	32 500	27 699
Total number of Veterinary Public Health samples	3 000	750	602
Number of samples tested for emerging farmers	3 500	875	286
Programme 5: Research and Technology Development Services			
5.1 Research			
Number of research projects implemented which address specific production constraints (A)	90	-	-
Number of scientific papers published (A)	40	-	-
Number of presentations made at scientific events	60	15	9
Number of research committee meetings to evaluate projects	4	1	1
Number of meetings with Industry organisations to establish research needs	20	5	6
Number of climate change projects executed	8	-	-
Compile a climate change plan for agriculture	1	-	-

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Number of WCARF meetings to coordinate research	3	1	1
5.2 Technology Transfer Services			
Number of presentations made at technology transfer events	200	50	16
Number of demonstration trials conducted (A)			
Number of articles in popular media	140	30	37
Number of information packs developed	12	2	6
Number of technology transfer events conducted	10	2	2
Number of agricultural conditions reports designed and disseminated	8	2	2
Number of climate reports distributed	12	3	3
5.3 Infrastructure Support Services			
Number of infrastructure provided (A)	7	-	-
Number of research infrastructure maintained (A)	7	-	-
Number of technical working committee meetings on research farms	14	-	-
Programme 6: Agricultural Economic Services			
6.1 Agri-Business Support and Development			
Number of Agri- Businesses supported with agricultural economic services towards accessing markets	60	15	16
Number of clients supported with agricultural economic advice	1 000	250	477
Number of agricultural economic studies conducted	12	3	4
Number of Marketing information outputs disseminated	34	10	13
Value of committed investment for green fields and expansion agricultural and agribusiness projects	R60 million	-	-
Number of budgets developed	25	7	7
Number of budgets updated	15	-	-
Number of existing agricultural cooperatives supported	15	5	2
Number of agricultural cooperatives developed	15	-	-
Number of stakeholders engaged with on economic activities	65	18	37
Numbers of participants attended the Ethical Trade Facilitator (ETF) training	240	-	-
6.2 Macroeconomics Support			
Number of requests responded to on macro- economic information	140	35	33
Number of macroeconomic reports developed	30	8	12
Number of databases populated	44	-	-
Number of surveys conducted	1	-	-
Number of information dissemination activities conducted	1 130	8	55
Programme 7: Structured Agricultural Education and Training			
7.1 Higher Education and Training			
Number of students entering into accredited Higher Education (A)	350	380	442
Number of students completing accredited Higher Education and training (HET) qualifications (A)	100	-	-
Number of bursaries awarded	20 new 20 existing	40	47
Implementation of student equity targets	100	100	96
Number of short courses offered	5	1	2
Number of students completing short courses	150	40	59
7.2 Further Education and Training (FET)			
Number of learners completing non-accredited short courses	1 800	475	198
Number of learners completing accredited skills programmes; i.e. learnership programmes and accredited short skills modules (A)	45	-	-
Number of learners enrolled in learnership programmes	55	-	-

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Articulation/RPL of FET learners to HET	20	-	-
Number of learnership programme types offered	6	-	-
Programme 8: Rural Development Coordination			
8.1 Development Planning			
Number of rural nodes activated	2	-	-
Number of node specific Interdepartmental Steering Committees established	2	-	-
Number of Councils of Stakeholders established	2	-	-
Number of CRDP rural node implementation plans compiled	2	-	-
CRDP rural nodes - 3 year phased process implementation completed	5	-	-
Number of projects implemented in rural nodes logged at ISCs	50	5	35
Number of people trained in rural nodes	1 000	100	352
Number of Rural development PSOII Work Group meetings coordinated for the Province	4	1	1
Interdepartmental steering Committee engagements co-ordinated	44	13	18
8.2 Farm Worker Development			
Number of farm workers and their family members included in life skills training and development programmes	2 178	40	17
Number of farm worker development related District Forum Meetings attended	32	12	9
Number of farm workers and their family members assisted through the referral system	385	100	32
Number of regional and provincial farm worker competitions hosted	16	1	-
Number of farm worker development projects funded	20	-	-
Number of substance abuse awareness and prevention projects funded	5	-	-
Number of district farm worker surveys completed	2	-	-
Number of case study publications completed	1	-	-
Number of farmer-to-farm worker dialogue sessions	4	1	1

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