

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter**  
**Western Cape**  
**Sector: Agriculture**

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 1: Administration</b>			
<b>1.2 Senior Management</b>			
Number of local government indabas in which the Department participated	2	-	-
Number of evaluations completed (A)	7	-	-
<b>1.3 Corporate Services</b>			
Coordination, consolidation and submission of the User Asset Management Plan (UAMP) (A)	Yes	-	-
<i>Number of interns given workplace experience:</i>			
Premiers Advancement of Youth (PAY) interns (A)	40	40	46
Graduate/ Student Interns (A)	20	-	-
APFRYD interns (A)	30	-	-
<i>Number of bursaries awarded:</i>			
Internal (employees) (A)	58	58	53
External (A)	55	55	68
Young Professional Programme (A)	6	6	4
Scholarships (A)	5	5	5
Departmental Business Continuity Plan annually reviewed and adjusted as necessary (A)	Yes	-	-
<b>1.4 Financial Management</b>			
Achieving a clean external audit opinion without other matters for Financial Management (A)	Yes	-	-
Achieving a clean external audit opinion without other matters for Supply Chain Management (A)	Yes	-	-
Annually update the Strategic Risk Register through ERMCO (A)	Yes	-	-
<b>1.5 Communication Services</b>			
Number of publications coordinated	11	2	2
Number of events coordinated	12	3	3
<b>Programme 2 – Sustainable Resource Management</b>			
<b>2.1 Engineering Services</b>			
Number of agricultural infrastructure established	80	15	1
Number of agricultural engineering advisory reports prepared	160	35	41
Number of designs with specifications for agricultural engineering solutions provided	85	15	10
Number of clients provided with engineering advice during official visits	250	50	68
Number of reports detailing the departmental agri processing activities (A)	1	-	-
Number of engineering designs for on-farm value adding	2	-	-
<b>2.2 LandCare</b>			
Number of hectares protected / rehabilitated to improve agricultural production	5 000	500	315
Number of green jobs created	100	10	15
Number of awareness campaigns conducted on LandCare (A)	6	-	-
Number of capacity building exercises conducted within approved LandCare projects (A)	6	-	-
Number of area wide planning (A)	10	-	-
Number of protection works	50	10	9
Number of drainage works	50	10	7
Number of veld utilisation works	150	30	50
Number of EPWP person days	25 000	2 300	3 438

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
Number of youth attending Junior LandCare initiatives (A)	7 000	-	-
Number of hectares alien trees cleared along rivers (A)	60	-	-
Number of farm plans updated for sustainable farming purposes	250	50	66
Number of river system improvement plans implemented (A)	1	-	-
Kilometres of fence erected	100	25	3
<b>2.3 Land Use Management</b>			
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	500	125	90
Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources	900	220	218
<b>2.4 Disaster Risk Management</b>			
Number of disaster relief schemes managed (A)	3	-	-
Number of disaster risk reduction programmes managed	1	-	-
Number of early warning advisory reports issued	40	7	6
<b>Programme 3 – Farmer Support and Development</b>			
<b>3.1 Farmer Settlement and Development</b>			
Number of smallholder producers receiving support	80	8	3
Number of farm plans completed	115	17	17
Number of commercial farmers supported	32	3	5
Number of farm assessments completed	114	17	17
Number of district land reform summit facilitated (A)	1	0	-
Number of District Land Committee meetings attended (A)	12	0	-
<b>3.2 Extension and Advisory Services</b>			
Number of smallholder producers supported with agricultural advice (A)	1 800	0	-
Number of projects supported through mentorship	30	6	5
Number of agricultural businesses skills audited	112	11	11
Number of farmers supported with advice	4 600	1 380	1 108
Number of agricultural demonstrations facilitated	66	13	15
Number of farmers' days held	27	4	5
Number of commodity groups supported (A)	10	-	-
Number of agri processing businesses supported in rural areas (A)	2	-	-
<b>3.3 Food Security</b>			
Number of households benefiting from agricultural food security initiatives	1 492	0	83
Number of hectares cultivated for food production in communal areas and land reform projects	400	60	60
Number of community food security projects supported	85	0	1
Number of participants in community food security projects	510	0	6
Number of school food gardens supported	18	0	1
Number of participants in school food gardens	108	0	4
Number of food security awareness campaigns held (A)	1	0	-
<b>3.4 Casidra SOC Ltd</b>			
Number of agricultural projects facilitated outside of commodity structures	10	1	1
The day to day management of the provincial state farms with a view towards breaking even (A)	3	0	-
Number of agricultural projects facilitated within commodity structures	38	4	4

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
<b>Programme 4 – Veterinary Services</b>			
<b>4.1 Animal Health</b>			
Number of epidemiological units visited for veterinary interventions	20 000	5 000	2 153
Number of cats and dogs vaccinated against Rabies	70 000	25 000	27 738
Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	75 000	25 000	17 601
Number of cattle serum sampled and serologically tested for Brucellosis	75 000	25 000	18 457
<b>4.2 Export Control</b>			
Number of clients serviced for animal and animal products export control	1 200	300	239
Number of export establishment audits conducted	126	31	27
Number of samples collected for residue monitoring at export establishments	95	20	-
<b>4.3 Veterinary Public Health</b>			
% level of abattoir compliance to meat safety legislation (A)	60	-	-
Number of public awareness sessions held	25	6	6
Number of BSE samples to collect	480	120	110
<b>4.4 Veterinary Laboratory Services</b>			
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	100 000	20 000	27 008
Total number of Controlled/ Notifiable Disease samples tested	100 000	20 000	27 371
Total number of Veterinary Public Health samples tested	2 400	600	756
Number of samples tested for small holder farmers	1 600	400	949
Number of Specimen tested	125 000	30 000	32 068
Readiness of laboratory facility for cheese residue testing (A)	Yes	-	-
Number of cheese/ dairy samples for residues	100	-	-
<b>Programme 5 – Research and Technology Development Services</b>			
<b>5.1 Research</b>			
Number of research and technology development projects implemented to improve agricultural production (A)	98	-	-
Number of research committee meetings to evaluate projects	4	1	1
Number of meetings with industry organisations to establish research needs	30	5	6
Number of climate change projects executed (A)	14	-	-
Compile a climate change plan for agriculture (A)	1	-	-
Number of WCARF meetings to coordinate research	3	1	1
Number of agri processing projects executed (A)	11	-	-
<b>5.2 Technology Transfer Services</b>			
Number of scientific papers published nationally or internationally (A)	25	-	-
Number of research presentations made nationally or internationally	70	5	6
Number of presentations made at technology transfer events	150	15	17
Number of articles in popular media	140	30	36
Number of information packs developed	12	1	3
Number of technology transfer events conducted	7	1	1
Number of agricultural conditions reports designed and disseminated	8	2	3
Number of climate reports distributed	12	3	3
<b>5.3 Infrastructure Support Service</b>			
Number of research infrastructure managed (A)	7	-	-
Number of technical working committee meetings on research farms	14	-	-
<b>Programme 6 – Agricultural Economics Services</b>			
<b>6.1 Agri-Business Support and Development</b>			

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
Number of agri-businesses supported with agricultural economic services to access markets	60	13	69
Number of clients who have benefitted from agricultural economic advice provided	1 000	250	302
Number of marketing information outputs disseminated	55	15	15
Value of committed investment for green fields and expansion agricultural and agribusiness projects (A)	R80 million	-	-
Number of budgets developed	25	6	12
Number of budgets updated (A)	15	-	-
Number of existing agricultural cooperatives supported	15	5	12
Number of agricultural cooperatives developed (A)	15	-	-
Number of stakeholders engaged on agricultural economic activities	65	25	136
Numbers of participants attended the Ethical Trade training (A)	1 200	-	-
Number of growers registered as members of ethical trade (A)	1 500	-	-
Number of agricultural economic studies conducted	12	3	4
Number of activities supported to promote Western Cape products	4	1	1
Number of meat processing businesses supported for compliance (A)	10	-	-
<b>6.2 Macroeconomics Support</b>			
Number of agricultural economic information responses provided	140	40	62
Number of economic reports compiled	30	10	8
Number of databases populated (A)	44	-	-
Number of surveys conducted (A)	-	-	-
Number of information dissemination activities conducted	40	12	63
A database developed to share agri processing economic opportunities (A)	1	-	-
<b>Programme 7 – Structured Agricultural Education and Training</b>			
<b>7.1 Higher Education and Training</b>			
Number of Agricultural Higher Education and Training graduates (A)	110	-	-
Number of students entering into accredited Higher Education (A)	410	-	-
Number of internal bursaries awarded (A)	20	-	-
Implementation of student equity targets (A)	90	-	-
Number of short courses offered	5	1	2
Number of students completing short courses	168	50	72
Number of agri processing short courses offered and/or supported	3	1	-
<b>7.2 Further Education and Training</b>			
Number of participants trained in Further Education and Training programmes	1 800	400	610
Number of learners enrolled in learnership programmes (A)	55	-	-
Number of learners completing learnership programmes (A)	45	-	-
Articulation/RPL of FET learners to HET (A)	15	-	-
<b>Programme 8 – Rural Development</b>			
<b>8.1 Rural Development Coordination</b>			
Number of nodes receiving ongoing rural development coordination support (A)	16	-	-
Number of node specific interdepartmental steering committees coordinated (A)	13	-	-
Number of rural development provincial work group engagements coordinated for the Province	4	1	-
Number of interdepartmental steering committee engagements coordinated	50	16	15
<b>8.2 Social Facilitation</b>			
Number of councils of stakeholders supported (A)	36	-	-

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
Number of CRDP- IDP linked nodal implementation plans completed	5	-	-
Number of projects implemented in rural development nodes logged at ISCs (A)	40	-	-
Number of people trained in rural development nodes	800	100	322
<b>8.3 Farm Worker Development</b>			
Number of farm workers and their family members included in life skills training and development programmes	6 100	0	-
Number of farm worker development projects funded (A)	22	-	-
Number of farm worker related municipal engagements	14	3	4
Number of inter-departmental steering committee meetings participated in	38	8	12
Number of referrals of farm workers and their family members recorded through the smart pen	424	100	189
Number of regional farm worker competitions hosted	17	0	-
Number of provincial farm worker competition engagements (A)	2	-	-
Number of district farm worker surveys completed (A)	2	-	-
<p>Information submitted by: Ms J Isaacs</p> <p>Telephone No.: 021 808 5013</p>			