



Department of Agriculture

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2		
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	
Programme 1: Administration	<b>Sub Programmes 1.2: Senior Management</b>	Number of local government indabas in which the Department participated	0	0	0	0	0	
	<b>Sub Programmes 1.3: Corporate Services</b>	Coordination, consolidation, and submission of the User Asset Management Plan (UAMP)	0	0	0	0	0	
		Number of interns given workplace experience	60	61	60	0	1	
		Number of bursaries awarded	116	123	123	0	0	
		Departmental Business Continuity Plan annually reviewed and adjusted as necessary	0		0	0	0	
		Energy efficiency audits conducted on the remaining 5 research farms	Yes	Yes	0	0	0	
		Number of energy awareness and behaviour modification sessions for staff biannually	0		0	1	1	
		Number of lighting Blitz conducted on energy usage	0		0	1	1	
		<b>Sub Programme 1.4: Financial Management</b>	Achieving a clean external audit opinion without other matters for Financial Management		0	0	0 Yes	No
		Achieving a clean external audit opinion without other matters for Supply Chain Management		0	0	0 Yes	No	
	<b>Sub-Programmes 1.5: Communication Services</b>	Number of publications coordinated	2	2	2	3	3	
		Number of events coordinated	3	3	3	3	3	
	Programme 2: Sustainable Resource Management	<b>Sub Programme 2.1: Engineering Services</b>	Number of agricultural infrastructure established	4	1	1	5	1
			Number of agricultural engineering advisory reports prepared	25	55	57	35	69
			Number of designs with specifications for agricultural engineering solutions provided	15	21	22	20	13
Number of clients provided with engineering advice during official engagements			45	69	67	65	115	
Number of engineering designs for on-farm value adding			0	0	0	1	0	
<b>Sub Programme 2.2. Land Care</b>		Number of hectares protected / rehabilitated to improve agricultural production	500	298	350	1000	1082	
		Number of green jobs created	10	13	13	30	45	
		Number of protection works	5	8	8	10	22	
		Number of drainage works	5	1	1	5	2	
		Number of veld utilisation works	30	36	36	40	49	
		Number of EPWP person days	2100	3024	3244	6200	10353	

		Number of farm plans updated for sustainable farming purposes	50	45	45	50	79
		Kilometres of fence erected	0	0	0	0	0
	<b>Sub Programme 2.3: Land Use Management</b>	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	50	24	24	50	0
		Number of applications for subdivision and rezoning of agricultural land commented on	220	262	262	230	167
	<b>Sub Programme 2.4: Disaster Risk Management</b>	Number of disaster risk reduction programmes managed	0		0	0	0
		Number of early warning advisory reports issued	7	9	9	13	14
<b>Programme 3: Farmer Support and Development</b>							
	<b>Sub Programme 3.1: Farmer-settlement and Development</b>	Number of smallholder producers receiving support	6	9	9	24	16
		Number of farm plans completed	23	24	24	25	30
		Number of commercial farmers supported	3	15	15	11	11
		Number of farm assessments completed	17	20	20	30	33
	<b>Sub Programme 3.2: Extension and Advisory Services</b>	Number of projects supported through mentorship	4	4	6	12	12
		Number of agricultural businesses skills audited	10	10	10	30	30
		Number of farmers supported with advice	1200	1203	1185	1200	1201
		Number of agricultural demonstrations facilitated	14	15	16	21	29
		Number of farmers' days held	6	10	11	10	15
	<b>Sub Programme 3.3: Food Security</b>	Number of households benefiting from agricultural food security initiatives	120	175	175	420	392
		Number of hectares cultivated for food production in communal areas and land reform projects	0	0	0	500	1818
		Number of community food security projects supported	11	11	11	37	37
		Number of participants in community food security projects	66	67	67	222	207
		Number of school food gardens supported	2	2	2	9	10
		Number of participants in school food gardens	12	6	6	54	29
	<b>Sub Programmes 3.4: Casidra SOC Ltd</b>	Number of agricultural projects facilitated outside of commodity structures	0	0	0	4	3
		Number of agricultural projects facilitated within commodity structures	2	13	14	18	9
<b>Programme 4: Veterinary Services</b>							
	<b>Sub Programme 4.1: Animal Health</b>	Number of epidemiological units visited for veterinary interventions	3000	4160	4165	2500	4327
		Number of cats and dogs vaccinated against Rabies	15000	20565	21873	20000	22001
		Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	15000	14262	14210	20000	10595

		Number of cattle serum sampled and serologically tested for Brucellosis	15000	21439	18439	20000	27141
		Number of animals surveyed for diseases other than rabies, Bovine Tuberculosis and Brucellosis	150000	265751	262553	150000	270623
	<b>Sub Programme 4.2: Export Control</b>	Number of clients serviced for animal and animal products export control	105	105	99	105	100
		Number of export establishment audits conducted	36	23	28	42	33
		Number of samples collected for National Chemical Residue Control Programme at export establishments	63	38	35	57	57
		Number of export certificates issued	4400	4400	4246	4400	4400
		Number of movement certificates issued	400	400	689	400	650
	<b>Sub Programme 4.3: Veterinary Public Health</b>	Number of public awareness sessions held	6	5	6	6	2
		Number of food safety audits conducted	13	8	3	14	5
	<b>Sub Programme 4.4: Veterinary Laboratory Services</b>	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	33814	39632	39785	51176	53605
		Total number of specimens tested for Controlled/ Notifiable diseases tested	35418	42746	42947	54753	55541
		Total number of Veterinary Public Health samples tested	700	171	171	428	164
		Number of samples tested for small holder farmers	996	360	360	356	529
		Number of specimens tested	41033	44985	44985	66480	59254
<b>Programme 5: Research and Technology Development Services</b>							
	<b>Sub Programme 5.1: Research</b>	Number of research committee meetings to evaluate projects	1	1	1	1	1
		Number of meetings with industry organisations to establish research needs	6	5	5	7	3
		Number of WCARF meetings to coordinate research	1	1	1	0	0
		Number of new climate smart initiatives to support sustainable agriculture	1	1	1	1	1
	<b>Sub Programme 5.2: Technology Transfer Services</b>	Number of research presentations made nationally or internationally	5	7	7	25	50
		Number of presentations made at technology transfer events	15	32	32	30	81
		Number of articles in popular media	25	32	32	35	48
		Number of information packs developed	3	5	5	3	8
		Number of technology transfer events conducted	1	0	0	2	7
		Number of agricultural condition reports designed and disseminated	2	4	4	2	2
		Number of climate reports distributed	3	3	3	3	2
	<b>Sub Programme 5.3: Infrastructure Support Services</b>	Number of technical working committee meetings on research farms	0	0	0	7	7
<b>Programme 6: Agricultural Economics Services</b>							

<b>Sub Programme 6.1: Agric-Business Support and Development</b>	Number of Agri-Businesses supported with agricultural economic services to access markets	11	64	64	11	23	
	Number of clients who have benefitted from agricultural economic advice provided	250	139	139	250	274	
	Number of marketing information outputs disseminated	11	5	5	11	9	
	Number of budgets developed	6	5	5	6	2	
	Number of existing agricultural cooperatives supported	5	5	5	5	13	
	Number of stakeholders engaged on agricultural economic activities	28	39	39	28	42	
	Number of agricultural economic studies conducted	3	5	5	3	12	
	Number of activities supported to promote Western Cape products	1	1	1	0	0	
<b>Sub Programme 6.2: Macroeconomics Support</b>	Number of agricultural economic information responses provided	40	65	65	40	49	
	Number of economic reports compiled	10	7	7	10	11	
	Number of information dissemination activities conducted	33	32	32	33	47	
<b>Programme 7: Structured Agricultural Education and Training</b>	<b>Sub Programme 7.1: Higher Education and Training</b>	Number of short courses offered	1	2	2	2	2
		Number of students completing short courses	20	22	22	40	42
		Number of agri-processing short courses offered and/or supported	1	1	1	1	1
		Percentage of the number of student queries attended to timeously	0	0	0	80	58
	<b>Sub Programme 7.2: Further Education and Training (FET)</b>	Number of participants trained in agricultural skills development programmes	600	379	365	600	998
<b>Programme 8: Rural Development</b>	<b>Sub Programmes 8.1: Rural Development Coordination</b>	Number of Intergovernmental Steering Committee (ISCs) engagements coordinated	13	13	13	13	13
		Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development	1	1	1	1	0
	<b>Sub Programmes 8.2: Social Facilitation</b>	Number of Rural Youth Interventions facilitated.	0	0	0	3	5
		Number of strategic district based community capacity building interventions facilitated in rural areas	0	0	0	3	6
	<b>Sub Programmes 8.3: Farm Worker Development</b>	Number of stakeholder engagements related to the agri worker development.	3	4	4	3	4
		Number of referrals of agri workers and rural community members facilitated.	100	61	61	100	205
	<b>Information submitted by HOD: Ms J Isaacs Hoosain</b>						
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