

## Quarterly Performance Report: 3rd Quarter 2017/18

## Department of Agriculture

			Quarter - 1				Quarter - 2	Quarter - 3		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	Validated Q2	Target Q3	Preliminary Q3
	Sub Programme 1.2:	Number of local government indabas in which the	0	0	0	0	0	0	1	1
Administration	Senior Management Sub Programme 1.3:	Department participated  Coordination, consolidation, and submission of the User	0	0	0	0	0	0	0	0
	Corporate Services	Asset Management Plan (UAMP)	U	Ü	0	O	Ü	O	O	O
		Number of interns given workplace experience	60	61	60	0	1	1	20	20
		Number of bursaries awarded	116	123	123	0	0	0	0	0
		Energy efficientcy audits conducted on the remaining 5 research farms	Yes	Yes	0	0	0	0	0	0
		Number of energy awareness and behaviour modification sessions for staff biannually	0		0	1	1	1	0	0
		Number of lighting Blitz conducted on energy usage	0		0	1	1	1	0	0
	Sub Programme 1.5: Communication Services	Number of publications coordinated	2	2	2	3	3	3	3	3
	Services	Number of events coordinated	3	3	3	3	3	3	3	3
Programme 2: Sustainable	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	4	1	1	5	1	1	5	1
Resource Management		Number of agricultural engineering advisory reports prepared	25	55	57	35	69	64	35	61
		Number of designs with specifications for agricultural engineering solutions provided	15	21	22	20	13	13	20	13
		Number of clients provided with engineering advice during official engagements	45	69	67	65	115	121	65	241
		Number of engineering designs for on-farm value adding	0	0	0	1	0	0	1	0
	Sub Programme 2.2: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	500	298	350	1000	1082	1114	1000	1995
		Number of green jobs created	10	13	13	30	45	50	30	57
		Number of protection works	5	8	8	10	22	22	8	7
		Number of drainage works	5	1	1	5	2	2	5	0
		Number of veld utilisation works	30	36	36	40	49	49	40	60
		Number of EPWP person days	2100	3024	3244	6200	10353	11580	8300	13259
		Number of farm plans updated for sustainable farming purposes	50	45	45	50	79	46	75	49
		Kilometres of fence erected	0	0	0	0	0	12	5	7
	Sub Programme 2.3: Land Use Management	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	50	24	24	50	0	0	50	0
		Number of applications for subdivision and rezoning of agricultural land commented on	220	262	262	230	167	167	230	180
	Sub Programme 2.4: Disaster Risk	Number of disaster risk reduction programmes managed	0		0	0	0	0	0	0
	Management	Number of early warning advisory reports issued	7	9	9	13	14	14	13	18
0	Sub Programme 3.1: Farmer-settlement	Number of smallholder producers receiving support	6	9	9	24	16	16	24	14
and Development	and Development	Number of farm plans completed	23	24	24	25	30	30	25	28
		Number of commercial farmers supported	3	15	15	11	11	11	11	2
		Number of farm assessments completed	17	20	20	30	33	33	30	35
	Sub Programme 3.2: Extension and	Number of projects supported through mentorship	4	4	6	12	12	12	14	7

1				Quarter -	1		Quarter -	2	Q	uarter - 3
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	Validated Q2	Target Q3	Preliminary Q3
	Advisory Services	Number of agricultural businesses skills audited	10	10	10	30	30	30	30	30
		Number of farmers supported with advice	1200	1203	1185	1200	1201	1196	900	901
		Number of agricultural demonstrations facilitated	14	15	16	21	29	29	21	23
		Number of farmers' days held	6	10	11	10	15	15	6	12
			120	475	475	420	202	202	420	220
	Sub Programme 3.3: Food Security	Number of households benefiting from agricultural food security initiatives	120	175	175	420	392	392	420	239
		Number of hectares cultivated for food production in communal areas and land reform projects	0	0	0	500	1818	1818.4	300	0
		Number of community food security projects supported	11	11	11	37	37	37	20	20
		Number of participants in community food security projects	66	67	67	222	207	208	120	85
		Number of school food gardens supported	2	2	2	9	10	10	4	4
		Number of participants in school food gardens	12	6	6	54	29	29	24	10
	Sub Programme 3.4: Casidra SOC Ltd	Number of agricultural projects facilitated outside of commodity structures	0	0	0	4	3	3	2	1
		Number of agricultural projects facilitated within commodity structures	2	13	14	18	9	9	12	8
Programme 4: Veterinary	Sub Programme 4.1: Animal Health	Number of epidemiological units visited for veterinary interventions	3000	4160	4165	2500	4327	3427	2500	3084
ervices		Number of cats and dogs vaccinated against Rabies	15000	20565	21873	20000	22001	24163	15000	23193
		Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	15000	14262	14210	20000	10595	10650	15000	24508
		Number of cattle serum sampled and serologically tested for Brucellosis	15000	21439	18439	20000	27141	24399	15000	31809
		Number of animals surveyed for diseases other than rabies, Bovine Tuberculosis and Brucellosis	150000	265751	262553	150000	270623	299229	150000	212686
	Sub Programme 4.2: Export Control	Number of clients serviced for animal and animal products export control	105	105	99	105	100	96	105	97
		Number of export establishment audits conducted	36	23	28	42	33	33	53	30
		Number of samples collected for National Chemical Residue Control Programme at export establishments	63	38	35	57	57	47	15	15
		Number of export certificates issued	4400	4400	4246	4400	4400	4123	4400	4400
		Number of movement certificates issued	400	400	689	400	650	571	400	600
	Veterinary Public	Number of public awareness sessions held	6	5	6	6	2	2	7	3
	пеанн	Number of food safety audits conducted  Number of tests performed the quality of which meets the	13 33814	8 39632	3 39785	14 51176	5 5 5 5 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6	5 59293	14 53985	7 63347
	Veterinary Laboratory	ISO 17025 standard and OIE requirements	35418	42746	42947	54753				58660
		Total number of specimens tested for Controlled/ Notifiable diseases tested	35418	42746	42947	54753	55541	56221	55450	58000
		Total number of Veterinary Public Health samples tested	700	171	171	428	164	239	187	386
		Number of samples tested for small holder farmers	996	360	360	356	529	529	880	711
		Number of specimens tested	41033	44985	44985	66480	59254	64815	62729	64046
esearch and	Sub Programme 5.1: Research	Number of research committee meetings to evaluate projects	1	1	1	1	1	1	1	1
Technology Development Services		Number of meetings with industry organisations to establish research needs	6	5	5	7	3	3	6	6
		Number of WCARF meetings to coordinate research	1	1	1	0	0	0	1	1
		Number of new climate smart initiatives to support sustainable agriculture	1	1	1	1	1	1	1	1

Sub Programme 5.21   Number of research presentations made nationally of received presentations and entertonally of received presentations and entertonal presenta					Quarter -	1		Quarter - 2		Quarter - 3	
Package   Pack	rogramme	Sub Programme	Indicator								Preliminary Q3
Number of presentations make it technology transfer   23   24   25   26   26   26   27   27   28   28   28   28   28   28				5	7	7	25	50	50	15	6
Number of Information puchs developed   2		Services		15	32	32	30	81	81	20	25
Number of displacements conducted   1			Number of articles in popular media	25	32	32	35	48	48	35	28
Number of distriction of districti			Number of information packs developed	3	5	5	3	8	8	3	4
Sub-Programme 5.1   Number of climinar reports distributed   Sub-Programme 5.1   Number of particular sub-Programme 5.1   Number of students completing short courses offered and/or   Number of particular sub-Programme 5.1   Number of students completing short courses offered and/or   Number of particular sub-Programme 5.1   Number of particul			Number of technology transfer events conducted	1	0	0	2	7	7	2	2
Number of state before studies conducted   Number of state studies   Number of state before studies   Number of state studies   Number of state studies   Number of studies   Number o			, ,	2	4	4	2	2	2	2	2
Infrastructure   Infrastructure   Propriet Services   Infrastructure   I			Number of climate reports distributed	3	3	3	3	2	2	3	4
Support and commons or provided   Number of classifies approach of the provided   Number of state-independent   Number of st		Infrastructure	_	0	0	0	7	7	7	0	0
Part		-		11	64	64	11	23	23	23	27
Number of budgets developed   S   S   S   S   S   S   S   S   S		• •		250	139	139	250	274	274	200	222
Number of stakeholders engaged on agricultural economic 28   39   39   28   42   42   16   14   16   16   18   18   18   18   18   18			Number of marketing information outputs disseminated	11	5	5	11	9	9	7	9
Number of stakeholders engaged on agricultural economic 28   39   39   28   42   42   42   16   4			Number of budgets developed	6	5	5	6	2	2	7	13
Number of agricultural economic studies conducted   3   5   5   8   3   12   12   3   2   3   3   3   3   3   3   3			Number of existing agricultural cooperatives supported	5	5	5	5	13	13	2	12
Number of activities supported to promote Western Cape   1   1   1   0   0   0   0   0   0   0				28	39	39	28	42	42	16	14
Sub Programme 6.2:   Macroeconomics			Number of agricultural economic studies conducted	3	5	5	3	12	12	3	2
Macroeconomics Support   Mumber of economic reports compiled   10   7   7   7   10   11   11   4   3   3   3   3   3   3   3   3   3				1	1	1	0	0	0	2	3
Number of information dissemination activities conducted   33   32   32   33   47   47   33   30		Macroeconomics		40	65	65	40	49	49	25	44
Sub Programme 7: Sub Programme 7: Intructured Higher Education and Training Number of students completing short courses offered and/or supported Percentage of the number of student queries attended to not and Training Ruman Fair Rural Development Programme 8: Sub Programme 8.2: Sub Programme 8.3:			Number of economic reports compiled	10	7	7	10	11	11	4	3
Higher Education and Training Number of students completing short courses 20 22 22 22 40 40 42 42 20 20 20 20 20 20 20 20 20 20 20 20 20			Number of information dissemination activities conducted	33	32	32	33	47	47	33	30
Training Number of students completing short courses 20 22 22 22 40 40 42 42 20 27 27 20 27 20 20 20 20 20 20 20 20 20 20 20 20 20			Number of short courses offered	1	2	2	2	2	2	1	2
Number of agri-processing short courses offered and/or supported s	gricultural		Number of students completing short courses	20	22	22	40	42	42	20	27
Sub Programme 7.2: Number of participants trained in agricultural skills development programmes 8.1: Rural Development Coordination Number of provincial engagements participated in, related to the agricultural evelopment Pocks of Farm Worker Development Number of stakeholder engagements related to the agricultural evelopment Pocks of Farm Worker Development Number of effertals of agricultural evelopment Pocks of the mumber of stakeholder engagements related to the agricultural evelopment Pocks of the mumber of strategic district based community capacity building interventions facilitated in rural areas  Sub Programme 8.2: Number of strategic district based community capacity building interventions facilitated in rural areas  Sub Programme 8.3: Number of strategic district based community capacity building interventions facilitated in rural areas  Number of fererals of agri workers and rural community 100 61 100 205 205 205 100 373				1	1	1	1	1	1	2	0
Further Education and Training (FET)  Programme 8: Sub Programme 8.1: Rural Development Coordination  Number of provincial engagements participated in, related to the agri building interventions facilitated in rural areas  Sub Programme 8.2: Sub Programme 8.2: Social Facilitation  Number of stakeholder engagements related to the agri worker farm Worker Development  Sub Programme 8.3: Number of stakeholder engagements related to the agri workers and rural community 100 61 61 61 100 205 205 205 100 373			Percentage of the number of student queries attended to	0	0	0	80	58	58	0	0
Rural Development Coordination  Number of provincial engagements participated in, related 1 1 1 1 1 0 0 0 1 1 0 to addressing transversal matters relevant to rural development  Sub Programme 8.2: Number of Rural Youth Interventions facilitated.  Social Facilitation  Number of strategic district based community capacity building interventions facilitated in rural areas  Sub Programme 8.3: Farm Worker Development  Number of referrals of agri workers and rural community 100 61 61 100 205 205 100 373		Further Education		600	379	365	600	998	1045	300	1254
Number of provincial engagements participated in, related 1 1 1 1 1 0 0 0 1 1 0 to addressing transversal matters relevant to rural development  Sub Programme 8.2: Number of Rural Youth Interventions facilitated. 0 0 0 0 0 3 5 5 5 2 0 0 Social Facilitation Number of strategic district based community capacity building interventions facilitated in rural areas  Sub Programme 8.3: Farm Worker worker development.  Number of referrals of agri workers and rural community 100 61 61 100 205 205 100 373	tural	<b>Rural Development</b>		13	13	13	13	13	13	12	12
Social Facilitation Number of strategic district based community capacity building interventions facilitated in rural areas  Sub Programme 8.3: Number of stakeholder engagements related to the agri 3 4 4 3 4 4 3 4 4 3 4 4 3 4 4 4 4 4 4	evelopment	Coordination	to addressing transversal matters relevant to rural	1	1	1	1	0	0	1	0
Number of strategic district based community capacity 0 0 0 0 3 6 6 2 0 building interventions facilitated in rural areas  Sub Programme 8.3: Number of stakeholder engagements related to the agri 3 4 4 3 4 4 3 4 4 3 4 4 3 4 4 5 4 4 5 4 5			Number of Rural Youth Interventions facilitated.	0	0	0	3	5	5	2	0
Farm Worker worker development.  Development  Number of referrals of agri workers and rural community 100 61 61 100 205 205 100 373		Social Facilitation	-	0	0	0	3	6	6	2	0
Number of referrals of agri workers and rural community 100 61 61 100 205 205 100 373		•		3	4	4	3	4	4	3	4
		Development		100	61	61	100	205	205	100	373