



Department of Agriculture

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2			Quarter - 3	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	Validated Q2	Target Q3	Preliminary Q3
Programme 1: Administration	Sub Programme 1.2: Senior Management	Number of local government indabas in which the Department participated	0	0	0	0	0	0	1	1
	Sub Programme 1.3: Corporate Services	Coordination, consolidation, and submission of the User Asset Management Plan (UAMP)	0	0	0	0	0	0	0	0
		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 efficiency 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
		Number of events coordinated	3	3	3	3	3	3	3	3
	Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	4	1	1	5	1	1	5
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 Management	Number of disaster risk reduction programmes managed	0		0	0	0	0	0	0	
	Number of early warning advisory reports issued	7	9	9	13	14	14	13	18	
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	Number of smallholder producers receiving support	6	9	9	24	16	16	24	14
		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



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	<b>Sub Programme 5.2: Technology Transfer Services</b>	Number of research presentations made nationally or internationally	5	7	7	25	50	50	15	6
		Number of presentations made at technology transfer events	15	32	32	30	81	81	20	25
		Number of articles in popular media	25	32	32	35	48	48	35	28
		Number of information packs developed	3	5	5	3	8	8	3	4
		Number of technology transfer events conducted	1	0	0	2	7	7	2	2
		Number of agricultural condition reports designed and disseminated	2	4	4	2	2	2	2	2
		Number of climate reports distributed	3	3	3	3	2	2	3	4
	<b>Sub Programme 5.3: Infrastructure Support Services</b>	Number of technical working committee meetings on research farms	0	0	0	7	7	7	0	0
<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	23	23	27
		Number of clients who have benefitted from agricultural economic advice provided	250	139	139	250	274	274	200	222
		Number of marketing information outputs disseminated	11	5	5	11	9	9	7	9
		Number of budgets developed	6	5	5	6	2	2	7	13
		Number of existing agricultural cooperatives supported	5	5	5	5	13	13	2	12
		Number of stakeholders engaged on agricultural economic activities	28	39	39	28	42	42	16	14
		Number of agricultural economic studies conducted	3	5	5	3	12	12	3	2
	Number of activities supported to promote Western Cape products	1	1	1	0	0	0	2	3	
	<b>Sub Programme 6.2: Macroeconomics Support</b>	Number of agricultural economic information responses provided	40	65	65	40	49	49	25	44
		Number of economic reports compiled	10	7	7	10	11	11	4	3
Number of information dissemination activities conducted		33	32	32	33	47	47	33	30	
<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	2	1	2
		Number of students completing short courses	20	22	22	40	42	42	20	27
	Number of agri-processing short courses offered and/or supported	1	1	1	1	1	1	2	0	
	Percentage of the number of student queries attended to timeously	0	0	0	80	58	58	0	0	
	<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	1045	300	1254
<b>Programme 8: Rural Development</b>	<b>Sub Programme 8.1: Rural Development Coordination</b>	Number of Intergovernmental Steering Committee (ISCs) engagements coordinated	13	13	13	13	13	13	12	12
		Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development	1	1	1	1	0	0	1	0
	<b>Sub Programme 8.2: Social Facilitation</b>	Number of Rural Youth Interventions facilitated.	0	0	0	3	5	5	2	0
		Number of strategic district based community capacity building interventions facilitated in rural areas	0	0	0	3	6	6	2	0
	<b>Sub Programme 8.3: Farm Worker Development</b>	Number of stakeholder engagements related to the agri worker development.	3	4	4	3	4	4	3	4
		Number of referrals of agri workers and rural community members facilitated.	100	61	61	100	205	205	100	373

Information submitted by HOD: Ms J Isaacs

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