



DEPARTMENT OF AGRICULTURE

Programme	Sub Programme	Indicator	Quarter - 1		
			Target	Preliminary	
Programme 1: Administration	Sub Programmes 1.3: Corporate Services	Coordination, consolidation, and submission of the User Asset Management Plan (UAMP)	0	0	
		Number of interns given workplace experience	60	61	
		Number of bursaries awarded	116	123	
		Departmental Business Continuity Plan annually reviewed and adjusted as necessary	0		
		Energy efficiency audits conducted on the remaining 5 research farms	Yes	Yes	
		Number of energy awareness and behaviour modification sessions for staff biannually	0		
		Number of lighting Blitz conducted on energy usage	0		
		Sub-Programmes 1.5: Communication Services	Number of publications coordinated	2	2
			Number of events coordinated	3	3
		Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	4
	Number of agricultural engineering advisory reports prepared			25	55
	Number of designs with specifications for agricultural engineering solutions provided			15	21
	Number of clients provided with engineering advice during official engagements			45	69
	Number of engineering designs for on-farm value adding			0	0
Sub Programme 2.2. Land Care	Number of hectares protected / rehabilitated to improve agricultural production		500	298	
	Number of green jobs created		10	13	
	Number of protection works		5	8	
	Number of drainage works		5	1	
	Number of veld utilisation works		30	36	
Number of EPWP person days	2100	3024			
Number of farm plans updated for sustainable farming purposes	50	45			

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		Kilometres of fence erected	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
		Number of applications for subdivision and rezoning of agricultural land commented on	220	262
	<b>Sub Programme 2.4: Disaster Risk Management</b>	Number of disaster risk reduction programmes managed	0	
		Number of early warning advisory reports issued	7	9
<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
		Number of farm plans completed	23	24
		Number of commercial farmers supported	3	15
		Number of farm assessments completed	17	20
	<b>Sub Programme 3.2: Extension and Advisory Services</b>	Number of projects supported through mentorship	4	4
		Number of agricultural businesses skills audited	10	10
		Number of farmers supported with advice	1200	1203
		Number of agricultural demonstrations facilitated	14	15
		Number of farmers' days held	6	10
	<b>Sub Programme 3.3: Food Security</b>	Number of households benefiting from agricultural food security initiatives	120	175
		Number of hectares cultivated for food production in communal areas and land reform projects	0	0
		Number of community food security projects supported	11	11
		Number of participants in community food security projects	66	67
		Number of school food gardens supported	2	2
		Number of participants in school food gardens	12	6
	<b>Sub Programmes 3.4: Casidra SOC Ltd</b>	Number of agricultural projects facilitated outside of commodity structures	0	0
		Number of agricultural projects facilitated within commodity structures	2	13
<b>Programme 4: Veterinary Services</b>	<b>Sub Programme 4.1: Animal Health</b>	Number of epidemiological units visited for veterinary interventions	3000	4160

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		Number of cats and dogs vaccinated against Rabies	15000	20565	
		Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	15000	14262	
		Number of cattle serum sampled and serologically tested for Brucellosis	15000	21439	
		Number of animals surveyed for diseases other than rabies, Bovine Tuberculosis and Brucellosis	150000	265751	
	<b>Sub Programme 4.2: Export Control</b>	Number of clients serviced for animal and animal products export control	105	105	
		Number of export establishment audits conducted	36	23	
		Number of samples collected for National Chemical Residue Control Programme at export establishments	63	38	
		Number of export certificates issued	4400	4400	
		Number of movement certificates issued	400	400	
		<b>Sub Programme 4.3: Veterinary Public Health</b>	Number of public awareness sessions held	6	5
	Number of food safety audits conducted		13	8	
	<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	
		Total number of specimens tested for Controlled/ Notifiable diseases tested	35418	42746	
		Total number of Veterinary Public Health samples tested	700	171	
		Number of samples tested for small holder farmers	996	360	
		Number of specimens tested	41033	44985	
	<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
			Number of meetings with industry organisations to establish research needs	6	5
			Number of WCARF meetings to coordinate research	1	1
			Number of new climate smart initiatives to support sustainable agriculture	1	1
<b>Sub Programme 5.2: Technology Transfer Services</b>		Number of research presentations made nationally or internationally	5	7	
		Number of presentations made at technology transfer events	15	32	
		Number of articles in popular media	25	32	

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		Number of information packs developed	3	5
		Number of technology transfer events conducted	1	0
		Number of agricultural condition reports designed and disseminated	2	4
		Number of climate reports distributed	3	3
	<b>Sub Programme 5.3: Infrastructure Support Services</b>	Number of technical working committee meetings on research farms	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
		Number of clients who have benefitted from agricultural economic advice provided	250	139
		Number of marketing information outputs disseminated	11	5
		Number of budgets developed	6	5
		Number of existing agricultural cooperatives supported	5	5
		Number of stakeholders engaged on agricultural economic activities	28	39
		Number of agricultural economic studies conducted	3	5
		Number of activities supported to promote Western Cape products	1	1
	<b>Sub Programme 6.2: Macroeconomics Support</b>	Number of agricultural economic information responses provided	40	65
		Number of economic reports compiled	10	7
		Number of information dissemination activities conducted	33	32
<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
		Number of students completing short courses	20	22
		Number of agri-processing short courses offered and/or supported	1	1
		Percentage of the number of student queries attended to timeously	0	0
	<b>Sub Programme 7.2: Further Education and Training (FET)</b>	Number of participants trained in agricultural skills development programmes	600	379

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Programme 8: Rural Development	Sub Programmes 8.1: Rural Development Coordination	Number of Intergovernmental Steering Committee (ISCs) engagements coordinated	13	13
		Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development	1	1
	Sub Programmes 8.2: Social Facilitation	Number of Rural Youth Interventions facilitated.	0	0
		Number of strategic district based community capacity building interventions facilitated in rural areas	0	0
	Sub Programmes 8.3: Farm Worker Development	Number of stakeholder engagements related to the agri worker development.	3	4
Number of referrals of agri workers and rural community members facilitated.		100	61	

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