

QUARTERLY PERFORMANCE REPORTS: 2018/19

Western Cape

Department of Agriculture

| Programme / Sub programme / Performance Measures | Target for 2018/19 as per Annual Performance Plan (APP) | 1 st Quarter Planned output as per APP | 1 st Quarter Preliminary output | 1 st Quarter Actual output - validated | 2 nd Quarter Planned output as per APP | 2 nd Quarter Preliminary output | 2 nd Quarter Actual output - validated | 3 rd Quarter Planned output as per APP | 3 rd Quarter Preliminary output | 3 rd Quarter Actual output - validated | 4 th Quarter Planned output as per APP | 4 th Quarter Preliminary output | 4 th Quarter Actual output - validated | Pre Audited for 2018/19 Actual Performance |
|--|---|---|--|---|---|--|---|---|--|---|---|--|---|--|
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | |
| Programme 1: Administration | | | | | | | | | | | | | | |
| Sub-programme 1.2: Senior Management | | | | | | | | | | | | | | |
| National, provincial and local government objectives mapped. | Yes | - | - | - | - | - | - | - | - | - | - | - | - | Yes |
| Departmental Evaluation Plan developed and signed off by the HOD. | Yes | - | - | - | - | - | - | - | - | - | - | - | - | Yes |
| Number of evaluations completed | 2 | - | - | - | - | - | - | - | - | - | 2 | 2 | 2 | 5 |
| Number of local government indabas in which the Department participated | 2 | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 2 |
| Sub-programme 1.3: Corporate Services | | | | | | | | | | | | | | |
| User Management plan (UAMP) to ensure well-maintained infrastructure and accommodation to support effective service delivery, submitted annually | Yes | - | - | - | - | - | - | - | - | - | - | - | - | Yes |
| Implementation of human capital development initiatives towards addressing the skills needs of the Department and Sector | 196 | - | - | - | - | - | - | - | - | - | - | - | - | 289 |
| Business continuity Plan developed and annually revised as necessary. | Yes | - | - | - | - | - | - | - | - | - | - | - | - | Yes |
| Resource Efficiency Measures implemented | Yes | - | - | - | - | - | - | - | - | - | - | - | - | Yes |
| User Management plan (UAMP) to ensure well-maintained infrastructure and accommodation to support effective service delivery, submitted annually | Yes | - | - | - | - | - | - | - | - | - | Yes | Yes | Yes | Yes |
| Number of interns given workplace experience | 80 | 30 | 66 | 66 | - | - | 10 | 30 | 30 | 42 | - | - | 0 | 118 |
| Number of bursaries awarded | 116 | - | - | - | - | - | - | 6 | 9 | 9 | 110 | 122 | 162 | 131 |
| Departmental Business Continuity Plan annually reviewed and adjusted as necessary | Yes | - | - | - | - | - | - | Yes | - | - | - | - | - | Yes |
| Resource Efficiency Measures implemented | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Number of energy awareness and behaviour modification sessions for staff/tenants bi-annually | Yes | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of lighting Blitz conducted on energy usage | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-programme 1.4: Financial Management | | | | | | | | | | | | | | |
| Good governance confirmed through clean external audit opinion without other matters for the sub-programme: Financial Management and an annually updated Strategic Risk Register | Yes | - | - | - | - | - | - | - | - | - | - | - | - | No |
| Achieving a clean external audit opinion without other matters for Financial Management | Yes | - | - | - | - | - | - | - | - | - | - | - | - | No |
| Achieving a clean external audit opinion without other matters for Supply Chain Management | Yes | - | - | - | - | - | - | - | - | - | - | - | - | No |
| Annually update the Strategic Risk Register through ERMCO | Yes | - | - | - | - | - | - | - | - | - | Yes | Yes | Yes | Yes |
| Sub-programme 1.5: Communication Services | | | | | | | | | | | | | | |
| Number of communication interventions | 23 | - | - | - | - | - | - | - | - | - | - | - | - | 22 |
| Number of publications coordinated | 11 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 1 | 2 | 3 | 4 | 4 | 11 |
| Number of events coordinated | 12 | 3 | 3 | 3 | 3 | 3 | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 12 |
| Programme 2: Sustainable Resource Management | | | | | | | | | | | | | | |
| Sub-programme 2.1: Engineering Services | | | | | | | | | | | | | | |
| Number of engineering services provided to support and increase agricultural production and optimise sustainable natural resource use. | 449 | - | - | - | - | - | - | - | - | - | - | - | - | 564 |
| Number of reports detailing the departmental agri-processing activities | 1 | - | - | - | - | - | - | - | - | - | 1 | - | - | 0 |
| Number of progress reports on development of additional water resources | 1 | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 |
| Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially | 1 | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 |
| Number of agricultural infrastructure established | 18 | 4 | 1 | 1 | - | - | 2 | 5 | 4 | 4 | 4 | 2 | 2 | 9 |
| Number of agricultural engineering advisory reports prepared | 130 | 25 | 72 | 71 | 35 | 80 | 79 | 35 | 32 | 44 | 35 | 53 | 53 | 247 |
| Number of designs with specifications for agricultural engineering solutions provided | 70 | 15 | 7 | 7 | 20 | 9 | 10 | 20 | 4 | 4 | 15 | 12 | 12 | 33 |
| Number of clients provided with engineering advice during official engagements | 225 | 45 | 114 | 45 | 65 | 86 | 86 | 65 | 60 | 78 | 50 | 64 | 64 | 273 |
| Number of engineering designs for on-farm value adding | 3 | - | - | - | 1 | 0 | - | 1 | - | - | 1 | - | 0 | 0 |
| Sub-programme 2.2: Land Care | | | | | | | | | | | | | | |
| Number of actions to promote the sustainable use and management of natural agricultural resources | 432 | - | - | - | - | - | - | - | - | - | - | - | - | 243 |
| Number of awareness campaigns conducted on LandCare | 6 | - | - | - | - | - | - | - | - | - | 6 | 6 | 6 | 6 |

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|---|---|---|--|---|---|--|---|---|--|---|---|--|---|--|
| Number of capacity building exercises conducted within approved LandCare projects | 6 | - | - | - | - | - | - | - | - | - | 6 | 6 | 6 | 6 |
| Number of area wide planning | 10 | - | - | - | - | - | - | - | - | - | 10 | 10 | 10 | 10 |
| Number of youth attending Junior LandCare initiatives | 7 000 | - | - | - | - | - | - | - | - | - | 7 000 | 10 233 | 10 606 | 10 606 |
| Number of hectares alien trees cleared along rivers | 60 | - | - | - | - | - | - | - | - | - | 60 | 60 | 60 | 60 |
| Number of river system improvement plans implemented | 1 | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 |
| Number of actions to support the sustainable use of the riparian zone of the Berg River | 3 | - | - | - | - | - | - | - | - | - | 3 | 3 | 3 | 3 |
| Number of hectares of agricultural land rehabilitated | 3 000 | 500 | 452 | 452 | 1 000 | 462 | 462 | 1 000 | 2 106 | 2 106 | 500 | 2 848 | 2 936 | 5 956 |
| Number of green jobs created | 90 | 10 | 16 | 92 | 30 | 161 | 161 | 30 | 303 | 317 | 20 | 169 | 171 | 741 |
| Number of protection works | 30 | 5 | 3 | - | 10 | 27 | 27 | 8 | - | - | 7 | 3 | 3 | 30 |
| Number of drainage works | 20 | 5 | 4 | 3 | 5 | - | - | 5 | - | - | 5 | - | 0 | 3 |
| Number of veld utilisation works | 135 | 30 | 45 | - | 40 | 8 | 8 | 40 | 2 | 2 | 25 | 3 | 3 | 13 |
| Number of EPWP person days | 20 700 | 2 100 | 3 724 | 3 246 | 6 200 | 5 267 | 5 267 | 8 300 | 8 849 | 9 888 | 4 100 | 8 635 | 8 175 | 26 576 |
| Number of farm plans updated for sustainable farming purposes | 225 | 50 | 66 | 38 | 50 | 22 | 22 | 75 | 29 | 29 | 50 | 35 | 35 | 124 |
| Kilometres of fence erected | 10 | - | - | - | - | - | - | 5 | - | - | 5 | 17 | 17 | 17 |
| Sub-programme 2.3: Land Use Management | | | | | | | | | | | | | | |
| Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources. | 900 | - | - | - | - | - | - | - | - | - | - | - | - | 835 |
| Number of agro-ecosystem management plans developed | Exepted from planning for this indicator | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of farm management plans developed | 50 | 5 | 5 | 3 | 15 | 11 | 8 | 20 | 12 | 12 | 10 | 7 | 3 | 30 |
| Number of applications for subdivision and rezoning of agricultural land commented on | 900 | 220 | 165 | 165 | 250 | 250 | 254 | 230 | 314 | 249 | 220 | 134 | 137 | 805 |
| Sub-programme 2.4: Disaster Risk Management | | | | | | | | | | | | | | |
| Number of support services provided to clients with regards to agricultural disaster risk management. | 42 | - | - | - | - | - | - | - | - | - | - | - | - | 80 |
| Number of disaster relief schemes managed | 2 | - | - | - | - | - | - | - | - | - | 2 | 8 | 8 | 8 |
| Number of disaster risk reduction services managed | - | - | - | - | 1 | 1 | 1 | - | - | 1 | - | 2 | 2 | 4 |
| Number of early warning advisory reports issued | 40 | 7 | 8 | 8 | 13 | 2 | 2 | 13 | 22 | 22 | 7 | 17 | 17 | 49 |
| Programme 3: Farmer Support and Development | | | | | | | | | | | | | | |
| Sub-programme 3.1: Farmer-settlement and Development | | | | | | | | | | | | | | |
| Number of farm assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives | 172 | - | - | - | - | - | - | - | - | - | - | - | - | 186 |
| Number of smallholder producers supported | 54 | 5 | 17 | 17 | 22 | 19 | 23 | 14 | 6 | 6 | 13 | 8 | 8 | 54 |
| Number of farm plans completed | 86 | 9 | 11 | - | 35 | 35 | - | 34 | 35 | 35 | 9 | 9 | 9 | 58 |
| Number of commercial farmers supported | 61 | 6 | 15 | 17 | 24 | 13 | 17 | 25 | 20 | 20 | 6 | 5 | 5 | 58 |
| Number of farm assessments completed | 86 | 9 | 11 | 11 | 34 | 36 | 36 | 34 | 37 | 37 | 9 | 11 | 11 | 95 |
| Sub-programme 3.2: Extension and Advisory Services | | | | | | | | | | | | | | |
| Number of site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services. | 4 015 | - | - | - | - | - | - | - | - | - | - | - | - | 4 445 |
| Number of smallholder producers supported with agricultural advice | 1 620 | 405 | 573 | 573 | 405 | 620 | 620 | 405 | 455 | 455 | 405 | 342 | 342 | 1 990 |
| Number of commodity groups supported | 10 | - | - | - | - | - | - | - | - | - | 10 | 10 | 10 | 10 |
| Number of agri-processing businesses supported in rural areas | 2 | - | - | - | - | - | - | - | - | - | 2 | 2 | 2 | 2 |
| Number of projects supported through mentorship | 54 | 6 | 6 | 6 | 22 | 18 | 19 | 21 | 11 | 14 | 6 | 10 | 10 | 49 |
| Number of agricultural businesses skills audited | 80 | 10 | 10 | 10 | 30 | 30 | 30 | 30 | 30 | 30 | 10 | 10 | 10 | 80 |
| Soci Number of farmers supported with advice | 4 015 | 1 200 | 1 203 | 1 203 | 1 200 | 1 289 | 1 262 | 900 | 1 034 | 1 060 | 715 | 920 | 920 | 4 445 |
| Number of agricultural demonstrations facilitated | 63 | 6 | 16 | 16 | 25 | 33 | 33 | 25 | 32 | 31 | 7 | 16 | 16 | 96 |
| Number of farmers' days held | 24 | 4 | 8 | 8 | 8 | 11 | 11 | 8 | 9 | 9 | 4 | 7 | 7 | 35 |

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|--|---|---|--|---|---|--|---|---|--|---|---|--|---|--|
| Sub-programme 3.3: Food Security | | | | | | | | | | | | | | |
| Number of food security projects implemented as per integrated Food Security Strategy of SA (IFSS-SA) | 942 | - | - | - | - | - | - | - | - | - | - | - | - | 1 159 |
| Number of food security awareness campaigns held | 1 | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 |
| Number of city farm projects supported | 1 | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 |
| Number of households supported with agricultural food production initiatives | 864 | 96 | 102 | 102 | 400 | 401 | 401 | 250 | 253 | 253 | 118 | 321 | 321 | 1 077 |
| Number of hectares planted for food production. | 2 400 | - | - | - | 2 000 | 4 476 | 4 476 | 400 | - | - | - | - | 0 | 4 475.90 |
| Number of community food security projects supported | 62 | 6 | 6 | 6 | 25 | 25 | 25 | 25 | 25 | 25 | 6 | 8 | 8 | 64 |
| Number of participants in community food security projects | 372 | 36 | 33 | 33 | 150 | 133 | 133 | 150 | 113 | 112 | 36 | 37 | 37 | 315 |
| Number of school food gardens supported | 16 | 2 | 3 | 3 | 6 | 5 | 5 | 6 | 6 | 6 | 2 | 4 | 4 | 18 |
| Number of participants in school food gardens | 96 | 12 | 18 | 18 | 36 | 34 | 34 | 36 | 20 | 20 | 12 | 18 | 18 | 90 |
| Sub-programme 3.4: Casidra SOC Ltd | | | | | | | | | | | | | | |
| Number of agricultural projects facilitated. | 44 | - | - | - | - | - | - | - | - | - | - | - | - | 51 |
| The day to day management of the provincial state farms with a view towards breaking even | 1 | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 |
| Number of agricultural projects facilitated outside of commodity structures | 8 | 2 | 4 | 4 | 4 | 2 | 1 | 2 | 1 | - | - | - | - | 6 |
| Number of agricultural projects facilitated within commodity structures | 36 | 6 | 8 | 8 | 10 | 10 | 21 | 10 | 21 | 6 | 10 | 10 | 10 | 45 |
| Programme 4: Veterinary Services | | | | | | | | | | | | | | |
| Sub-programme 4.1: Animal Health | | | | | | | | | | | | | | |
| Number of animals surveyed for diseases. | 900 000 | - | - | - | - | - | - | - | - | - | - | - | - | 1 569 805 |
| Number of visits to epidemiological units for veterinary interventions. | 70 000 | 18 000 | 2 998 | 3 038 | 18 000 | 3 420 | 3 420 | 18 000 | 3 386 | 3 659 | 16 000 | 3 569 | 3 656 | 13 773 |
| Number of cats and dogs vaccinated against Rabies | 70 000 | 18 000 | 27 463 | 30 722 | 18 000 | 36 197 | 36 039 | 18 000 | 32 236 | 34 920 | 16 000 | 23 801 | 24 093 | 1 256 756 |
| Number of cattle tested by the intra-dermal test for Bovine Tuberculosis | 70 000 | 18 000 | 20 872 | 16 601 | 18 000 | 24 673 | 35 355 | 18 000 | 24 900 | 24 755 | 16 000 | 21 421 | 21 421 | 87 450 |
| Number of cattle serum sampled and serologically tested for Brucellosis | 70 000 | 18 000 | 16 162 | 20 639 | 18 000 | 22 222 | 22 193 | 18 000 | 26 262 | 26 848 | 16 000 | 22 028 | 22 022 | 91 702 |
| Number of animals surveyed for diseases other than rabies, Bovine Tuberculosis and Brucellosis | 690 000 | 173 000 | 288 773 | 332 123 | 173 000 | 332 707 | 319 892 | 173 000 | 252 617 | 256 721 | 171 000 | 331 952 | 343 162 | 1 264 897 |
| Sub-programme 4.2: Export Control | | | | | | | | | | | | | | |
| Number of clients serviced for animal and animal products export control | 405 | - | - | - | - | - | - | - | - | - | - | - | - | 383 |
| Number of export control certificates issued | 19 350 | 4 900 | 4 900 | 3 935 | 4 820 | 3 500 | 4 448 | 4 820 | 4 500 | 4 585 | 4 810 | 4 200 | 3 205 | 16 173 |
| Number of export establishment audits conducted | 172 | 36 | 36 | 30 | 42 | 42 | 43 | 53 | 36 | 19 | 41 | 41 | 21 | 113 |
| Number of samples collected for National Chemical Residue Control Programme at export establishments | 109 | 29 | 29 | 18 | 29 | 71 | 97 | 35 | 27 | 24 | 16 | 22 | 23 | 162 |
| Sub-programme 4.3: Veterinary Public Health | | | | | | | | | | | | | | |
| Average percentage of compliance of all operating abattoirs in the Province to meat safety legislation | 60 | - | - | - | - | - | - | - | - | - | - | - | - | 82.62 |
| Average percentage of compliance of all operating abattoirs in the Province to meat safety legislation | 60 | - | - | - | - | - | - | - | - | - | 60 | 82 | - | - |
| Number of public awareness sessions held | 25 | 6 | 6 | 6 | 6 | 7 | 6 | 7 | 7 | 7 | 6 | 6 | 6 | 25 |
| Number of food safety audits conducted | 55 | 13 | 9 | 8 | 14 | 14 | 16 | 14 | 10 | 11 | 14 | 14 | 14 | 49 |
| Sub-programme 4.4: Veterinary Laboratory Services | | | | | | | | | | | | | | |
| Number of specimens tested | 220 000 | - | - | - | - | - | - | - | - | - | - | - | - | 274 170 |
| Number of samples tested for chemical residues | 500 | 50 | - | - | 50 | 0 | - | 150 | - | - | 250 | - | - | 0 |
| Number of laboratory tests performed according to prescribe standards. | 190 000 | 39 000 | 57 910 | 57 923 | 48 000 | 64 326 | 65 479 | 52 000 | 60 917 | 62 326 | 51 000 | 64 197 | 67 403 | 253 131 |
| Total number of specimens tested for Controlled/ Notifiable diseases | 190 000 | 39 000 | 59 693 | 59 955 | 48 000 | 66 904 | 68 130 | 52 000 | 64 119 | 65 547 | 51 000 | 64 336 | 67 599 | 261 231 |
| Total number of Veterinary Public Health samples tested | 2 000 | 500 | 369 | 369 | 650 | 282 | 276 | 550 | 320 | 293 | 300 | 122 | 122 | 1060 |
| Number of samples tested for small holder farmers | 1 500 | 450 | 707 | 737 | 400 | 1 022 | 1 022 | 300 | 974 | 874 | 350 | 1 771 | 1 711 | 4 504 |
| Number of specimens tested | 220 000 | 46 000 | 62 278 | 62 273 | 63 000 | 75 129 | 75 101 | 54 000 | 67 146 | 67 137 | 57 000 | 69 647 | 69 658 | 274 170 |
| Programme 5: Research and Technology Development Services | | | | | | | | | | | | | | |
| Sub-programme 5.1: Research | | | | | | | | | | | | | | |
| Research projects executed to support research and technology development | 80 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of research projects implemented to improve agricultural production | 80 | - | - | - | - | - | - | - | - | 12 | 80 | 91 | 91 | 91 |
| Number of climate change projects executed | 20 | - | - | - | - | - | - | - | - | 249 | 20 | 21 | 21 | 21 |
| Number of agri processing projects executed | 15 | - | - | - | - | - | - | - | - | 1 | 15 | 16 | 16 | 16 |
| Number of research committee meetings to evaluate projects | 4 | 1 | 1 | 1 | 1 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
| Number of meetings with industry organisations to establish research needs | 30 | 7 | 6 | 6 | 9 | 4 | 4 | 9 | 3 | 3 | 5 | 7 | 7 | 20 |
| Number of WCARF meetings to coordinate research | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3 |
| Number of SmartAgri newsletters published. | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4 |
| Sub-programme 5.2: Technology Transfer | | | | | | | | | | | | | | |
| Provide scientific and technical information | 333 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of scientific papers published | 25 | - | - | - | - | - | - | - | - | - | 25 | 33 | 33 | 33 |
| Number of research presentations made at peer reviewed | 50 | 5 | 3 | 3 | 25 | 23 | 23 | 15 | 5 | 5 | 5 | 12 | 12 | 43 |

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|---|---|---|--|---|---|--|---|---|--|---|---|--|---|--|
| Number of research presentations made at technology transfer events | 100 | 20 | 20 | 20 | 30 | 39 | 39 | 30 | 49 | 49 | 20 | 54 | 54 | 162 |
| Number of articles in popular media | 120 | 25 | 21 | 21 | 35 | 32 | 32 | 35 | 45 | 45 | 25 | 26 | 26 | 124 |
| Number of information packs developed | 12 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 5 | 5 | 3 | 2 | 1 | 14 |
| Number of technology transfer events conducted | 6 | 1 | 1 | 1 | 2 | 7 | 7 | 2 | 2 | 2 | 1 | 7 | 7 | 17 |
| Number of agricultural condition reports designed and disseminated | 8 | 2 | 3 | 3 | 2 | 3 | 3 | 2 | 3 | 3 | 2 | 3 | 3 | 12 |
| Number of climate reports distributed | 12 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 2 | 14 |
| Sub-programme 5.3: Research Infrastructure Support | | | | | | | | | | | | | | |
| Provide on-farm infrastructure support | 7 | - | - | - | - | - | - | - | - | - | - | - | - | 7 |
| Number of research infrastructure managed | 7 | - | - | - | - | - | - | - | - | - | 7 | 7 | 7 | 7 |
| Number of technical working committee meetings on research farms | 14 | - | - | - | 7 | 7 | 7 | - | - | - | 7 | 7 | 7 | 14 |
| Programme 6: Agricultural Economics Services | | | | | | | | | | | | | | |
| Sub-programme 6.1: Production Economics and Marketing Support | | | | | | | | | | | | | | |
| Number of stakeholders provided with agricultural economic services | 2 990 | - | - | - | - | - | - | - | - | - | - | - | - | 4 075 |
| Number of budgets updated | 50 | - | - | - | - | - | - | - | - | - | 50 | 53 | 53 | 53 |
| Number of agricultural cooperatives developed | 5 | - | - | - | - | - | - | - | - | - | 5 | 7 | 7 | 7 |
| Numbers of participants attended the Ethical Trade training | 1 100 | - | - | - | - | - | - | - | - | - | 1 100 | 1 102 | 1 102 | 1 102 |
| Number of growers registered as members of ethical trade programmes | 1 700 | - | - | - | - | - | - | - | - | - | 1 700 | 2 672 | 2 672 | 2 732 |
| Number of Agribusinesses supported with marketing services. | 65 | 30 | 37 | 37 | - | - | - | 20 | 25 | 25 | 15 | 19 | 19 | 81 |
| Number of agri-businesses supported with production economic services | 80 | 30 | 31 | 31 | 25 | 40 | 40 | 15 | 15 | 15 | 10 | 15 | 15 | 101 |
| Number of marketing information outputs disseminated | 30 | 8 | 9 | 9 | 8 | 8 | 8 | 7 | 7 | 7 | 7 | 7 | 7 | 31 |
| Number of budgets developed | 25 | 7 | 6 | 6 | 7 | 19 | 19 | 6 | 6 | 6 | 5 | 7 | 7 | 38 |
| Number of existing agricultural cooperatives supported | 20 | 7 | 7 | 7 | 5 | 8 | 8 | 3 | 5 | 5 | 5 | 5 | 5 | 25 |
| Number of stakeholders engaged on agricultural economic activities | 20 | 6 | 10 | 10 | 6 | 5 | 5 | 4 | 8 | 8 | 4 | 4 | 4 | 27 |

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|---|---|---|--|---|---|--|---|---|--|---|---|--|---|--|
| Number of agricultural economic studies conducted | 35 | 11 | 7 | 7 | 11 | 11 | 11 | 7 | 5 | 5 | 6 | 13 | 13 | 36 |
| Number of activities supported to promote Western Cape products | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 | 5 |
| Sub-programme 6.2: Agro-Processing Support | | | | | | | | | | | | | | |
| Agri processing initiatives performed to support agri processing. | 5 | - | - | - | - | - | - | - | - | - | - | - | - | 6 |
| Value of committed investment for greenfields and expansion agricultural and agribusiness projects. | R310m | - | - | - | - | - | - | - | - | - | 310 000 000 | 653 942 142 | | 653942142 |
| Number of agro-processing initiatives supported. | 5 | - | - | - | - | - | - | - | - | - | 5 | 6 | | 6 |
| Sub-programme 6.3: Macroeconomics Support | | | | | | | | | | | | | | |
| Number of surveys conducted | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Number of information activities performed to support sound decision making | 463 | - | - | - | - | - | - | - | - | - | - | - | - | 598 |
| Number of economic reports compiled | 30 | 10 | 5 | 6 | 10 | 8 | 8 | 4 | 8 | 8 | 6 | 10 | 10 | 31 |
| Number of databases populated | 150 | - | - | - | - | - | - | - | - | - | 150 | 154 | | 154 |
| A database to share agri-processing economic opportunities maintained | 1 | - | - | - | - | - | - | - | - | - | 1 | 1 | | 1 |
| Number of information dissemination activities conducted | 107 | 27 | 33 | 33 | 32 | 53 | 53 | 25 | 37 | 37 | 23 | 19 | 19 | 142 |
| Number of agricultural economic information responses provided | 175 | 50 | 54 | 54 | 50 | 73 | 73 | 35 | 86 | 86 | 40 | 57 | 57 | 270 |
| Programme 7: Structured Agricultural Education and Training | | | | | | | | | | | | | | |
| Sub-programme 7.1: Higher Education and Training | | | | | | | | | | | | | | |
| Number of students benefitting from Higher Education and Training | 380 | - | - | - | - | - | - | - | - | - | - | - | - | 479 |
| Number of students graduated from Agricultural Training Institutes | 90 | - | - | - | - | - | - | - | - | - | 90 | 122 | | 122 |
| Number of students register for accredited Higher Education and training programmes | 380 | - | - | - | - | - | - | - | - | - | 380 | 479 | | 479 |
| Number of internal bursaries awarded | 20 | - | - | - | - | - | - | - | - | - | 20 | 34 | | 34 |
| Achievement of student equity targets (%) | 40% | - | - | - | - | - | - | - | - | 0% | 40% | 45% | | 45% |
| Percentage of the number of student queries attended to | 80% | - | - | - | 80% | 100% | 100% | - | - | 0% | 80% | 100% | 100% | 100% |
| Sub-programme 7.2: Agricultural Skills Development | | | | | | | | | | | | | | |
| Number of participants trained in agricultural skills development programmes (formal and non-formal, including agri-processing) | 1 550 | - | - | - | - | - | - | - | - | - | - | - | - | 2 774 |
| Number of learners registered for Learnership Programmes | 50 | - | - | - | - | - | - | - | - | - | 50 | 63 | | |
| Number of learners completing Learnership programmes | 40 | - | - | - | - | - | - | 40 | - | - | - | - | | 54 |
| Number of ASD learners articulating/ undergoing RPL to HET | 20 | - | - | - | - | - | - | - | - | - | 20 | 22 | | 22 |
| Achievement of learner equity targets (%) | 80 | - | - | - | - | - | - | - | - | - | 80 | 92 | | 92 |
| Number of participants trained in skills development programmes in the sector | 1 500 | 500 | 721 | 724 | 500 | 717 | 746 | 250 | 989 | 984 | 250 | 295 | 295 | 2 749 |
| Programme 8: Rural Development | | | | | | | | | | | | | | |
| Sub-programme 8.1: Rural Development Coordination | | | | | | | | | | | | | | |
| Number of rural areas (CRDP sites) where development is coordinated, initiated, planned and monitored. | 16 | - | - | - | - | - | - | - | - | - | - | - | - | 16 |
| Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support. | 16 | - | - | - | - | - | - | - | - | - | 16 | 16 | | 16 |
| Number of Regional Coordination Committee (RCCs) engagements supported towards rural development. | 20 | 5 | 15 | 15 | 5 | 13 | 13 | 5 | 13 | 13 | 5 | 13 | 13 | 54 |
| Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development | 4 | 1 | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 4 |
| Sub-programme 8.2: Social Facilitation | | | | | | | | | | | | | | |
| Number of community representative forums in prioritised rural areas (CRDP sites) supported. | 28 | - | - | - | - | - | - | - | - | - | - | - | - | 28 |
| Number of community representative forums in prioritised rural areas receiving organisational and capacity building support | 28 | - | - | - | - | - | - | - | - | - | 28 | 28 | | 28 |
| Number of projects implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee(RCC) meetings | 25 | - | - | - | - | - | - | - | - | - | 25 | 114 | | 114 |
| Number of Rural Youth Interventions facilitated. | 5 | - | - | - | 3 | 3 | 3 | 2 | 2 | 2 | - | 1 | 1 | 6 |
| Sub-programme 8.3: Farm Worker Development | | | | | | | | | | | | | | |
| Number of strategic initiatives benefitting agri workers and | 7 | - | - | - | - | - | - | - | - | - | - | - | - | 6 |
| Number of strategic agri worker training and development projects funded. | 4 | - | - | - | - | - | - | - | - | - | 4 | 4 | | 4 |
| Number of district agri worker household censuses completed | 2 | - | - | - | - | - | - | - | - | - | 2 | - | | 0 |
| Number of Western Cape Regional Prestige Agri Awards engagements | 16 | - | - | - | - | - | - | 16 | - | - | - | - | | 16 |
| Number of Western Cape Provincial Prestige Agri Awards engagements | 2 | - | - | - | - | - | - | 2 | - | - | - | - | | 2 |
| Number of stakeholder engagements related to the provincial wide agri worker census | 12 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 6 | 6 | 3 | 3 | | |
| Number of referrals of agri workers and rural community members facilitated. | 250 | 60 | 61 | 61 | 65 | 88 | 98 | 65 | 96 | 96 | 60 | 55 | 55 | 310 |

Information submitted by: Ms J Isaacs
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