



Western Cape
Government

Agriculture

BETTER TOGETHER.

AMENDED INDICATORS IN 2020/21 ANNUAL PERFORMANCE PLAN

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AMENDMENT OF INDICATOR TARGETS

Page number in APP	Indicator		Target		Covid-19, WC Recovery Plan or Budget adjustment	Explanation / reasons for change
	Number	Name	Current	Revised		
103	P.1.3.2-a	Number of PAY interns given workplace experience	30	30	Covid-19	1 April 2020 Intake coincided with lockdown level 5 implementation, with no mentors or workplaces available to place these interns for work-integrated learning. It was agreed with CSC to postpone this intake to 20/22.
104	P.1.3.2-c	Number of APFYD interns	30	30	Covid-19	Due to Covid-19 regulations, the placement of these interns will only take place in Quarter 4 of the financial year.
113	T.2.1.1	Number of agricultural infrastructure established	4	2	Covid-19	Client interactions severely restricted in first semester due to Covid-19 restrictions resulting in no demand for this indicator.
113	P.2.1.2	Number of activities to provide engineering advice during official engagements	200	150	Covid-19	Client interactions severely restricted in first semester due to Covid-19 restrictions resulting in very limited demand for this indicator. Though demand has been increasing, it will not be possible to make up what was lost during the lockdown period.
113	T.2.2.1	Number of hectares of agricultural land rehabilitated	7 000	10 000	WC Recovery Plan	Additional funding received after original targets set.
113	T.2.2.2	Number of green jobs created	700	1 000	WC Recovery Plan	Additional funding received after original targets set.
115	P.2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on.	600	475	Covid-19	During the first semester, Covid-19 restrictions led to a lower than planned demand. Furthermore, due to the economic impact of Covid-19 and the remaining restrictions, it is not expected that the number of applications will increase sufficiently over the remaining part of the year.

Page number in APP	Indicator		Target		Covid-19, WC Recovery Plan or Budget adjustment	Explanation / reasons for change
	Number	Name	Current	Revised		
120	T 3.1.1	Number of smallholder producers supported	50	45	Budget adjustment	Due to budget cuts by DALRRD it was inevitable that we have to reduce the number of Smallholder Farmers supported
120	P 3.1.2	Number of Black Commercial Farmers supported	50	25	Budget adjustment	Due to budget cuts by DALRRD it was inevitable that we have to reduce the number of black Commercial Farmers supported
122	T 3.3.1	Number of Household supported with agricultural food production initiatives	800	5 165	Covid 19 & WC recovery Plan	Due to substantial amounts of funding made available to assist the vulnerable households in the hotspot areas across the province
122	P 3.3.1	Number of Community Food Security projects supported	62	102	Covid 19 & WC recovery Plan	Due to substantial amounts of funding made available to assist the vulnerable households in the hotspot areas across the province
123	P 3.3.2	Number of School Food Gardens supported	14	33	Covid 19 & WC recovery Plan	Due to substantial amounts of funding made available to assist the vulnerable households in the hotspot areas across the province
129	T.4.2.1	Number of export control certificates issued	17 000	10 000	Covid-19	Travel ban and Covid-19 restriction had affected demand for services
129	P.4.2.1	Number of export establishment audits conducted	160	80	Covid-19	Travel ban and Covid-19 restriction had affected demand for services. Some of the factories have closed due to operational challenges and lack of demand.
129	P.4.2.2	Number of clients serviced for animal and animal products export control	220	150	Covid-19	Travel ban and Covid-19 restriction had affected demand for services. Some of the factories have closed due to operational challenges and lack of demand.
130	P.4.3.1	Number of public awareness sessions held	25	12	Covid-19	Covid-19 restriction on mass gathering capacity affected conducting of awareness activities.
131	P.4.4.1	Total number of Veterinary Public Health samples tested	2 200	1 320	Covid-19	The laboratory still depends a lot on 1. DAFF (who take samples from consignments of imported chicken portions that enter the country), and 2. Veterinary Public Health Officers (VPHOs) who collect samples from different abattoirs within the province and submit

Page number in APP	Indicator		Target		Covid-19, WC Recovery Plan or Budget adjustment	Explanation / reasons for change
	Number	Name	Current	Revised		
						to the lab for testing. Due to Covid-19 restrictions, the number of samples tested declined and congestion in value chains led to a decrease in the import of meat products.
131	P.4.4.3	Number of samples tested for chemical residues	550	100	Covid-19	Lockdown restrictions influenced operations and led to the situation where highly skilled technical personnel could not be in place in time. The result is that operations could not be commenced as planned.
135	T.5.2.2	Number of research presentations made at peer reviewed events	35	15	Covid-19	Due to COVID-19, international and national peer reviewed events like conferences, were cancelled. These events will only be presented in 2021 or 2022 and for this reason the initial target will not be achieved, as this is beyond our control.
157	T.7.2.1	Number of participants trained in skills development programmes in the sector.	2 000	1 500	Covid-19	Given the complexities around Covid-19, our training needs analysis and engagements with stakeholders has shown that identified participants are reluctant to attend training interventions. Alternate methods of training are being pursued.

REASONS FOR AMENDING TECHNICAL INDICATOR DESCRIPTIONS

Page number in APP	Indicator			Wording		Explanation / reasons for change
	Number	Name	Element	Current	Revised	
175	P.1.5.2	Number of events coordinated	Source of data	Event specific data such as photos and invites	Event specific data such as photos (or screenshots) and invites.	Due to the fact that it is not practical to take photos of on-line events, a screenshot of an on-line event is more practical proof of evidence.
192	T.3.3.1	Number of households supported with agricultural food production initiatives	Means of verification	Acknowledgement form, (data base/list which include Name, contact details, ID numbers, type of support, signature of the recipient, Province and District name).	Profile and or acknowledgement form, data base/list which include Name, contact details, ID numbers and District name.	Due to covid-19 lock down, we had to do an emergency intervention within communities. The implication was that some officials were home based and thus some household suitcases were distributed by community workers / faith based organisations / leaders and the acknowledge letters was not acquired.
198	T.4.1.1	Number of visits to epidemiological units for veterinary interventions.	Means of verification	Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and numbers attended to.	Every report of the visit should indicate the date of the visit, the name(s) of the official(s), and number of epidemiological interventions carried out.	To indicate the species and numbers attended to in this indicator is irrelevant because the indicator is measuring the number of visits to an epidemiological unit. Covid situation created challenges for our officials to access properties hence reverting to epidemiological units.
198	P.4.1.1	Number of cats and dogs vaccinated against Rabies.	Means of verification	Vaccination Register OR Stock Registers OR Annual Performance indicator P Register (Pink Book) OR Daily Activity Report Vaccination Certificates signed by recipients of service.	Annual Performance Indicator Register (Pink Book) signed by owner / authorized veterinary official or member of community/ group of clients	It has become very difficult to keep record of several different documents as proof of evidence for the same indicator as it causes unnecessary confusion amongst officials and was better to standardise to one document. Covid made it challenging to access owners.

Page number in APP	Indicator			Wording		Explanation / reasons for change
	Number	Name	Element	Current	Revised	
199	P.4.1.2	Number of cattle tested by the intradermal test for Bovine Tuberculosis	Means of verification	TB 29 forms	Annual Performance Indicator Register and TB3 Certificate	Indicator register already contains all relevant information whereas the TB 29 is very a very basic document and does not always provide all information Better to standardise to one document. Covid made it challenging for officials to access owners and changes streamline operations.
199	P.4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis.	Means of verification	CA 29 forms	Annual Performance Indicator Register and BR3 Certificate	Indicator register already contains all relevant information whereas the CA 29 is very a very basic document and does not always provide all information Better to standardise to one document. Covid made it challenging for officials to access owners and changes streamline operations.
216	T.6.1.2	Number of agri-businesses supported with production economic services	Source of data	Client Contact Form, Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report	Client Contact Form signed by the official and the client or signed by the official and supervisor after verification, Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report	Due to Covid 19 and inability to travel to farms, the contact with farmers was done telephonically and recorded on the client contact form. The client could not be able to sign the form and was signed only by the official. The form was then verified and signed by the supervisor to ensure that the contact was indeed made with the client.
219	P.6.1.4	Numbers of participants attended the	Means of verification	Attendance register	Webinar attendance registers OR virtual roll call attendance registers	During level 5 lockdown, ethical trade training was mainly done through webinars, hence there were no signed attendance registers but the webinar

Page number in APP	Indicator			Wording		Explanation / reasons for change
	Number	Name	Element	Current	Revised	
		ethical trade training			OR signed attendance registers	attendance registers which could be extracted from the webinar reports. The current means of verification says attendance register but it's incomplete if not signed by the delegates. From level 1 some physical trainings took place as well hence both (webinar and signed attendance) registers to be available as means of verification
220	P.6.1.6	Number of activities supported to promote Western Cape products	Means of verification	Signed attendance register or exhibition booklet	Summary reports of online platforms OR virtual roll call attendance registers OR Exhibition booklet OR Beneficiary feedback reports	Due to COVID-19, physical attendance of local events which took place during level 5 had to be cancelled and had to be done virtually. International events could not be attended as well due to travel restrictions. This resulted in substituting with virtual events and online platforms

AMENDED TECHNICAL INDICATOR DESCRIPTIONS

Indicator number	P.1.5.2			
Indicator title	Number of events coordinated			
Short definition	The successful coordination and management of various departmental events in various locations across the Province for the transfer of information and other purposes.			
Purpose	To inform citizens and stakeholders of the Department's outputs and achievements and to build the Better Together philosophy of the Western Cape Government.			
Source of data	Event specific data such as photos (or screenshots) and invites.			
Method of calculation	Simple count			
Data limitations	Stakeholder participation, contributors unavailability and locational specific challenges			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Manager: Communication Services			
Spatial transformation (where applicable)	Events will be organized to cover the whole Province.			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	There will be and interest in the event and stakeholder available.			
Means of verification	Hard copy of event specific data			

Indicator number	T.3.3.1			
Indicator title	Number of households supported with agricultural food production initiatives			
Short definition	<p>According to Stats SA (2016), a household is a group of persons who live together and provide themselves jointly with food and other essentials for living, or a single person who lives alone. Households have several characteristics and one of these is that they can be practicing agriculture at the household level and they therefore become subsistence producers. Households benefiting from agricultural food production initiatives refer to subsistence producers that will require agricultural support with persons averaging 3.3 persons.</p> <p>The initiatives only refer to agricultural related interventions which will be province specific and these include:</p> <p>Production: Food gardens and rainwater harvesting – inputs (seeds, fertilisers, Installation of vegetable tunnels, chemicals, manure, fencing, mechanisation where necessary) and water tanks</p> <p>Irrigation: Family drip irrigation, solar pumps and storage dams – other irrigation equipment including hose pipes, watering cans etc.</p> <p>Packaging: Fruit dryer renovations, (cold) storage for vegetables, pack house and packaging materials etc.</p>			
Purpose	To address food insecurity			

Source of data	Database of household profiles supported.			
Method of calculation	Simple of household profiles of those supported.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Food Security			
Spatial transformation (where applicable)	All districts			
Disaggregation of beneficiaries (where applicable)	Target for women:		50%	
	Target for youth:		20%	
	Target for people with disabilities:		5%	
Assumptions	None			
Means of verification	Profile and or acknowledgement form, data base/list which include Name, contact details, ID numbers and District name.			

Indicator number	T.4.1.1			
Indicator title	Number of visits to epidemiological units for veterinary interventions.			
Short definition	Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio-security, primary animal health, animal welfare and effective animal census. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.			
Purpose	Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation.			
Source of data	Report on the visits carried out in epidemiological units.			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub programme Manager:			
Spatial transformation (where applicable)	Not applicable			
	Target for women:			
	Target for youth:			

Disaggregation of beneficiaries (where applicable)	Target for people with disabilities:	
Assumptions	Officials have visited properties in person	
Means of verification	Every report of the visit should indicate the date of the visit, the name(s) of the official(s), and number of epidemiological interventions carried out.	

Indicator number	P.4.1.1			
Indicator title	Number of cats and dogs vaccinated against Rabies.			
Short definition	Vaccination conducted by and under the supervision of the state against Rabies. Animal definition according to Animal Diseases Act (Act 35 of 1984).			
Purpose	To prevent / control Rabies as an infectious and zoonotic diseases.			
Source of data	Field data obtained from technical staff at State Veterinary (SV) offices.			
Method of calculation	Simple Count (Quantitative)			
Data limitations	None			
Type of indicator	Input:	Activities: X	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub programme Manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Vaccinations were administered by officials or approved partners			
Means of verification	Annual Performance Indicator Register (Pink Book) signed by owner / authorized veterinary official or member of community/ group of clients			

Indicator number	P.4.1.2			
Indicator title	Number of cattle tested by the intradermal test for Bovine Tuberculosis			
Short definition	Cattle intra-dermal tested for Tuberculosis detection and control.			
Purpose	To determine the presence/absence or prevalence of Tuberculosis in a specific herd of cattle.			
Source of data	Field data collected from officials and private veterinarians checked and collated by SV offices			
Method of calculation	Simple Count (Quantitative)			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:

Desired performance	Higher than target: X	On target:	Lower than target:
Indicator responsibility	Sub programme Manager:		
Spatial transformation (where applicable)	Not applicable		
Disaggregation of beneficiaries (where applicable)	Target for women:		
	Target for youth:		
	Target for people with disabilities:		
Assumptions	Animals where tested by officials or approved partners		
Means of verification	Annual Performance Indicator Register and TB3 Certificate		

Indicator number	P.4.1.3			
Indicator title	Number of cattle serum sampled and serologically tested for Brucellosis.			
Short definition	Serum samples collected from cattle or cattle serologically tested for Brucellosis detection and control. To determine the presence/absence or prevalence of Brucellosis.			
Purpose	To determine the presence/absence or prevalence of Brucellosis.			
Source of data	Field data collected from SV offices			
Method of calculation	Simple Count (quantitative)			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub programme Manager: Dr Moses Mabunda			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Samples collected by authorised officials using approved procedure			
Means of verification	Annual Performance Indicator Register and BR3 Certificate			

Indicator number	T.6.1.2			
Indicator title	Number of agri-businesses supported with production economic services			
Short definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, information dissemination, business development, partnerships with private sector			
Purpose	To enable clients to make informed business decisions			
Source of data	Client Contact Form signed by the official and the client or signed by the official and supervisor after verification, Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report			
Method of calculation	Simple count			
Data limitations	One client may be advised on several issues within the financial year			
Type of indicator	Input:	Activities: X	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	

		Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X
			No, not demand driven:
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually: Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:
Indicator responsibility	Sub-programme manager		
Spatial transformation (where applicable)	Not applicable		
Disaggregation of beneficiaries (where applicable)	Target for women:		
	Target for youth:		
	Target for people with disabilities:		
Assumptions	Assumed that the businesses received the service		
Means of verification	Client Contact Form, Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report		

Indicator number	P.6.1.4			
Indicator title	Numbers of participants attended the ethical trade training.			
Short definition	Participants include service providers, growers, administrators, farm supervisors, worker representatives, extension trained in the ethical standard requirements.			
Purpose	Increased awareness, understanding and implementation of the Standard to maintain and increase market access especially in the established export markets.			
Strategic link	VIP: 2	Focus area: 2.3	Output: 700	Interventions: Improved market access.
Source of data	Data collected by the ethical trade programme manager from all service providers accredited to deliver the training.			
Method of calculation	Simple count			
Data limitations	Training figures are dependent on the figures provided by service providers offering the training.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Assumed that participants are from the relevant target group			
Means of verification	Webinar attendance registers OR virtual roll call attendance registers OR signed attendance registers			

Indicator number	P.6.1.6
Indicator title	Number of activities supported to promote Western Cape products

Short definition	Refers to events and or platforms in the international and domestic markets which are coordinated (logistical arrangements) and or supported financially for utilisation and access by Western Cape clients in the agricultural and agri-processing sector			
Purpose	Increased awareness to sustain existing and access new markets. The expected outcome is increased exports, foreign exchange and jobs.			
Strategic link	VIP: 2	Focus area: 2.3	Output:4	Intervention: Export promotion
Source of data	Record of activities/platforms/events coordinated e.g. signed attendance register or exhibition booklet or request for funding with proof of payment			
Method of calculation	Simple count			
Data limitations	External and internal limitations			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven:	No, not demand driven: X
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Assume that activities were performed at a particular event			
Means of verification	Summary reports of online platforms OR virtual roll call attendance registers OR Exhibition booklet OR Beneficiary feedback reports			