

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
DEPARTMENT OF AGRICULTURE**

| Programme / Sub programme / Performance Measures | Frequency | Target for 2021/22 as per Annual Performance Plan (APP) | 1 st Quarter Planned output as per APP | 1 st Quarter Actual output - validated | 2 nd Quarter Planned output as per APP | 2 nd Quarter Actual output - validated | 3 rd Quarter Planned output as per APP | 3 rd Quarter Actual output - validated | 4 th Quarter Planned output as per APP | 4 th Quarter Actual output - validated |
|--|-----------|---|---|---|---|---|---|---|---|---|
| Programme 1: Administration | | | | | | | | | | |
| Sub-programme 1.2: Senior Management | | | | | | | | | | |
| Number of local government engagements in which the Department participated | Quarterly | 2 | - | - | - | - | 1 | 1 | 1 | 1 |
| Number of evaluations completed | Annually | 2 | - | - | - | - | - | - | 2 | 2 |
| Sub-programme 1.3: Corporate Services | | | | | | | | | | |
| Annual submission of the UAMP | Annually | Yes | - | - | Yes | Yes | - | - | - | - |
| Number of interns given workplace experience | Quarterly | 175 | 10 | 0 | - | - | - | - | 165 | 175 |
| Number of bursaries awarded | Annually | 91 | - | - | - | - | - | - | 91 | 101 |
| Annual review with updated Business Continuity Plan | Annually | Yes | - | - | - | - | - | - | Yes | Yes |
| Number of awareness sessions held during the year | Annually | 2 | - | - | - | - | 2 | 2 | - | 2 |
| Number of blitzes | Annually | 2 | - | - | - | - | 2 | 2 | - | 2 |
| Sub-programme 1.4: Financial Management | | | | | | | | | | |
| Achieving a clean external audit opinion without other matters for Financial Management | Annually | Yes | - | - | Yes | Yes | - | - | - | Yes |
| Achieving a clean external audit opinion without other matters for Supply Chain Management | Annually | Yes | - | - | Yes | Yes | - | - | - | Yes |
| Annually update the Strategic Risk Register through EERMCO | Annually | Yes | - | - | - | - | - | - | Yes | Yes |
| Sub-programme 1.5: Communication Services | | | | | | | | | | |
| Number of publications coordinated | Quarterly | 11 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 3 |
| Number of events coordinated | Quarterly | 12 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Programme 2: Sustainable Resource use and Management | | | | | | | | | | |
| Sub-programme 2.1: Agricultural Engineering Services | | | | | | | | | | |
| Number of agricultural infrastructure established | Quarterly | 1 | - | - | - | - | - | - | 1 | 1 |
| Number of agricultural engineering support activities | Quarterly | 200 | 50 | 83 | 50 | 68 | 50 | 78 | 50 | 51 |
| Sub-programme 2.2. Land Care | | | | | | | | | | |
| Number of hectares of agricultural land rehabilitated. | Quarterly | 15 000 | 4 500 | 8 465 | 4 250 | 6 538 | 2 000 | 7 126 | 4 250 | 4 732 |
| Number of hectares of cultivated land under Conservation Agriculture practices | Annually | 1000 | - | - | - | - | - | - | 1000 | 1 954 |
| Number of green jobs created | Quarterly | 1 000 | 300 | 666 | 300 | 99 | 100 | 85 | 300 | 170 |
| Number of LandCare services rendered | Quarterly | 720 | 180 | 281 | 180 | 287 | 180 | 276 | 180 | 265 |
| Sub-programme 2.3. Land Use Management | | | | | | | | | | |
| Number of agro-ecosystem management plans developed. | Annually | - | - | - | - | - | - | - | - | - |
| Number of farm management plans developed | Quarterly | 40 | 5 | 5 | 15 | 17 | 10 | 11 | 10 | 12 |
| Number of applications for subdivision and rezoning of agricultural land commented on. | Quarterly | 600 | 160 | 123 | 160 | 135 | 140 | 205 | 140 | 223 |
| Sub-programme 2.4: Disaster Risk Reduction | | | | | | | | | | |
| Number of awareness campaigns on disaster risk reduction conducted | Quarterly | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of surveys on uptake for early warning information conducted | Quarterly | 2 | 1 | 1 | - | - | 1 | 1 | - | - |
| Number of disaster relief schemes managed | Annually | 2 | - | - | - | - | - | - | 2 | 6 |
| Programme 3: Agricultural Producer Support and Development | | | | | | | | | | |
| Sub-programme 3.1: Producer Support Services | | | | | | | | | | |
| Number of producers supported in the Red Meat Commodity | Quarterly | 7 | 1 | 1 | 2 | 4 | 3 | 3 | 1 | 1 |
| Number of producers supported in the Grain Commodity | Quarterly | 11 | 8 | 9 | 3 | 2 | - | - | - | - |
| Number of producers supported in the citrus commodity | Quarterly | - | - | 1 | - | - | - | - | - | - |
| Number of farm plans completed | Quarterly | 51 | 7 | 7 | 18 | 18 | 19 | 21 | 7 | 8 |
| Number of black commercial farmers supported | Quarterly | 36 | 5 | 16 | 13 | 17 | 13 | 1 | 5 | 4 |
| Number of farm assessments completed | Quarterly | 51 | 7 | 8 | 18 | 21 | 19 | 21 | 7 | 11 |
| Sub-programme 3.2: Extension and Advisory Services | | | | | | | | | | |
| Number of projects supported through mentorship | Quarterly | 35 | 5 | 9 | 15 | 11 | 10 | 9 | 5 | 6 |
| Number of agricultural businesses skills audited | Quarterly | 80 | 20 | 27 | 20 | 21 | 20 | 14 | 20 | 18 |
| Number of farmers supported with advice | Quarterly | 3 600 | 1 100 | 1 062 | 1 100 | 1 084 | 700 | 1 086 | 700 | 813 |
| Number of agricultural demonstrations facilitated | Quarterly | 50 | 5 | 23 | 20 | 23 | 20 | 25 | 5 | 6 |
| Number of farmers' days held | Quarterly | 24 | 3 | 7 | 9 | 7 | 9 | 14 | 3 | 5 |

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|--|-----------|---|---|---|---|---|---|---|---|---|
| Sub-programme 3.3: Food Security | | | | | | | | | | |
| Number of smallholder producers supported | Quarterly | 33 | 4 | 8 | 12 | 20 | 12 | 12 | 5 | 3 |
| Number of subsistence producers supported | Quarterly | 56 | 8 | 63 | 20 | 32 | 20 | 34 | 8 | 13 |
| Number of community food security projects supported | Quarterly | 56 | 8 | 63 | 20 | 32 | 20 | 34 | 8 | 13 |
| Number of school food gardens supported | Quarterly | 14 | 2 | 9 | 6 | 5 | 6 | 7 | - | 5 |
| Number of food gardening promotion and awareness sessions | Annually | 2 | - | - | - | 1 | - | - | 2 | 2 |
| Number of households supported with agricultural food production initiatives | Quarterly | 1800 | 360 | 738 | 540 | 548 | 540 | 518 | 360 | 808 |
| Sub-programme 3.4: Casidra SOC Ltd | | | | | | | | | | |
| Number of agricultural projects facilitated within commodity structures | Quarterly | 36 | 5 | 15 | 13 | 14 | 13 | 6 | 5 | 4 |
| The day to day management of the provincial state farms with a view towards breaking even | Annually | 2 | - | - | - | - | - | - | 2 | 2 |
| Programme 4: Veterinary Services | | | | | | | | | | |
| Sub-programme 4.1: Animal Health | | | | | | | | | | |
| Number of visits to epidemiological units for veterinary interventions. | Quarterly | 10000 | 2 500 | 3 718 | 2 500 | 3 586 | 2 500 | 3 072 | 2500 | 3 342 |
| Number of samples collected for targeted animal diseases surveillance. | Quarterly | 30000 | 8 000 | 4 947 | 10 000 | 14 380 | 6 000 | 7 985 | 6000 | 8 906 |
| Number of cats and dogs vaccinated against Rabies | Quarterly | 80000 | 20 000 | 31 890 | 20 000 | 36 380 | 20 000 | 35 533 | 20000 | 35 777 |
| Number of cattle tested by the intra-dermal test for Bovine Tuberculosis | Quarterly | 70000 | 18 000 | 20 959 | 18 000 | 10 260 | 18 000 | 30 874 | 16000 | 19 880 |
| Number of cattle serum sampled and serologically tested for Brucellosis | Quarterly | 70000 | 18000 | 22 413 | 18 000 | 17 830 | 18000 | 41 218 | 16000 | 19 029 |
| Sub-programme 4.2: Veterinary international Trade Facilitation | | | | | | | | | | |
| Number of export veterinary certificates issued for export facilitation | Quarterly | 15500 | 3500 | 3 750 | 4 300 | 3 800 | 4500 | 3 470 | 3200 | 4 390 |
| Number of export establishment audits conducted | Quarterly | 155 | 38 | 17 | 40 | 34 | 41 | 43 | 36 | 38 |
| Number of clients serviced for animal and animal products export control | Annually | 220 | - | - | - | - | - | - | 220 | 226 |
| Sub-programme 4.3: Veterinary Public Health | | | | | | | | | | |
| Number of inspections conducted on facilities producing meat | Quarterly | 660 | 165 | 137 | 165 | 134 | 165 | 141 | 165 | 232 |
| Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation | Annually | 80 | - | - | - | - | - | - | 80 | 78 |
| Number of visits conducted on facilities producing meat | Quarterly | 780 | 195 | 185 | 195 | 200 | 195 | 249 | 195 | 346 |
| Sub-programme 4.4: Veterinary Diagnostic Services | | | | | | | | | | |
| Number of laboratory tests performed according to prescribed standards. | Quarterly | 330000 | 85 000 | 48 621 | 90 000 | 78 625 | 80 000 | 73 835 | 75000 | 55 922 |
| Total number of Veterinary Public Health samples tested | Quarterly | 800 | 220 | 6 | 180 | 59 | 175 | 143 | 225 | 199 |
| Number of samples tested for small holder farmers | Quarterly | 2 500 | 830 | 292 | 760 | 572 | 450 | 503 | 460 | 530 |
| Number of samples tested for chemical residues | Quarterly | 600 | 100 | 0 | 100 | 0 | 200 | 0 | 200 | 0 |
| Sub-programme 4.5: Veterinary Technical Support Services | | | | | | | | | | |
| Number of Performing Animals Protection Act (PAPA) registration licences issued | Quarterly | 200 | 30 | 27 | 50 | 45 | 60 | 53 | 60 | 67 |
| Programme 5: Research and Technology Development Services | | | | | | | | | | |
| Sub-programme 5.1: Agricultural Research | | | | | | | | | | |
| Number of research projects implemented to improve agricultural production | Annually | 75 | - | - | - | - | - | - | 75 | 100 |
| Number of research committee meetings to evaluate projects | Quarterly | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of WCARF meetings to coordinate research | Quarterly | 3 | 1 | 1 | 1 | 1 | - | - | 1 | 1 |
| Number of SmartAgri newsletters published. | Quarterly | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Sub-programme 5.2 Technology Transfer Services | | | | | | | | | | |
| Number of scientific papers published | Annually | 20 | - | - | - | - | - | - | 20 | 28 |
| Number of research presentations made at technology transfer events | Quarterly | 80 | 20 | 20 | 20 | 43 | 20 | 24 | 20 | 64 |
| Number of new technologies developed for the smallholder producers | Annually | 2 | - | - | - | - | - | - | 2 | 2 |
| Number of articles and radio broadcasts in popular media | Quarterly | 100 | 20 | 34 | 30 | 51 | 30 | 24 | 20 | 25 |
| Number of research presentations made at peer reviewed events | Quarterly | 35 | 5 | 5 | 10 | 23 | 10 | 7 | 10 | 24 |
| Number of information packs developed | Quarterly | 12 | 3 | 4 | 3 | 7 | 3 | 3 | 3 | 3 |
| Number of technology transfer events organised and presented | Quarterly | 6 | 1 | 0 | 2 | 5 | 2 | 3 | 1 | 5 |
| Number of web portals maintained | Annually | 3 | - | - | - | - | - | - | 3 | 3 |
| Sub-programme 5.3: Research Infrastructure Support Services | | | | | | | | | | |
| Number of research infrastructure managed | Annually | 7 | - | - | - | - | - | - | 7 | 7 |
| Number of technical working committee meetings on research farms | Quarterly | 14 | - | - | 7 | 7 | - | - | 7 | 7 |

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| Programme 6: Agricultural Economics Services | | | | | | | | | | |
| Sub-programme 6.1: Production Economic and Marketing Support | | | | | | | | | | |
| Number of Agribusinesses supported with marketing services. | Quarterly | 75 | 15 | 15 | 20 | 25 | 20 | 21 | 20 | 20 |
| Number of clients supported with production economic services | Quarterly | 85 | 30 | 30 | 25 | 30 | 15 | 16 | 15 | 17 |
| Number of agri-businesses supported with Black Economic empowerment advisory services | Quarterly | 12 | 3 | 3 | 3 | 3 | 3 | 4 | 3 | 5 |
| Number of new agribusinesses formalised into entities | Annually | 10 | - | - | - | - | - | - | 10 | 15 |
| Number of existing formalised agribusinesses supported | Quarterly | 15 | 3 | 3 | 5 | 5 | 5 | 5 | 2 | 3 |
| Number of market information outputs disseminated | Quarterly | 30 | 7 | 7 | 8 | 13 | 8 | 9 | 7 | 13 |
| Number of participants who attended the ethical trade training | Annually | 700 | - | - | - | - | - | - | 700 | 1 209 |
| Number of growers registered as members of ethical trade programmes | Annually | 2000 | - | - | - | - | - | - | 2000 | 3 226 |
| Number of activities supported to promote Western Cape products | Quarterly | 4 | 1 | 1 | - | - | 2 | 2 | 1 | 1 |
| Number of budgets produced | Quarterly | 70 | 20 | 43 | 20 | 26 | 15 | 33 | 15 | 33 |
| Number of agricultural economic studies conducted | Quarterly | 18 | 5 | 7 | 5 | 9 | 3 | 3 | 5 | 7 |
| Sub-programme 6.2: Agro-Processing Support | | | | | | | | | | |
| Number of agri-businesses supported with agro-processing initiatives | Annually | 20 | - | - | - | - | - | - | 20 | 20 |
| Value of committed investment for green fields and expansion agricultural and agribusiness projects. | Annually | R340 000 000 | - | - | - | - | - | - | R340 000 000 | R453 590 000 |
| Sub-programme 6.3: Macroeconomics Support | | | | | | | | | | |
| Number of economic reports compiled | Quarterly | 30 | 6 | 7 | 9 | 9 | 9 | 10 | 6 | 16 |
| Number of agricultural economic information responses provided | Quarterly | 180 | 50 | 61 | 50 | 51 | 30 | 52 | 50 | 50 |
| Number of databases populated | Annually | 150 | - | - | - | - | - | - | 150 | 153 |
| Number of information dissemination activities conducted | Quarterly | 100 | 29 | 46 | 29 | 33 | 13 | 39 | 29 | 31 |
| Programme 7: Agricultural Education and Training | | | | | | | | | | |
| Sub-programme 7.1: Higher Education and Training | | | | | | | | | | |
| Number of students graduated with agricultural qualification | Annually | 80 | - | - | - | - | 80 | 112 | - | 140 |
| Number of internal bursaries awarded | Annually | 20 | - | - | - | - | - | - | 20 | 158 |
| Achievement of student equity targets (%) | Annually | 45% | - | - | - | - | - | - | 45% | 47% |
| Sub-programme 7.2: Agricultural Skills Development | | | | | | | | | | |
| Number of learners completing Learnership programmes | Annually | 30 | - | - | - | - | - | - | 30 | 57 |
| Number of ASD learners articulating/ undergoing RPL to HET | Annually | 15 | - | - | - | - | - | - | 15 | 26 |
| Number of participants trained in skills development programmes in the sector | Quarterly | 1500 | 250 | 948 | 500 | 898 | 500 | 1 283 | 250 | 965 |
| Achievement of learner equity targets (%) | Annually | 80% | - | - | - | - | - | - | 80% | 75% |
| Programme 8: Rural Development | | | | | | | | | | |
| Sub-programme 8.1: Rural Development Coordination | | | | | | | | | | |
| Number of Regional Coordination Committee (RCCs) engagements facilitated towards rural development. | Quarterly | 32 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Number of IMC and Technical Rural Safety Committee engagements. | Quarterly | 6 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 |
| Number of structured engagements /meetings with safety structures in districts | Quarterly | 10 | 2 | 5 | 3 | 4 | 3 | 3 | 2 | 5 |
| Sub-programme 8.2: Social Facilitation | | | | | | | | | | |
| Number of Rural Youth Interventions facilitated. | Quarterly | 8 | - | 2 | 3 | 3 | 3 | 3 | 2 | 2 |
| Number of Rural Safety Summits hosted | Annually | 1 | - | - | - | - | 1 | 1 | - | - |
| Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas | Quarterly | 5 | 1 | 5 | 1 | 1 | 2 | 6 | 1 | 1 |
| Sub-programme 8.3: Farm Worker Development | | | | | | | | | | |
| Number of training and development projects supported. | Annually | 2 | - | - | - | - | - | - | 2 | 2 |
| Number of engagements with all spheres of government regarding the findings of the Agri Worker Household Census | Quarterly | 12 | 3 | 4 | 3 | 3 | 3 | 3 | 3 | 3 |
| Number of agri workers and their family members assisted through the referral system | Quarterly | 250 | 60 | 183 | 65 | 60 | 65 | 111 | 60 | 86 |
| Number of Western Cape Regional and Provincial Prestige Agri Awards engagements | Quarterly | 17 | - | - | 16 | 9 | 1 | 3 | - | - |
| Information submitted by HOD: Dr M Sebopetsa Telephone No: 021 808 5006 | | | | | | | | | | |