



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23
DEPARTMENT OF AGRICULTURE

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd 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				
Number of evaluations completed	Annually	2				
Sub-programme 1.3: Corporate Services						
Annual submission of the User Asset Management Plan (UAMP)	Annually	Yes			Yes	yes
Number of interns given workplace experience	Quarterly	175	10	10		
Number of bursaries awarded	Annually	91				
Annual review with updated Business Continuity Plan	Annually	Yes				
Number of awareness sessions held during the year	Annually	2				
Number of blitzes	Annually	2				
Sub-programme 1.4: Financial Management						
Achieving a clean external audit opinion without other matters for Financial Management	Annually	Yes			Yes	yes
Achieving a clean external audit opinion without other matters for Supply Chain Management	Annually	Yes			Yes	yes
Annually update the Strategic Risk Register through EERMCO	Annually	Yes				
Sub-programme 1.5: Communication Services						
Number of publications coordinated	Quarterly	11	2	2	3	3
Number of events coordinated	Quarterly	12	3	3	3	3
Programme 2: Sustainable Resource use and Management						
Sub-programme 2.1: Agricultural Engineering Services						
Number of agricultural infrastructure established	Annually	1				
Number of agricultural engineering support activities	Quarterly	50	10	79	15	64
Sub-programme 2.2. Land Care						
Number of hectares of agricultural land rehabilitated.	Quarterly	20 000	3 500	5 446	6 000	3 506
Number of hectares of cultivated land under Conservation Agriculture practises	Annually	1000				
Number of green jobs created	Quarterly	800	175	435	250	255
Number of technical services rendered	Quarterly	720	180	233	180	329
Sub-programme 2.3. Land Use Management						
Number of agro-ecosystem management plans developed.	Annually	1				
Number of farm management plans developed	Quarterly	40	5	6	10	15
Number of applications for subdivision and rezoning of agricultural land commented on.	Quarterly	400	100	178	100	213
Sub-programme 2.4: Disaster Risk Reduction						
Number of awareness campaigns on disaster risk reduction conducted	Quarterly	4	1	3	1	2
Number of surveys on uptake for early warning information conducted	Quarterly	2	1	1		
Number of disaster relief schemes managed	Annually	2				

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Programme 3: Agricultural Producer Support and Development						
Sub-programme 3.1: Producer Support Services						
Number of producers supported in the Red Meat Commodity	Quarterly	13	2	4	5	5
Number of producers supported in the Grain Commodity	Quarterly	2	1	1	1	0
Number of producers supported in the citrus commodity	Annually	1	1	1		
Number of black commercial farmers supported	Quarterly	26	4	3	9	12
Number of farm assessments completed	Quarterly	40	7	8	13	13
Sub-programme 3.2: Extension and Advisory Services						
Number of projects supported through mentorship	Quarterly	35	5	5	15	15
Number of agricultural businesses skills audited	Quarterly	80	20	20	20	25
Number of farmers supported with advice	Quarterly	3 600	1 100	1 241	1 100	1 231
Number of farmers' days held	Quarterly	24	3	9	9	11
Sub-programme 3.3: Food Security						
Number of smallholder producers supported	Quarterly	30	5	6	10	21
Number of subsistence producers supported	Quarterly	65	11	58	23	78
Number of school food gardens supported	Quarterly	16	3	6	5	16
Number of food gardening promotion and awareness sessions	Quarterly	4	1	1	1	1
Number of households supported with agricultural food production initiatives	Quarterly	1 800	360	498	540	637
Sub-programme 3.4: Casidra SOC Ltd						
Number of agricultural projects facilitated within commodity structures	Quarterly	28	4	7	9	14
The day to day management of the provincial state farms with a view towards breaking even	Annually	2				
Programme 4: Veterinary Services						
Sub-programme 4.1: Animal Health						
Number of visits to epidemiological units for veterinary interventions	Quarterly	6 000	1 500	3 026	1 500	3 456
Number of samples collected for targeted animal diseases surveillance.	Quarterly	5 000	4 500	6 136	100	9 339
Number of cats and dogs vaccinated against Rabies	Quarterly	70 000	20 000	35 094	15 000	47 759
Sub-programme 4.2: Veterinary international Trade Facilitation						
Number of veterinary certificates issued for export facilitation	Quarterly	4 500	3 000	3 168	500	4 272
Number of export establishment audits conducted	Quarterly	110	30	36	30	37
Sub-programme 4.3: Veterinary Public Health						
Number of inspections conducted on facilities producing meat	Quarterly	400	100	150	100	105
Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Annually	60				
Sub-programme 4.4: Veterinary Diagnostic Services						
Number of laboratory tests performed according to approved standards.	Quarterly	63 000	60 000	60 525	1 000	64 112
Total number of Veterinary Public Health samples tested	Quarterly	30	20	99	4	59
Sub-programme 4.5: Veterinary Technical Support Services						
Number of Performing Animals Protection Act (PAPA) registration licences issued	Quarterly	140	40	35	40	53

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Programme 5: Research and Technology Development Services						
Sub-programme 5.1: Agricultural Research						
Number of research projects implemented to improve agricultural production	Annually	75				
Number of research committee meetings to evaluate projects	Quarterly	4	1	2	1	1
Number of WCARF meetings to coordinate research	Quarterly	3	1	1	1	1
Number of SmartAgri newsletters published.	Quarterly	4	1	1	1	1
Sub-programme 5.2 Technology Transfer Services						
Number of scientific papers published	Annually	20				
Number of research presentations made at peer reviewed events	Quarterly	30	5	2	10	43
Number of research presentations made at technology transfer events	Quarterly	80	20	13	20	45
Number of new technologies developed for the smallholder producers	Annually	2				
Number of articles and radio broadcasts in popular media	Quarterly	100	20	24	30	39
Number of information packs developed	Quarterly	12	3	5	3	4
Number of technology transfer events organised and presented	Quarterly	6		3	2	7
Number of web portals maintained	Annually	3				
Sub-programme 5.3: Research Infrastructure Support Services						
Number of research infrastructure managed	Annually	7				
Number of technical working committee meetings on research farms	Quarterly	14			7	7
Programme 6: Agricultural Economic Services						
Sub-programme 6.1: Production Economics and Marketing Support						
Number of agri-businesses supported with marketing services.	Quarterly	75	15	21	20	20
Number of clients supported with production economic services	Quarterly	85	30	30	25	30
Number of agri-businesses supported with Black Economic empowerment advisory services	Quarterly	16	4	5	4	4
Number of enterprises enabled to access business opportunities	Quarterly	35	5	6	5	5
Number of market information outputs disseminated	Quarterly	30	7	12	8	13
Number of activities supported to promote Western Cape agriculture and agribusiness	Quarterly	9	1	1		2
Number of production economics studies conducted	Quarterly	110	35	57	35	39
Sub-programme 6.2: Agro-Processing Support						
Number of agri-businesses supported with agro-processing initiatives	Quarterly	30	5	18	15	16
Number of participant assisted with capacity building in agro-processing initiatives	Quarterly	100	20	17	40	151
Sub-programme 6.3: Macroeconomics Support						
Number of economic reports compiled	Quarterly	30	8	9	8	8
Number of agricultural economic information responses provided	Quarterly	150	40	41	40	45
Number of databases populated	Annually	150				
Number of information dissemination activities conducted	Quarterly	120	35	41	30	46

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Programme 7: Agricultural Education and Training						
Sub-programme 7.1: Higher Education and Training						
Number of students graduated with agricultural qualification	Annually	80				
Number of internal bursaries awarded	Annually	20				
Achievement of HET student equity targets (%)	Annually	45				
Sub-programme 7.2: Agricultural Skills Development						
Number of participants trained in skills development programmes in the sector	Quarterly	1500	250	291	500	885
Number of learners completing Learnership programmes	Annually	30				
Number of ASD learners articulating/ undergoing RPL to HET	Annually	15				
Achievement of FET student equity targets (%)	Annually	80				
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
Number of IMC and Technical Rural Safety Committee engagements.	Quarterly	6	1	1	2	2
Sub-programme 8.2: Social Facilitation						
Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas	Quarterly	5	1	2	1	5
Sub-programme 8.3: Farm Worker Development						
Number of engagements facilitated with all spheres of government regarding the findings of the Agri- worker Household Census	Quarterly	12	3	3	3	3
Number of agri workers, their family members and rural community members assisted through the referral system	Quarterly	250	60	220	65	102
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