

**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	3 rd Quarter Planned output as per APP	3 rd 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
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					2	2
Number of blitzes	Annually	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		
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	3	3
Number of events coordinated	Quarterly	12	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	Annually	1						
Number of agricultural engineering support activities	Quarterly	50	10	79	15	64	12	67
Sub-programme 2.2. Land Care								
Number of hectares of agricultural land rehabilitated.	Quarterly	20000	3500	5446	6000	3506	6000	8417
Number of hectares of cultivated land under Conservation Agriculture practises	Annually	1000						
Number of green jobs created	Quarterly	800	175	435	250	255	175	322
Number of technical services rendered	Quarterly	720	180	233	180	329	180	264
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	15	10
Number of applications for subdivision and rezoning of agricultural land commented on.	Quarterly	400	100	178	100	213	100	251
Sub-programme 2.4: Disaster Risk Reduction								
Number of awareness campaigns on disaster risk reduction conducted	Quarterly	4	1	3	1	2	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						

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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	4	1
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	10	7
Number of farm assessments completed	Quarterly	40	7	8	13	13	13	14
Sub-programme 3.2: Extension and Advisory Services								
Number of projects supported through mentorship	Quarterly	35	5	5	15	15	10	6
Number of agricultural businesses skills audited	Quarterly	80	20	20	20	25	20	17
Number of farmers supported with advice	Quarterly	3600	1100	1241	1100	1231	700	948
Number of farmers' days held	Quarterly	24	3	9	9	11	9	8
Sub-programme 3.3: Food Security								
Number of smallholder producers supported	Quarterly	30	5	6	10	21	10	1
Number of subsistence producers supported	Quarterly	65	11	58	23	78	23	49
Number of school food gardens supported	Quarterly	16	3	6	5	16	5	6
Number of food gardening promotion and awareness sessions	Quarterly	4	1	1	1	1	1	1
Number of households supported with agricultural food production initiatives	Quarterly	1800	360	498	540	637	540	1557
Sub-programme 3.4: Casidra SOC Ltd								
Number of agricultural projects facilitated within commodity structures	Quarterly	28	4	7	9	14	9	2
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	6000	1500	3026	1500	3456	1500	2816
Number of samples collected for targeted animal diseases surveillance.	Quarterly	5000	4500	6136	100	9339	200	10577
Number of cats and dogs vaccinated against Rabies	Quarterly	70000	20000	35094	15000	47759	20000	24735
Sub-programme 4.2: Veterinary International Trade Facilitation								
Number of veterinary certificates issued for export facilitation	Quarterly	4500	3000	3168	500	4272	500	3369
Number of export establishment audits conducted	Quarterly	110	30	36	30	37	20	45
Sub-programme 4.3: Veterinary Public Health								
Number of inspections conducted on facilities producing meat	Quarterly	400	100	150	100	105	100	144
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	63000	60000	60525	1000	64112	1000	38630
Total number of Veterinary Public Health samples tested	Quarterly	30	20	99	4	59	2	165
Sub-programme 4.5: Veterinary Technical Support Services								
Number of Performing Animals Protection Act (PAPA) registration licences issued	Quarterly	140	40	35	40	53	30	62

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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	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	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	5	6
Number of research presentations made at technology transfer events	Quarterly	80	20	13	20	45	20	26
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	30	15
Number of information packs developed	Quarterly	12	3	5	3	4	3	8
Number of technology transfer events organised and presented	Quarterly	6		3	2	7	2	4
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	20	34
Number of clients supported with production economic services	Quarterly	85	30	30	25	30	15	30
Number of agri-businesses supported with Black Economic empowerment advisory services	Quarterly	16	4	5	4	4	4	5
Number of enterprises enabled to access business opportunities	Quarterly	35	5	6	5	5	5	7
Number of market information outputs disseminated	Quarterly	30	7	12	8	13	8	10
Number of activities supported to promote Western Cape agriculture and agribusiness	Quarterly	9	1	1		2	2	2
Number of production economics studies conducted	Quarterly	110	35	57	35	39	20	49
Sub-programme 6.2: Agro-Processing Support								
Number of agri-businesses supported with agro-processing initiatives	Quarterly	30	5	18	15	16	5	5
Number of participant assisted with capacity building in agro-processing initiatives	Quarterly	100	20	17	40	151	20	23
Sub-programme 6.3: Macroeconomics Support								
Number of economic reports compiled	Quarterly	30	8	9	8	8	6	6
Number of agricultural economic information responses provided	Quarterly	150	40	41	40	45	30	33
Number of databases populated	Annually	150						
Number of information dissemination activities conducted	Quarterly	120	35	41	30	46	20	31

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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					80	112
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	500	745
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	8	8
Number of IMC and Technical Rural Safety Committee engagements.	Quarterly	6	1	1	2	2	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	2	2
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	3	3
Number of agri workers, their family members and rural community members assisted through the referral system	Quarterly	250	60	220	65	102	65	65
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