

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	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
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	2	2
Number of producers supported in the Grain Commodity	Quarterly	2	1	1	1	0				1
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	3	3
Number of farm assessments completed	Quarterly	40	7	8	13	13	13	14	7	8
Sub-programme 3.2: Extension and Advisory Services										
Number of projects supported through mentorship	Quarterly	35	5	5	15	15	10	6	5	11
Number of agricultural businesses skills audited	Quarterly	80	20	20	20	25	20	17	20	18
Number of farmers supported with advice	Quarterly	3600	1 100	1 241	1 100	1 231	700	948	700	932
Number of farmers' days held	Quarterly	24	3	9	9	11	9	8	3	4
Sub-programme 3.3: Food Security										
Number of smallholder producers supported	Quarterly	30	5	6	10	21	10	1	5	3
Number of subsistence producers supported	Quarterly	65	11	58	23	78	23	49	8	16
Number of school food gardens supported	Quarterly	16	3	6	5	16	5	6	3	5
Number of food gardening promotion and awareness sessions	Quarterly	4	1	1	1	1	1	1	1	1
Number of households supported with agricultural food production initiatives	Quarterly	1800	360	498	540	637	540	1 557	360	1 300
Sub-programme 3.4: Casdra SOC Ltd										
Number of agricultural projects facilitated within commodity structures	Quarterly	28	4	7	9	14	9	2	6	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	6000	1 500	3 026	1 500	3 456	1 500	2 816	1500	2 412
Number of samples collected for targeted animal diseases surveillance.	Quarterly	5000	4 500	6 136	100	9 339	200	10 577	200	5 633
Number of cats and dogs vaccinated against Rabies	Quarterly	70000	20 000	35 094	15 000	47 759	20 000	24 735	15000	16 578
Sub-programme 4.2: Veterinary International Trade Facilitation										
Number of veterinary certificates issued for export facilitation	Quarterly	4500	3 000	3 168	500	4 272	500	3 369	500	4 975
Number of export establishment audits conducted	Quarterly	110	30	36	30	37	20	45	30	50
Sub-programme 4.3: Veterinary Public Health										
Number of inspections conducted on facilities producing meat	Quarterly	400	100	150	100	105	100	144	100	126
Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Annually	60							60	80.41
Sub-programme 4.4: Veterinary Diagnostic Services										
Number of laboratory tests performed according to approved standards.	Quarterly	63000	60 000	60 525	1 000	64 112	1000	38 630	1000	0
Total number of Veterinary Public Health samples tested	Quarterly	30	20	99	4	59	2	165	4	0
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	30	57

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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							75	91
Number of research committee meetings to evaluate projects	Quarterly	4	1	2	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	52
Number of research presentations made at peer reviewed events	Quarterly	30	5	2	10	43	5	6	10	22
Number of research presentations made at technology transfer events	Quarterly	80	20	13	20	45	20	26	20	44
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	24	30	39	30	15	20	24
Number of information packs developed	Quarterly	12	3	5	3	4	3	8	3	5
Number of technology transfer events organised and presented	Quarterly	6		3	2	7	2	4	2	4
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
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	20	22
Number of clients supported with production economic services	Quarterly	85	30	30	25	30	15	30	15	17
Number of agri-businesses supported with Black Economic empowerment advisory services	Quarterly	16	4	5	4	4	4	5	4	7
Number of enterprises enabled to access business opportunities	Quarterly	35	5	6	5	5	5	7	20	31
Number of market information outputs disseminated	Quarterly	30	7	12	8	13	8	10	7	7
Number of activities supported to promote Western Cape agriculture and agribusiness	Quarterly	9	1	1		2	2	2	6	6
Number of production economics studies conducted	Quarterly	110	35	57	35	39	20	49	20	52
Sub-programme 6.2: Agro-Processing Support										
Number of agri-businesses supported with agro-processing initiatives	Quarterly	30	5	18	15	16	5	5	5	7
Number of participant assisted with capacity building in agro-processing initiatives	Quarterly	100	20	17	40	151	20	23	20	27
Sub-programme 6.3: Macroeconomics Support										
Number of economic reports compiled	Quarterly	30	8	9	8	8	6	6	8	10
Number of agricultural economic information responses provided	Quarterly	150	40	41	40	45	30	33	40	58
Number of databases populated	Annually	150							150	159
Number of information dissemination activities conducted	Quarterly	120	35	41	30	46	20	31	35	33

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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							20	109
Achievement of HET student equity targets (%)	Annually	45							45	61
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	250	1 620
Number of learners completing Learnership programmes	Annually	30							30	65
Number of ASD learners articulating/ undergoing RPL to HET	Annually	15							15	46
Achievement of FET student equity targets (%)	Annually	80							80	87
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	2	1	1
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	1	1
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	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	60	68
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