



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24
DEPARTMENT OF AGRICULTURE

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st 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 User Asset Management Plan (UAMP)	Annually	Yes		
Number of Interns given workplace experience	Quarterly	170	10	10
Number of bursaries awarded	Annually	85		
Annual review with updated Business Continuity Plan	Annually	Yes		
Number of awareness sessions held during the year	Annually	2		
Number of blitzes held	Annually	2		
Sub-programme 1.4: Financial Management				
Achieving a clean external audit opinion without other matters for Financial Management	Annually	Yes		
Achieving a clean external audit opinion without other matters for Supply Chain Management	Annually	Yes		
Annually update the Strategic Risk Register through EERMCO	Annually	Yes		
Sub-programme 1.5: Communication Services				
Number of publications coordinated	Quarterly	11	3	3
Number of events coordinated	Quarterly	12	3	3
Programme 2: Sustainable Resource use and Management				
Sub-programme 2.1: Agricultural Engineering Services				
Number of agricultural infrastructure established	Quarterly	1		
Number of agricultural engineering support activities provided	Quarterly	300	75	47
Sub-programme 2.2. Land Care				
Number of hectares of agricultural land rehabilitated	Quarterly	30 000	7 500	4426
Number of hectares of cultivated land under Conservation Agriculture practises	Annually	1 000		
Number of green jobs created	Quarterly	1 000	250	650
Number of technical services rendered	Quarterly	1 000	250	291
Sub-programme 2.3. Land Use Management				
Number of agro-ecosystem management plans developed.	Annually	1		
Number of farm management plans developed	Quarterly	40	10	4
Number of applications for subdivision and rezoning of agricultural land commented on.	Quarterly	600	165	185
Sub-programme 2.4: Disaster Risk Reduction				
Number of awareness campaigns on disaster risk reduction conducted	Quarterly	4	1	1
Number of surveys on uptake for early warning information conducted	Quarterly	2	1	1

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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	14	2	2
Number of producers supported in the Grain Commodity	Quarterly	1		1
• Number of producers supported in the Citrus Commodity	Quarterly	0		
Number of black commercial farmers supported	Quarterly	17	3	8
Sub-programme 3.2: Extension and Advisory Services				
Number of farmers supported with advice	Quarterly	4 000	1 200	1081
Number of agricultural business skills audited	Quarterly	60	15	16
Number of farmers' days held	Quarterly	24	3	4
Sub-programme 3.3: Food Security				
Number of smallholder producers supported	Quarterly	33	4	10
Number of subsistence producers supported	Quarterly	65	11	60
Number of school food gardens supported	Quarterly	20	4	8
Number of food gardening promotion and awareness sessions	Quarterly	4	1	2
Number of households supported with agricultural food production initiatives	Quarterly	3 000	540	637
Sub-programme 3.4: Casidra SOC Ltd				
Number of agricultural projects facilitated within commodity structures	Quarterly	26	4	3
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	8 500	2 000	3101
Number of samples collected for targeted animal diseases surveillance.	Quarterly	15 000	4 500	7395
Number of cats and dogs vaccinated against Rabies	Quarterly	75 000	30 000	34300
Sub-programme 4.2: Veterinary international Trade Facilitation				
Number of veterinary certificates issued for export facilitation	Quarterly	12 000	2 900	2897
Number of export establishment audits conducted	Quarterly	130	35	40
Sub-programme 4.3: Veterinary Public Health				
Number of inspections conducted on facilities producing meat	Quarterly	520	130	129
Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Annually	75		
Sub-programme 4.4: Veterinary Diagnostic Services				
Number of laboratory tests performed according to approved standards	Quarterly	25 000		
Total number of Veterinary Public Health samples tested	Annually	10		
Sub-programme 4.5: Veterinary Technical Support Services				
Number of Performing Animals Protection Act (PAPA) registration licences issued	Quarterly	140	40	51
Programme 5: Research and Technology Development Services				
Sub-programme 5.1: Agricultural Research				
Number of research projects implemented to improve agricultural production	Annually	70		
Number of SmartAgri newsletters published	Quarterly	4	1	1

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Sub-programme 5.2 Technology Transfer Services				
Number of scientific papers published	Annually	20		
Number of research presentations made at peer reviewed events	Quarterly	35	5	8
Number of research presentations made at technology transfer events	Quarterly	80	20	18
Number of new technologies developed for smallholder producers	Annually	2		
Number of articles and radio broadcasts in popular media	Quarterly	100	20	23
Number of information packs developed	Quarterly	12	3	6
Number of technology transfer events organised and presented	Quarterly	6	1	3
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		
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	45
Number of clients supported with production economic services	Quarterly	90	25	30
Number of agri-businesses supported with Black Economic Empowerment advisory services	Quarterly	20	5	6
Number of enterprises enabled to access business opportunities	Quarterly	35	5	11
Number of market information outputs disseminated	Quarterly	34	8	8
Number of activities supported to promote Western Cape agriculture and agribusiness	Quarterly	9	2	2
Number of production economics studies conducted	Quarterly	105	35	51
Sub-programme 6.2: Agro-Processing Support				
Number of agribusinesses supported with agro-processing initiatives	Annually	40		
Number of participant assisted with capacity building in agro-processing initiatives	Quarterly	160	40	42
Sub-programme 6.3: Macroeconomics Support				
Number of economic reports compiled	Quarterly	30	8	8
Number of agricultural economic information responses provided	Quarterly	150	40	41
Number of databases populated	Annually	150		
Number of information dissemination activities conducted	Quarterly	120	35	39
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 Bursaries awarded	Annually	25		
Achievement of student equity targets (%)	Annually	45		
Sub-programme 7.2: Agricultural Skills Development				
Number of participants trained in skills development programmes in the sector	Quarterly	2 500	600	529
Number of learners completing Vocational programmes	Annually	55		
Number of ASD learners articulating/undergoing RPL to HET	Annually	15		
Achievement of learner equity targets (%)	Annually	80		

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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
Number of Rural Safety Committee engagements held	Quarterly	6	1	2
Sub-programme 8.2: Social Facilitation				
Number of information sharing sessions facilitated with relevant stakeholders in rural areas	Quarterly	10	2	6
Sub-programme 8.3: Farm Worker Development				
Number of beneficiaries assisted through the referral system	Quarterly	300	75	185
Number of Western Cape Prestige Agri Awards engagements	Quarterly	17		
* No annual target has been set for these indicators.				
Information submitted by HOD: Dr M Sebopetsa Telephone No: 021 808 5006				