

**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 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Actual output - validated
<b>Programme 1: Administration</b>								
<b>Sub-programme 1.2: Senior Management</b>								
Number of local government engagements in which the Department participated	Quarterly	2					1	1
Number of evaluations completed	Annually	2						
<b>Sub-programme 1.3: Corporate Services</b>								
Annual submission of User Asset Management Plan (UAMP)	Annually	Yes			Yes	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					2	2
Number of blitzes held	Annually	2					2	2
<b>Sub-programme 1.4: Financial Management</b>								
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						
<b>Sub-programme 1.5: Communication Services</b>								
Number of publications coordinated	Quarterly	11	3	3	3	3	2	2
Number of events coordinated	Quarterly	12	3	3	3	3	4	4
<b>Programme 2: Sustainable Resource use and Management</b>								
<b>Sub-programme 2.1: Agricultural Engineering Services</b>								
Number of agricultural infrastructure established	Quarterly	1						
Number of agricultural engineering support activities provided	Quarterly	300	75	47	75	76	75	77
<b>Sub-programme 2.2. Land Care</b>								
Number of hectares of agricultural land rehabilitated	Quarterly	30 000	7 500	4 426	7 500	11 073	7 500	9 686
Number of hectares of cultivated land under Conservation Agriculture practises	Annually	1 000						
Number of green jobs created	Quarterly	1 000	250	650	250	342	250	281
Number of technical services rendered	Quarterly	1 000	250	291	250	292	250	296
<b>Sub-programme 2.3. Land Use Management</b>								
Number of agro-ecosystem management plans developed.	Annually	1						
Number of farm management plans developed	Quarterly	40	10	4	10	12	10	8
Number of applications for subdivision and rezoning of agricultural land commented on.	Quarterly	600	165	185	165	160	110	170
<b>Sub-programme 2.4: Disaster Risk Reduction</b>								
Number of awareness campaigns on disaster risk reduction conducted	Quarterly	4	1	1	1	1	1	1
Number of surveys on uptake for early warning information conducted	Quarterly	2	1	1			1	1
<b>Programme 3: Agricultural Producer Support and Development</b>								
<b>Sub-programme 3.1: Producer Support Services</b>								
Number of producers supported in the Red Meat Commodity	Quarterly	14	2	2	3	7	4	4
Number of producers supported in the Grain Commodity	Quarterly	1		1	1	0		1
* Number of producers supported in the Citrus Commodity	Quarterly	0						
Number of black commercial farmers supported	Quarterly	17	3	8	5	3	5	8
<b>Sub-programme 3.2: Extension and Advisory Services</b>								
Number of farmers supported with advice	Quarterly	4 000	1 200	1 081	1 200	1 266	800	1 096
Number of agricultural business skills audited	Quarterly	60	15	16	15	17	15	12
Number of farmers' days held	Quarterly	24	3	4	9	9	9	9

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<b>Sub-programme 3.3: Food Security</b>								
Number of smallholder producers supported	Quarterly	33	4	10	12	26	12	3
Number of subsistence producers supported	Quarterly	65	11	60	23	42	23	25
Number of school food gardens supported	Quarterly	20	4	8	6	6	6	4
Number of food gardening promotion and awareness sessions	Quarterly	4	1	2	1	2	1	1
Number of households supported with agricultural food production initiatives	Quarterly	3 000	540	637	960	1 308	960	1 107
<b>Sub-programme 3.4: Casidra SOC Ltd</b>								
Number of agricultural projects facilitated within commodity structures	Quarterly	26	4	3	9	26	9	4
The day to day management of the provincial state farms with a view towards breaking even	Annually	2						
<b>Programme 4: Veterinary Services</b>								
<b>Sub-programme 4.1: Animal Health</b>								
Number of visits to epidemiological units for veterinary interventions	Quarterly	8 500	2 000	3 101	2 500	3 168	2 000	2 278
Number of samples collected for targeted animal diseases surveillance.	Quarterly	15 000	4 500	7 395	4 500	17 450	3 000	9 435
Number of cats and dogs vaccinated against Rabies	Quarterly	75 000	30 000	34 300	15 000	32 736	15 000	28 229
<b>Sub-programme 4.2: Veterinary international Trade Facilitation</b>								
Number of veterinary certificates issued for export facilitation	Quarterly	12 000	2 900	2 897	3 100	3 684	2 800	2 943
Number of export establishment audits conducted	Quarterly	130	35	40	47	37	30	36
<b>Sub-programme 4.3: Veterinary Public Health</b>								
Number of inspections conducted on facilities producing meat	Quarterly	520	130	129	130	165	130	142
Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Annually	75						
<b>Sub-programme 4.4: Veterinary Diagnostic Services</b>								
Number of laboratory tests performed according to approved standards	Quarterly	25 000					5 000	0
Total number of Veterinary Public Health samples tested	Annually	10						
<b>Sub-programme 4.5: Veterinary Technical Support Services</b>								
Number of Performing Animals Protection Act (PAPA) registration licences issued	Quarterly	140	40	51	40	58	30	90
<b>Programme 5: Research and Technology Development Services</b>								
<b>Sub-programme 5.1: Agricultural Research</b>								
Number of research projects implemented to improve agricultural production	Annually	70						
Number of SmartAgri newsletters published	Quarterly	4	1	1	1	1	1	1
<b>Sub-programme 5.2 Technology Transfer Services</b>								
Number of scientific papers published	Annually	20						
Number of research presentations made at peer reviewed events	Quarterly	35	5	8	10	21	10	7
Number of research presentations made at technology transfer events	Quarterly	80	20	18	20	54	20	25
Number of new technologies developed for smallholder producers	Annually	2						
Number of articles and radio broadcasts in popular media	Quarterly	100	20	23	30	47	30	36
Number of information packs developed	Quarterly	12	3	6	3	8	3	4
Number of technology transfer events organised and presented	Quarterly	6	1	3	2	6	2	0
Number of web portals maintained	Annually	3						
<b>Sub-programme 5.3: Research Infrastructure Support Services</b>								
Number of research infrastructure managed	Annually	7						
Number of technical working committee meetings on research farms	Quarterly	14			7	7		
<b>Programme 6: Agricultural Economic Services</b>								
<b>Sub-programme 6.1: Production Economics and Marketing Support</b>								
Number of agri-businesses supported with marketing services	Quarterly	75	15	45	20	31	20	20
Number of clients supported with production economic services	Quarterly	90	25	30	20	21	20	35
Number of agri-businesses supported with Black Economic Empowerment advisory services	Quarterly	20	5	6	5	5	5	5
Number of enterprises enabled to access business opportunities	Quarterly	35	5	11	5	6	5	5
Number of market information outputs disseminated	Quarterly	34	8	8	9	10	9	13
Number of activities supported to promote Western Cape agriculture and agribusiness	Quarterly	9	2	2		1	2	2
Number of production economics studies conducted	Quarterly	105	35	51	35	39	20	51

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<b>Sub-programme 6.2: Agro-Processing Support</b>								
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	40	42	40	62
<b>Sub-programme 6.3: Macroeconomics Support</b>								
Number of economic reports compiled	Quarterly	30	8	8	8	8	6	7
Number of agricultural economic information responses provided	Quarterly	150	40	41	40	37	30	31
Number of databases populated	Annually	150						
Number of information dissemination activities conducted	Quarterly	120	35	39	30	45	20	30
<b>Programme 7: Agricultural Education and Training</b>								
<b>Sub-programme 7.1: Higher Education and Training</b>								
Number of students graduated with agricultural qualification	Annually	80					80	128
Number of Bursaries awarded	Annually	25						
Achievement of student equity targets (%)	Annually	45						
<b>Sub-programme 7.2: Agricultural Skills Development</b>								
Number of participants trained in skills development programmes in the sector	Quarterly	2 500	600	529	650	713	650	1 293
Number of learners completing Vocational programmes	Annually	55					55	59
Number of ASD learners articulating/undergoing RPL to HET	Annually	15						
Achievement of learner equity targets (%)	Annually	80						
<b>Programme 8: Rural Development</b>								
<b>Sub-programme 8.1: Rural Development Coordination</b>								
Number of Regional Coordination Committee (RCCs) engagements facilitated towards rural development	Quarterly	32	8	8	8	8	8	8
Number of Rural Safety Committee engagements held	Quarterly	6	1	2	2	1	2	2
<b>Sub-programme 8.2: Social Facilitation</b>								
Number of information sharing sessions facilitated with relevant stakeholders in rural areas	Quarterly	10	2	6	3	4	3	3
<b>Sub-programme 8.3: Farm Worker Development</b>								
Number of beneficiaries assisted through the referral system	Quarterly	300	75	185	75	92	75	121
Number of Western Cape Prestige Agri Awards engagements	Quarterly	17			16	16	1	1
* No annual target has been set for these indicators.								
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