

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
DEPARTMENT OF AGRICULTURE**

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st 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 UAMP	Annually	Yes	-	-	Yes	Yes
Number of interns given workplace experience	Annually	175	10	0	-	-
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	200	50	83	50	68
Sub-programme 2.2. Land Care						
Number of hectares of agricultural land rehabilitated.	Quarterly	15,000	4 500	8 465	4 250	6 538
Number of hectares of cultivated land under Conservation Agriculture practices	Annually	1000	-	-	-	-
Number of green jobs created	Quarterly	1,000	300	666	300	99
Number of LandCare services rendered	Quarterly	720	180	281	180	287
Sub-programme 2.3. Land Use Management						
Number of agro-ecosystem management plans developed.	Annually	-	-	-	-	-
Number of farm management plans developed	Quarterly	40	5	5	15	17
Number of applications for subdivision and rezoning of agricultural land commented on.	Quarterly	600	160	123	160	135
Sub-programme 2.4: Disaster Risk Reduction						
Number of awareness campaigns on disaster risk reduction conducted	Quarterly	4	1	1	1	1
Number of surveys on uptake for early warning information conducted	Quarterly	2	1	1	-	-
Number of disaster relief schemes managed	Annually	2	-	-	-	-
Programme 3: Agricultural Producer Support and Development						
Sub-programme 3.1: Producer Support Services						
Number of producers supported in the Red Meat Commodity	Quarterly	7	1	1	2	4
Number of producers supported in the Grain Commodity	Quarterly	11	8	9	3	2
Number of producers supported in the citrus commodity	Quarterly	-	-	1	-	-
Number of farm plans completed	Quarterly	51	7	7	18	18
Number of black commercial farmers supported	Quarterly	36	5	16	13	17
Number of farm assessments completed	Quarterly	51	7	8	18	21
Sub-programme 3.2: Extension and Advisory Services						
Number of projects supported through mentorship	Quarterly	35	5	9	15	11
Number of agricultural businesses skills audited	Quarterly	80	20	27	20	21
Number of farmers supported with advice	Quarterly	3,600	1 100	1 062	1 100	1 084
Number of agricultural demonstrations facilitated	Quarterly	50	5	23	20	23
Number of farmers' days held	Quarterly	24	3	7	9	7

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Sub-programme 3.3: Food Security						
Number of smallholder producers supported	Quarterly	33	4	8	12	20
Number of subsistence producers supported	Quarterly	56	8	63	20	32
Number of community food security projects supported	Quarterly	56	8	63	20	32
Number of school food gardens supported	Quarterly	14	2	9	6	5
Number of food gardening promotion and awareness sessions	Annually	2	-	-	-	1
Number of households supported with agricultural food production initiatives	Quarterly	1800	360	738	540	548
Sub-programme 3.4: Casidra SOC Ltd						
Number of agricultural projects facilitated within commodity structures	Quarterly	36	5	15	13	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	10000	2 500	3 718	2 500	3 586
Number of samples collected for targeted animal diseases surveillance	Quarterly	30000	8 000	4 947	10 000	14 380
Number of cats and dogs vaccinated against Rabies	Quarterly	80000	20 000	31 890	20 000	36 380
Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	Quarterly	70000	18 000	20 959	18 000	10 260
Number of cattle serum sampled and serologically tested for Brucellosis	Quarterly	70000	18000	22 413	18 000	17 830
Sub-programme 4.2: Veterinary International Trade Facilitation						
Number of export veterinary certificates issued for export facilitation	Quarterly	15500	3500	3 750	4 300	3 800
Number of export establishment audits conducted	Quarterly	155	38	17	40	34
Number of clients serviced for animal and animal products export control	Annually	220	-	-	-	-
Sub-programme 4.3: Veterinary Public Health						
Number of inspections conducted on facilities producing meat	Quarterly	660	165	137	165	134
Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Annually	80	-	-	-	-
Number of visits conducted on facilities producing meat	Quarterly	780	195	185	195	200
Sub-programme 4.4: Veterinary Diagnostic Services						
Number of laboratory tests performed according to prescribed standards.	Quarterly	330000	85 000	48 621	90 000	78 625
Total number of Veterinary Public Health samples tested	Quarterly	800	220	6	180	59
Number of samples tested for small holder farmers	Quarterly	2,500	830	292	760	572
Number of samples tested for chemical residues	Quarterly	600	100	0	100	0
Sub-programme 4.5: Veterinary Technical Support Services						
Number of Performing Animals Protection Act (PAPA) registration licences issued	Quarterly	200	30	27	50	45
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	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
Sub-programme 5.2 Technology Transfer Services						
Number of scientific papers published	Annually	20	-	-	-	-
Number of research presentations made at technology transfer events	Quarterly	80	20	20	20	43
Number of new technologies developed for the smallholder producers	Annually	2	-	-	-	-
Number of articles and radio broadcasts in popular media	Quarterly	100	20	34	30	51
Number of research presentations made at peer reviewed events	Quarterly	35	5	5	10	23
Number of information packs developed	Quarterly	12	3	4	3	7
Number of technology transfer events organised and presented	Quarterly	6	1	0	2	5
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

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Programme 6: Agricultural Economics Services						
Sub-programme 6.1: Production Economic and Marketing Support						
Number of Agribusinesses supported with marketing services.	Quarterly	75	15	15	20	25
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	12	3	3	3	3
Number of new agribusinesses formalised into entities	Annually	10	-	-	-	-
Number of existing formalised agribusinesses supported	Quarterly	15	3	3	5	5
Number of market information outputs disseminated	Quarterly	30	7	7	8	13
Number of participants who attended the ethical trade training	Annually	700	-	-	-	-
Number of growers registered as members of ethical trade programmes	Annually	2000	-	-	-	-
Number of activities supported to promote Western Cape products	Quarterly	4	1	1	-	-
Number of budgets produced	Quarterly	70	20	43	20	26
Number of agricultural economic studies conducted	Quarterly	18	5	7	5	9
Sub-programme 6.2: Agro-Processing Support						
Number of agri-businesses supported with agro-processing initiatives	Annually	20	-	-	-	-
Value of committed investment for green fields and expansion agricultural and agribusiness projects.	Annually	R340,000,000	-	-	-	-
Sub-programme 6.3: Macroeconomics Support						
Number of economic reports compiled	Quarterly	30	6	7	9	9
Number of agricultural economic information responses provided	Quarterly	180	50	61	50	51
Number of databases populated	Annually	150	-	-	-	-
Number of information dissemination activities conducted	Quarterly	100	29	46	29	33
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 student equity targets (%)	Annually	45%	-	-	-	-
Sub-programme 7.2: Agricultural Skills Development						
Number of learners completing Learnership programmes	Annually	30	-	-	-	-
Number of ASD Learners articulating/ undergoing RPL to HET	Annually	15	-	-	-	-
Number of participants trained in skills development programmes in the sector	Quarterly	1500	250	948	500	898
Achievement of learner 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
Number of structured engagements /meetings with safety structures in districts	Quarterly	10	2	5	3	4
Sub-programme 8.2: Social Facilitation						
Number of Rural Youth Interventions facilitated.	Quarterly	8	-	2	3	3
Number of Rural Safety Summits hosted	Annually	1	-	-	-	-
Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas	Quarterly	5	1	5	1	1
Sub-programme 8.3: Farm Worker Development						
Number of training and development projects supported.	Annually	2	-	-	-	-
Number of engagements with all spheres of government regarding the findings of the Agri Worker Household Census	Quarterly	12	3	4	3	3
Number of agri workers and their family members assisted through the referral system	Quarterly	250	60	183	65	60
Number of Western Cape Regional and Provincial Prestige Agri Awards engagements	Quarterly	17	-	-	16	9
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