

**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	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 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	-	-	-	-	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	200	50	83	50	68	50	78
Sub-programme 2.2. Land Care								
Number of hectares of agricultural land rehabilitated.	Quarterly	15 000	4 500	8 465	4 250	6 538	2 000	7 126
Number of hectares of cultivated land under Conservation Agriculture practices	Annually	1000	-	-	-	-	-	-
Number of green jobs created	Quarterly	1 000	300	666	300	99	100	85
Number of LandCare services rendered	Quarterly	720	180	281	180	287	180	276
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	10	11
Number of applications for subdivision and rezoning of agricultural land commented on.	Quarterly	600	160	123	160	135	140	205
Sub-programme 2.4: Disaster Risk Reduction								
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
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	3	3
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	19	21
Number of black commercial farmers supported	Quarterly	36	5	16	13	17	13	1
Number of farm assessments completed	Quarterly	51	7	8	18	21	19	21
Sub-programme 3.2: Extension and Advisory Services								
Number of projects supported through mentorship	Quarterly	35	5	9	15	11	10	9
Number of agricultural businesses skills audited	Quarterly	80	20	27	20	21	20	14
Number of farmers supported with advice	Quarterly	3 600	1 100	1 062	1 100	1 084	700	1 086
Number of agricultural demonstrations facilitated	Quarterly	50	5	23	20	23	20	25
Number of farmers' days held	Quarterly	24	3	7	9	7	9	14

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Sub-programme 3.3: Food Security								
Number of smallholder producers supported	Quarterly	33	4	8	12	20	12	12
Number of subsistence producers supported	Quarterly	56	8	63	20	32	20	34
Number of community food security projects supported	Quarterly	56	8	63	20	32	20	34
Number of school food gardens supported	Quarterly	14	2	9	6	5	6	7
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	540	518
Sub-programme 3.4: Casidra SOC Ltd								
Number of agricultural projects facilitated within commodity structures	Quarterly	36	5	15	13	14	13	6
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	2 500	3 072
Number of samples collected for targeted animal diseases surveillance.	Quarterly	30000	8 000	4 947	10 000	14 380	6 000	7 985
Number of cats and dogs vaccinated against Rabies	Quarterly	80000	20 000	31 890	20 000	36 380	20 000	35 533
Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	Quarterly	70000	18 000	20 959	18 000	10 260	18 000	30 874
Number of cattle serum sampled and serologically tested for Brucellosis	Quarterly	70000	18000	22 413	18 000	17 830	18000	41 218
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	4500	3 470
Number of export establishment audits conducted	Quarterly	155	38	17	40	34	41	43
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	165	141
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	195	249
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	80 000	73 835
Total number of Veterinary Public Health samples tested	Quarterly	800	220	6	180	59	175	143
Number of samples tested for small holder farmers	Quarterly	2 500	830	292	760	572	450	503
Number of samples tested for chemical residues	Quarterly	600	100	0	100	0	200	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	60	53
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	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 technology transfer events	Quarterly	80	20	20	20	43	20	24
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	30	24
Number of research presentations made at peer reviewed events.	Quarterly	35	5	5	10	23	10	7
Number of information packs developed	Quarterly	12	3	4	3	7	3	3
Number of technology transfer events organised and presented	Quarterly	6	1	0	2	5	2	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	-	-	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	20	21
Number of clients supported with production economic services	Quarterly	85	30	30	25	30	15	16
Number of agri-businesses supported with Black Economic empowerment advisory services	Quarterly	12	3	3	3	3	3	4
Number of new agribusinesses formalised into entities	Annually	10	-	-	-	-	-	-
Number of existing formalised agribusinesses supported	Quarterly	15	3	3	5	5	5	5
Number of market information outputs disseminated	Quarterly	30	7	7	8	13	8	9
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	-	-	2	2
Number of budgets produced	Quarterly	70	20	43	20	26	15	33
Number of agricultural economic studies conducted	Quarterly	18	5	7	5	9	3	3
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	9	10
Number of agricultural economic information responses provided	Quarterly	180	50	61	50	51	30	52
Number of databases populated	Annually	150	-	-	-	-	-	-
Number of information dissemination activities conducted	Quarterly	100	29	46	29	33	13	39
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 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	500	1 283
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	8	8
Number of IMC and Technical Rural Safety Committee engagements.	Quarterly	6	1	1	2	2	2	1
Number of structured engagements /meetings with safety structures in districts	Quarterly	10	2	5	3	4	3	3
Sub-programme 8.2: Social Facilitation								
Number of Rural Youth Interventions facilitated.	Quarterly	8	-	2	3	3	3	3
Number of Rural Safety Summits hosted	Annually	1	-	-	-	-	1	1
Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas	Quarterly	5	1	5	1	1	2	6
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	3	3
Number of agri workers and their family members assisted through the referral system	Quarterly	250	60	183	65	60	65	111
Number of Western Cape Regional and Provincial Prestige Agri Awards engagements	Quarterly	17	-	-	16	9	1	3
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