



WESTERN CAPE: QUARTERLY PERFORMANCE REPORTS: 2025/26 Quarter 1

V11: DEPARTMENT OF AGRICULTURE

Programme / Sub programme / Performance Measures	Frequency	Target for 2025/26 as per Annual Performance Plan (APP)	Q1 Planned output as per APP	Q1 Actual output validated
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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 User Asset Management Plan (UAMP)	Annually	Yes		
Number of Interns given workplace experience	Quarterly	170	40	51
Number of bursaries awarded	Annually	45		
Annual review with updated Business Continuity Plan	Annually	Yes		
Number of awareness sessions held during the year	Quarterly	2		
Number of blitzes facilitated	Quarterly	2	1	1

Sub-programme 1.4: Financial Management

Achieving a clean external audit opinion without other matters for Supply Chain Management	Annually	Yes		
Achieving a clean external audit opinion without other matters for Financial Management	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	Annually	1		
Number of agricultural engineering support activities provided	Quarterly	200	60	63

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Sub-programme 2.2. Land Care				
Number of hectares of agricultural land rehabilitated	Quarterly	30 000	7 500	9 544
Number of hectares of cultivated land under Conservation Agriculture practises	Annually	800		
Number of green jobs created	Quarterly	1 100	550	281
Number of technical services rendered	Quarterly	1 100	300	240
Sub-programme 2.3. Land Use Management				
Number of agro-ecosystem management plans developed	Annually	1		
Number of farm management plans developed	Quarterly	30	8	6
Number of applications for subdivision and rezoning of agricultural land commented on	Quarterly	600	170	171
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	10	1	3
Number of Producers supported in the Grain Commodity	Quarterly	3	2	3
Number of producers supported in the Citrus Commodity	Annually	1		
Sub-programme 3.2: Extension and Advisory Services				
Number of on-site farm visits	Quarterly	3 800	1 150	1 104
Number of agricultural business skills audited	Quarterly	50	10	10
Number of farmers' days held	Quarterly	24	5	6
Sub-programme 3.3: Food Security				
Number of smallholder producers supported	Quarterly	25	4	7
Number of subsistence producers supported	Quarterly	80	17	0
Number of school food gardens supported.	Quarterly	20	4	0
Number of food gardens awareness campaigns held.	Annually	1		
Number of households supported with agricultural food production initiatives	Quarterly	2 750	563	107
Sub-programme 3.4: Casidra SOC Ltd				
Number of agricultural projects facilitated within commodity structures	Quarterly	36	8	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	12 000	2 000	3 154
Number of samples collected for targeted animal diseases surveillance.	Quarterly	40 000	5 000	15 109
Number of cats and dogs vaccinated against Rabies	Quarterly	120 000	20 000	36 924
Sub-programme 4.2: Veterinary international Trade Facilitation				

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Number of veterinary certificates issued for export facilitation	Quarterly	13 000	2 500	5 148
Number of export establishment audits conducted	Quarterly	130	25	31
Sub-programme 4.3: Veterinary Public Health				
Number of inspections conducted on facilities producing meat	Quarterly	520	125	154
Number of HAS evaluations completed at abattoirs during the year	Annually	55		
Sub-programme 4.4: Veterinary Diagnostic Services				
Number of laboratory tests performed according to approved standards	Quarterly	155 000	30 000	52 797
Total number of Veterinary Public Health samples tested	Quarterly	250	50	57
Sub-programme 4.5: Veterinary Technical Support Services				
Number of Performing Animals Protection Act (PAPA) registration licences issued	Quarterly	260	55	56
Programme 5: Research and Technology Development Services				
Sub-programme 5.1: Agricultural Research				
Number of SmartAgri newsletters published	Quarterly	4	1	1
Number of research projects implemented to improve agricultural production	Annually	75		
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	11
Number of research presentations made at technology transfer events	Quarterly	80	20	19
Number of new technologies developed for the smallholder producers	Annually	2		
Number of articles and radio broadcasts in popular media	Quarterly	100	20	22
Number of information packs developed	Quarterly	12	3	6
Number of technology transfer events organised and presented	Quarterly	6	1	2
Number of web portals maintained	Annually	3		
Sub-programme 5.3: Research Infrastructure Support Services				

Programme / Sub programme / Performance Measures	Frequency	Target for 2025/26 as per Annual Performance Plan (APP)	Q1 Planned output as per APP	Q1 Actual output validated
Number of research infrastructure managed	Annually	7		
Number of technical working committee meetings held 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	70	15	29
Number of clients supported with production economic services.	Quarterly	50	10	11
Number of agri-businesses supported with Black Economic Empowerment advisory services.	Quarterly	20	5	5
Number of enterprises enabled to access business opportunities.	Quarterly	45	5	10
Number of market information outputs disseminated.	Quarterly	36	8	8
Number of activities supported to promote Western Cape agriculture and agribusiness.	Quarterly	11	3	3
Number of production economics studies conducted	Quarterly	65	15	53
Sub-programme 6.2: Agro-Processing Support				
Number of agri-businesses supported with agro-processing initiatives	Annually	40		
Number of participants assisted with capacity building in agro-processing initiatives	Quarterly	100	25	99
Sub-programme 6.3: Macroeconomics Support				
Number of economic reports compiled	Quarterly	30	8	8
Number of agricultural economic information responses provided	Quarterly	100	25	50
Number of databases populated	Annually	80		
Number of information dissemination activities conducted	Quarterly	100	25	36
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		

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Percentage 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	500	688
The number of learners deemed competent in the vocational programmes to participate in the external integrated summative assessment (EISA)	Annually	30		
Number of ASD learners articulating to HET.	Annually	8		
Percentage achievement of learner equity targets	Annually	80		
Programme 6: Agricultural Economic Services				
Sub-programme 8.1: Rural Development Coordination				
Number of Rural Development Forum meetings held	Quarterly	4	1	1
Number of Rural Safety initiatives held	Quarterly	4	1	2
Sub-programme 8.2: Social Facilitation				
Number of awareness and information sessions facilitated	Quarterly	10	2	2
Sub Programme 8.3: Farm Worker Development				
Number of Western Cape Prestige Agri Awards engagements .	Quarterly	17		
<p>Information submitted by HOD: Dr M Sebopetsa Telephone No: 021 808 5005</p>				