

**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	1 st 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	4 th Quarter Planned output as per APP	4 th 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	1	1
Number of evaluations completed	Annually	2							2	2
Sub-programme 1.3: Corporate Services										
Annual submission of User Asset Management Plan (UAMP)	Annually	Yes			Yes	yes				
Number of Interns given workplace experience	Quarterly	170	10	10					160	213
Number of bursaries awarded	Annually	85							85	75
Annual review with updated Business Continuity Plan	Annually	Yes							Yes	Yes
Number of awareness sessions held during the year	Annually	2					2	2		
Number of blitzes held	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							Yes	Yes
Sub-programme 1.5: Communication Services										
Number of publications coordinated	Quarterly	11	3	3	3	3	2	2	3	3
Number of events coordinated	Quarterly	12	3	3	3	3	4	4	2	2
Programme 2: Sustainable Resource use and Management										
Sub-programme 2.1: Agricultural Engineering Services										
Number of agricultural infrastructure established	Quarterly	1							1	1
Number of agricultural engineering support activities provided	Quarterly	300	75	47	75	76	75	77	75	76
Sub-programme 2.2: Land Care										
Number of hectares of agricultural land rehabilitated	Quarterly	30 000	7 500	4 426	7 500	11 073	7 500	9 686	7 500	6 286
Number of hectares of cultivated land under Conservation Agriculture practises	Annually	1 000							1 000	1 002
Number of green jobs created	Quarterly	1 000	250	650	250	342	250	281	250	144
Number of technical services rendered	Quarterly	1 000	250	291	250	292	250	296	250	240
Sub-programme 2.3: Land Use Management										
Number of agro-ecosystem management plans developed.	Annually	1							1	1
Number of farm management plans developed	Quarterly	40	10	4	10	12	10	8	10	16
Number of applications for subdivision and rezoning of agricultural land commented on.	Quarterly	600	165	185	165	160	110	170	160	169
Sub-programme 2.4: Disaster Risk Reduction										
Number of awareness campaigns on disaster risk reduction conducted	Quarterly	4	1	1	1	1	1	1	1	1
Number of surveys on uptake for early warning information conducted	Quarterly	2	1	1			1	1		
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	3	7	4	4	5	0
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	4	0
Sub-programme 3.2: Extension and Advisory Services										
Number of farmers supported with advice	Quarterly	4 000	1 200	1 081	1 200	1 266	800	1 096	800	950
Number of agricultural business skills audited	Quarterly	60	15	16	15	17	15	12	15	17
Number of farmers' days held	Quarterly	24	3	4	9	9	9	9	3	4

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Sub-programme 3.3: Food Security										
Number of smallholder producers supported	Quarterly	33	4	10	12	26	12	3	5	2
Number of subsistence producers supported	Quarterly	65	11	60	23	42	23	25	8	14
Number of school food gardens supported	Quarterly	20	4	8	6	6	6	4	4	6
Number of food gardening promotion and awareness sessions	Quarterly	4	1	2	1	2	1	1	1	1
Number of households supported with agricultural food production initiatives	Quarterly	3 000	540	637	960	1 308	960	1 107	540	878
Sub-programme 3.4: Casidra SOC Ltd										
Number of agricultural projects facilitated within commodity structures	Quarterly	26	4	3	9	26	9	4	4	1
The day to day management of the provincial state farms with a view towards breaking even	Annually	2							2	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	3 101	2 500	3 168	2 000	2 278	2 000	3 165
Number of samples collected for targeted animal diseases surveillance.	Quarterly	15 000	4 500	7 395	4 500	17 450	3 000	9 435	3 000	12 946
Number of cats and dogs vaccinated against Rabies	Quarterly	75 000	30 000	34 300	15 000	32 736	15 000	28 229	15 000	30 028
Sub-programme 4.2: Veterinary International Trade Facilitation										
Number of veterinary certificates issued for export facilitation	Quarterly	12 000	2 900	2 897	3 100	3 684	2 800	2 943	3 200	4 087
Number of export establishment audits conducted	Quarterly	130	35	40	47	37	30	36	18	48
Sub-programme 4.3: Veterinary Public Health										
Number of inspections conducted on facilities producing meat	Quarterly	520	130	129	130	165	130	142	130	144
Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Annually	75							75	79.78
Sub-programme 4.4: Veterinary Diagnostic Services										
Number of laboratory tests performed according to approved standards	Quarterly	25 000					5 000	0	20 000	0
Total number of Veterinary Public Health samples tested	Annually	10							10	0
Sub-programme 4.5: Veterinary Technical Support Services										
Number of Performing Animals Protection Act (PAPA) registration licences issued	Quarterly	140	40	51	40	58	30	90	30	66
Programme 5: Research and Technology Development Services										
Sub-programme 5.1: Agricultural Research										
Number of research projects implemented to improve agricultural production	Annually	70							70	82
Number of SmartAgri newsletters published	Quarterly	4	1	1	1	1	1	1	1	1
Sub-programme 5.2 Technology Transfer Services										
Number of scientific papers published	Annually	20							20	33
Number of research presentations made at peer reviewed events	Quarterly	35	5	8	10	21	10	7	10	17
Number of research presentations made at technology transfer events	Quarterly	80	20	18	20	54	20	25	20	42
Number of new technologies developed for smallholder producers	Annually	2							2	2
Number of articles and radio broadcasts in popular media	Quarterly	100	20	23	30	47	30	36	20	27
Number of information packs developed	Quarterly	12	3	6	3	8	3	4	3	4
Number of technology transfer events organised and presented	Quarterly	6	1	3	2	6	2	0	1	5
Number of web portals maintained	Annually	3							3	3
Sub-programme 5.3: Research Infrastructure Support Services										
Number of research infrastructure managed	Annually	7							7	7
Number of technical working committee meetings on research farms	Quarterly	14			7	7			7	7
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	20	31	20	20	20	20
Number of clients supported with production economic services	Quarterly	90	25	30	20	21	20	35	25	31
Number of agri-businesses supported with Black Economic Empowerment advisory services	Quarterly	20	5	6	5	5	5	5	5	5
Number of enterprises enabled to access business opportunities	Quarterly	35	5	11	5	6	5	5	20	20
Number of market information outputs disseminated	Quarterly	34	8	8	9	10	9	13	8	8
Number of activities supported to promote Western Cape agriculture and agribusiness	Quarterly	9	2	2		1	2	2	5	5
Number of production economics studies conducted	Quarterly	105	35	51	35	39	20	51	15	55
Sub-programme 6.2: Agro-Processing Support										
Number of agribusinesses supported with agro-processing initiatives	Annually	40							40	40
Number of participant assisted with capacity building in agro-processing initiatives	Quarterly	160	40	42	40	42	40	62	40	20
Sub-programme 6.3: Macroeconomics Support										
Number of economic reports compiled	Quarterly	30	8	8	8	8	6	7	8	12
Number of agricultural economic information responses provided	Quarterly	150	40	41	40	37	30	31	40	59
Number of databases populated	Annually	150							150	172
Number of information dissemination activities conducted	Quarterly	120	35	39	30	45	20	30	35	34

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Programme 7: Agricultural Education and Training										
Sub-programme 7.1: Higher Education and Training										
Number of students graduated with agricultural qualification	Annually	80					80	128		
Number of Bursaries awarded	Annually	25							25	133
Achievement of student equity targets (%)	Annually	45							45	72
Sub-programme 7.2: Agricultural Skills Development										
Number of participants trained in skills development programmes in the sector	Quarterly	2 500	600	529	650	713	650	1 293	600	930
Number of learners completing Vocational programmes	Annually	55					55	59		
Number of ASD learners articulating/undergoing RPL to HET	Annually	15							15	27
Achievement of learner equity targets (%)	Annually	80							80	89
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	8	8
Number of Rural Safety Committee engagements held	Quarterly	6	1	2	2	1	2	2	1	1
Sub-programme 8.2: Social Facilitation										
Number of information sharing sessions facilitated with relevant stakeholders in rural areas	Quarterly	10	2	6	3	4	3	3	2	0
Sub-programme 8.3: Farm Worker Development										
Number of beneficiaries assisted through the referral system	Quarterly	300	75	185	75	92	75	121	75	126
Number of Western Cape Prestige Agri Awards engagements	Quarterly	17			16	16	1	1		
* No annual target has been set for these indicators.										
Information submitted by HOD: Dr M Sebopetsa										
Telephone No: 021 808 5006										