



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2024/25
DEPARTMENT OF AGRICULTURE

Programme / Sub programme / Performance Measures	Frequency	Target for 2024/25 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st 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 User Asset Management Plan (UAMP)	Annually	Yes	-	-
Number of Interns given workplace experience	Quarterly	170	10	29
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 Financial Management	Annually	Yes	-	-
Achieving a clean external audit opinion without other matters for Supply Chain 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	Quarterly	1	-	-
Number of agricultural engineering support activities provided	Quarterly	300	75	83
Sub-programme 2.2. Land Care				
Number of hectares of agricultural land rehabilitated	Quarterly	30 000	7 500	5101
Number of hectares of cultivated land under Conservation Agriculture practises	Annually	800	-	-
Number of green jobs created	Quarterly	1 100	550	558
Number of technical services rendered	Quarterly	1 100	300	307
Sub-programme 2.3. Land Use Management				
Number of agro-ecosystem management plans developed	Annually	1	-	-
Number of farm management plans developed	Quarterly	40	10	8
Number of applications for subdivision and rezoning of agricultural land commented on	Quarterly	600	165	157
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
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	4	0
Number of Producers supported in the Grain Commodity	Quarterly	2	-	2
Number of producers supported in the citrus commodity	Quarterly	1	-	-
Sub-programme 3.2: Extension and Advisory Services				
Number of farmers supported with advice	Quarterly	3 600	1 100	1105
Number of agricultural business skills audited	Quarterly	50	10	11
Number of farmers' days held	Quarterly	24	5	7

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Sub-programme 3.3: Food Security				
Number of smallholder producers supported	Quarterly	29	5	7
Number of subsistence producers supported	Quarterly	60	12	31
Number of school food gardens supported with production inputs	Quarterly	20	4	6
Number of food security awareness campaigns held	Annually	1	-	-
Number of households supported with agricultural food production initiatives	Quarterly	2 500	500	759
Sub-programme 3.4: Casidra SOC Ltd				
Number of agricultural projects facilitated within commodity structures	Quarterly	32	22	4
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	9 000	2 250	3 212
Number of samples collected for targeted animal diseases surveillance.	Quarterly	15 000	4 500	9 240
Number of cats and dogs vaccinated against Rabies	Quarterly	80 000	25 000	37 334
Sub-programme 4.2: Veterinary international Trade Facilitation				
Number of veterinary certificates issued for export facilitation	Quarterly	12 500	3 000	3 257
Number of export establishment audits conducted	Quarterly	130	40	38
Sub-programme 4.3: Veterinary Public Health				
Number of inspections conducted on facilities producing meat	Quarterly	480	130	124
Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Annually	75	-	-
Sub-programme 4.4: Veterinary Diagnostic Services				
Number of laboratory tests performed according to approved standards	Quarterly	150 000	30 000	52254
Total number of Veterinary Public Health samples tested	Quarterly	250	50	136
Sub-programme 4.5: Veterinary Technical Support Services				
Number of Performing Animals Protection Act (PAPA) registration licences issued	Quarterly	140	40	44
Programme 5: Research and Technology Development Services				
Sub-programme 5.1: Agricultural Research				
Number of research projects implemented to improve agricultural production	Annually	63	-	-
Number of SmartAgri newsletters published	Quarterly	4	1	1
Sub-programme 5.2 Technology Transfer Services				
Number of scientific papers published	Annually	20	-	-
Number of research presentations made at peer reviewed events	Quarterly	25	5	2
Number of research presentations made at technology transfer events	Quarterly	80	20	40
Number of new technologies developed for smallholder producers	Annually	2	-	-
Number of articles and radio broadcasts in popular media	Quarterly	80	20	17
Number of information packs developed	Quarterly	12	3	5
Number of technology transfer events organised and presented	Quarterly	6	-	1
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 held on research farms	Quarterly	14	-	-

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Programme 6: Agricultural Economic Services				
Sub-programme 6.1: Production Economics and Marketing Support				
Number of agri-businesses supported with marketing services	Quarterly	60	10	10
Number of clients supported with production economic services	Quarterly	85	30	97
Number of agri-businesses supported with Black Economic Empowerment advisory services	Quarterly	16	4	6
Number of enterprises enabled to access business opportunities	Quarterly	35	5	6
Number of market information outputs disseminated	Quarterly	30	7	8
Number of activities supported to promote Western Cape agriculture and agribusiness	Quarterly	6	1	1
Number of production economics studies conducted	Quarterly	125	50	55
Sub-programme 6.2: Agro-Processing Support				
Number of agribusinesses supported with agro-processing initiatives	Annually	30	-	-
Number of participants assisted with capacity building in agro-processing initiatives	Quarterly	100	25	46
Sub-programme 6.3: Macroeconomics Support				
Number of economic reports compiled	Quarterly	30	8	10
Number of agricultural economic information responses provided	Quarterly	150	40	43
Number of databases populated	Annually	155	-	-
Number of information dissemination activities conducted	Quarterly	120	35	39
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	25	-	-
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	600	800
Number of learners completing Vocational programmes	Annually	55	-	-
Number of ASD learners articulating to HET.	Annually	15	-	-
Percentage achievement of learner equity targets	Annually	80	-	-
Programme 8: Rural Development				
Sub-programme 8.1: Rural Development Coordination				
Number of Inter-Governmental Relations (IGR) engagements facilitated towards rural development.	Quarterly	12	3	3
Number of Rural Safety Committee engagements held.	Quarterly	4	2	2
Sub-programme 8.2: Social Facilitation				
Number of sessions facilitated with relevant stakeholders in rural areas	Quarterly	10	2	3
Sub-programme 8.3: Farm Worker Development				
Number of initiatives implemented in rural areas towards socio-economic upliftment	Annually	5	-	-
Number of Western Cape Prestige Agri Awards engagements facilitated.	Quarterly	17	-	-
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