

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th Quarter
EASTERN CAPE

Sector: Agriculture

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	131	54	87	23	24	11	11	43	27
Number of designs with specifications for agricultural engineering solutions provided	133	86	83	21	15	5	5	21	28
Number of final certificates issued for infrastructure constructed	123	7	10	22	11	55	55	39	43
Number of clients provided with engineering advice during official visits	509	72	132	144	288	169	169	124	276
2.2 LandCare									
Number of awareness campaigns conducted on LandCare	18	4	-	6	9	6	6	2	7
Number of capacity building exercises conducted within approved Land Care projects	24	5	-	8	8	8	8	3	7
Number of farm land hectares improved through conservation measures	6 540	200	-	3 000	1 328	2 740	2 578	600	731
Number of beneficiaries adopting sustainable production technologies and practices	9 494	1 000	-	4 000	3 605	4 000	3 802	494	1 162
Number of green jobs created through LandCare	1 270	122	-	503	601	508	868	137	357
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning change of agricultural land use	44	100	100	100	100	100	100	100	100
2.4 Disaster Risk Management									
Number of early warning advisory reports issued	12	3	3	3	3	3	3	3	3
Programme 3: Farmer Support and Development									
3.1 Farmer Settlement and Development									
Number of farm assessments completed	149	35	33	45	46	39	30	30	8
Number of farm plans completed	82	23	28	30	34	19	38	10	4
Number of smallholder farmers supported	4 513	60	87	278	127	2 416	648	1 759	1 367
3.2 Extension and Advisory Services									
Number of agricultural demonstrations facilitated	680	453	267	125	310	181	315	219	260
Number of farmers' days held	171	48	65	37	88	27	24	59	18
Number of commodity groups supported	482	90	188	121	389	143	294	128	383
3.3 Food Security									
Number of food security status reports compiled	4	1	1	1	1	1	1	1	1
Programme 4: Veterinary Services									
4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	2 480 920	1 523 186	1 296 488	409 537	274 640	229 175	100 079	319 022	211 886
Number of primary animal health care (PAHC) interactions held	4 642	1 144	2 808	1 194	1 970	1 156	1 851	1 148	2 109
Number of official veterinary movement documents issued	1 085	226	376	239	389	417	411	203	309
Number of animals surveyed for diseases	335 567	76 528	34 520	48 333	27 907	84 746	29 889	125 760	131 550
Number of animal inspections for regulatory purposes	409	84	220	111	127	69	81	145	164
4.2 Export Control									
Number of veterinary export certificates issued	1 256	251	131	252	145	202	192	251	113
Number of export establishments registered	26	4	10	7	16	10	17	5	35
Number of samples collected for residue monitoring at export establishments	60	15	11	15	8	15	8	15	4
4.3 Veterinary Public Health									
Number of abattoir inspections conducted	924	231	205	231	207	231	204	231	207
Number of facilities processing animal products and by-products inspected	131	32	10	33	26	33	26	33	31
4.4 Veterinary Laboratory Services									
Number of specimens tested	136 717	30 179	33 008	38 179	36 070	38 179	19 164	30 179	77 236
Number of tests performed	170 541	40 635	47 063	44 635	48 339	44 635	32 569	44 635	92 663
Programme 5: Technology Research and Development Services									
5.1 Research									
Number of research projects implemented which address specific production constraints	117	-	-	-	-	-	-	117	116
Number of scientific papers published	15	-	-	3	-	5	-	7	-
Number of presentations made at scientific events	18	1	-	12	18	2	1	3	10
5.2 Technology Transfer Services									
Number of presentations made at technology transfer events	32	4	4	10	12	12	6	6	6
Number of demonstration trials conducted	6	-	-	-	-	-	-	6	6
Number of articles in popular media	2	-	-	-	-	1	-	1	-
Number of information packs developed	30	2	-	10	10	10	11	8	13
Programme 6: Agricultural economics Services									
6.1 Agri-Business Support and Development									
Number of Agri-Business supported with agricultural economic services towards accessing markets	100	100	100	100	100	100	100	100	100
Number of clients supported with agricultural economic advice	100	100	100	100	100	100	100	100	100
Number of agricultural economic studies conducted	100	100	100	100	100	100	98	100	100
6.2 Macroeconomics Support									
Number of macroeconomic information requests responded to	90	100	100	100	100	100	100	100	100
Number of macroeconomic reports developed	4	1	1	1	1	1	1	1	1
Programme 7: Structured Agricultural Training									
7.2 Further Education and Training (FET)									
Number of learners completing non-accredited short courses	3 500	600	228	1 050	546	1 000	754	850	749

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Ms. M.T. Mbina-Mthembu Head Official: Provincial Treasury Eastern Cape

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th Quarter

FREE STATE

Sector: Agriculture

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	18	3	7	5	7	5	9	5	1
Number of designs with specifications for agricultural engineering solutions provided	60	20	3	17	14	10	1	14	4
Number of final certificates issued for infrastructure constructed	54	22	9	-	8	-	2	32	5
Number of clients provided with engineering advice during official visits	144	36	23	36	20	36	21	36	16
2.2 LandCare									
Number of awareness campaigns conducted on LandCare	5	1	3	2	1	1	1	1	-
Number of capacity building exercises conducted within approved Land Care projects	3	-	-	1	1	2	3	-	-
Number of farm land hectares improved through conservation measures	4 925	-	361	1 000	771	1 925	5 517	2 000	4 734
Number of beneficiaries adopting sustainable production technologies and practices	75	-	-	20	13	20	9	35	58
Number of green jobs created through LandCare	250	-	-	-	252	200	541	50	126
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning change of agricultural land use	80	20	25	20	20	20	19	20	21
2.4 Disaster Risk Management									
Number of early warning advisory reports issued	12	3	6	3	19	3	21	3	8
Programme 3: Farmer Support and Development									
3.1 Farmer Settlement and Development									
Number of farm assessments completed	87	44	35	43	19	-	21	-	13
Number of farm plans completed	64	-	-	22	13	22	8	20	29
Number of smallholder farmers supported	649	65	-	130	71	325	627	129	173
3.2 Extension and Advisory Services									
Number of agricultural demonstrations facilitated	77	7	16	25	21	25	33	20	14
Number of farmers' days held	64	6	18	20	26	20	17	18	11
Number of commodity groups supported	25	5	12	10	6	5	3	5	7
3.3 Food Security									
Number of food security status reports compiled	4	1	1	1	1	1	1	1	1
Programme 4: Veterinary Services									
4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	82 500	20 625	24 105	20 625	9 155	20 625	8 600	20 625	4 957
Number of primary animal health care (PAHC) interactions held	240	60	33	60	1	60	7	60	-
Number of official veterinary movement documents issued	362	91	71	91	36	90	55	90	26
Number of animals surveyed for diseases	169 060	42 268	26 420	42 268	27 446	42 262	13 612	42 262	21 416
Number of animal inspections for regulatory purposes	757 500	189 375	127 933	189 375	209 752	189 375	56 416	189 375	53 141
4.2 Export Control									
Number of veterinary export certificates issued	3 310	660	2 985	660	2 748	1 330	1 437	660	204
Number of export establishments registered	2	-	15	1	10	1	1	-	-
Number of samples collected for residue monitoring at export establishments	100	10	5	20	113	50	-	20	-
4.3 Veterinary Public Health									
Number of abattoir inspections conducted	1 248	104	61	382	91	381	51	381	49
Number of facilities processing animal products and by-products inspected	66	6	8	20	12	20	17	20	24
4.4 Veterinary Laboratory Services									
Number of specimens tested	180 000	45 000	53 401	45 000	54 734	45 000	29 917	45 000	44 449
Number of tests performed	172 000	43 000	49 955	43 000	49 583	43 000	29 624	43 000	45 826
Programme 5: Technology Research and Development Services									
5.1 Research									
Number of research projects implemented which address specific production constraints	15	-	-	-	-	-	-	15	15
Number of scientific papers published	1	-	-	-	-	-	-	1	-
Number of presentations made at scientific events	2	-	1	1	-	1	-	-	-
5.2 Technology Transfer Services									
Number of presentations made at technology transfer events	31	8	20	10	8	8	13	5	4
Number of demonstration trials conducted	4	-	-	-	-	-	-	4	4
Number of articles in popular media	7	-	-	3	2	3	8	1	-
Number of information packs developed	4	-	-	2	2	2	1	-	1
Programme 6: Agricultural economics Services									
6.1 Agri-Business Support and Development									
Number of Agri-Business supported with agricultural economic services towards accessing markets	35	9	8	9	8	8	19	8	5
Number of clients supported with agricultural economic advice	228	57	120	58	141	56	102	57	153
Number of agricultural economic studies conducted	95	25	48	25	36	25	31	20	18
6.2 Macroeconomics Support									
Number of macroeconomic information requests responded to	37	9	9	10	11	9	8	9	12
Number of macroeconomic reports developed	2	-	-	1	-	-	1	1	1
Programme 7: Structured Agricultural Training									
7.2 Further Education and Training (FET)									
Number of learners completing non-accredited short courses	725	140	162	250	1 488	175	362	160	79

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Mr. H.L. Kgomoengwe Head Official: Provincial Treasury Free State

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th Quarter
GAUTENG
Sector: Agriculture
Programme / Subprogramme / Performance Measures
**Target for
2012/13 as
per
Annual
Performance
Plan (APP)**
**1st Quarter
Planned
output
as per APP**
**1st Quarter
Actual output
validated**
**2nd Quarter
Planned
output
as per APP**
**2nd Quarter
Actual output
validated**
**3rd Quarter
Planned
output
as per APP**
**3rd Quarter
Actual output
validated**
**4th Quarter
Planned
output
as per APP**
**4th Quarter
Preliminary
output**
QUARTERLY OUTPUTS
Programme 2: Sustainable Resource Management
2.1 Engineering Services

Number of agricultural engineering advisory reports prepared
Number of designs with specifications for agricultural engineering solutions provided
Number of final certificates issued for infrastructure constructed
Number of clients provided with engineering advice during official visits

2.2 LandCare

Number of awareness campaigns conducted on LandCare
Number of capacity building exercises conducted within approved Land Care projects
Number of farm land hectares improved through conservation measures
Number of beneficiaries adopting sustainable production technologies and practices
Number of green jobs created through LandCare

2.3 Land Use Management

Number of recommendations made on subdivision/rezoning change of agricultural land use

2.4 Disaster Risk Management

Number of early warning advisory reports issued

Programme 3: Farmer Support and Development
3.1 Farmer Settlement and Development

Number of farm assessments completed
Number of farm plans completed
Number of smallholder farmers supported

3.2 Extension and Advisory Services

Number of agricultural demonstrations facilitated
Number of farmers' days held
Number of commodity groups supported

3.3 Food Security

Number of food security status reports compiled

Programme 4: Veterinary Services
4.1 Animal Health

Number of animal vaccinations against controlled animal diseases
Number of primary animal health care (PAHC) interactions held
Number of official veterinary movement documents issued
Number of animals surveyed for diseases
Number of animal inspections for regulatory purposes

4.2 Export Control

Number of veterinary export certificates issued
Number of export establishments registered
Number of samples collected for residue monitoring at export establishments

4.3 Veterinary Public Health

Number of abattoir inspections conducted
Number of facilities processing animal products and by-products inspected

4.4 Veterinary Laboratory Services

Number of specimens tested
Number of tests performed

Programme 5: Technology Research and Development Services
5.1 Research

Number of research projects implemented which address specific production constraints
Number of scientific papers published
Number of presentations made at scientific events

5.2 Technology Transfer Services

Number of presentations made at technology transfer events
Number of demonstration trials conducted
Number of articles in popular media
Number of information packs developed

Programme 6: Agricultural economics Services
6.1 Agri-Business Support and Development

Number of Agri-Business supported with agricultural economic services towards accessing markets
Number of clients supported with agricultural economic advice
Number of agricultural economic studies conducted

6.2 Macroeconomics Support

Number of macroeconomic information requests responded to
Number of macroeconomic reports developed

Programme 7: Structured Agricultural Training
7.2 Further Education and Training (FET)

Number of learners completing non-accredited short courses

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Ms. N. Tshabalala Head Official: Provincial Treasury Gauteng

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th Quarter
KWAZULU-NATAL
Sector: Agriculture

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	12	3	3	3	3	3	3	3	3
Number of designs with specifications for agricultural engineering solutions provided	75	18	26	19	36	19	20	19	19
Number of final certificates issued for infrastructure constructed	20	5	14	5	6	5	4	5	5
Number of clients provided with engineering advice during official visits	200	50	33	50	54	50	36	50	38
2.2 LandCare									
Number of awareness campaigns conducted on LandCare	10	2	1	3	5	3	3	2	3
Number of capacity building exercises conducted within approved Land Care projects	5	2	2	2	-	1	1	-	-
Number of farm land hectares improved through conservation measures	50	-	-	30	15	20	-	-	-
Number of beneficiaries adopting sustainable production technologies and practices	95	-	-	40	20	55	55	-	-
Number of green jobs created through LandCare	2 000	740	820	740	60	260	55	260	1 202
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning change of agricultural land use	280	70	44	70	45	70	49	70	83
2.4 Disaster Risk Management									
Number of early warning advisory reports issued	12	-	-	-	-	-	-	12	12
Programme 3: Farmer Support and Development									
3.1 Farmer Settlement and Development									
Number of farm assessments completed	55	-	-	-	-	-	-	55	78
Number of farm plans completed	22	-	-	-	-	-	-	22	9
Number of smallholder farmers supported	38 240	-	-	9 560	7 646	9 560	8 654	19 120	-
3.2 Extension and Advisory Services									
Number of agricultural demonstrations facilitated	8 650	2 162	1 177	2 164	1 746	2 162	1 975	2 162	1 336
Number of farmers' days held	180	46	54	45	80	45	56	45	48
Number of commodity groups supported	10	10	10	10	10	10	10	10	10
3.3 Food Security									
Number of food security status reports compiled	4	1	1	1	-	1	17 679	1	440 727
Programme 4: Veterinary Services									
4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	1 200 000	300 000	327 880	300 000	245 053	300 000	-	300 000	312 265
Number of primary animal health care (PAHC) interactions held	1 100	275	577	275	385	275	291	275	3 321
Number of official veterinary movement documents issued	16 000	4 000	1 526	4 000	489	4 000	3 432	4 000	5 835
Number of animals surveyed for diseases	20 000	5 000	13 363	5 000	1 844	5 000	5 433	5 000	751
Number of animal inspections for regulatory purposes	200 000	50 000	68 656	50 000	8 668	50 000	-	50 000	162 812
4.2 Export Control									
Number of veterinary export certificates issued	1 500	375	590	375	241	375	356	375	101
Number of export establishments registered	50	12	5	12	-	12	13	14	-
Number of samples collected for residue monitoring at export establishments	-	-	-	-	-	-	-	-	-
4.3 Veterinary Public Health									
Number of abattoir inspections conducted	1 120	280	176	280	266	280	97	280	208
Number of facilities processing animal products and by-products inspected	500	125	49	125	99	125	130	125	69
4.4 Veterinary Laboratory Services									
Number of specimens tested	155 000	38 750	29 932	38 750	27 089	38 750	24 611	38 750	32 336
Number of tests performed	215 000	53 750	18 751	53 750	39 089	53 750	34 985	53 750	44 866
Programme 5: Technology Research and Development Services									
5.1 Research									
Number of research projects implemented which address specific production constraints	75	-	-	-	-	-	-	75	75
Number of scientific papers published	9	-	-	-	-	-	-	9	7
Number of presentations made at scientific events	4	1	7	1	1	1	1	1	1
5.2 Technology Transfer Services									
Number of presentations made at technology transfer events	4	1	1	1	1	1	1	1	1
Number of demonstration trials conducted	21	-	-	-	-	-	-	21	21
Number of articles in popular media	6	-	-	-	-	-	-	6	6
Number of information packs developed	10	-	-	-	-	-	-	10	10
Programme 6: Agricultural economics Services									
6.1 Agri-Business Support and Development									
Number of Agri-Business supported with agricultural economic services towards accessing markets	48	12	14	12	15	12	1	12	10
Number of clients supported with agricultural economic advice	1 400	350	293	350	236	350	191	350	277
Number of agricultural economic studies conducted	40	10	3	10	11	10	4	10	19
6.2 Macroeconomics Support									
Number of macroeconomic information requests responded to	1 000	250	233	250	142	250	77	250	129
Number of macroeconomic reports developed	3	1	1	1	3	1	1	-	-
Programme 7: Structured Agricultural Training									
7.2 Further Education and Training (FET)									
Number of learners completing non-accredited short courses	300	90	90	90	91	60	65	60	48

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Mr. S. Masegula Head Official: Provincial Treasury KwaZulu-Natal

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th Quarter
LIMPOPO
Sector: Agriculture
Programme / Subprogramme / Performance Measures
**Target for
2012/13 as
per
Annual
Performance
Plan (APP)**
**1st Quarter
Planned
output
as per APP**
**1st Quarter
Actual output
-
validated**
**2nd Quarter
Planned
output
as per APP**
**2nd Quarter
Actual output
-
validated**
**3rd Quarter
Planned
output
as per APP**
**3rd Quarter
Actual output
-
validated**
**4th Quarter
Planned
output
as per APP**
**4th Quarter
Preliminary
output**
QUARTERLY OUTPUTS
Programme 2: Sustainable Resource Management
2.1 Engineering Services

 Number of agricultural engineering advisory reports prepared
 Number of designs with specifications for agricultural engineering solutions provided
 Number of final certificates issued for infrastructure constructed
 Number of clients provided with engineering advice during official visits

2.2 LandCare

 Number of awareness campaigns conducted on LandCare
 Number of capacity building exercises conducted within approved Land Care projects
 Number of farm land hectares improved through conservation measures
 Number of beneficiaries adopting sustainable production technologies and practices
 Number of green jobs created through LandCare

2.3 Land Use Management

Number of recommendations made on subdivision/rezoning change of agricultural land use

2.4 Disaster Risk Management

Number of early warning advisory reports issued

Programme 3: Farmer Support and Development
3.1 Farmer Settlement and Development

 Number of farm assessments completed
 Number of farm plans completed
 Number of smallholder farmers supported

3.2 Extension and Advisory Services

 Number of agricultural demonstrations facilitated
 Number of farmers' days held
 Number of commodity groups supported

3.3 Food Security

Number of food security status reports compiled

Programme 4: Veterinary Services
4.1 Animal Health

 Number of animal vaccinations against controlled animal diseases
 Number of primary animal health care (PAHC) interactions held
 Number of official veterinary movement documents issued
 Number of animals surveyed for diseases
 Number of animal inspections for regulatory purposes

4.2 Export Control

 Number of veterinary export certificates issued
 Number of export establishments registered
 Number of samples collected for residue monitoring at export establishments

4.3 Veterinary Public Health

 Number of abattoir inspections conducted
 Number of facilities processing animal products and by-products inspected

4.4 Veterinary Laboratory Services

 Number of specimens tested
 Number of tests performed

Programme 5: Technology Research and Development Services
5.1 Research

 Number of research projects implemented which address specific production constraints
 Number of scientific papers published
 Number of presentations made at scientific events

5.2 Technology Transfer Services

 Number of presentations made at technology transfer events
 Number of demonstration trials conducted
 Number of articles in popular media
 Number of information packs developed

Programme 6: Agricultural economics Services
6.1 Agri-Business Support and Development

 Number of Agri-Business supported with agricultural economic services towards accessing markets
 Number of clients supported with agricultural economic advice
 Number of agricultural economic studies conducted

6.2 Macroeconomics Support

 Number of macroeconomic information requests responded to
 Number of macroeconomic reports developed

Programme 7: Structured Agricultural Training
7.2 Further Education and Training (FET)

Number of learners completing non-accredited short courses

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Mr. G. Pratt Head Official: Provincial Treasury Limpopo

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th Quarter

MPUMALANGA

Sector: Agriculture

Programme / Subprogramme / Performance Measures

	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	15	-	-	5	15	5	10	5	7
Number of designs with specifications for agricultural engineering solutions provided	130	-	-	70	108	30	32	30	17
Number of final certificates issued for infrastructure constructed	12	-	-	-	-	-	-	12	12
Number of clients provided with engineering advice during official visits	70	-	-	20	15	30	31	20	40
2.2 LandCare									
Number of awareness campaigns conducted on LandCare	37	10	2	10	11	10	7	7	17
Number of capacity building exercises conducted within approved Land Care projects	19	4	-	5	6	5	3	5	10
Number of farm land hectares improved through conservation measures	1 040	260	260	260	270	260	49	260	470
Number of beneficiaries adopting sustainable production technologies and practices	60	10	10	20	7	20	17	10	26
Number of green jobs created through LandCare	700	150	150	250	147	250	179	50	317
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning change of agricultural land use	12	3	6	3	3	3	-	3	-
2.4 Disaster Risk Management									
Number of early warning advisory reports issued	12	3	3	3	3	3	5	3	5
Programme 3: Farmer Support and Development									
3.1 Farmer Settlement and Development									
Number of farm assessments completed	61	15	15	15	15	15	39	16	49
Number of farm plans completed	119	20	16	30	40	34	17	35	23
Number of smallholder farmers supported	9 027	2 600	3 328	2 000	4 001	2 600	5 231	1 827	3 915
3.2 Extension and Advisory Services									
Number of agricultural demonstrations facilitated	226	50	76	50	50	50	74	76	76
Number of farmers' days held	44	11	12	11	10	11	15	11	24
Number of commodity groups supported	22	22	20	22	22	22	19	22	21
3.3 Food Security									
Number of food security status reports compiled	1	-	-	-	-	-	-	1	-
Programme 4: Veterinary Services									
4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	619 363	154 841	90 767	154 840	90 767	154 841	358 461	154 841	138 776
Number of primary animal health care (PAHC) interactions held	40 000	10 000	22 275	10 000	22 275	10 000	15 073	10 000	13 419
Number of official veterinary movement documents issued	5 603	1 401	1 177	1 401	1 177	1 401	3 499	1 400	1 309
Number of animals surveyed for diseases	34 000	8 500	49 264	8 500	49 264	8 500	109 571	8 500	43 510
Number of animal inspections for regulatory purposes	4 828 367	1 207 092	1 397 137	1 207 092	1 397 137	1 207 091	3 945 989	1 207 091	1 347 753
4.2 Export Control									
Number of veterinary export certificates issued	1 280	320	295	320	295	320	986	320	306
Number of export establishments registered	31	8	6	8	4	7	10	8	3
Number of samples collected for residue monitoring at export establishments	55	10	18	15	31	15	34	15	69
4.3 Veterinary Public Health									
Number of abattoir inspections conducted	636	150	163	163	197	172	114	151	165
Number of facilities processing animal products and by-products inspected	40	10	8	10	12	10	9	10	14
4.4 Veterinary Laboratory Services									
Number of specimens tested	145 000	40 000	30 251	40 000	30 251	25 000	27 656	40 000	46 116
Number of tests performed	165 000	45 000	35 049	45 000	35 049	30 000	32 885	45 000	55 539
Programme 5: Technology Research and Development Services									
5.1 Research									
Number of research projects implemented which address specific production constraints	32	12	13	8	1	10	19	2	-
Number of scientific papers published	4	-	-	1	-	1	3	2	2
Number of presentations made at scientific events	6	1	-	2	3	2	2	1	1
5.2 Technology Transfer Services									
Number of presentations made at technology transfer events	14	3	5	4	3	4	5	4	7
Number of demonstration trials conducted	28	10	7	10	2	7	20	1	1
Number of articles in popular media	4	-	-	2	-	2	2	-	-
Number of information packs developed	300	75	144	75	119	75	121	75	89
Programme 6: Agricultural economics Services									
6.1 Agri-Business Support and Development									
Number of Agri-Business supported with agricultural economic services towards accessing markets	45	10	34	10	31	15	34	-	8
Number of clients supported with agricultural economic advice	9 027	2 600	1 528	2 000	3 244	2 600	1 886	1 827	1 749
Number of agricultural economic studies conducted	4	1	1	1	1	1	2	1	1
6.2 Macroeconomics Support									
Number of macroeconomic information requests responded to	10	2	8	3	5	3	3	2	5
Number of macroeconomic reports developed	4	1	1	1	1	1	1	1	1
Programme 7: Structured Agricultural Training									
7.2 Further Education and Training (FET)									
Number of learners completing non-accredited short courses	11 970	2 394	2 394	3 591	3 375	3 591	3 586	2 394	2 611

1. Information submitted by: Ms. N.L. Sithole Head Official: Agriculture Mpumalanga Tel No (013) 766 6067

Mr. J.B. Mbatia Head Official: Provincial Treasury Mpumalanga

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th Quarter

NORTHERN CAPE

Sector: Agriculture

Programme / Subprogramme / Performance Measures

	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	3	-	-	1	1	-	-	2	1
Number of designs with specifications for agricultural engineering solutions provided	10	2	2	3	4	3	4	2	4
Number of final certificates issued for infrastructure constructed	50	5	1	15	12	25	30	5	16
Number of clients provided with engineering advice during official visits	40	10	8	10	10	10	-	10	10
2.2 LandCare									
Number of awareness campaigns conducted on LandCare	10	-	-	4	1	4	-	2	1
Number of capacity building exercises conducted within approved Land Care projects	2	-	-	1	1	1	1	-	-
Number of farm land hectares improved through conservation measures	38 000	-	-	-	-	20 000	-	18 000	-
Number of beneficiaries adopting sustainable production technologies and practices	10	-	-	4	139	4	-	2	-
Number of green jobs created through LandCare	65	-	-	12	75	33	95	20	189
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning change of agricultural land use	25	5	12	10	11	5	7	5	12
2.4 Disaster Risk Management									
Number of early warning advisory reports issued	12	3	3	3	3	3	2	3	3
Programme 3: Farmer Support and Development									
3.1 Farmer Settlement and Development									
Number of farm assessments completed	20	5	11	5	7	5	4	5	5
Number of farm plans completed	50	5	4	20	-	10	-	15	-
Number of smallholder farmers supported	155	35	42	50	-	50	-	20	20
3.2 Extension and Advisory Services									
Number of agricultural demonstrations facilitated	80	10	32	30	38	30	40	10	19
Number of farmers' days held	50	10	29	15	26	15	20	10	17
Number of commodity groups supported	50	10	33	15	37	20	66	5	92
3.3 Food Security									
Number of food security status reports compiled	1	-	-	-	-	1	-	-	1
Programme 4: Veterinary Services									
4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	60 000	15 000	3 610	20 000	9 565	20 000	14 096	5 000	13 162
Number of primary animal health care (PAHC) interactions held	7	1	3	2	2	3	4	1	-
Number of official veterinary movement documents issued	80	20	44	40	69	10	105	10	17
Number of animals surveyed for diseases	15 000	4 000	9 043	4 000	6 413	4 000	5 128	3 000	9 573
Number of animal inspections for regulatory purposes	150	35	15	35	26	40	19	40	39
4.2 Export Control									
Number of veterinary export certificates issued	200	50	-	50	47	50	50	50	46
Number of export establishments registered	25	6	-	6	-	6	-	7	25
Number of samples collected for residue monitoring at export establishments	-	-	-	-	-	-	-	-	-
4.3 Veterinary Public Health									
Number of abattoir inspections conducted	260	65	51	65	59	65	69	65	56
Number of facilities processing animal products and by-products inspected	20	5	8	5	6	5	9	5	5
4.4 Veterinary Laboratory Services									
Number of specimens tested	20 000	3 500	7 473	6 000	5 676	6 000	4 831	4 500	8 884
Number of tests performed	25 000	5 000	8 236	7 000	5 320	7 000	4 946	6 000	9 778
Programme 5: Technology Research and Development Services									
5.1 Research									
Number of research projects implemented which address specific production constraints	13	-	-	-	-	-	-	13	13
Number of scientific papers published	3	-	-	1	-	1	-	1	1
Number of presentations made at scientific events	3	-	-	1	3	1	-	1	-
5.2 Technology Transfer Services									
Number of presentations made at technology transfer events	12	-	-	4	4	4	1	4	4
Number of demonstration trials conducted	3	1	1	-	-	1	1	1	1
Number of articles in popular media	4	1	-	1	-	1	1	1	2
Number of information packs developed	12	3	3	3	3	3	4	3	3
Programme 6: Agricultural economics Services									
6.1 Agri-Business Support and Development									
Number of Agri-Business supported with agricultural economic services towards accessing markets	7	1	4	2	1	2	1	2	2
Number of clients supported with agricultural economic advice	658	166	291	165	3	154	208	173	89
Number of agricultural economic studies conducted	25	7	12	7	7	5	11	6	5
6.2 Macroeconomics Support									
Number of macroeconomic information requests responded to	4	1	1	1	1	1	1	1	-
Number of macroeconomic reports developed	11	2	2	2	2	3	2	4	4
Programme 7: Structured Agricultural Training									
7.2 Further Education and Training (FET)									
Number of learners completing non-accredited short courses	-	-	-	-	-	-	-	-	-

1. Information submitted by: Mr. W.V.D. Mthibeli Head Official: Agriculture Northern Cape Tel No (053) 807 7308

Mr. S. Mokoko Head Official: Provincial Treasury Northern Cape

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th Quarter

NORTH WEST

Sector: Agriculture

Programme / Subprogramme / Performance Measures

	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	16	4	6	4	5	4	5	4	7
Number of designs with specifications for agricultural engineering solutions provided	26	15	17	11	24	-	5	-	5
Number of final certificates issued for infrastructure constructed	20	-	1	-	8	10	9	10	6
Number of clients provided with engineering advice during official visits	90	10	30	30	13	30	42	20	37
2.2 LandCare									
Number of awareness campaigns conducted on LandCare	13	1	-	3	-	7	-	2	6
Number of capacity building exercises conducted within approved Land Care projects	8	-	-	2	-	3	-	3	2
Number of farm land hectares improved through conservation measures	1 500	-	-	700	-	800	-	-	-
Number of beneficiaries adopting sustainable production technologies and practices	377	3	-	154	-	55	-	165	194
Number of green jobs created through LandCare	50	-	-	10	-	20	9	20	50
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning change of agricultural land use	7	1	7	2	-	3	1	1	1
2.4 Disaster Risk Management									
Number of early warning advisory reports issued	4	1	-	1	1	1	-	1	1
Programme 3: Farmer Support and Development									
3.1 Farmer Settlement and Development									
Number of farm assessments completed	187	46	19	46	40	48	47	47	32
Number of farm plans completed	38	8	9	10	4	12	12	8	15
Number of smallholder farmers supported	315	72	-	87	-	87	-	69	12
3.2 Extension and Advisory Services									
Number of agricultural demonstrations facilitated	299	74	51	75	80	75	81	75	72
Number of farmers' days held	105	23	21	32	26	32	19	18	26
Number of commodity groups supported	19	4	-	7	2	4	-	4	7
3.3 Food Security									
Number of food security status reports compiled	4	1	1	1	-	1	1	1	1
Programme 4: Veterinary Services									
4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	389 900	97 475	28 537	97 475	46 832	97 475	82 670	97 475	77 878
Number of primary animal health care (PAHC) interactions held	224	56	7	56	51	56	48	56	132
Number of official veterinary movement documents issued	552	138	169	138	237	138	210	138	263
Number of animals surveyed for diseases	8 065	2 016	2 321	2 016	4 694	2 016	5 379	2 017	1 407
Number of animal inspections for regulatory purposes	12 920	3 230	1 652	3 230	1 534	3 230	1 776	3 230	2 235
4.2 Export Control									
Number of veterinary export certificates issued	2 350	587	906	587	844	588	524	588	682
Number of export establishments registered	65	16	5	16	15	17	17	16	10
Number of samples collected for residue monitoring at export establishments	142	35	-	35	166	36	-	36	-
4.3 Veterinary Public Health									
Number of abattoir inspections conducted	650	162	25	163	119	163	131	162	145
Number of facilities processing animal products and by-products inspected	50	13	11	12	42	13	9	12	9
4.4 Veterinary Laboratory Services									
Number of specimens tested	155 600	38 900	33 141	38 900	19 924	38 900	40 393	38 900	54 414
Number of tests performed	220 000	55 000	69 512	55 000	39 800	55 000	44 299	55 000	57 645
Programme 5: Technology Research and Development Services									
5.1 Research									
Number of research projects implemented which address specific production constraints	32	-	-	-	-	32	21	-	-
Number of scientific papers published	4	1	-	1	2	1	1	1	1
Number of presentations made at scientific events	8	-	-	4	1	4	-	-	-
5.2 Technology Transfer Services									
Number of presentations made at technology transfer events	20	5	32	5	51	5	28	5	17
Number of demonstration trials conducted	6	1	-	2	-	2	2	1	-
Number of articles in popular media	-	-	-	-	-	-	-	-	-
Number of information packs developed	4	1	1	1	-	1	1	1	1
Programme 6: Agricultural economics Services									
6.1 Agri-Business Support and Development									
Number of Agri-Business supported with agricultural economic services towards accessing markets	8	2	28	2	36	2	-	2	1
Number of clients supported with agricultural economic advice	800	200	86	200	200	200	259	200	191
Number of agricultural economic studies conducted	6	-	1	2	3	2	2	2	2
6.2 Macroeconomics Support									
Number of macroeconomic information requests responded to	1 840	460	-	460	418	460	380	460	159
Number of macroeconomic reports developed	2	-	1	1	1	1	-	-	2
Programme 7: Structured Agricultural Training									
7.2 Further Education and Training (FET)									
Number of learners completing non-accredited short courses	160	40	-	40	20	40	40	40	88

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Mr. G Paul Acting Head Official: Provincial Treasury North West

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th Quarter
WESTERN CAPE
Sector: Agriculture

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	170	40	31	45	33	45	40	40	41
Number of designs with specifications for agricultural engineering solutions provided	93	25	16	25	10	23	26	20	19
Number of final certificates issued for infrastructure constructed	52	10	10	15	10	15	14	12	22
Number of clients provided with engineering advice during official visits	200	50	52	50	69	50	65	50	84
2.2 LandCare									
Number of awareness campaigns conducted on LandCare	6	1	1	2	2	2	2	1	1
Number of capacity building exercises conducted within approved Land Care projects	6	1	1	2	2	2	2	1	1
Number of farm land hectares improved through conservation measures	1 000	200	242	200	1 350	400	17 242	200	8 525
Number of beneficiaries adopting sustainable production technologies and practices	-	-	-	-	-	-	-	-	-
Number of green jobs created through LandCare	100	25	39	25	72	25	69	25	25
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning change of agricultural land use	900	220	203	230	240	230	247	220	380
2.4 Disaster Risk Management									
Number of early warning advisory reports issued	20	4	4	6	18	6	12	4	14
Programme 3: Farmer Support and Development									
3.1 Farmer Settlement and Development									
Number of farm assessments completed	72	16	18	20	17	16	21	20	16
Number of farm plans completed	86	20	17	25	19	22	19	19	21
Number of smallholder farmers supported	60	11	7	17	13	17	10	15	8
3.2 Extension and Advisory Services									
Number of agricultural demonstrations facilitated	66	16	15	21	25	15	17	14	22
Number of farmers' days held	33	5	9	12	9	12	7	4	4
Number of commodity groups supported	10	-	-	-	-	-	-	10	10
3.3 Food Security									
Number of food security status reports compiled	4	1	1	1	1	1	1	1	1
Programme 4: Veterinary Services									
4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	52 800	8 650	21 420	12 750	16 808	18 750	15 942	12 650	19 331
Number of primary animal health care (PAHC) interactions held	2 250	500	1 011	700	1 262	600	1 116	450	1 186
Number of official veterinary movement documents issued	11 000	2 000	3 081	4 000	3 064	3 000	3 193	2 000	2 997
Number of animals surveyed for diseases	55 000	15 500	31 924	12 000	32 634	15 500	43 352	12 000	34 036
Number of animal inspections for regulatory purposes	80 000	25 000	221 793	15 000	254 787	25 000	188 278	15 000	169 597
4.2 Export Control									
Number of veterinary export certificates issued	200	50	1	50	2	50	-	50	4
Number of export establishments registered	117	-	-	-	-	-	-	117	6
Number of samples collected for residue monitoring at export establishments	484	169	46	168	40	75	32	72	17
4.3 Veterinary Public Health									
Number of abattoir inspections conducted	300	75	131	75	79	75	95	75	88
Number of facilities processing animal products and by-products inspected	48	12	12	12	10	12	17	12	19
4.4 Veterinary Laboratory Services									
Number of specimens tested	125 000	30 000	34 112	30 000	32 533	35 000	39 530	30 000	32 769
Number of tests performed	145 000	40 000	37 103	30 000	43 011	35 000	46 415	40 000	39 645
Programme 5: Technology Research and Development Services									
5.1 Research									
Number of research projects implemented which address specific production constraints	83	75	92	2	-	3	6	1	-
Number of scientific papers published	50	10	9	15	12	15	19	10	18
Number of presentations made at scientific events	35	10	7	10	57	10	6	5	16
5.2 Technology Transfer Services									
Number of presentations made at technology transfer events	120	30	33	30	80	30	42	30	48
Number of demonstration trials conducted	-	-	-	-	-	-	-	-	-
Number of articles in popular media	70	15	53	20	56	20	32	15	39
Number of information packs developed	5	1	3	2	8	1	5	1	5
Programme 6: Agricultural economics Services									
6.1 Agri-Business Support and Development									
Number of Agri-Business supported with agricultural economic services towards accessing markets	35	5	29	10	16	10	18	10	7
Number of clients supported with agricultural economic advice	365	90	247	135	895	50	235	90	559
Number of agricultural economic studies conducted	10	1	-	3	4	3	10	3	2
6.2 Macroeconomics Support									
Number of macroeconomic information requests responded to	140	35	57	35	32	35	17	35	36
Number of macroeconomic reports developed	18	4	9	6	9	3	12	5	7
Programme 7: Structured Agricultural Training									
7.2 Further Education and Training (FET)									
Number of learners completing non-accredited short courses	1 600	350	674	450	764	450	587	350	457

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