

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
FREE STATE

Sector: Agriculture

| Programme / Subprogramme / Performance Measures | Target for 2013/14 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 Preliminary output |
|---|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | | | | | |
| Programme 2: Sustainable Resource Management | | | | | | | |
| Engineering Services | | | | | | | |
| Number of agricultural engineering advisory reports prepared | 18 | 4 | 8 | 6 | 6 | 5 | 7 |
| Number of designs with specifications for agricultural engineering solutions provided | 38 | 5 | 5 | 10 | 13 | 15 | 14 |
| Number of final certificates issued for infrastructure constructed | 33 | 5 | 1 | 8 | 1 | 10 | 14 |
| Number of clients provided with engineering advice during official visits | 120 | 30 | 14 | 35 | 23 | 30 | 52 |
| LandCare | | | | | | | |
| Number of awareness campaigns conducted on LandCare | 5 | 1 | 2 | 2 | - | 1 | 2 |
| Number of capacity building exercises conducted within approved Land Care projects | 3 | - | - | 1 | - | 1 | - |
| Number of farm land hectares improved through conservation measures | 4 500 | 500 | 827 | 1 000 | 686 | 2 500 | 958 |
| Number of beneficiaries adopting sustainable production technologies and practices | 40 | 5 | 5 | 5 | 5 | 10 | 6 |
| Number of green jobs created through LandCare | 300 | 50 | - | 50 | - | 150 | 361 |
| Land Use Management | | | | | | | |
| Number of recommendations made on subdivision/rezoning change of agricultural land use | 60 | 15 | 16 | 15 | 34 | 15 | 18 |
| Number of farm plans completed | 42 | 9 | 18 | 12 | 18 | 12 | 4 |
| Disaster Risk Management | | | | | | | |
| Number of early warning advisory reports issued | 12 | 3 | 5 | 3 | 3 | 3 | 13 |
| Programme 3: Farmer Support and Development | | | | | | | |
| Farmer Settlement and Development | | | | | | | |
| Number of farm assessments completed | 68 | 48 | 13 | 7 | 23 | 10 | 16 |
| Number of smallholder farmers supported | 300 | - | 87 | 150 | 13 | 130 | 207 |
| Extension and Advisory Services | | | | | | | |
| Number of agricultural demonstrations facilitated | 67 | 13 | 14 | 17 | 30 | 13 | 19 |
| Number of farmers' days held | 67 | 13 | 16 | 17 | 27 | 13 | 31 |
| Number of commodity groups supported | 28 | 5 | 6 | 8 | 13 | 10 | 13 |
| Food Security | | | | | | | |
| Number of food security reports compiled | 4 | 1 | - | 1 | 1 | 1 | 1 |
| Number of verified food insecure households supported | 6 085 | - | 257 | 2 500 | 778 | 3 585 | 2 714 |
| Programme 4: Veterinary Services | | | | | | | |
| Animal Health | | | | | | | |
| Number of animal vaccinations against controlled animal diseases | 82 500 | 16 500 | 10 075 | 24 750 | 15 865 | 24 750 | 16 443 |
| Number of ordinary animal health care (PAHC) interactions held | 240 | 46 | 18 | 72 | 41 | 72 | 32 |
| Number of official veterinary movement documents issued | 800 | 160 | 168 | 240 | 75 | 240 | 109 |
| Number of animals sampled/tested for diseases surveillance purposes | 120 000 | 24 000 | 12 202 | 36 000 | 33 498 | 36 000 | 19 292 |
| Number of animal inspections for regulatory purposes | 7 500 | 1 500 | 401 | 2 250 | 531 | 2 250 | 569 |
| Export Control | | | | | | | |
| Number of veterinary export certificates issued | 6 000 | 1 200 | - | 1 800 | 2 979 | 1 800 | 314 |
| Number of export establishments registered | 56 | 11 | - | 17 | 2 | 17 | 1 |
| Veterinary Public Health | | | | | | | |
| Number of abattoir inspections conducted | 380 | 72 | 65 | 108 | 76 | 108 | 99 |
| Veterinary Laboratory Services | | | | | | | |
| Number of specimens tested | 200 000 | 40 000 | 39 828 | 60 000 | 68 207 | 60 000 | 43 031 |
| Number of tests performed | 240 000 | 48 000 | 49 517 | 72 000 | 71 647 | 72 000 | 44 706 |
| Programme 5: Technology Research and Development Services | | | | | | | |
| Research | | | | | | | |
| Number of presentations made at scientific events | 1 | 1 | 5 | - | - | - | - |
| Technology Transfer Services | | | | | | | |
| Number of presentations made at technology transfer events | 32 | 8 | 9 | 8 | 9 | 10 | 12 |
| Number of articles in popular media | 8 | 1 | 2 | 3 | - | 2 | 5 |
| Number of information packs developed | 6 | - | - | 1 | 1 | 3 | 1 |
| Programme 6: Agricultural economics Services | | | | | | | |
| Agri-Business Support and Development | | | | | | | |
| Number of agri-business supported with agricultural economic services to access markets | 22 | 8 | 2 | 6 | 18 | 4 | 4 |
| Number of clients supported with agricultural economic advice | 900 | 200 | 256 | 250 | 389 | 200 | 395 |
| Number of agricultural economic studies conducted | 80 | 10 | 25 | 25 | 21 | 25 | 7 |
| Macroeconomics Support | | | | | | | |
| Number of requests responded to on macroeconomic information | 36 | 9 | 12 | 9 | 15 | 9 | 12 |
| Number of macroeconomic reports developed | 12 | 2 | 2 | 3 | 3 | 4 | 4 |
| Programme 7: Structured Agricultural Training | | | | | | | |
| Further Education and Training (FET) | | | | | | | |
| Number of learners completing non-accredited short courses | 150 | - | 174 | 50 | 334 | 50 | 180 |

M.H. Thabethe hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Head of the Department of Agriculture
Date: 03.01.2014

GODFREY MAHLATSI hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Head of Provincial Treasury
Date: 04.02.2014