

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
EASTERN CAPE
Sector: Agriculture

Programme / Subprogramme / Performance Measures

**Target for
2015/16 as per
Annual
Performance
Plan (APP)**

**1st Quarter
Planned output
as per APP**

**1st Quarter
Preliminary
output**

QUARTERLY OUTPUTS

Programme 2: Sustainable Resource Management

2.1 Engineering Services

Number of agricultural infrastructure established

66

1

7

2.2 Land Care

Number of hectares protected / rehabilitated to improve agricultural production

4 043

346

714

Number of green jobs created

943

60

298

2.3 Land Use Management

Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of

2 351

290

314

2.4 Disaster Risk Management

Number of disaster risk reduction programmes managed

1

-

-

Programme 3: Farmer Support and Development

3.1 Farmer Settlement and Development

Number of smallholder producers receiving support

1 276

-

8

3.3 Food Security

Number of households benefiting from agricultural food security initiatives

7 212

-

52

Number of hectares cultivated for food production in communal areas and land reform projects

42500

-

-

Programme 4: Veterinary Services

4.1 Animal Health

Number of epidemiological units visited for veterinary interventions

6 029

1 953

1 534

4.2 Export Control

Number of clients serviced for animal and animal products export control

876

213

221

4.4 Veterinary Laboratory Services

Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements

-

-

-

Programme 5: Research and Technology Development

5.2 Technology Transfer Services

Number of research presentations made nationally or internationally

15

-

-

Programme 6: Agricultural Economics Services

6.1 Agri-Business Support and Development

Number of Agri-Businesses supported with agricultural economic services to access markets

165

33

83

Number of clients who have benefitted from agricultural economic advice provided

1 353

220

240

6.2 Macroeconomics Support

Number of agricultural economic information responses provided

32

6

6

Number of economic reports compiled

31

5

1

Programme7: Structured Agricultural Education and Training

7.2. Further Education and Training (FET)

Number of participants trained in agricultural skills development programmes

2 240

456

494

1. Information submitted by: Mr L.L. Ngada Head of Department: Agriculture Eastern Cape Tel No (040) 602 5013

Ms N.T.M. Mbina-Mthembu Director General; Office of the Premier Eastern Cape

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

FREE STATE

Sector: Agriculture

Programme / Subprogramme / Performance Measures

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QUARTERLY OUTPUTS

Programme 2: Sustainable Resource Management

2.1 Engineering Services

Number of agricultural infrastructure established

30

2

10

2.2 Land Care

Number of hectares protected / rehabilitated to improve agricultural production

6 220

220

-

Number of green jobs created

180

-

-

2.3 Land Use Management

Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of

200

50

171

2.4 Disaster Risk Management

Number of disaster risk reduction programmes managed

1

-

-

Programme 3: Farmer Support and Development

3.1 Farmer Settlement and Development

Number of smallholder producers receiving support

233

-

3

3.3 Food Security

Number of households benefiting from agricultural food security initiatives

10 500

-

1 059

Number of hectares cultivated for food production in communal areas and land reform projects

7300

-

1

Programme 4: Veterinary Services

4.1 Animal Health

Number of epidemiological units visited for veterinary interventions

12

3

3

4.2 Export Control

Number of clients serviced for animal and animal products export control

60

12

40

4.4 Veterinary Laboratory Services

Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements

160 000

32 000

66 581

Programme 5: Research and Technology Development

5.2 Technology Transfer Services

Number of research presentations made nationally or internationally

4

1

-

Programme 6: Agricultural Economics Services

6.1 Agri-Business Support and Development

Number of Agri-Businesses supported with agricultural economic services to access markets

15

3

-

Number of clients who have benefitted from agricultural economic advice provided

400

100

57

6.2 Macroeconomics Support

Number of agricultural economic information responses provided

24

6

6

Number of economic reports compiled

4

1

1

Programme7: Structured Agricultural Education and Training

7.2. Further Education and Training (FET)

Number of participants trained in agricultural skills development programmes

1 726

100

-

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

GAUTENG

Sector: Agriculture

Programme / Subprogramme / Performance Measures

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QUARTERLY OUTPUTS

Programme 2: Sustainable Resource Management

2.1 Engineering Services

Number of agricultural infrastructure established

27

-

-

2.2 Land Care

Number of hectares protected / rehabilitated to improve agricultural production

800

200

546

Number of green jobs created

105

-

-

2.3 Land Use Management

Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of

10

2

4

2.4 Disaster Risk Management

Number of disaster risk reduction programmes managed

1

1

1

Programme 3: Farmer Support and Development

3.1 Farmer Settlement and Development

Number of smallholder producers receiving support

166

42

-

3.3 Food Security

Number of households benefiting from agricultural food security initiatives

12 000

1 000

1 853

Number of hectares cultivated for food production in communal areas and land reform projects

500

-

-

Programme 4: Veterinary Services

4.1 Animal Health

Number of epidemiological units visited for veterinary interventions

3 700

900

880

4.2 Export Control

Number of clients serviced for animal and animal products export control

7 000

1 750

2 163

4.4 Veterinary Laboratory Services

Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements

60 000

15 000

28 105

Programme 5: Research and Technology Development

5.2 Technology Transfer Services

Number of research presentations made nationally or internationally

40

10

43

Programme 6: Agricultural Economics Services

6.1 Agri-Business Support and Development

Number of Agri-Businesses supported with agricultural economic services to access markets

30

5

9

Number of clients who have benefitted from agricultural economic advice provided

100

25

148

6.2 Macroeconomics Support

Number of agricultural economic information responses provided

400

100

118

Number of economic reports compiled

5

1

3

Programme7: Structured Agricultural Education and Training

7.2. Further Education and Training (FET)

Number of participants trained in agricultural skills development programmes

125

125

42

1. Information submitted by: Ms T. Mbasa Head of Department Agriculture Gauteng : Tel (011) 2402500

Ms. P. Baleni Director General: Office of the Premier Gauteng

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
KWAZULU-NATAL
Sector: Agriculture

Programme / Subprogramme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of agricultural infrastructure established	37	-	-
2.2 Land Care			
Number of hectares protected / rehabilitated to improve agricultural production	8 000	1 000	1 118
Number of green jobs created	1 120	-	-
2.3 Land Use Management			
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of	5 000	1 250	711
2.4 Disaster Risk Management			
Number of disaster risk reduction programmes managed	4	-	-
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of smallholder producers receiving support	22 253	5 563	1 168
3.3 Food Security			
Number of households benefiting from agricultural food security initiatives	300 000	10 000	7 729
Number of hectares cultivated for food production in communal areas and land reform projects	27 100	-	451
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of epidemiological units visited for veterinary interventions	7 300	1 825	7 060
4.2 Export Control			
Number of clients serviced for animal and animal products export control	250	25	26
4.4 Veterinary Laboratory Services			
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	64 200	16 050	22 207
Programme 5: Research and Technology Development			
5.2 Technology Transfer Services			
Number of research presentations made nationally or internationally	95	29	61
Programme 6: Agricultural Economics Services			
6.1 Agri-Business Support and Development			
Number of Agri-Businesses supported with agricultural economic services to access markets	40	5	6
Number of clients who have benefitted from agricultural economic advice provided	2 000	300	310
6.2 Macroeconomics Support			
Number of agricultural economic information responses provided	1 500	200	220
Number of economic reports compiled	4	-	-
Programme 7: Structured Agricultural Education and Training			
7.2 Further Education and Training (FET)			
Number of participants trained in agricultural skills development programmes	2 400	400	595

1. Information submitted by: Dr S Mkhize Head of Department Agriculture KZN: Tel (033) 355 9293

Mr N. Ngidi Director General: Office of the Premier KwaZulu Natal

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

LIMPOPO

Sector: Agriculture

Programme / Subprogramme / Performance Measures

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QUARTERLY OUTPUTS

Programme 2: Sustainable Resource Management

2.1 Engineering Services

Number of agricultural infrastructure established

25

6

6

2.2 Land Care

Number of hectares protected / rehabilitated to improve agricultural production

25 000

5 000

1 310

Number of green jobs created

5 000

1 000

1 124

2.3 Land Use Management

Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of

5 000

1 000

2 707

2.4 Disaster Risk Management

Number of disaster risk reduction programmes managed

16

4

4

Programme 3: Farmer Support and Development

3.1 Farmer Settlement and Development

Number of smallholder producers receiving support

29 400

300

300

3.3 Food Security

Number of households benefiting from agricultural food security initiatives

4 184

500

500

Number of hectares cultivated for food production in communal areas and land reform projects

50 000

-

-

Programme 4: Veterinary Services

4.1 Animal Health

Number of epidemiological units visited for veterinary interventions

28 000

6 000

3 359

4.2 Export Control

Number of clients serviced for animal and animal products export control

2 500

630

596

4.4 Veterinary Laboratory Services

Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements

63 000

15 750

11 273

Programme 5: Research and Technology Development

5.2 Technology Transfer Services

Number of research presentations made nationally or internationally

12

5

1

Programme 6: Agricultural Economics Services

6.1 Agri-Business Support and Development

Number of Agri-Businesses supported with agricultural economic services to access markets

165

42

44

Number of clients who have benefitted from agricultural economic advice provided

5 050

1 300

1 098

6.2 Macroeconomics Support

Number of agricultural economic information responses provided

30

7

7

Number of economic reports compiled

38

10

10

Programme7: Structured Agricultural Education and Training

7.2. Further Education and Training (FET)

Number of participants trained in agricultural skills development programmes

350

50

52

1. Information submitted by: Ms. R.J. Maisela Head of Department Agriculture Limpopo: Tel (015) 294 3068

Dr. P. Phele Director General: Office of the Premier Limpopo

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

MPUMALANGA

Sector: Agriculture

Programme / Subprogramme / Performance Measures

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QUARTERLY OUTPUTS

Programme 2: Sustainable Resource Management

2.1 Engineering Services

Number of agricultural infrastructure established

29

-

-

2.2 Land Care

Number of hectares protected / rehabilitated to improve agricultural production

3 650

-

177

Number of green jobs created

1 400

300

209

2.3 Land Use Management

Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of

79

15

22

2.4 Disaster Risk Management

Number of disaster risk reduction programmes managed

2

1

1

Programme 3: Farmer Support and Development

3.1 Farmer Settlement and Development

Number of smallholder producers receiving support

1 840

1 840

1 833

3.3 Food Security

Number of households benefiting from agricultural food security initiatives

11 955

-

-

Number of hectares cultivated for food production in communal areas and land reform projects

30761

668

289

Programme 4: Veterinary Services

4.1 Animal Health

Number of epidemiological units visited for veterinary interventions

3 850

1 100

1 196

4.2 Export Control

Number of clients serviced for animal and animal products export control

434

127

228

4.4 Veterinary Laboratory Services

Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements

120 000

30 000

15 495

Programme 5: Research and Technology Development

5.2 Technology Transfer Services

Number of research presentations made nationally or internationally

5

-

-

Programme 6: Agricultural Economics Services

6.1 Agri-Business Support and Development

Number of Agri-Businesses supported with agricultural economic services to access markets

135

40

23

Number of clients who have benefitted from agricultural economic advice provided

5 000

1 100

1 101

6.2 Macroeconomics Support

Number of agricultural economic information responses provided

30

5

5

Number of economic reports compiled

4

1

1

Programme7: Structured Agricultural Education and Training

7.2. Further Education and Training (FET)

Number of participants trained in agricultural skills development programmes

9 000

1 800

1 805

1. Information submitted by: Ms S. T. Xulu Head of Department: Agriculture Mpumalanga: Tel (013) 766 6067

Dr. N. Mkhize Director General: Office of the Premier Mpumalanga

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

NORTHERN CAPE

Sector: Agriculture

Programme / Subprogramme / Performance Measures

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QUARTERLY OUTPUTS

Programme 2: Sustainable Resource Management

2.1 Engineering Services

Number of agricultural infrastructure established

54

5

4

2.2 Land Care

Number of hectares protected / rehabilitated to improve agricultural production

6 500

500

500

Number of green jobs created

200

-

-

2.3 Land Use Management

Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of

20

5

46

2.4 Disaster Risk Management

Number of disaster risk reduction programmes managed

13

3

3

Programme 3: Farmer Support and Development

3.1 Farmer Settlement and Development

Number of smallholder producers receiving support

1 500

300

262

3.3 Food Security

Number of households benefiting from agricultural food security initiatives

2 100

500

137

Number of hectares cultivated for food production in communal areas and land reform projects

1277

349

124

Programme 4: Veterinary Services

4.1 Animal Health

Number of epidemiological units visited for veterinary interventions

8 000

2 100

563

4.2 Export Control

Number of clients serviced for animal and animal products export control

360

110

112

4.4 Veterinary Laboratory Services

Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements

30 000

7 500

-

Programme 5: Research and Technology Development

5.2 Technology Transfer Services

Number of research presentations made nationally or internationally

7

1

1

Programme 6: Agricultural Economics Services

6.1 Agri-Business Support and Development

Number of Agri-Businesses supported with agricultural economic services to access markets

8

2

1

Number of clients who have benefitted from agricultural economic advice provided

677

150

155

6.2 Macroeconomics Support

Number of agricultural economic information responses provided

8

2

2

Number of economic reports compiled

12

2

2

Programme7: Structured Agricultural Education and Training

7.2. Further Education and Training (FET)

Number of participants trained in agricultural skills development programmes

-

-

-

1. Information submitted by: Mr. W Mothibi Head of Department: Agriculture Northern Cape: Tel: (053) 807 7308

Adv. J. Bekebeke Director General: Office of the Premier Northern Cape

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

NORTH WEST

Sector: Agriculture

Programme / Subprogramme / Performance Measures

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QUARTERLY OUTPUTS

Programme 2: Sustainable Resource Management

2.1 Engineering Services

Number of agricultural infrastructure established

60

-

-

2.2 Land Care

Number of hectares protected / rehabilitated to improve agricultural production

1 600

-

-

Number of green jobs created

500

-

-

2.3 Land Use Management

Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of

32 000

-

-

2.4 Disaster Risk Management

Number of disaster risk reduction programmes managed

96

24

4

Programme 3: Farmer Support and Development

3.1 Farmer Settlement and Development

Number of smallholder producers receiving support

94

-

-

3.3 Food Security

Number of households benefiting from agricultural food security initiatives

1 240

-

-

Number of hectares cultivated for food production in communal areas and land reform projects

12 226

-

-

Programme 4: Veterinary Services

4.1 Animal Health

Number of epidemiological units visited for veterinary interventions

12 920

3 230

2 891

4.2 Export Control

Number of clients serviced for animal and animal products export control

2 415

603

713

4.4 Veterinary Laboratory Services

Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements

220 000

55 000

45 643

Programme 5: Research and Technology Development

5.2 Technology Transfer Services

Number of research presentations made nationally or internationally

4

1

-

Programme 6: Agricultural Economics Services

6.1 Agri-Business Support and Development

Number of Agri-Businesses supported with agricultural economic services to access markets

110

15

15

Number of clients who have benefitted from agricultural economic advice provided

750

188

188

6.2 Macroeconomics Support

Number of agricultural economic information responses provided

400

100

100

Number of economic reports compiled

2

-

-

Programme7: Structured Agricultural Education and Training

7.2. Further Education and Training (FET)

Number of participants trained in agricultural skills development programmes

400

50

30

1. Information submitted by: Mr. V. Mbulawa Acting Head of Department: Agriculture North West: Tel: (018) 388 1435

Dr. K.L. Sebebo Director General: Office of the Premier North West

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

WESTERN CAPE

Sector: Agriculture

Programme / Subprogramme / Performance Measures

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QUARTERLY OUTPUTS

Programme 2: Sustainable Resource Management

2.1 Engineering Services

Number of agricultural infrastructure established

80

15

1

2.2 Land Care

Number of hectares protected / rehabilitated to improve agricultural production

5 000

500

315

Number of green jobs created

100

10

15

2.3 Land Use Management

Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of

500

125

90

2.4 Disaster Risk Management

Number of disaster risk reduction programmes managed

1

-

-

Programme 3: Farmer Support and Development

3.1 Farmer Settlement and Development

Number of smallholder producers receiving support

80

8

3

3.3 Food Security

Number of households benefiting from agricultural food security initiatives

1 492

-

83

Number of hectares cultivated for food production in communal areas and land reform projects

400

60

60

Programme 4: Veterinary Services

4.1 Animal Health

Number of epidemiological units visited for veterinary interventions

20 000

5 000

2 153

4.2 Export Control

Number of clients serviced for animal and animal products export control

1 200

300

239

4.4 Veterinary Laboratory Services

Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements

100 000

20 000

27 008

Programme 5: Research and Technology Development

5.2 Technology Transfer Services

Number of research presentations made nationally or internationally

70

5

6

Programme 6: Agricultural Economics Services

6.1 Agri-Business Support and Development

Number of Agri-Businesses supported with agricultural economic services to access markets

60

13

69

Number of clients who have benefitted from agricultural economic advice provided

1 000

250

302

6.2 Macroeconomics Support

Number of agricultural economic information responses provided

140

40

62

Number of economic reports compiled

30

10

8

Programme7: Structured Agricultural Education and Training

7.2. Further Education and Training (FET)

Number of participants trained in agricultural skills development programmes

1 800

400

610

1. Information submitted by: Ms Joyene Isaacs Head of Department: Agriculture Western Cape: Tel: (021) 808 5013

Adv. B. Gerber Director General: Office of the Premier Western Cape