Programme / Subprogramme / Performance Measures	Target for 2014/15 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	Fidit (AFF)								
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	65	27	39	5	8	24	7	9	3
Number of designs with specifications for agricultural engineering solutions provided	70	37	41	13	9	13	19	7	3
Number of final certificates issued for infrastructure constructed	60	8	7	19	18	23	23	10	3
Number of clients provided with engineering advice during official visits	695	158	220	178	179	197	362	162	28
2.2 LandCare									
Number of awareness campaigns conducted on LandCare	18	1	-	7	7	7	8	3	
Number of capacity building exercises conducted within approved LandCare projects	20	3	3	9	9	6	5	2	
Number of farm land hectares improved through conservation measures  Number of beneficiaries adopting sustainable production technologies and practices	5 592 919	573 10	452	1 942 270	1 942 270	1 861 402	1 176 319	1 216 237	1 10 21
Number of green jobs created through LandCare	1 425	140	144	452	452	508	423	325	77
2.3 Land Use Management	1 425	140	144	452	452	308	423	325	//
Number of recommendations made on subdivision/rezoning/change of agricultural land use	9	2	5	2	2	2	4	3	
Number of farm plans completed	60	15	19	18	18	17	26	10	2
2.4 Disaster Risk Management									
Number of early warning advisory reports issued	12	3	3	3	3	3	3	3	
Programme 3: Farmer Support and Development									
3.1 Farmer Settlement and Development									
Number of farm assessments completed	14	1	5	5	5	5	8	3	
Number of smallholder farmers supported	660	36	212	130	53	268	206	226	45
3.2 Extension and Advisory Services  Number of agricultural demonstrations facilitated	851	135	207	283	321	267	403	166	0.0
Number of farmers' days held	535	135	159	130	321 171	267 187	109	132	26 13
Number of commodity groups supported	28	28	17	28	53	28	41	28	13
3.3 Food Security	20	20		20	00	20		20	
Number of food security reports compiled	4	1	1	1	1	1	1	1	
Number of verified food insecure households supported	4 703	185		2 088	6 849	2 430	4 929	-	78
Programme 4: Veterinary Services									
4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	1 510 999	1 123 629	1 241 330	240 538	267 882	68 295	35 967	78 537	129 24
Number of primary animal health care (PAHC) interactions held	3 229	670	892	1 129	1 086	629	841	801	94
Number of official veterinary movement documents issued	1 144	308	567	281	655	295	627	260	54
Number of animals sampled/tested for diseases surveillance purposes	197 673	37 348	75 339	25 770	48 920	40 142	28 431	94 413	127 04
Number of animal inspections for regulatory purposes  4.2 Export Control	807	183	18	187	32	223	38	214	3
Number of veterinary export certificates issued	733	183	166	184	171	183	225	183	16
Number of export establishments registered	30	7	100	9	16	7	26	7	10
4.3 Veterinary Public Health	00						20		
Number of abattoir inspections conducted	850	212	212	212	211	212	215	214	20
4.4 Veterinary Laboratory Services									
Number of specimens tested	123 113	30 024	38 722	21 568	27 038	19 458	20 049	52 063	73 47
Number of tests performed	186 482	45 086	54 038	36 375	46 658	35 819	32 200	69 202	90 14
Programme 5: Research and Technology Development Services									
5.1 Research									
Number of presentations made at scientific events	15	-	-	9	13	-	2	6	
5.2 Technology Transfer Services	40			_				2	
Number of presentations made at technology transfer events Number of articles in popular media	12	2	2	5	13	3	10	2 2	
Number of information packs developed	8	2	2	2	2	2	2	2	
Number of information backs developed Programme 6: Agricultural Economics Services	8	2	2	2	2	2	2	2	
6.1 Agri-Business Support and Development									
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	164	34	125	48	91	45	114	37	
Number of clients supported with agricultural economic advice	1 330	210	841	394	1 032	457	536	269	7
Number of agricultural economic studies conducted	475	85	139	125	147	173	85	92	10
6.2 Macroeconomics Support									
Number of requests responded to on macroeconomic information	30	5	6	8	17	10	10	7	
Number of macroeconomic reports developed	40	5	8	14	9	10	10	11	
Programme 7: Structured Agricultural Education and Training									
7.2 Further Education and Training (FET)									
Number of learners completing non-accredited short courses	1 325	300	352	425	933	300	635	300	2

Programme / Subprogramme / Performance Measures	Target for 2014/15 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	1	1		1		1			
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	19 35	4 12	3 13	6 9	6 37	5 6	3 2	4 8	
Number of designs with specifications for agricultural engineering solutions provided  Number of final certificates issued for infrastructure constructed	35	12	9	9	37	6		8	
Number of clients provided with engineering advice during official visits	144	49	29	25	40	29	59	41	
2.2 LandCare									
Number of awareness campaigns conducted on LandCare	5	1	-	1	2	2	4	1	
Number of capacity building exercises conducted within approved LandCare projects	5	1	-	1	2	2	1	1	
Number of farm land hectares improved through conservation measures	6 350	350	201	1 000	1 543	3 500	4 562	1 500	5
Number of beneficiaries adopting sustainable production technologies and practices	30	.5	3	.5	6	5	10	15	
Number of green jobs created through LandCare  2.3 Land Use Management	202	12	-	10	227	100	108	80	
Number of recommendations made on subdivision/rezoning/change of agricultural land use	80	20	40	20	24	20	25	20	
Number of farm plans completed	72	12	28	24	47	24	16	12	
2.4 Disaster Risk Management									
Number of early warning advisory reports issued	12	3	4	3	6	3	5	3	
Programme 3: Farmer Support and Development									
3.1 Farmer Settlement and Development									
Number of farm assessments completed	70	10	22	21	64	28	23	11	
Number of smallholder farmers supported	330	49	-	99	31	132	64	50	
3.2 Extension and Advisory Services  Number of agricultural demonstrations facilitated	64	13	18	17	38	17	32	17	
Number of farmers' days held	64	13	16	17	32	17	20	17	
Number of commodity groups supported	25	5	9		8	10	3	2	
3.3 Food Security		_		-			_	_	
Number of food security reports compiled	4	1	-	1	-	1	-	1	
Number of verified food insecure households supported	6 885	-	8	3 300	1 179	3 585	6 619	-	1.3
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	64 800 240	12 960 48	1 419	25 920 96	17 798 19	12 960 48	28 876	12 960 48	187
Number of official veterinary movement documents issued	240 840	48 210	87	96 210	19	48 210	161	48 210	
Number of animals sampled/tested for diseases surveillance purposes	86 400	17 280	19 868	25 920	21 552	25 920	18 996	17 280	18 4
Number of animal inspections for regulatory purposes	00 400	17 200	13 000	23 320	21 332	25 520	10 330	17 200	10 4
4.2 Export Control									
Number of veterinary export certificates issued	6 000	1 500	1 939	1 500	2 763	1 500	2 481	1 500	1 7
Number of export establishments registered	60	12	-	18	2	18	-	12	
4.3 Veterinary Public Health									
Number of abattoir inspections conducted	360	108	87	108	18	72	87	72	
4.4 Veterinary Laboratory Services Number of specimens tested	200 000	40 000	54 219	60 000	45 205	60 000	45 373	40 000	31 7
Number of tests performed	350 000	70 000	62 227	105 000	48 185	105 000	49 582	70 000	39 8
Programme 5: Research and Technology Development Services	330 000	70 000	02 221	103 000	40 103	103 000	49 302	70 000	33 0
5.1 Research									
Number of presentations made at scientific events	1		-	1	1	-			
5.2 Technology Transfer Services									
Number of presentations made at technology transfer events	32	9	6	9	9	8	12	6	
Number of articles in popular media	8	1	1	2	2	3	9	2	
Number of information packs developed  Programme 6: Agricultural Economics Services	6	-	-	1	1	3	1	2	
6.1 Agri-Business Support and Development									
Number of Agri-Businesses support and Development  Number of Agri-Businesses supported with agricultural economic services towards accessing markets	20	5	2	5	8	5	6	5	
Number of clients supported with agricultural economic advice	1 500	400	478	400	353	300	230	400	4
Number of agricultural economic studies conducted	75	20	20	10	15	10	10	35	
6.2 Macroeconomics Support			1						
Number of requests responded to on macroeconomic information	34	8	12	9	20	8	8	9	
Number of macroeconomic reports developed	4	1	1	1	1	1	1	1	
Programme 7: Structured Agricultural Education and Training			1						
7.2 Further Education and Training (FET)									
Number of learners completing non-accredited short courses	700	150	47	200	58	250	268	100	

Sector: Agriculture									
Programme / Subprogramme / Performance Measures	Target for 2014/15 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	12	_	_	_	_	_	_	12	
Number of capacity building exercises conducted within approved LandCare projects	6							6	
Number of farm land hectares improved through conservation measures	800							800	1 84
Number of beneficiaries adopting sustainable production technologies and practices	682	-		-		-		682	6
Number of green jobs created through LandCare	127	102	90	25	37	-	-	-	
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning/change of agricultural land use	20	5	2	5	5	5	4	5	
Number of farm plans completed	40	5	20	15	25	15	30	5	
2.4 Disaster Risk Management  Number of early warning advisory reports issued	12	1	3	5	5	3	3	3	
Programme 3: Farmer Support and Development	12	1	3	5	9	3	3	3	
3.1 Farmer Settlement and Development									
Number of farm assessments completed	80	20	26	20	7	20	18	20	
Number of smallholder farmers supported	140	15		60		65	123		
3.2 Extension and Advisory Services									
Number of agricultural demonstrations facilitated	4	1	1	1	1	1	1	1	
Number of farmers' days held	4	1	1	1	1	1	1	1	
Number of commodity groups supported	18	5	5	4	4	5	5	4	
3.3 Food Security			1		1			1	
Number of food security reports compiled  Number of verified food insecure households supported	9 000	1 000	1 915	2 000	731	3 000	3 299	3 000	9 96
Programme 4: Veterinary Services	9 000	1 000	1 915	2 000	/31	3 000	3 299	3 000	9 90
4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	110 000	25 000	30 314	35 000	41 758	25 000	30 919	25 000	28 28
Number of primary animal health care (PAHC) interactions held	80	20	14	20	21	20	25	20	
Number of official veterinary movement documents issued	1 000	250	916	250	1 122	250	951	250	92
Number of animals sampled/tested for diseases surveillance purposes	30 000	7 500	10 614	7 500	15 455	7 500	12 716	7 500	9 45
Number of animal inspections for regulatory purposes	1 200	300	350	300	318	300	572	300	43
4.2 Export Control									
Number of veterinary export certificates issued	12 000	3 000	4 067	3 000	4 677	3 000	5 211	3 000	4 19
Number of export establishments registered 4.3 Veterinary Public Health	120	-	-	-	-	-	-	120	12
Number of abattoir inspections conducted	2 000	500	476	500	529	500	512	500	57
4.4 Veterinary Laboratory Services	2 000	300	470	300	323	300	312	300	3,
Number of specimens tested	35 000	8 750	10 282	8 750	15 685	8 750	13 598	8 750	10 40
Number of tests performed	60 000	15 000	20 791	15 000	31 966	15 000	28 123	15 000	21 36
Programme 5: Research and Technology Development Services									
5.1 Research									
Number of presentations made at scientific events	40	40	46	-	2	-	-	-	
5.2 Technology Transfer Services									
Number of presentations made at technology transfer events	8	2	2	2	2	2	2	2	
Number of articles in popular media Number of information packs developed	8	2	3	2	2	2	2	2	
Programme 6: Agricultural Economics Services	3	-		-	'	1	'	2	
6.1 Agri-Business Support and Development									
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	25	5	6	10	20	5	7	5	
Number of clients supported with agricultural economic advice	70	10	21	30	32	15	34	15	
Number of agricultural economic studies conducted	80	15	13	25	15	20	22	20	
6.2 Macroeconomics Support									
Number of requests responded to on macroeconomic information	400	100	100	100	156	100	100	100	1
Number of macroeconomic reports developed	5	1	1	2	2	1	1	1	
Programme 7: Structured Agricultural Education and Training									
7.2 Further Education and Training (FET)	4 400								_
Number of learners completing non-accredited short courses	1 400	360	360	340	340	410	412	290	2

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 4th Quarter
MWAZIII II NATAI

Programme / Subprogramme / Performance Measures	Target for 2014/15 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	( ,						I.		
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	12	3	3	3	3	3	3	3	1-
Number of designs with specifications for agricultural engineering solutions provided	250	52	19	80	40	69	37	49	2
Number of final certificates issued for infrastructure constructed	240	45	41	93	30	50	15	52	
Number of clients provided with engineering advice during official visits	272	40	18	68	40	82	75	82	2
2.2 LandCare	40			3	3		3	2	
Number of awareness campaigns conducted on LandCare  Number of capacity building exercises conducted within approved LandCare projects	10	2	1		-	3	3	2	
Number of capacity building exercises conducted within approved Earlidcare projects  Number of farm land hectares improved through conservation measures	5 20			2	3	20			2
Number of beneficiaries adopting sustainable production technologies and practices	40					20		20	4
Number of green jobs created through LandCare	2 000	1 000	1 016	1 000	1 277			-	
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning/change of agricultural land use	280	70	41	70	57	70	38	70	4
Number of farm plans completed	55	15	15	15	-	15	-	10	1
2.4 Disaster Risk Management									
Number of early warning advisory reports issued	12	-		-		-	-	12	1
Programme 3: Farmer Support and Development 3.1 Farmer Settlement and Development									
Number of farm assessments completed	55	_		_	21		_	55	5
Number of smallholder farmers supported	1 000	250		250		250	112	250	2
3.2 Extension and Advisory Services	1 000	200		200		200		200	-
Number of agricultural demonstrations facilitated	11 168	2 015	1 962	3 172	1 331	4 019	1 772	2 582	1 88
Number of farmers' days held	469	62	46	117	61	173	72	117	17
Number of commodity groups supported	10	10	10	10	-	10	10	10	1
3.3 Food Security									
Number of food security reports compiled	4	1	11	1	2	1	450.000	1	
Number of verified food insecure households supported  Programme 4: Veterinary Services	55 000	13 750	9 044	13 750	13 847	13 750	150 000	13 750	3 15
4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	797 000	199 250	188 921	199 250	133 040	199 250	123 691	199 250	
Number of primary animal health care (PAHC) interactions held	1 260	300	312	300	978	300	662	300	148 68
Number of official veterinary movement documents issued	260	65	45	65	100	65	-	65	1 13
Number of animals sampled/tested for diseases surveillance purposes	5 300	1 325	987	1 325	291	1 325	25	1 325	2 22
Number of animal inspections for regulatory purposes	295 000	73 750	69 210	73 750	160 792	73 750	119 551	73 750	407 87
4.2 Export Control									
Number of veterinary export certificates issued	890	222	215	222	93	222	97	224	12-
Number of export establishments registered 4.3 Veterinary Public Health	20	5	2	5		5	-	5	
Number of abattoir inspections conducted	1 156	131	124	350	267	200	230	475	47
4.4 Veterinary Laboratory Services	1 130	131	124	330	207	200	230	4/3	47.
Number of specimens tested	110 000	24 000	19 600	2 300	18 275	31 000	19 624	32 000	32 32
Number of tests performed	170 000	43 000	25 001	38 000	26 530	44 000	27 354	45 000	43 39
Programme 5: Research and Technology Development Services									
5.1 Research									
Number of presentations made at scientific events	4	1	1	1	1	1	1	1	
5.2 Technology Transfer Services									
Number of presentations made at technology transfer events  Number of articles in popular media	4 6	1	2	1	1	1	1	1 6	1
Number of information packs developed	21			1	5	2	2	18	1
Programme 6: Agricultural Economics Services	21	-	-			_		10	
6.1 Agri-Business Support and Development									
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	20	5	2	6	6	6	6	3	
Number of clients supported with agricultural economic advice	2 000	600	126	600	198	500	78	300	1 95
Number of agricultural economic studies conducted	40	10	-	12	7	12	5	6	2
6.2 Macroeconomics Support			1						
Number of requests responded to on macroeconomic information	1 500	475	100	450	68	375	-	200	42
Number of macroeconomic reports developed	4	1	1	1	-	1	-	1	
Programme 7: Structured Agricultural Education and Training			1						
7.2 Further Education and Training (FET)  Number of learners completing non-accredited short courses	300	50	50	50	1 260	50	744	50	
reamon or reamon completing non-accidented and courses	300	1 50	50	50	1 200	1 50	/44	50	

Information submitted by: GJ Majola Acting Head Official: Agriculture KwaZulu-Natal Tel No (033) 355 9690

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

Programmer 2 Sustainable Resource Management	Programme / Subprogramme / Performance Measures	Target for 2014/15 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
2. Extendention Services Number of principal compression positives and expression positives of the centificate states of the centificate states of the centification consistent of the centifi	QUARTERLY OUTPUTS									
Number of algonochand engineering advisory record proposed  **Marker of desires in sub-confectors for sub-final evaluations provided  **Marker of desires in sub-confectors for sub-final evaluations provided  **Marker of desires provided with engineering afficial value  **Comparison of desires provided with engineering afficial v	Programme 2: Sustainable Resource Management									
Number of designes with specifications for estimative continuidad										
Number of limal conflictions assumed for infrastructure connectioned with a connection which cannot include with the second control with a connection which cannot include a second control with a connectical within a control with a connection with a connection of the control within a control with a connectical within a control w		35	9							
Number of clams provided with worknessering active date in Jewice Part 2.1 LandClare  Number of plans the clams provided with worknessering active class provided with worknessering active class provided with worknessering active class provided with worknessering provided with workn							-			
2.2 LandCare										
Number of assertense cancelascend on Lancifora Number of assertense with subsequent and controlled and subsequent and controlled and controll		00						,		
Number of farm inter heatines improved through consequences and reactions   200	Number of awareness campaigns conducted on LandCare	20	20	20	50	50	80	80	50	
Number of beneficiaries autoinative journalistic productions exhibitions exhib										
Number of green picks created through Land-Case  1 2 Land Use Minangement  Number of recommendations make on subdivision/recongightange of agricultural land use  2 5 5 6 5 5 5 2 3 30  Number of earth vaccine contributed framers supported  Number of lamin suspected  1 0 0 15 15 2 0 2 0 45 45 20  Number of farm suspected  1 0 0 15 15 15 2 0 2 0 45 45 20  Number of farm suspected  1 0 0 0 5 5 10 0 10 0 700 2287 155 0 1  3 2 Estancian and Authors (Park Survices Management)  Number of farm suspected  1 0 0 0 5 5 10 0 10 0 700 2287 155 0 1  3 2 Estancian and Authors (Park Survices Management)  Number of farm suspected  1 0 0 0 5 5 10 0 10 0 700 2287 155 0 1  3 2 Estancian and Authors (Park Survices Management)  Number of commody groups supported  3 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5										8 8
2.3 Land Use Manacement Number of recommendations made on subdivision/reconnig/change of agricultural land use  9 0 10 2 11 2 20 15 30 22 5 5 5 6 7 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7										
Number of recommendations made on subdivision/reconnig/change of agricultural land use Number of Imministrations correlated 20 5 2 2 5 5 5 5 2 2 5 2. A Dissater Nisk Manuscenemic 21 2 3 3 3 3 3 3 3 3 3 7 3 3 3 3 7 3 3 3 3 3		9 000	2 000	2 000	3 000	1 268	2 500	50	1 500	1
Number of farms correlated 20 5 2 5 5 5 5 5 5 5 2 5 5 6 5 7 2 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		90	10	- 11	20	15	30	23	30	
2.4 Disaster Risk Management Number of early warming arbitrory reports issued  7. Proor amen 3. Farmer Support and Development 3. Proor amen 3. Farmer Support and Development 3. Proor amen 3. Farmer Support and Development 3. Proor amen 3. Farmer Support 3.										
Number of early express fusions and Povelopment 3.1 Farmer Settlement and Development 3.2 Extransian and Advisory Services 100 50 50 50 00 00 100 100 700 287 150 1 3.2 Extransian and Advisory Services 100 50 50 50 00 00 100 100 700 287 150 1 3.2 Extransian and Advisory Services 100 50 50 50 100 100 100 700 287 150 1 3.2 Extransian and Advisory Services 100 50 50 50 100 100 100 700 287 150 1 3.2 Extransian and Advisory Services 100 50 50 50 100 100 100 700 287 150 1 3.2 Extransian and Advisory Services 100 50 50 50 50 50 50 50 50 50 50 50 50 5			_	_	_	_	-	_	-	
3.1 Farmer Settlement and Development Number of farme assessments completed 1000 155 15 20 20 20 45 45 20 10 100 100 700 287 150 1 100 100 700 287 150 1 100 100 700 287 150 1 100 100 700 287 150 1 100 100 700 287 150 1 100 100 700 287 150 1 100 100 700 287 150 1 100 100 700 287 150 1 100 1 100 700 287 150 1 100 1 100 700 287 150 1 100 1 100 700 287 150 1 100 1 100 700 287 150 1 100 1 100 700 287 150 1 100 1 100 700 287 150 1 100 1 100 700 287 150 1 100 1 100 700 7		12	3	3	3	3	3	3	3	
Number of farm assessments concidend 100 15 5 5 0 10 100 70 287 15 12 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Programme 3: Farmer Support and Development									
Number of aminal holder farmers supported										
3.2 Extension and Advisory Services Number of particular demonstrations facilitated 802 232 252 265 288 245 251 184 Number of farmers days held Number of particular demonstrations facilitated 804 270 239 300 305 135 155 155 135 Number of commonday groups supported 87 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7										
Number of agricultural demonstrations facilitated Number of principlural demonstrations facilitated Number of principlural demonstrations facilitated Number of commodity groups supported 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		1 000	50	50	100	100	700	287	150	18
Number of raimers days held Number of sements settled Number of sements days held Numb		026	222	252	265	260	245	251	101	2
Number of commodity groups supported 3.7 For Security Number of food security response compiled Number of tree food security response compiled Number of tree food security response compiled Number of tree food security response compiled Number of response households supported 1.40 30 30 40 40 40 50 50 50 20 Procuramme 4: Veter/nary Services 1.4 Almaint Health Number of primary animal health care (PAHC) interactions held 7.87.276 131 838 21 514 301 330 180 84 181 751 175.587 172.337 142 Number of primary animal health care (PAHC) interactions held 7.88.2 2.015 1.341 2.127 1.527 1.916 1.253 1.924 1. Number of primary animal health care (PAHC) interactions held 7.88.2 2.195 7.240 8.205 6.506 11.241 9.275 1.916 1.253 1.924 1. Number of animals samples(tested for diseases surveillance purposes 2.2.19 7.240 8.205 6.506 11.241 9.275 1.925 1.932 5.198 1.4 Number of animals sections for concludatory purposes 4.2. Exont Control Number of conclusions produce for diseases surveillance purposes 4.2. Exont Control Number of conclusions produce for diseases surveillance purposes 4.2. Exont Control Number of conclusions produce for diseases surveillance purposes 4.2. Exont Control Number of conclusions produce for diseases surveillance purposes 4.2. Exont Control Number of conclusions produce for diseases surveillance purposes 4.2. Exont Control Number of conclusions produce for diseases surveillance purposes 4.2. Exont Control Number of conclusions produce for diseases surveillance purposes 4.2. Exont Control Number of conclusions produce for diseases surveillance purposes 4.2. Exont Control Number of conclusions produce for diseases surveillance purposes 4.2. Exont Control Number of conclusions produce for diseases surveillance purposes 4.2. Exont Control Number of conclusions produce for diseases surveillance purposes 4.2. Exont Control Number of conclusions produce for diseases surveillance purpose for diseases surveillance purpose for diseases surveillance purpose for diseases for diseases surveillance purpose for disease										1
3.3 Food Security Number of locid sourity reports compiled Number of verified food issecure households supported 14 1 1 1 4 5 5 5 20 Programme 1: Vertinary Services  4.1 Animal Health Number of primary animal health care (PAHC) interactions against controlled animal diseases 767 276 131 838 211 514 301 350 180 894 181 751 175 567 172 337 142 Number of primary animal health care (PAHC) interactions held 780 2 201 124 2 27 1 527 1916 123 142 12 12 12 12 12 12 12 12 12 12 12 12 12										
Number of verified froot insecure households supported Forcarman et. Veterinary Services  4.1 Animal Health Number of insimal vaccinations against controlled animal diseases  787 276 131 838 211 514 301 350 180 894 181 751 175 567 172 337 142 Number of primary animal health care (PAHC) interactions held 7 982 2 015 1 341 2 127 1 527 1 916 1 235 1 194 1 135 1 194 1 1 321 1 212 1 1 527 1 916 1 235 1 194 1 1 325 1 194 1 1 325 1 1 975 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			·			•				
A 1 Animal Presentation and a seases   A 1 Animal Presentation   A 1						1				
A.1 Animal health   Number of primary accinations against controlled animal diseases   787 276   131 838   211 514   301 350   180 894   181 751   175 567   172 337   142   Number of primary animal health care (PAHC) interactions held   8 000   2 301   2 684   2 301   2 522   1 916   1 235   1 924   1   1 75 567   1 916   1 235   1 924   1   1 75 567   1 916   1 235   1 924   1   1 927   1 916   1 235   1 924   1   1 927   1 916   1 235   1 924   1   1 927	Number of verified food insecure households supported	140	30	30	40	40	50	50	20	4
Number of animal vascinations against controlled animal diseases   787276   131838   211514   303 350   180 894   181 751   175 567   172 337   142   Number of primary animal health care (PAHC) interactions held   7982   2015   1341   2127   1527   196   1235   1924   1 Number of official veterinary movement documents issued   8 000   2 301   2 684   2 301   2 532   1 894   1 736   1 504   2 Number of animals asmpelchafed for diseases survisillance purposes   28 219   7 240   8 205   6 606   11 241   9 275   12 932   5 198   14 Number of animal inspections for reaudatory purposes   4 750   1 145   2 894   1 350   2 732   1 190   2 341   1 065   2 4	Programme 4: Veterinary Services									
Number of primary animal health care (PAHC) interactions held		707.070	404 000	044.544	204 250	400.004	404.754	475 507	470 007	440.7
Number of official Vesterinary movement documents issued Number of animals asmyledirested for diseases surviellance purposes Number of animals asmyledirested for diseases surviellance purposes 18 29 19 7 240 8 205 6 506 6 11 241 9275 12 932 5 198 14 Number of animal inspections for regulatory purposes 14 750 1145 2 894 1 350 2 732 1 190 2 341 1 065 2 Number of vesterinary export certificates issued Number of vesterinary export certificates issued Number of vesterinary Public Health Number of vesterinary Public Health Number of stable inspections conducted 706 181 133 175 146 175 134 175  4.4 Vesterinary Public Health Number of stable inspections conducted 706 181 133 175 146 175 134 175  4.4 Vesterinary Laboratory Services Number of pesceriment sets defined Programme 5: Research and Technology Development Services Number of presentations made at scientific events 8 8 3 3 3 3 3 2  7.2 Vesterinary Public Health Number of discharge services Number of presentations made at scientific events 8 8 3 3 3 3 3 3 2  8.2 Vesterinary Public Health Number of presentations made at scientific events 8 8 3 3 3 3 3 3 2  8.2 Vesterinary Public Health Number of presentations made at scientific events 8 8 3 3 3 3 3 3 2  8.2 Vesterinary Public Health Number of presentations made at scientific events 8 8 3 3 3 3 3 2  8.2 Vesterinary Public Health Number of presentations made at technology transfer events Number of presentations made at technology transfer events 1.0 Vesterinary Public Health Number of Agricultural Economics Services towards accessing markets 16 2 40 46 42 42 45 45 45 35 15 05 10 05 05 05 05 05 05 05 05 05 05 05 05 05										
Number of animals sampled/tested for diseases surveillance purposes 42 219 7.240 8.205 6.506 11.241 9.275 12.932 5.198 14. Number of animal inspections for regulatory purposes 475 11.45 2.894 1.350 2.733 1.750 2.341 1.065 2.2 4.2 Export Control Number of velorinary export certificates issued Number of velorinary export velority export certificates issued Number of velorinary export velority export certificates issued Number of velorinary export velority expo										21
Number of animal inspections for regulatory purposes 4 750										14 3
A.2 Export Control   Number of vesterinary export certificates issued   2520   630   338   630   274   630   665   630   Number of vesterinary export certificates issued   50   13   14   13   12   12   20   12   12   12   12   12										2.8
Number of expert establishments registered 4.3 Veterinary Public Health 13 12 12 20 12 4.3 Veterinary Public Health 13 13 12 12 20 12 4.3 Veterinary Public Health 13 13 12 12 12 20 12 4.3 Veterinary Public Health 13 13 15 12 12 20 12 4.3 Veterinary Public Health 15 15 15 15 15 15 15 15 15 15 15 15 15	4.2 Export Control									
4.4 Veterinary Public Health Number of label their inspections conducted  4.4 Veterinary Laboratory Services Number of label sperformed  700 15 00 12 119 15 00 11 539 15 00 13 282 15 500 14 1750 11 80 15 80 11										3
Number of last performed related in Especial Services (A.4 Veterinary Laboratory Services (S.2 Veterinary Laboratory Lab		50	13	14	13	12	12	20	12	
4.4 Veterinary Laboratory Services   C2000   15 000   12 119   15 500   11 539   15 500   13 282   15 500   14 Number of lesis performed   70 000   17 500   11 921   17 500   11 192   17 500   12 882   17 500   11 882   11 882		700	404	400	475	440	475	404	475	1
Number of lesses performed		706	181	133	1/5	140	1/5	134	1/5	,
Number of lests performed Programme Sr. Research and Technology Development Services  5.1 Research Number of presentations made at scientific events  8		62 000	15,000	12 119	15 500	11 539	15 500	13 282	15 500	14 8
Programme 5: Research and Technology Development Services  Number of presentations made at scientific events  5. 1. Research  Number of presentations made at scientific events  5. 2. Technology Transfer Services  Number of presentations made at technology transfer events  Number of indicisa in popular media  10 2 2 2 3 3 3 3 5 - 2 2  Number of indicisa in popular media  Number of indicisa in popular media  10 1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1										11 7
5.1 Research   Number of presentations made at scientific events   8   -   -   3   3   3   2     5.2 Technology Transfer Services   10   2   2   3   3   3   3   2     Number of presentations made at technology transfer events   10   2   2   2   3   3   3   3   -   2     Number of articles in popular media   1   1   1   1   1   2   1   1   1   1	Programme 5: Research and Technology Development Services									
5.2 Technology Transfer Services   10   2   2   3   3   3   - 2	5.1 Research									
Number of presentations made at technology transfer events  10 2 2 3 3 3 3 - 2 Number of anticles in occular media  Number of indicise in occular media  Number of indicise in occular media  A refrictable in occular media  Number of indicise in occular media  A refrictable in occurate media  A refrictable in occurate media  A refrictable in occular media  A refrictable in occurate media  A refricta		8	-	-	3	3	3	3	2	
Number of articles in popular media Number of Information packs developed Number of Information packs developed Programme 6: Agricultural Economics Services Number of Agri-Businesse Support and Development Number of agricultural economic studies conducted Szo 1 30 1 578 1 350 1 578 1 100 1 355 1 250 1 1 Number of agricultural economic studies conducted Szo 90 79 85 96 90 93 85 6 C. Macroeconomics Support Number of requests responded to on macroeconomic information Number of requests responded to on macroeconomic information Number of requests responded to on macroeconomic information Number of requests responded to an arcroeconomic information Number of requests responded to an arcroeconomic information Number of requests responded to an arcroeconomic information T. 2 Further Education and Training (FET)  - 2 Further Education and Training (FET)			_	_	_	_	_		_	
Number of Information packs developed   6   1   1   2   1   2   3   1     Programme 6'. Agri-cultural Economics Services   6.1 Agri-Business Support and Development   Number of Agri-Businesses support and Development   Number of Agri-Businesses supported with agricultural economic services towards accessing markets   162   40   46   42   42   45   45   35     Number of Agricultural economic advice   5 200   1 300   1 587   1 350   1 578   1 100   1 355   1 250   1 1   Number of agricultural economics Support on the agricultural economic advice   330   90   79   85   96   90   93   85   1 250   1   1   1   1   1   1   1   1   1										
Programme 6: Adricultural Economics Services							_			
6.1 Agri-Business Support and Development Number of Agri-Businesses Supported with acricultural economic services towards accessing markets Number of dari-Businesses Supported with acricultural economic services towards accessing markets Number of dari-Businesses Supported with acricultural economic services Number of agricultural economic studies conducted 35 200 1300 1587 1350 1578 1100 1355 1250 1 350 90 79 85 96 90 93 85 6.2 Macroeconomics Support Number of requests responded to on macroeconomic information 28 7 7 7 8 6 6 7 7 7 Number of requests responded to on macroeconomic reports developed 22 5 8 8 6 6 5 5 5 6 Proor arms 7: Structured Agricultural Education and Training 7.2 Further Education and Training (FET)		0		'		'		3	'	
Number of Adri-Businesses supported with agricultural economic services towards accessing markets 162 40 46 42 42 45 45 35 Number of allerints supported with agricultural economic advices 1500 1 300 1 587 1 350 1 578 1 100 1 355 1 250 1 100										
Number of clients supported with agricultural economic advice   5 200   1 300   1 587   1 350   1 578   1 100   1 355   1 250   1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	162	40	46	42		45	45		
6.2 Macroeconomics Support  Number of requests responded to an macroeconomic information 28 7 7 8 6 6 7 7  Number of macroeconomic reports developed 22 5 8 6 6 5 5 6  Programme 7: Structured Agricultural Education and Training 7.2 Further Education and Training (FET)	Number of clients supported with agricultural economic advice	5 200	1 300				1 100	1 355	1 250	12
Number of requests responded to on macroeconomic information         28         7         7         8         6         6         7         7           Number of macroeconomic reports developed         22         5         8         6         6         5         5         6           Programme 7: Structured Agricultural Education and Training         7.2 Further Education and Training (FET)         8         6         6         5         5         6										1
Number of macroeconomic reports developed Programme 7: Structured Agricultural Education and Training 7: 2 Further Education and Training (FET)  7: Further Education and Training (FET)										
Programme 7: Structured Agricultural Education and Training 7.2 Further Education and Training (FET)										
7.2 Further Education and Training (FET)		22	5	8	6	6	5	5	6	
		400	150	161	100	1.45	100	4.44	50	1

Programme / Subprogramme / Performance Measures	Target for 2014/15 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	50	19	20	11	11	10	10	10	
Number of designs with specifications for agricultural engineering solutions provided	50	10	10	15	15	15	15	10	
Number of final certificates issued for infrastructure constructed  Number of clients provided with engineering advice during official visits	68 200	4 50	4 50	1 50	50	17 50	4 50	46 50	
2.2 LandCare	200	30	30	30	30	30	30	30	
Number of awareness campaigns conducted on LandCare	38	2	2	15	15	12	12	9	
Number of capacity building exercises conducted within approved LandCare projects	29	2	2	13	8	11	13	3	
Number of farm land hectares improved through conservation measures	3 605	-	-	920	100	1 485	1 027	1 200	2 4
Number of beneficiaries adopting sustainable production technologies and practices	76	-	-	28	28	30	30	18	
Number of green jobs created through LandCare	1 030	76	76	314	189	320	406	320	3
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning/change of agricultural land use	45	10	10 15	10 13	41	10	10	15	
Number of farm plans completed 2.4 Disaster Risk Management	48	12	15	13	13	12	14	11	
2.4 Disaster RISK Management  Number of early warning advisory reports issued	12	3	3	3	3	3	3	3	
Programme 3: Farmer Support and Development	12	3	,	3	,	3	3	3	
3.1 Farmer Settlement and Development									
Number of farm assessments completed	144	32	14	40	26	39	28	33	
Number of smallholder farmers supported	14 000	3 770	3 770	3 481	3 534	3 854	3 353	2 895	29
3.2 Extension and Advisory Services									
Number of agricultural demonstrations facilitated	373	77	77	102	106	104	104	90	
Number of farmers' days held	57	9	9	14	14	17	17	17	
Number of commodity groups supported	118	24	24	31	31	37	37	26	
3.3 Food Security									
Number of food security reports compiled  Number of verified food insecure households supported	1 0 740	-	-	-	-	-	12 833	6 740	
Programme 4: Veterinary Services	6 740						12 833	6 /40	
4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	619 363	154 841	88 789	154 841	127 927	154 841	68 002	154 840	125 5
Number of primary animal health care (PAHC) interactions held	42 000	10 684	7 690	10 253	10 704	10 444	12 946	10 619	23 3
Number of official veterinary movement documents issued	5 847	1 579	1 395	1 574	1 109	1 194	1 204	1 500	1.0
Number of animals sampled/tested for diseases surveillance purposes	300 000	79 140	37 758	79 239	28 524	72 440	18 235	69 181	26 8
Number of animal inspections for regulatory purposes	4 828 367	1 207 091	1 258 585	1 207 092	986 988	1 207 092	1 208 372	1 207 092	1 168 9
4.2 Export Control									
Number of veterinary export certificates issued  Number of export establishments registered	1 396	346	286	351	344	346	359	353	4
	29	3	1	6	5	12	17	8	
4.3 Veterinary Public Health  Number of abattoir inspections conducted	600	155	120	163	144	154	130	128	1
4.4 Veterinary Laboratory Services	000	133	120	103		154	130	120	
Number of specimens tested	145 000	31 890	23 794	40 610	27 580	32 310	15 420	40 190	16 3
Number of tests performed	165 000	36 290	27 037	46 210	27 664	36 710	15 789	45 790	18 4
Programme 5: Research and Technology Development Services									
5.1 Research									
Number of presentations made at scientific events	6	2	2	1	1	1	1	2	
5.2 Technology Transfer Services									
Number of presentations made at technology transfer events	35	4	4	10	10	13	13	8	
Number of articles in popular media Number of information packs developed	8 2	-	-	-	-	4	2	4 2	
Number of information packs developed Programme 6: Agricultural Economics Services	2	-	-	-	-	-	-	2	
6.1 Agri-Business Support and Development									
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	130	36	15	38	26	36	8	20	
Number of clients supported with agricultural economic advice	5 000	1 470	1 282	2 731	1 533	2 819	2 118	1 620	2 4
Number of agricultural economic studies conducted	7	1 470	1	2 7 31	2	2 013	1	2	2 7
6.2 Macroeconomics Support			1	_	_	_	1		
Number of requests responded to on macroeconomic information	30	-	-	-	-	-	-	30	
Number of macroeconomic reports developed	16	4	1	4	1	4	1	4	
Programme 7: Structured Agricultural Education and Training			1						
7.2 Further Education and Training (FET)									
Number of learners completing non-accredited short courses	8 200	1 640	1 700	2 460	2 462	2 460	2 463	1 640	16

Sector: Agriculture	Tanant fo	4-4 0	4-4-0	Orad Occasio	0-4 0t	2-d Owest	And Arrest	4th Owner	44h O :
rogramme / Subprogramme / Performance Measures	Target for 2014/15 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 Quarte Preliminar output
QUARTERLY OUTPUTS	*								
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	2	-	-	-	1	1	1	1	
Number of designs with specifications for agricultural engineering solutions provided Number of final certificates issued for infrastructure constructed	30 50	6 5	10	12	12 51	6	2 34	6	
Number of clients provided with engineering advice during official visits	30	5	48 1	15 10	51	15 10	34 5	15 5	
2.2 LandCare	30	3	'	10		10	5	3	
Number of awareness campaigns conducted on LandCare	2	_				1	1	1	
Number of capacity building exercises conducted within approved LandCare projects	2	-	-	-	-	1	1	1	
Number of farm land hectares improved through conservation measures	200	50	50	50	50	50	50	50	
Number of beneficiaries adopting sustainable production technologies and practices	100	-	-	-	-	100	-	-	
Number of green jobs created through LandCare	100	-	-	50	102	50	154	-	
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning/change of agricultural land use	28	7	14	7	9	7	15	7	
Number of farm plans completed	20	6	9	6	17	4	21	4	
2.4 Disaster Risk Management	40	3				3	3	3	
Number of early warning advisory reports issued Programme 3: Farmer Support and Development	12	3		3	3	3	3	3	
3.1 Farmer Settlement and Development									
Number of farm assessments completed	40	5	2	20	13	10	18	5	
Number of smallholder farmers supported	180	30	14	60	102	60	78	30	
3.2 Extension and Advisory Services	100			00	.02	00		00	
Number of agricultural demonstrations facilitated	130	40	18	60	57	15	40	15	
Number of farmers' days held	120	25	16	40	36	40	41	15	
Number of commodity groups supported	100	15	30	30	19	45	35	10	
3.3 Food Security									
Number of food security reports compiled	4	1	-	1	-	1	2	1	
Number of verified food insecure households supported	1 000	200	190	350	166	250	152	200	
Programme 4: Veterinary Services									
4.1 Animal Health  Number of animal vaccinations against controlled animal diseases	45 000	5 000	24 834	20 000	20 135	15 000	8 247	5 000	12
Number of animal vaccinations against controlled animal diseases  Number of primary animal health care (PAHC) interactions held	45 000	5 000	24 834	20 000	20 135	15 000	8 247	5 000	12
Number of official veterinary movement documents issued	80	20	46	40	57	10	24	10	
Number of animals sampled/tested for diseases surveillance purposes	15 000	4 000	9 325	4 000	6 609	4 000	4 795	3 000	5
Number of animal inspections for regulatory purposes	150	35	48	35	22	40	31	40	Ü
4.2 Export Control									
Number of veterinary export certificates issued	100	25	31	35	12	25	49	15	
Number of export establishments registered	15	-	-	-	-	-	-	15	
4.3 Veterinary Public Health									
Number of abattoir inspections conducted	200	-	-	-	-	-	-	200	
4.4 Veterinary Laboratory Services									_
Number of specimens tested	15 000	3 000	5 802	4 500	8 182	4 500	5 899	3 000	5
Number of tests performed	18 000	3 500	6 377	5 500		5 500	5 999	3 500	5
Programme 5: Research and Technology Development Services 5.1 Research									
Number of presentations made at scientific events	4	_		2	5	2	_	_	
5.2 Technology Transfer Services	7	-	-	-	J	_	-	_	
Number of presentations made at technology transfer events	6		1	2	4	2	3	2	
Number of articles in popular media	2	-	1	1	1	1		-	
Number of information packs developed	12	3	3	3	3	3	3	3	
Programme 6: Agricultural Economics Services									
6.1 Agri-Business Support and Development									
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	6	2	2	2	-	1	1	1	
Number of clients supported with agricultural economic advice	350	50	49	100	176	100	117	100	
Number of agricultural economic studies conducted	12	2	1	2	13	4	7	4	
6.2 Macroeconomics Support	1 -					_			
Number of requests responded to on macroeconomic information Number of macroeconomic reports developed	5	1	1	1	1	2	2	1	
	12	2	2	2	2	3	3	5	
Programme 7: Structured Agricultural Education and Training 7.2 Further Education and Training (FET)			ı		l	1	1		

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

Sector: Agriculture Programme / Subprogramme / Performance Measures	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter
	2014/15 as per Annual Performance Plan (APP)	Planned output as per APP	Actual output - validated	Planned output as per APP	Actual output - validated	Planned output as per APP	Actual output - validated	Planned output as per APP	Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	40	10	5	10		10	-	10	
Number of designs with specifications for agricultural engineering solutions provided	58	34	31	14	18	7	4	3	
Number of final certificates issued for infrastructure constructed  Number of clients provided with engineering advice during official visits	32 189	5 29	1 38	5 60	2 54	8 60	8 27	14 40	
2.2 LandCare	109	29	36	60	54	60	21	40	
Number of awareness campaigns conducted on LandCare	38	5		12	2	13	3	8	
Number of capacity building exercises conducted within approved LandCare projects	24	2		6	-	12	-	4	
Number of farm land hectares improved through conservation measures	27 337			1 000		5 908	400	20 429	2.7
Number of beneficiaries adopting sustainable production technologies and practices	791			141	36	416		234	
Number of green jobs created through LandCare	340	-	-	10	253	260	227	70	2:
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning/change of agricultural land use	8	2	2	2		2	5	2	
Number of farm plans completed	60	15	15	15	-	15	17	15	
2.4 Disaster Risk Management					_				
Number of early warning advisory reports issued	4	1	1	1	5	1	1	1	
Programme 3: Farmer Support and Development 3.1 Farmer Settlement and Development							I		
Number of farm assessments completed	150	25	15	50	34	50	40	25	
Number of smallholder farmers supported	113	23	7	17	7	28	18	68	
3.2 Extension and Advisory Services	113	_	,		,	20	10	00	
Number of agricultural demonstrations facilitated	936	234	202	234	231	234	227	234	2
Number of farmers' days held	96	13	20	32	36	34	43	17	_
Number of commodity groups supported	24	3	14	8	18	8	14	5	
3.3 Food Security									
Number of food security reports compiled	16	4	4	4	1	4	-	4	
Number of verified food insecure households supported	600	50	25	140	155	220	193	190	20
Programme 4: Veterinary Services									
4.1 Animal Health				07.475	00.400	07.475	07.040	07.475	
Number of animal vaccinations against controlled animal diseases  Number of primary animal health care (PAHC) interactions held	389 900 224	97 475 56	54 775 272	97 475 56	60 426 275	97 475 56	87 913 340	97 475 56	293 4
Number of official veterinary movement documents issued	552	138	504	138	267	138	488	138	4 8
Number of animals sampled/tested for diseases surveillance purposes	147 692	36 923	54 489	36 923	33 319	36 923	20 402	36 923	53 2
Number of animal inspections for regulatory purposes	12 920	3 230	2 565	3 230	1 640	3 230	1 383	3 230	37
4.2 Export Control	12 020	0 200	2 000	0 200	1 0 10	0 200	1 000	0 200	0
Number of veterinary export certificates issued	2 350	587	929	587	963	587	174	587	1.13
Number of export establishments registered	65	16	12	17	19	16	10	16	
4.3 Veterinary Public Health									
Number of abattoir inspections conducted	570	143	130	142	141	143	174	142	1:
4.4 Veterinary Laboratory Services									
Number of specimens tested	155 600	38 900	50 972	38 900	60 084	38 900	39 856	38 900	52 4
Number of tests performed	220 000	55 000	60 695	55 000	66 877	55 000	44 509	55 000	66 5
Programme 5: Research and Technology Development Services									
5.1 Research Number of presentations made at scientific events	4	4		4	1	4	4	1	
5.2 Technology Transfer Services	4	'		1		'	'	'	
Number of presentations made at technology transfer events	45	10	40	10	42	10	37	15	
Number of articles in popular media	45	1	2	1	2		2	1	
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			1						
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	8	2	2	2	2		2	2	
Number of clients supported with agricultural economic advice	700	100	100	200	200	300	300	100	1
Number of agricultural economic studies conducted	7	1	1	2	2	2	2	2	
6.2 Macroeconomics Support									
Number of requests responded to on macroeconomic information	800	150	150	150	150	250	250	250	2
Number of macroeconomic reports developed	2	-	-	1	1	-	-	1	
Programme 7: Structured Agricultural Education and Training									
7.2 Further Education and Training (FET)									
Number of learners completing non-accredited short courses	-	-		-	-	-	-	-	

Information submitted by: Dr. P. Mokaila Acting Head Official: Agriculture North West Tel No (018) 388 1435

Programme / Subprogramme / Performance Measures	Target for 2014/15 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	150 81	35 15	92 20	40 25	90 27	40 25	80 29	35 16	
Number of final certificates issued for infrastructure constructed	50	10	13	15	20	15	29	10	
Number of clients provided with engineering advice during official visits	200	40	54	60	62	55	68	45	
2.2 LandCare									
Number of awareness campaigns conducted on LandCare	6	1	1	2	1	2	3	1	
Number of capacity building exercises conducted within approved LandCare projects  Number of farm land hectares improved through conservation measures	6 1 000	1 100	988	300	1 686	300	1 309	300	15 8
Number of farm and nectares improved through conservation measures  Number of beneficiaries adopting sustainable production technologies and practices	1 000	100	988	300	080	300	1 309	300	15 8
Number of green jobs created through LandCare	90	10	29	30	39	30	59	20	
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning/change of agricultural land use	900	220	206	230	235	230	258	220	2
Number of farm plans completed	250	50	131	50	110	100	86	50	
Number of early warning advisory reports issued	40	7	11	13	8	13	7	7	
Programme 3: Farmer Support and Development	40	,		13		13	,	,	
3.1 Farmer Settlement and Development									
Number of farm assessments completed	126	25	27	38	38	38	44	25	
Number of smallholder farmers supported	73	11	11	25	25	25	32	12	
3.2 Extension and Advisorv Services  Number of agricultural demonstrations facilitated	66	14	15	21	25	18	22	13	
Number of farmers' days held	27	14	3	9	17	9	6	5	
Number of commodity groups supported	10	1	1	4	4	4	5	1	
3.3 Food Security									
Number of food security reports compiled	4	1	1	1	1	1	1	1	
Number of verified food insecure households supported	1 243	-	-	-	-	-	-	1 243	1 3
Programme 4: Veterinary Services 4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	120 000	35 000	24 817	25 000	20 143	25 000	27 807	35 000	11.7
Number of primary animal health care (PAHC) interactions held	1 800	50	718	45	604	45	658	40	5
Number of official veterinary movement documents issued	14 000	3 000	932	4 500	619	3 500	789	3 000	7
Number of animals sampled/tested for diseases surveillance purposes	40 000	10 000	32 398	10 000	53 860	10 000	58 801	10 000	67 4
Number of animal inspections for regulatory purposes	600	150	763	150	885	150	863	150	8:
4.2 Export Control  Number of veterinary export certificates issued	350	85	705	90	583	90	480	85	5
Number of export establishments registered	120	30	24	30	20	30	61	30	3
4.3 Veterinary Public Health	120	00	2.7	00	20	00	0.	00	
Number of abattoir inspections conducted	400	100	56	100	66	100	82	100	1
4.4 Veterinary Laboratory Services									
Number of specimens tested	140 000	35 000	32 537	35 000	43 428	35 000	49 346	35 000	47 4
Number of tests performed Programme 5: Research and Technology Development Services	150 000	37 500	35 846	39 000	46 462	39 000	54 642	35 000	49 1
5.1 Research									
Number of presentations made at scientific events	60	15	9	15	63	15	10	15	
5.2 Technology Transfer Services									
Number of presentations made at technology transfer events	200	50	16	50	109	50	38	50	
Number of articles in popular media Number of information packs developed	140 12	30 2	37 6	40 4	59 12	40	59 3	30	
Programme 6: Agricultural Economics Services	12	2		4	12	4	3	2	
6.1 Agri-Business Support and Development									
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	60	15	16	15	24	15	42	15	
Number of clients supported with agricultural economic advice	1 000	250	477	250	380	250	383	250	7
Number of agricultural economic studies conducted	12	3	4	3	5	3	3	3	
6.2 Macroeconomics Support  Number of requests responded to on macroeconomic information	140	35	33	35	46	35	71	35	
Number of requests responded to on macroeconomic information  Number of macroeconomic reports developed	140	35	12	35	46 8	35	/1	35	
Programme 7: Structured Agricultural Education and Training	30	°	"2	°				°	
7.2 Further Education and Training (FET)	1								
Number of learners completing non-accredited short courses	1 800	475	198	450	1 061	400	972	475	5