

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter  
LIMPOPO

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  
Preliminary  
output

QUARTERLY OUTPUTS

Programme 2: Sustainable Resource Management

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

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

Land Use Management

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

Disaster Risk Management

Number of early warning advisory reports issued

Programme 3: Farmer Support and Development

Farmer Settlement and Development

Number of farm assessments completed  
Number of smallholder farmers supported

Extension and Advisory Services

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

Food Security

Number of food security reports compiled  
Number of verified food insecure households supported

Programme 4: Veterinary Services

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 sampled/tested for diseases surveillance purposes  
Number of animal inspections for regulatory purposes

Export Control

Number of veterinary export certificates issued  
Number of export establishments registered

Veterinary Public Health

Number of abattoir inspections conducted

Veterinary Laboratory Services

Number of specimens tested  
Number of tests performed

Programme 5: Technology Research and Development Services

Research

Number of presentations made at scientific events

Technology Transfer Services

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

Programme 6: Agricultural economics Services

Agri-Business Support and Development

Number of agri-business supported with agricultural economic services to access markets  
Number of clients supported with agricultural economic advice  
Number of agricultural economic studies conducted

Macroeconomics Support

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

Programme 7: Structured Agricultural Training

Further Education and Training (FET)

Number of learners completing non-accredited short courses

I, NDOUE TS 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: 2013.07.29

I, G Pratt 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: 29.7.2013

LIMPOPO PROVINCIAL TREASURY  
REGISTRY SERVICES  
RECEIVED

2013-07-29

PRIVATE BAG X 9486, POLOKWANE, 0700  
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QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter

LIMPOPO

Sector: Social Development

Programme/ Sub-Programme	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: Social Welfare Services</b>			
<b>Substance Abuse Prevention and Rehabilitation</b>			
Number of drug prevention programmes implemented for children	3	3	3
Number of drug prevention programmes implemented for youth (19-35)	2	2	2
Number of service users who completed inpatient treatment services at funded treatment centres	-	-	-
Number of service users who completed outpatient based treatment services	450	113	38
<b>Care and Services to Older Persons</b>			
Number of older persons accessing funded residential facilities	613	613	616
Number of older persons accessing community based care and support services	13 000	13 000	13 360
<b>Crime Prevention and Support</b>			
Number of children in conflict with the law assessed	2 340	610	502
Number of children in conflict with the law awaiting trial in secure care centre's	900	200	206
Number of children in conflict with the law referred to diversion programmes	1 939	400	203
Number of children in conflict with the law who completed diversion programmes	962	170	230
<b>Services to Persons with Disabilities</b>			
Number of persons with disabilities in funded residential facilities	294	294	272
Number of persons with disabilities accessing services in funded protective workshops	1 753	1 753	1 834
<b>Child Care and Protection Service</b>			
Number of children in need of care and protection placed in Child and Youth Care Centre's	1 174	1 174	1 010
Number of children accessing registered Early Childhood Development services	114 296	114 296	122 413
Number of children placed in foster care	6 600	1 649	1 812
<b>Victim Empowerment</b>			
Number of victims of crime and violence in funded VEP service sites	15 400	3 365	2 669
Number of reported victims of human trafficking placed in rehabilitation programmes	5	2	-
<b>HIV and AIDS</b>			
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support Services	40 000	40 000	36 997
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi model	300	-	-
<b>Social Relief Programme</b>			
Number of individuals who benefited from social relief of distress programmes	2 550	637	797
Number of vulnerable households accessing nutritious food through DSD programmes	4 100	4 100	893
<b>Care and Support Services to Family</b>			
Number of families participating in family preservation services	19 200	4 677	6 387
Number of family members reunited with their families	500	125	74
Number of families participating in the Parenting Programme	2 660	665	1 024
<b>Programme 3: Development and Research</b>			
<b>Youth Development</b>			
Number of youth development structures established	20	5	6
Number of youth participating in National Youth Service Programme	3 000	1 000	1 271
Number of youth participating in youth mobilisation programmes	2 500	2 500	3 070
Number of youth participating in skills and entrepreneurship development programmes	200	-	-
<b>Sustainable Livelihoods</b>			
Number of households profiled	5 000	1 000	1 278
Number of communities profiled	25	15	17
<b>Institutional Capacity Building and Support</b>			
Number of NPOs assisted with registration	500	100	134
Number of NPOs capacitated according to the capacity building guideline	1 900	300	1 432
<b>Research and Demography</b>			
Number of Research Projects completed	2	-	-
Number of demographic profiles completed	1	-	-
<b>Population Capacity Development and Advocacy</b>			
Number of dissemination workshops for populations and development conducted	5	2	3
Number of stakeholders who participated in dissemination workshops for population and development	54	18	62
Number of stakeholders who participated in capacity building training	31	25	-

I, D. N. Nyahikoni 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 Social Development Department

Date: 29 / 07 / 2013

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Signed by: Head of Provincial Treasury

Date: 29 / 7 / 2013