Sector: Agriculture Programme / Subprogramme / Performance Measures	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter
	2012/13 as per Annual Performance Plan (APP)	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	131	54	87	23	24
Number of designs with specifications for agricultural engineering solutions provided	133 123	86 7	83 10	21 22	15 11
Number of final certificates issued for infrastructure constructed Number of clients provided with engineering advice during official visits	123	72	10	22 144	11 288
2.2 Land Care	509	12	132	144	200
Number of awareness campaigns conducted on Land Care	18	4	-	6	g
Number of capacity building exercises conducted within approved Land Care projects	24	5	-	8	8
Number of farm land hectares improved through conservation measures	6 540	200	-	3 000	1 328
Number of beneficiaries adopting sustainable production technologies and practices	9 494	1 000	-	4 000	3 605
Number of green jobs created through Land Care	1 270	122	-	503	601
2.3 Land Use Management Number of recommendations made on subdivision/rezoning change of agricultural land use	44	100	100	100	100
2.4 Disaster Risk Management	44	100	100	100	100
Number of early warning advisory reports issued	12	3	3	3	3
Programme 3: Farmer Support and Development		-	-	-	
3.1 Farmer Settlement and Development					
Number of farm assessments completed	149	35	33	45	46
Number of farm plans completed	82	23	28	30	34
Number of smallholder farmers supported	4 513	60	87	278	127
3.2 Extension and Advisory Services Number of agricultural demonstrations facilitated	680	453	267	125	310
Number of agricultural demonstrations facilitated Number of farmers' days held	171	453	267	125	68
Number of commodity groups supported	482	90	188	121	369
3.3 Food Security	102		100		000
Number of food security status reports compiled	4	1	1	1	1
Programme 4: Veterinary Services					
4.1 Animal Health					
Number of animal vaccinations against controlled animal diseases	2 480 920	1 523 186	1 296 488	409 537	274 640
Number of primary animal health care (PAHC) interactions held Number of official veterinary movement documents issued	4 642 1 085	1 144 226	2 808 376	1 194 239	1 970
Number of omicial veterinary movement documents issued Number of animals surveyed for diseases	335 567	76 528	34 520	48 333	27 907
Number of animal inspections for regulatory purposes	409	84	220	40 333	127
4.2 Export Control	100	0.	220		
Number of veterinary export certificates issued	1 256	251	131	252	145
Number of export establishments registered	26	4	10	7	16
Number of samples collected for residue monitoring at export establishments	60	15	11	15	8
4.3 Veterinary Public Health					
Number of abattoir inspections conducted Number of facilities processing animal products and by-products inspected	924 131	231 32	205 10	231 33	207 26
4.4 Veterinary Laboratory Services	131	32	10	33	20
Number of specimens tested	136 717	30 179	33 008	38 179	36.070
Number of tests performed	170 541	40 635	47 063	44 635	48 339
Programme 5: Technology Research and Development Services					
5.1 Research					
Number of research projects implemented which address specific production constraints	117	-	-	-	
Number of scientific papers published	15		-	3	-
Number of presentations made at scientific events 5.2 Technology Transfer Services	18	1	-	12	18
5.2 Technology Transfer Services Number of presentations made at technology transfer events	32	4	4	10	12
Number of demonstration trials conducted	6	-	-	-	12
Number of articles in popular media	2	-	-	-	
Number of information packs developed	30	2	-	10	10
Programme 6: Agricultural economics Services					
6.1 Agri-Business Support and Development					
Number of Agri-Business supported with agricultural economic services towards accessing markets	100	100	100	100	100
Number of clients supported with agricultural economic advice	100 100	100 100	100 100	100 100	100
Number of agricultural economic studies conducted 6.2 Macroeconomics Support	100	100	100	100	100
Number of macroeconomic information requests responded to	90	100	100	100	100
Number of macroeconomic reports developed	4	100	100	100	100
Programme 7: Structured Agricultural Training	· · · ·	'	•		
7.2 Further Education and Training (FET)					
Number of learners completing non-accredited short courses	3 500	600	228	1 050	546

Sector: Agriculture		1			
rogramme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Sustainable Resource Management					
2.1 Engineering Services			_	_	
Number of agricultural engineering advisory reports prepared	18	3	7	5	3
Number of designs with specifications for agricultural engineering solutions provided Number of final certificates issued for infrastructure constructed	54	20 22	3	17	14 10
Number of clients provided with engineering advice during official visits	144	36	23	36	22
2.2 Land Care			20		
Number of awareness campaigns conducted on Land Care	5	1	3	2	1
Number of capacity building exercises conducted within approved Land Care projects	3	-	-	1	1
Number of farm land hectares improved through conservation measures	4 925	-	361	1 000	771
Number of beneficiaries adopting sustainable production technologies and practices	75	-	-	20	13
Number of green jobs created through Land Care 2.3 Land Use Management	250	-	-	-	252
2.3 Land Use Management Number of recommendations made on subdivision/rezoning change of agricultural land use	80	20	25	20	21
2.4 Disaster Risk Management	80	20	25	20	21
Number of early warning advisory reports issued	12	3	6	3	17
Programme 3: Farmer Support and Development	1	-	-	-	
3.1 Farmer Settlement and Development					
Number of farm assessments completed	87	44	35	43	13
Number of farm plans completed	64	-	-	22	19
Number of smallholder farmers supported	649	65	-	130	71
3.2 Extension and Advisory Services Number of agricultural demonstrations facilitated	77	7	16	25	22
Number of agricultural demonstrations facilitated Number of farmers' days held	64	6	18	25	22
Number of commodity groups supported	25	5	12	10	20
3.3 Food Security	20				
Number of food security status reports compiled	4	1	1	1	1
Programme 4: Veterinary Services					
4.1 Animal Health					
Number of animal vaccinations against controlled animal diseases	82 500	20 625	24 105	20 625	8 291
Number of primary animal health care (PAHC) interactions held	240 362	60 91	33 71	60 91	1
Number of official veterinary movement documents issued Number of animals surveyed for diseases	169 060	42 268	26 420	42 268	31 25 647
Number of animal inspections for regulatory purposes	757 500	189 375	127 933	189 375	206 545
4.2 Export Control		100 010	121 000	100 010	200 0 10
Number of veterinary export certificates issued	3 310	660	2 985	660	1 160
Number of export establishments registered	2	-	15	1	5
Number of samples collected for residue monitoring at export establishments	100	10	5	20	113
4.3 Veterinary Public Health					
Number of abattoir inspections conducted	1 248	104	61	382 20	91
Number of facilities processing animal products and by-products inspected 4.4 Veterinary Laboratory Services	66	6	8	20	12
Number of specimens tested	180 000	45 000	53 401	45 000	53 197
Number of tests performed	172 000	43 000	49 955	43 000	49 899
Programme 5: Technology Research and Development Services					
5.1 Research					
Number of research projects implemented which address specific production constraints	15	-	-		
Number of scientific papers published	1	-	-	-	
Number of presentations made at scientific events	2	-	1	1	
5.2 Technology Transfer Services	31	~	20	10	
Number of presentations made at technology transfer events Number of demonstration trials conducted	31	8	20	10	8
Number of articles in popular media	7			3	2
Number of information packs developed	4	-	-	2	2
Programme 6: Agricultural economics Services	· · ·			-	-
6.1 Agri-Business Support and Development					
Number of Agri-Business supported with agricultural economic services towards accessing markets	35	9	8	9	8
Number of clients supported with agricultural economic advice	228	57	120	58	141
Number of agricultural economic studies conducted	95	25	48	25	36
6.2 Macroeconomics Support	37	9	9	10	11
Number of macroeconomic information requests responded to Number of macroeconomic reports developed	37	9	9	10	11
Programme 7: Structured Agricultural Training	2	-	-	· · · · ·	
7.2 Further Education and Training (FET)					
Number of learners completing non-accredited short courses	725	140	162	250	1 344
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Number of macroeconomic reports developed 5 1 1 Programme 7: Structured Agricultural Training 5 1 1	500 100 110 20	203
Programme 7: Structured Agricultural Training		
7.0 Earth or Education and Technics (FET)		
7.2 Further Education and Training (FET)		
Number of learners completing non-accredited short courses 650 150 163	650 150 163 17	556

Sector: Agriculture		r			
rogramme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter 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	12	3 18	3 26	3 19	3
Number of final certificates issued for infrastructure constructed	20	10	14	5	3
Number of clients provided with engineering advice during official visits	200	50	33	50	5
2.2 LandCare					-
Number of awareness campaigns conducted on LandCare	10	2	1	3	
Number of capacity building exercises conducted within approved Land Care projects	5	2	2	2	
Number of farm land hectares improved through conservation measures	50	-	-	30	1
Number of beneficiaries adopting sustainable production technologies and practices	95	-	-	40	2
Number of green jobs created through LandCare 2.3 Land Use Management	2 000	740	820	740	6
Number of recommendations made on subdivision/rezoning change of agricultural land use	280	70	44	70	4
2.4 Disaster Risk Management	200	10		70	-
Number of early warning advisory reports issued	12		-	-	
Programme 3: Farmer Support and Development					
3.1 Farmer Settlement and Development					
Number of farm assessments completed	55	-	-	-	
Number of farm plans completed	22	-	-	-	
Number of smallholder farmers supported	38 240		-	9 560	7 64
3.2 Extension and Advisory Services Number of agricultural demonstrations facilitated	8 650	2 162	1 177	2 164	1 74
Number of agricultural demonstrations facilitated Number of farmers' days held	8 650	2 162	54	2 164	174
Number of commodity groups supported	10	10	10	40	1
3.3 Food Security					
Number of food security status reports compiled	4	1	1	1	
Programme 4: Veterinary Services					
4.1 Animal Health					
Number of animal vaccinations against controlled animal diseases	1 200 000	300 000	327 880	300 000	245 05
Number of primary animal health care (PAHC) interactions held	1 100	275	577 1 526	275 4 000	38
Number of official veterinary movement documents issued Number of animals surveyed for diseases	20 000	4 000 5 000	1 526	4 000 5 000	48 1 84
Number of animal inspections for regulatory purposes	200 000	50 000	68 656	50 000	8 66
4.2 Export Control					
Number of veterinary export certificates issued	1 500	375	590	375	24
Number of export establishments registered	50	12	5	12	
Number of samples collected for residue monitoring at export establishments		- ·		+ +	
4.3 Veterinary Public Health					
Number of abattoir inspections conducted	1 120	280	176	280	26
Number of facilities processing animal products and by-products inspected	500	125	49	125	9
4.4 Veterinary Laboratory Services Number of specimens tested	155 000	38 750	29.932	38 750	27.08
Number of specifiens tested	215 000	53 750	18 751	53 750	39 06
Programme 5: Technology Research and Development Services	215 000	55750	10751	55750	53 00
5.1 Research					
Number of research projects implemented which address specific production constraints	75		-	-	
Number of scientific papers published	9	-	-	-	
Number of presentations made at scientific events	4	1	7	1	
5.2 Technology Transfer Services					
Number of presentations made at technology transfer events	4	1	1	1	
Number of demonstration trials conducted	21	-	-	-	
Number of articles in popular media Number of information packs developed	6 10	-	-	-	
Programme 6: Agricultural economics Services	10				
6.1 Agri-Business Support and Development					
Number of Agri-Business support and bevelopment Number of Agri-Business supported with agricultural economic services towards accessing markets	48	12	14	12	1
Number of clients supported with agricultural economic advice	1 400	350	293	350	23
Number of agricultural economic studies conducted	40	10	3	10	1
6.2 Macroeconomics Support					
Number of macroeconomic information requests responded to	1 000	250	233	250	14
Number of macroeconomic reports developed	3	1	1	1	
Programme 7: Structured Agricultural Training					
7.2 Further Education and Training (FET) Number of learners completing non-accredited short courses	300	90	90	90	g
Number of reamers completing non-accientica short courses	300	90	90	90	9

Sector: Agriculture					
rogramme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter 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	35 30	10	11 20	10 10	16 26
Number of final certificates issued for infrastructure constructed	25	10	11	5	20
Number of clients provided with engineering advice during official visits	50	12	35	14	10
2.2 LandCare					
Number of awareness campaigns conducted on LandCare	270	50	71	80	79
Number of capacity building exercises conducted within approved Land Care projects Number of farm land hectares improved through conservation measures	310 30 000	60 5 000	65 8 005	100 10 000	149 6 837
Number of beneficiaries adopting sustainable production technologies and practices	1 500	100	168	400	600
Number of green jobs created through LandCare	11 000	3 500	3 623	3 500	1 447
2.3 Land Use Management					
Number of recommendations made on subdivision/rezoning change of agricultural land use	100	20	20	30	45
2.4 Disaster Risk Management	10		0		
Number of early warning advisory reports issued	12	3	3	3	3
Programme 3: Farmer Support and Development 3.1 Farmer Settlement and Development					
Number of farm assessments completed	120	20	47	40	64
Number of farm plans completed	357	84	98	95	105
Number of smallholder farmers supported	135	30	10	40	13
3.2 Extension and Advisory Services					
Number of agricultural demonstrations facilitated Number of farmers' days held	1 028	228 200	228 207	300 300	249 332
Number of commodity groups supported	300	200	207	100	532
3.3 Food Security	000			100	
Number of food security status reports compiled	4	1	1	1	1
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	720 000 360 000	195 000 90 000	236 277 97 513	305 000 90 000	299 173 86 234
Number of official veterinary movement documents issued	4 000	1 000	3 223	1 000	3 200
Number of animals surveyed for diseases	105 000	2 625	15 019	2 625	13 590
Number of animal inspections for regulatory purposes	-	-	-	-	-
4.2 Export Control					
Number of veterinary export certificates issued	2 350	588	244	587	678
Number of export establishments registered Number of samples collected for residue monitoring at export establishments	50	13	5	12	
4.3 Veterinary Public Health	50	15	5	12	
Number of abattoir inspections conducted	680	170	174	170	124
Number of facilities processing animal products and by-products inspected	-		-	-	
4.4 Veterinary Laboratory Services					
Number of specimens tested	-	-	-	-	
Number of tests performed Programme 5: Technology Research and Development Services	60 000	15 000	17 341	15 000	13 448
5.1 Research					
Number of research projects implemented which address specific production constraints	10	2	2	2	2
Number of scientific papers published	5	2	1	1	2
Number of presentations made at scientific events	5	1	1	3	4
5.2 Technology Transfer Services	5			1	
Number of presentations made at technology transfer events Number of demonstration trials conducted	5	- 1	- 1	1	2
Number of articles in popular media	5	2	1	1	1
Number of information packs developed	3	-		1	1
Programme 6: Agricultural economics Services					
6.1 Agri-Business Support and Development					
Number of Agri-Business supported with agricultural economic services towards accessing markets	160 6 000	36	25	40 1 600	34
Number of clients supported with agricultural economic advice Number of agricultural economic studies conducted	6 000	1 500 12	1 668 9	1 600	1 684 14
6.2 Macroeconomics Support	40	12	9	12	14
Number of macroeconomic information requests responded to	16	4	10	4	14
Number of macroeconomic reports developed	20	5	4	5	e
Programme 7: Structured Agricultural Training					
7.2 Further Education and Training (FET)	4=0		~~	100	
Number of learners completing non-accredited short courses	450	80	80	150	151

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2.1 Engineering Services - - - - - - - - - - - - - - - - 100 - - - - - - 100 - - - 100 - 100 - - 100 - - - - 100 - - - - - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 <	QUARTERLY OUTPUTS					
Number of agricultural engineering advices prepared 16 - - - - - 15 -						
Number of disigns with specifications for displacitual angeneering solutions provided 130 - - 70 100 Number of dire directions with engineering solutions for displacituations during official visits 70 10 2 10					_	
Number of final certificatie sissued for infrastructure constructed 12 - - - - - - 12 2.2 LandCare 37 10 2 10 2 10 11 2.2 LandCare 37 10 2 10 11 10 20 10 11 Number of paperly building services conducted within percentance intervoid through conservation measures 1040 280 16 30 44 10 15 15 15 11 10 10 22 200 430 44 10 10 22 200 420 22 22 22 22 22 22			-	-		
Number of lenter provider with engineering advice during official visits 70 - 42 42 16 Number of lenter of animeness campings conducted on LandCare projects 37 10 2 10 11 Number of lenter of beneficiaries adopting suttainable production technologies and practices 100 10 20 225			-	-	70	100
Number of awareness campaigns conducted on LandCare Number of awareness conducted with approved Land Care projects 13 10 2 10 11 Number of awareness conducted with approved Land Care projects 10 4 - 5 6 Number of awareness conducted with approved Land Care projects 10 10 10 20 20 12 Auther of benchmediates appling avareness conducted with approved Land Care 70 10 10 20 13 3			-	-	20	15
Number of manually building searcises conducted within approved Land Care projects 19 4 - 5 6 Number of main hectaries inground in technologies and practices 60 10 10 20 17 Number of terminality extensions made on subdivision/recording change of agricultural land use 12 3 6 3						
Number of familiard hectines improved through conservation messures 1 040 260 220 121 Number of brenchaines adopting subtainable production technologies and practices 700 150 150 250 141 Number of brenchaines adopting subtainable production technologies and practices 700 150 150 250 141 Number of any warring advisory reports insued 12 3				2		
Number of barentificative adopting sustainable production technologies and practices 60 0 10 10 20 13 Number of the production technologies and practices 700 150 150 250 144 Number of the production and on subdivision/techning change of agricultural land use 12 33 66 3 3 Number of the production and on subdivision/techning change of agricultural land use 12 33 36 3	Number of capacity building exercises conducted within approved Land Care projects			-		
Number of green pibe created through LandGare 700 150 150 250 141 Number of recommendations made on subdivision/recoming change of agricultural land use 12 3 6 3<						2/0
Number of recommendations made on subdivision/recording change of agricultural land use 12 3 6 3 5 2.0 biaster filts: Management 12 3						147
2.4 Disaster Risk Management						
Number of early varning advisory reports issued 1 3		12	3	6	3	3
Programmes 3: Farmer Support and Development Image: Stratemest address supports Image: Stratemest addresstratemest address address address address address address addres		10				
3.1 Framer Sattement and Development number of farm plans completed 61 51 51 51 Number of farm plans completed 11 9 20 16 30 44 Number of tarm plans completed 90.077 2.200 3.28 2.000 4.007 3.2 Extension and Advisory Services 226 50 76 50 55 3.7 Food Security tradits reports completed 22 22 20 22 22 20 22 22 20 22 22 20 22 22 20 22 22 20 22 22 20 22 22 20 22 22 20 22 22 20 22 22 20 22 22 20 22 22 20 22 22 20 22 22 20 22 27 10 00 22 277 10 00 22 277 10 00 22 277 10 20 <		12	3	3	3	2
Number of fam assessments completed 61 15 15 15 14 Number of smallholder farmers supported 9027 2 600 3.328 2.000 4.00 S. Extension and Advisory Services 22 22 20 22 23 70 70 7154.840 90.767 154.840 90.767 154.840 90.767 154.840 90.767 10.000 22.277 Number of animal surgeot for diseases 619.363 1.401 1.177 1.401 1.177 1.401 1.177 1.401 1.177 1.401 1.177 1.401 1.177 1.401 1.177 1.401 1.177 1.401 1.177 1.401 1.165 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Number of smallholder farmers supported 9 027 2 600 3.328 2 000 4 000 Number of apricultural demonstrations facilitated 228 50 76 50 55 Number of ammers' days held 44 11 12 11 11 Number of fammers' days held 44 11 12 12 12 20 22 27 10 000 22 275 10 000 22 275 10 00 22 27 10 00 20 29 29 20 29 20		61	15	15	15	15
3.2 Extension and Advisory Services 226 50 76 50 56 Number of fammers' days held 24 11 12 11 10 Number of fammers' days held 22 22 20 22 23 23 24 24 2						40
Number of agricultural demonstrations facilitated 226 50 76 50 56 Number of commodity groups supported 22 22 20 22 23 10 100 22 275 100 00 22 275 100 00 22 275 100 00 22 275 100 00 22 275 100 00 22 275 100 00 22 275 100 00 20 1397 137 1207 02 1397 13 8 6 195 1397 <td< td=""><td></td><td>9 027</td><td>2 600</td><td>3 328</td><td>2 000</td><td>4 001</td></td<>		9 027	2 600	3 328	2 000	4 001
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Number of commodify groups supported 22 22 20 22 23 22 23 23 22 23 23 24 23 23						
3.3 Food Security						22
Programme 4: Veterinary Services Image: Control of the set of th						
4.1 Animal Health -		1	-	-	-	
Number of animal vaccinations against controlled animal diseases 619 363 154 841 90 767 154 840 90 767 Number of official veterinary movement documents issued 40 000 10 000 22 275 10 000 22 275 10 000 22 275 10 000 22 275 10 000 22 275 13 07 137 1 401 1 177 1 401 1 177 1 401 1 177 1 401 1 177 1 401 1 177 1 401 1 177 1 401 1 177 1 401 1 177 1 401 1 177 1 401 1 177 1 401 1 177 1 401 1 177 1 401 1 177 1 401 1 137 1 207 092 1 397 137 1 207 092 1 397 137 1 207 092 1 397 137 1 207 092 1 397 137 1 207 092 1 397 137 1 307 137 1 307 137 1 307 137 1 307 137 1 307 137 1 307 137 1 307 137 1 307 137 1 307 137 1 307 137 1 307 137 1 307 137 1 307 137 1 307 137 1 307 137 1 307 137 1 307 137 1 307 137 1 1 1 1 1 1 1						
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4.2 Export Control 1 2 col 320 295 320 296 Number of vetoring veport certificates issued 31 8 6 8 4 Number of samples collected for residue monitoring at export establishments 55 10 18 15 31 A3. Veterinary Public Health 636 150 163 163 101 10			8 500	49 264	8 500	49 264
Number of veterinary export certificates issued 1 280 320 295 320 296 Number of samples collected for residue monitoring at export establishments registered 31 8 6 8 4 Number of samples collected for residue monitoring at export establishments 55 10 18 15 31 4.3 Veterinary Public Health 636 150 163 163 197 Number of abatitor inspections conducted 40 40 10 8 10 12 Number of specimens tested 145 000 40 000 30 251 40 000 30 261 Number of research projects implemented which address specific production constraints 32 12 13 8 7 Number of research projects implemented which address specific production constraints 32 12 13 8 7 Number of presentations made at scientific events 6 1 - 2 3 S1 Research 14 3 5 4 3 5 4 3 5 Number of		4 828 367	1 207 092	1 397 137	1 207 092	1 397 137
Number of sexport establishments registered 31 8 6 8 4.4 Number of samples collected for residue monitoring at export establishments 55 10 18 15 31 4.3 Veterinary Public Heath 636 150 163		4 000		005		
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4.3 Veterinary Public Health						
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4.4 Veterinary Laboratory Services -	Number of abattoir inspections conducted	636		163		197
Number of specimens tested 145 000 30 251 40 000 30 251 Number of tests performed 165 000 45 000 35 049 45 00		40	10	8	10	12
Number of tests performed165 00045 00036 04945 00035 049Programme 5: Technology Research and Development Services32121381Number of research projects implemented which address specific production constraints32121381Number of scientific papers published411		445.000	40.000	00.054	40.000	00.05
Programme 5: Technology Research and Development Services 32 12 13 8 51 Research 4 - - 1 Number of sesarch projects implemented which address specific production constraints 32 12 13 8 Number of presentations made at scientific events 6 1 - 2 3 S.2 Technology Transfer Services 6 1 - 2 3 Number of presentations made at technology transfer events 14 3 5 4 2 Number of demonstration trials conducted 28 10 7 10 2 Number of information packs developed 300 75 144 75 115 Programme 5: Agri-Eusiness Support and Development - - 2 3 Number of clients supported with adjordutural economic services towards accessing markets 45 10 34 - 33 Number of agricultural economic studies conducted 9 9 2 2000 324 Number of agricultural economic services 9 2 2000 324 Number of agricultural economic services towards accessing markets 45 1 1 1 Rourber of indermati						
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Number of research projects implemented which address specific production constraints 32 12 13 8 Number of scientific pages published 4 - - 1 Number of presentations made at scientific events 6 1 - 2 3 S.2 Technology Transfer Services 6 1 - 2 3 Number of presentations made at scientific events 14 3 5 4 3 Number of presentation radies at echnology transfer events 14 3 5 4 3 Number of atricles in popular media 28 10 7 10 2 Number of atricles in popular media 4 - - 2 Number of atricles in popular media 300 75 144 75 111 Programme 6: Agricultural economic services 300 75 144 75 111 Number of digricultural economic services towards accessing markets 45 10 34 - 33 Number of agricultural economic services 9 027 2 600 1526 2 000 324 6.1 Agri-Business Support 4 1 1 1 1 1 Number of agricultural economic services towards accessing markets						
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5.2 Technology Transfer Services 14 3 5 4 Number of presentations made at technology transfer events 14 3 5 4 Number of atricles in popular media 28 10 7 10 Number of atricles in popular media 4 - - 2 Number of information packs developed 300 75 144 7 Programme 6: Agricultural economics Services 4 - - 2 6.1 Agri-Business supported with agricultural economic services towards accessing markets 45 10 34 - 33 Number of clients supported with agricultural economic services towards accessing markets 4 1 1 1 Number of macroeconomic studies conducted 4 1 1 1 6.2 Macroeconomic studies conducted 4 1 1 1 7.2 Burther Education and Training (FET) 7 10 2 8 3			-	-		
Number of presentations made at technology transfer events 14 3 5 4 3 Number of demonstration trials conducted 28 10 7 10 Number of articles in popular media 4 - - 2 Number of articles in popular media 4 - - 2 Number of articles in popular media 300 75 144 75 115 Programme 6: Agri-Business Support and Development 300 75 10 34 - Number of clients supported with agricultural economic services towards accessing markets 45 10 34 - Number of agricultural economic services towards accessing markets 9027 2.600 1526 2.000 324 Number of macroeconomic studies conducted 9 4 1 1 1 6:2 Macroeconomic studies conducted 10 2 8 3 5 Number of macroeconomic information requests responded to 10 2 8 3 5 Number of macroeconomic information requests responded to 4 1 1 1 1 Programme 7: Structured Agricultural Training 7 1 1 1 1 7: Z Further Education and Training (FET) 1		6	1	-	2	3
Number of demonstration trials conducted 28 10 7 10 2 Number of atricles in popular media 4 - - 2 Number of information packs developed 300 75 114 75 115 Programme 6: Agricultural economics Services - 2 - 3 S1 Agricultural economics services towards accessing markets 45 10 34 - Number of Agri-Business Supported with agricultural economic services towards accessing markets 9 9027 2 600 1526 2 000 Number of agricultural economic information requests responded to 4 1 1 1 Sumber of macroeconomic information requests responded to 10 2 8 3 5 Number of macroeconomic reports developed 4 1 1 1 1 Programme 7: Structured Agricultural Training 4 1 1 1 1		14	2	5	4	
Number of articles in popular media 4 - 2 Number of information packs developed 300 75 144 75 119 Programme 6: Agricultural economics Services 300 75 10 34 75 119 6.1 Agri-Business Support and Development Mumber of Agricultural economic services towards accessing markets 45 10 34 - 33 Number of agricultural economic studies conducted 9 027 2 600 1 526 2 000 3 24 Number of agricultural economic studies conducted 4 1 1 1 1 Substrainer S Support 10 2 8 3 5 Number of macroeconomic reports developed 4 1 1 1 Programme 7: Structured Agricultural Training 4 1 1 1 72 Further Education and Training (FET) 75 10 1 1						
Number of information packs developed 300 75 144 75 115 Programme 6: Agri-Business Support and Development 45 10 34 - 33 Number of algri-Business Supported with agricultural economic services towards accessing markets 45 10 34 - 33 Number of agricultural economic services 9 027 2 600 1 526 2 000 3 24 Number of agricultural economic services 4 1 1 1 1 6.1 Agric-Business Support 10 2 8 3 4 1			-	-		4
6.1 Agri-Business Support and Development 45 45 40 Number of Agri-Business Supported with agricultural economic services towards accessing markets 45 10 34 Number of Agri-Business Supported with agricultural economic services towards accessing markets 9 027 2 600 1 526 2 000 3 24 Number of Agricultural economic studies conducted 4 1 1 1 1 6.2 Macroeconomic Studies conducted 10 2 8 3 9 Number of macroeconomic information requests responded to 10 2 8 3 9 Programme 7: Structured Agricultural Training 1 1 1 1 1 7.2 Further Education and Training (FET)	Number of information packs developed	300	75	144		119
Number of Agri-Business supported with agricultural economic services towards accessing markets 45 10 34 - 33 Number of agricultural economic studies conducted 9 027 2 600 1 526 2 000 3 244 Number of agricultural economic studies conducted 4 1 1 1 1 6.2 Macroeconomics Stupport 10 2 8 3 5 Number of macroeconomic reports developed 10 2 8 3 5 Programme 7: Structured Agricultural Training 1 1 1 1 7.2 Further Education and Training (FET) - - - -						
Number of clients supported with agricultural economic advice 9 027 2 600 1 526 2 000 3 244 Number of agricultural economic studies conducted 4 1 1 1 1 6.2 Macroeconomic support 0 2 8 3 5 Number of macroeconomic information requests responded to 10 2 8 3 Sumber of macroeconomic reports developed 4 1 1 1 Programme 7: Structured Agricultural Training 7 1 1 1 7.2 Further Education and Training (FET) 7 1 1 1						
Number of agricultural economic studies conducted 4 1 1 1 6.2 Macroeconomics Support 10 2 8 3 Number of macroeconomic information requests responded to 10 2 8 3 Number of macroeconomic reports developed 4 1 1 1 Programme 7: Structured Agricultural Training 7 1 1 1					2 000	
6.2 Macroeconomics Support 0 2 8 3 5 Number of macroeconomic information requests responded to 10 2 8 3 5 Number of macroeconomic reports developed 4 1 1 1 1 Programme 7: Structured Agricultural Training 7 1 1 1 7.2 Further Education and Training (FET) 6 6 6					2 000	3 244
Number of macroeconomic information requests responded to 10 2 8 3 5 Number of macroeconomic reports developed 4 1 1 1 Programme 7: Structured Agricultural Training 7 7 Further Education and Training (FET) 1 1						
Programme 7: Structured Agricultural Training 7.2 Further Education and Training (FET)	Number of macroeconomic information requests responded to	10	2	8	3	5
7.2 Further Education and Training (FET)		4	1	1	1	1
		11 970	2 394	2 394	3 591	3 375

Sector: Agriculture Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Sustainable Resource Management					
2.1 Engineering Services Number of agricultural engineering advisory reports prepared	3			1	1
Number of designs with specifications for agricultural engineering solutions provided	10	2	2	3	4
Number of final certificates issued for infrastructure constructed	50	5	1	15	. 12
Number of clients provided with engineering advice during official visits	40	10	8	10	10
2.2 Land Care					
Number of awareness campaigns conducted on Land Care Number of capacity building exercises conducted within approved Land Care projects	10	-	-	4	- 1
Number of farm land hectares improved through conservation measures	38 000	-	-		
Number of beneficiaries adopting sustainable production technologies and practices	10	-	-	4	139
Number of green jobs created through Land Care	65	-	-	12	73
2.3 Land Use Management					
Number of recommendations made on subdivision/rezoning change of agricultural land use	25	5	12	10	10
2.4 Disaster Risk Management Number of early warning advisory reports issued	12	3	3	3	3
Programme 3: Farmer Support and Development	12	5	5	5	5
3.1 Farmer Settlement and Development					
Number of farm assessments completed	20	5	11	5	7
Number of farm plans completed	50	5	4	20	-
Number of smallholder farmers supported	155	35	42	50	-
3.2 Extension and Advisory Services Number of agricultural demonstrations facilitated	80	10	32	30	38
Number of farmers' days held	50	10	29	15	29
Number of commodity groups supported	50	10	33	15	27
3.3 Food Security					
Number of food security status reports compiled	1	-	-	-	-
Programme 4: Veterinary Services 4.1 Animal Health					
 Animal reaction Number of animal vaccinations against controlled animal diseases 	60 000	15 000	3 610	20 000	12 436
Number of primary animal health care (PAHC) interactions held	7	1	3	20 000	2
Number of official veterinary movement documents issued	80	20	44	40	43
Number of animals surveyed for diseases	15 000	4 000	9 043	4 000	7 793
Number of animal inspections for regulatory purposes 4.2 Export Control	150	35	15	35	10
Number of veterinary export certificates issued	200	50	-	50	50
Number of export establishments registered	25	6	-	6	
Number of samples collected for residue monitoring at export establishments	-	-	-	-	-
4.3 Veterinary Public Health					
Number of abattoir inspections conducted Number of facilities processing animal products and by-products inspected	260 20	65 5	51 8	65 5	59 6
4.4 Veterinary Laboratory Services	20	5	0	5	0
Number of specimens tested	20 000	3 500	7 473	6 000	5 676
Number of tests performed	25 000	5 000	8 236	7 000	5 320
Programme 5: Technology Research and Development Services					
5.1 Research	10				
Number of research projects implemented which address specific production constraints Number of scientific papers published	13		-	1	-
Number of presentations made at scientific events	3		-	1	3
5.2 Technology Transfer Services					
Number of presentations made at technology transfer events	12	-	-	4	4
Number of demonstration trials conducted	3	1	1	-	-
Number of articles in popular media Number of information packs developed	4	1	3	1	3
Programme 6: Agricultural economics Services	12	3	3	3	3
6.1 Agri-Business Support and Development					
Number of Agri-Business supported with agricultural economic services towards accessing markets	7	1	4	2	4
Number of clients supported with agricultural economic advice	658	166	291	165	164
Number of agricultural economic studies conducted	25	7	12	7	7
6.2 Macroeconomics Support Number of macroeconomic information requests responded to	4	1	1	1	1
Number of macroeconomic information requests responded to	11	2	2	2	2
Programme 7: Structured Agricultural Training		-	-		-
7.2 Further Education and Training (FET)					
Number of learners completing non-accredited short courses	-	-	-	-	-

rogramme / Subprogramme / Performance Measures RUARTERLY OUTPUTS rogramme 2: Sustainable Resource Management 2.1 Engineering Services Number of agricultural engineering advisory reports prepared	Target for 2012/13 as per Annual Performance	1st Quarter Planned output as per APP	1st Quarter Actual output -	2nd Quarter Planned output	2nd Quarter Preliminary
Programme 2: Sustainable Resource Management 2.1 Engineering Services Number of agricultural engineering advisory reports prepared	Plan (APP)	as per AFF	validated	as per APP	output
2.1 Engineering Services Number of agricultural engineering advisory reports prepared					
Number of agricultural engineering advisory reports prepared				1	
	16 26	4	6 17	4	6 27
Number of designs with specifications for agricultural engineering solutions provided Number of final certificates issued for infrastructure constructed	26	15	1/	11	27
Number of clients provided with engineering advice during official visits	90	10	30	30	38
2.2 Land Care	50	10	50	50	50
Number of awareness campaigns conducted on Land Care	13	1	-	3	1
Number of capacity building exercises conducted within approved Land Care projects	8	-	-	2	1
Number of farm land hectares improved through conservation measures	1 500	-	-	700	200
Number of beneficiaries adopting sustainable production technologies and practices	377	3	-	154	-
Number of green jobs created through Land Care	50	-	-	10	34
2.3 Land Use Management Number of recommendations made on subdivision/rezoning change of agricultural land use	7	1	7	2	1
2.4 Disaster Risk Management				-	
Number of early warning advisory reports issued	4	1	-	1	1
Programme 3: Farmer Support and Development					
3.1 Farmer Settlement and Development					
Number of farm assessments completed	187	46	19	46	43
Number of farm plans completed	38 315	8 72	9	10 87	9 5
Number of smallholder farmers supported 3.2 Extension and Advisory Services	315	12	-	0/	5
Number of agricultural demonstrations facilitated	299	74	51	75	86
Number of farmers' days held	105	23	21	32	30
Number of commodity groups supported	19	4	-	7	4
3.3 Food Security					
Number of food security status reports compiled	4	1	1	1	1
Programme 4: Veterinary Services					
4.1 Animal Health Number of animal vaccinations against controlled animal diseases	389 900	97 475	28 537	97 475	97 475
Number of primary animal health care (PAHC) interactions held	224	56	20 331	56	56
Number of official veterinary movement documents issued	552	138	169	138	138
Number of animals surveyed for diseases	8 065	2 016	2 321	2 016	2 017
Number of animal inspections for regulatory purposes	12 920	3 230	1 652	3 230	3 230
4.2 Export Control					
Number of veterinary export certificates issued Number of export establishments registered	2 350	587 16	906 5	587 16	587 16
Number of samples collected for residue monitoring at export establishments	142	35	5	35	35
4.3 Veterinary Public Health	142				
Number of abattoir inspections conducted	650	162	25	163	163
Number of facilities processing animal products and by-products inspected	50	13	11	12	12
4.4 Veterinary Laboratory Services				l	
Number of specimens tested	155 600	38 900	33 141	38 900	38 900
Number of tests performed Programme 5: Technology Research and Development Services	220 000	55 000	69 512	55 000	55 000
5.1 Research				1	
Number of research projects implemented which address specific production constraints	32	-	-		-
Number of scientific papers published	4	1	-	1	1
Number of presentations made at scientific events	8	-	-	4	1
5.2 Technology Transfer Services					
Number of presentations made at technology transfer events	20	5	32	5	28
Number of demonstration trials conducted Number of articles in popular media	6	1	-	2	-
Number of information packs developed	4	1	- 1	1	
Programme 6: Agricultural economics Services				· · · · ·	
6.1 Agri-Business Support and Development					
Number of Agri-Business supported with agricultural economic services towards accessing markets	8	2	28	2	38
Number of clients supported with agricultural economic advice	800	200	86	200	182
Number of agricultural economic studies conducted	6	-	1	2	2
6.2 Macroeconomics Support	4.040	400		400	~
Number of macroeconomic information requests responded to Number of macroeconomic reports developed	1 840	460	- 1	460	8
Programme 7: Structured Agricultural Training	2	-	i	'	i
7.2 Further Education and Training (FET)					
Number of learners completing non-accredited short courses	160	40	-	40	22

Sector: Agriculture					
rogramme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Sustainable Resource Management					
2.1 Engineering Services					
Number of agricultural engineering advisory reports prepared	170	40	31	45	33
Number of designs with specifications for agricultural engineering solutions provided Number of final certificates issued for infrastructure constructed	93 52	25 10	16 10	25 15	10 10
Number of clients provided with engineering advice during official visits	200	50	52	50	69
2.2 LandCare	200	50	52	50	03
Number of awareness campaigns conducted on LandCare	6	1	1	2	2
Number of capacity building exercises conducted within approved Land Care projects	6	1	1	2	2
Number of farm land hectares improved through conservation measures	1 000	200	242	200	200
Number of beneficiaries adopting sustainable production technologies and practices		-	-	-	
Number of green jobs created through LandCare	100	25	39	25	25
2.3 Land Use Management Number of recommendations made on subdivision/rezoning change of agricultural land use	900	220	203	230	240
2.4 Disaster Risk Management	500	220	200	200	240
Number of early warning advisory reports issued	20	4	4	6	18
Programme 3: Farmer Support and Development	-			-	
3.1 Farmer Settlement and Development					
Number of farm assessments completed	72	16	18	20	17
Number of farm plans completed	86	20	17	25	19
Number of smallholder farmers supported	60	11	7	17	13
3.2 Extension and Advisory Services Number of agricultural demonstrations facilitated	66	16	15	21	24
Number of farmers' days held	33	5	9	12	9
Number of commodity groups supported	10	-	-		
3.3 Food Security					
Number of food security status reports compiled	4	1	1	1	1
Programme 4: Veterinary Services					
4.1 Animal Health Number of animal vaccinations against controlled animal diseases	52 800	8 650	21 420	12 750	16 279
Number of primary animal health care (PAHC) interactions held	2 250	500	1 011	700	1 227
Number of official veterinary movement documents issued	11 000	2 000	3 081	4 000	2 995
Number of animals surveyed for diseases	55 000	15 500	31 924	12 000	32 663
Number of animal inspections for regulatory purposes	80 000	25 000	221 793	15 000	237 441
4.2 Export Control					
Number of veterinary export certificates issued	200	50	1	50	2
Number of export establishments registered Number of samples collected for residue monitoring at export establishments	117 484	169	46	168	41
4.3 Veterinary Public Health	404	109	40	100	41
Number of abattoir inspections conducted	300	75	131	75	111
Number of facilities processing animal products and by-products inspected	48	12	12	12	8
4.4 Veterinary Laboratory Services					
Number of specimens tested	125 000	30 000	34 112	30 000	32 533
Number of tests performed	145 000	40 000	37 103	30 000	42 151
Programme 5: Technology Research and Development Services					
5.1 Research Number of research projects implemented which address specific production constraints	83	75	92	2	
Number of scientific papers published	50	10	92	15	12
Number of presentations made at scientific events	35	10	7	10	57
5.2 Technology Transfer Services					
Number of presentations made at technology transfer events	120	30	33	30	80
Number of demonstration trials conducted	-	-	-		
Number of articles in popular media	70	15	53	20	56
Number of information packs developed	5	1	3	2	8
Programme 6: Agricultural economics Services 6.1 Agri-Business Support and Development					
Number of Agri-Business supported with agricultural economic services towards accessing markets	35	5	29	10	16
Number of clients supported with agricultural economic advice	365	90	247	135	895
Number of agricultural economic studies conducted	10	1	-	3	4
6.2 Macroeconomics Support					
Number of macroeconomic information requests responded to	140	35	57	35	32
Number of macroeconomic reports developed	18	4	9	6	9
Programme 7: Structured Agricultural Training					
7.2 Further Education and Training (FET) Number of learners completing non-accredited short courses	1 600	350	674	450	764
Names of learners completing non-accredited and t 0001565	1 000	330	0/4	400	704