Sector: Agriculture Programme / Subprogramme / Performance Measures	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarte
*rogramme / Supprogramme / Performance Measures	2012/13 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	Preliminar output
QUARTERLY OUTPUTS									
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	131	54	87	23	24	11	11	43	2
Number of designs with specifications for agricultural engineering solutions provided	133	86	83	21	15	5	5	21	2
Number of final certificates issued for infrastructure constructed	123	7	10	22	11	55	55	39	4
Number of clients provided with engineering advice during official visits 2.2 LandCare	509	72	132	144	288	169	169	124	27
Number of awareness campaigns conducted on LandCare	18	4		6	9	6	6	2	
Number of capacity building exercises conducted within approved Land Care projects	24	5		8	8	8	8	3	
Number of farm land hectares improved through conservation measures	6 540	200		3 000	1 328	2740	2 578	600	73
Number of beneficiaries adopting sustainable production technologies and practices	9 494	1 000		4 000	3 605	4 000	3 802	494	1.16
Number of green jobs created through LandCare	1 270	122	-	503	601	508	868	137	35
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning change of agricultural land use	44	100	100	100	100	100	100	100	10
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	149	35	33	45	46	39	30	30	
Number of farm plans completed	82	23	28	30	34	19	38	10	
Number of smallholder farmers supported	4 513	60	87	278	127	2 416	648	1 759	13
3.2 Extension and Advisory Services									
Number of agricultural demonstrations facilitated	680	453	267	125	310	181	315	219	2
Number of farmers' days held	171	48	65	37	88	27	24	59	
Number of commodity groups supported	482	90	188	121	389	143	294	128	3
3.3 Food Security									
Number of food security status reports compiled	4	1	1	1	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	229 175	100 079	319 022	211 8
Number of primary animal health care (PAHC) interactions held	4 642	1 144	2 808	1 194	1 970	1 156	1 851	1 148	2110
Number of official veterinary movement documents issued	1 085	226	376	239	389	417	411	203	3
Number of animals surveyed for diseases	335 567	76 528	34 520	48 333	27 907	84 746	29 889	125 760	131 5
Number of animal inspections for regulatory purposes	409	84	220	111	127	69	81	145	16
4.2 Export Control									
Number of veterinary export certificates issued	1 256	251	131	252	145	202	192	251	11
Number of export establishments registered	26	4	10	7	16	10	17	5	:
Number of samples collected for residue monitoring at export establishments	60	15	11	15	8	15	8	15	
4.3 Veterinary Public Health	004	231	205	231	207	231	204	231	
Number of abattoir inspections conducted Number of facilities processing animal products and by-products inspected	924 131	32	10	33	207	33	204	33	2
4.4 Veterinary Laboratory Services	131	32	10	33	20	33	20	33	
Number of specimens tested	136 717	30 179	33,008	38 179	36 070	38 179	19 164	30 179	77 2
Number of tests performed	170 541	40 635	47 063	44 635	48 339	44 635	32 569	44 635	92 6
Programme 5: Technology Research and Development Services									
5.1 Research									
Number of research projects implemented which address specific production constraints	117	-	-	-	-	-	-	117	1
Number of scientific papers published	15	-	-	3	-	5	-	7	
Number of presentations made at scientific events	18	1	-	12	18	2	1	3	
5.2 Technology Transfer Services		4					6		
Number of presentations made at technology transfer events Number of demonstration trials conducted	32 6	4	4	10	12	12	6	6	
Number of articles in popular media	2					1	1 :	1	
Number of information packs developed	30	2		10	10	10	11	8	
rogramme 6: Agricultural economics Services	30	1 أ	1				I ''		1
6.1 Agri-Business Support and Development			İ	1	1	1			1
Number of Agri-Business supported with agricultural economic services towards accessing markets	100	100	100	100	100	100	100	100	10
Number of clients supported with agricultural economic advice	100	100	100	100	100	100	100	100	10
Number of agricultural economic studies conducted	100	100	100	100	100	100	98	100	10
6.2 Macroeconomics Support			İ	1	1	1			1
Number of macroeconomic information requests responded to	90	100	100	100	100	100	100	100	10
Number of macroeconomic reports developed	4	1	1	1	1	1	1	1	1
Programme 7: Structured Agricultural Training							1		1
7.2 Further Education and Training (FET)	0.500			4.0=0	F 10	4.000		0=0	_
Number of learners completing non-accredited short courses	3 500	600	228	1 050	546	1 000	754	850	7

Marcial College Parameter	Sector: Agriculture	Towns 6	4-4-04	4-4-0	0-4 0	0-40	2-4 0	2-4 0	4th Owner	445 0
	rogramme / Subprogramme / Performance Measures	per Annual Performance	output		output		output		output	4th Quarte Preliminar output
21	QUARTERLY OUTPUTS							•		
Number of algorizational engineering advisory reports proposed 18 3 7 5 7 5 9 5 1 1 1 1 1 1 1 1 1	rogramme 2: Sustainable Resource Management									
Number of descriptions issued for inferioristic seasor for inferioristi	2.1 Engineering Services									
Number of Insal centificate issued of infrastructure constructed 54 22 9 0 8 2 32 32 32 32 34 34 34										
Number of inesting provised with endineering acknowled values 144 36 23 36 20 36 21 36					17		10			
22 Landcare							-			1
Number of assessments connected on Lauro-Care Number of sessional building consideration and control stands and practices 1976 - 90 - 90 - 10 1 20 0 47 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		144	36	23	30	20	30	21	30	'
Number of canachir building automicines conducted within agrowed Land Care proposes A 25		5	1	3	2	1	1	1 1	1	
Number of fam land hactanes improved through conservation measures Number of fam land hactanes improved through conservation measures Number of fam land hactanes improved through conscions to the chrologies and practices 250 2 252 200 541 550 75 2 252 200 541 550 72 2 252 200 541 550 72 2 252 200 541 550 72 2 252 200 541 550 74 74 75 75 75 75 75 75 75 75		3			1	1	2	3		
Number of green jack created through Land-Care 20 - - 20 20 54 50 1			-	361	1 000	771		5 517	2 000	4 73
23 Land Lise Management 80 20 25 20 20 20 19 20 24 19 20 24 19 20 24 19 20 24 19 20 24 19 20 24 19 20 25 20 20 20 20 20 20			-	-	20					5
Number of incommendations makes on subdivision/reagner of agricultural land use 2 A Diasase Firsk Management Number of anni Namagement Number of aministration completed Number of farm assessments completed Number of farm assessments completed Number of farm assessments completed Number of farm assessments completed Number of farm assessments completed Number of farm assessments completed Number of farm assessments completed Number of farm assessments completed Number of farm assessments completed Number of semination semination farmatism fa		250	-	-	-	252	200	541	50	12
2.4 Disaster Risk Management 12 3 6 3 19 3 21 3 70 70 70 70 70 70 70										
Number of early warning aukhory reports issued rocarramma's Exement and Development 1		80	20	25	20	20	20	19	20	2
Termer Support and Development Series Seri			_	_	_		_		_	
3.1 Farmer Settlement and Development 87		12	3	6	3	19	3	I 21	3	
Number of farm assessments completed Number of farm farms assessments completed Number of saminar suspected 14										
Number of farm plans contelled Number of farmidide farmers supported 49 66 - 130 71 325 627 129 1 3. Extension and Advisory Services Number of any include demonstrations facilitated 77 7 1 16 25 2 2 1 25 33 20 17 18 18 18 18 18 18 18 18 18 18 18 18 18		87	44	35	43	19		21		
Number of amailholder fammers supported Agricultural demonstrations facilitated 77 7 7 6 6 25 21 25 33 20 Number of agricultural demonstrations facilitated 77 7 7 6 6 25 21 25 33 20 Number of agricultural demonstrations facilitated 6 6 6 18 20 26 20 21 25 33 20 Number of commercis days held 2 25 5 12 10 6 6 5 3 3 5 12 10 10 6 6 5 3 3 5 10 10 10 10 10 1 1 1 1 1 1 1 1 1 1 1				35			22		20	
3.2 Extension and Advisory Services 77 7 16 25 21 25 33 20 Number of Infameris days held 64 66 18 20 26 20 17 18 Number of Infameris days held 65 5 5 12 10 6 5 5 3 5 Solid Security 7 7 7 7 7 7 7 7 7			65							17
Number of agricultural demonstrations facilitated 64 6 18 20 25 21 25 33 20 Number of fameward skip sheld 64 6 18 20 26 20 17 18 Number of commonsky groups supported 25 5 5 12 10 6 5 3 3 5 3 5 3 7 6 0 5 8 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1										
Number of animal respections conficients issued with a survey of the disasses with a survey of the disasses of		77	7	16	25	21	25	33	20	
3.3 Food Security Number of load security status reports compiled Number of load security status reports compiled Number of load security status reports compiled Number of load security status reports compiled Number of security status reports compiled Number of animal vaccinations against controlled animal diseases Number of animal vaccinations against controlled animal diseases Number of animal vaccinations against controlled animal diseases Number of animal vaccinations against controlled animal diseases Number of vaccinations are (PAHC) interactions held 26	Number of farmers' days held	64	6	18	20	26	20	17	18	1
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A familal Health Number of animal vaccinations against controlled animal diseases 82 500 20 625 24 105 20 625 9 155 20 625 8 600 20 625 8 600 20 625 8 600 20 625 8 600 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 9 105 20 625 20 625 9 105 20 625 20										
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Number of animal vaccinations against controlled animal diseases 82.50										
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Number of animal inspections for regulatory purposes 75 500 189 375 127 933 189 375 209 752 189 375 56 416 189 375 53 1 189 375 189										
4.2 Export Control 3 310 660 2 985 660 2 748 1 330 1 437 660 2 985 1 380 1 437 660 2 985 1 380 1 437 660 2 985 1 380 1 437 660 2 985 1 380 1 437 1 4 5										
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Number of export establishments registered Number of promises collected for residue monitoring at export establishments 100 10 15 20 113 50 20 12 4.3 Veterinary Public Health Number of facilities processing animal products and by-products inspected 128 128 104 105 66 68 8 20 112 20 17 20 4.4 Veterinary Laboratory Services Number of specimens tested Number of specimens tested Number of specimens tested Number of specimens tested Number of specimens tested Number of specimens tested Number of specimens tested Number of specimens tested Number of specimens tested Number of specimens tested Number of research projects implemented which address specific production constraints Number of research projects implemented which address specific production constraints Number of research projects implemented which address specific production constraints Number of research projects implemented which address specific production constraints Number of research projects implemented which address specific production constraints Number of research projects implemented which address specific production constraints Number of research projects implemented which address specific production constraints 15 15 10 10 10 10 10 10 10 10 10 10 10 10 10		3.310	660	2 985	660	2 748	1 330	1 437	660	20
4.3 Verlinary Public Health Number of laboration is productions conducted 1 248 104 61 382 91 381 51 381 Number of laboration is productions conducted 1 248 104 66 6 8 20 12 20 17 20 17 20 17 20 17 20 17 20 17 20 17 20 17 20 17 20 17 20 17 20 18 18 18 18 18 18 18 1	Number of export establishments registered	2	-		1		1	1	-	
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4.4 Verkinary Laboratory Services 180 00		1 248	104	61		91	381		381	4
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5.1 Research Number of research projects implemented which address specific production constraints 15 - - - - - 15 Number of research projects implemented which address specific production constraints 1 - - - - - - - 15 Number of research projects implemented which address specific production 1 -<		172 000	43 000	49 955	43 000	49 583	43 000	29 624	43 000	45 82
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Number of scientific papers published Number of presentations made at scientific events 2		45						1	45	1
Number of presentations made at scientific events 2			· ·	1	1	1	-	1 .		·
5.2 Technology Transfer Services				1	1		1	1 :		
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Number of demonstration trials conducted		31	8	20	10	8	8	13	5	
Number of information packs developed 4 - - 2 2 2 1 1 1 1 1 1 1	Number of demonstration trials conducted	4	-		-	_	-	_		
Foraramme 6: Agricultural economics Services 6.1 Agri-Business Support and Development 3.5 9 8 9 8 8 19 8 8 19 8 8 19 8 8 19 8 19 8 19 8 19 8 19 8 19 8 19 8 19 8 19 8 19 8 19 10 10 10 10 10 10 10	Number of articles in popular media	7	-	-	3	2	3	8	1	
8.1 Agri-Business Support and Development Number of Agri-Business Support awith agricultural economic services towards accessing markets 35 9 8 9 8 8 19 8 8 Number of Agri-Business supported with agricultural economic services towards accessing markets 35 9 8 9 8 141 56 102 57 1 1 1 1 1 1 1 1 1		4	-	-	2	2	2	1	-	
Number of Agri-Business supported with agricultural economic services towards accessing markets 35 9 8 9 8 8 19 8 Number of agricultural economic subdies conducted 228 57 120 58 141 56 102 57 1 Number of agricultural economic studies conducted 95 25 48 25 36 25 31 20 1 Number of macroeconomic information requests responded to 37 9 9 9 10 11 9 8 9 Number of macroeconomic information requests responded to 2 2 - 1 1 - 1 1 1 1 1 1 1 1 1 1 1 1 1 1	rogramme 6: Agricultural economics Services			1	1					
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Number of macroeconomic reports developed 2 - 1 1 1 1 rooramme 7: Structured Adricultural Training 7:2 Further Education and Training (FET)		0.7	_	_	40	44	^		^	
rogramme 7: Structured Agricultural Training 7.2 Further Education and Training (FET)			9	9	10	111	9	8		·
7.2 Further Education and Training (FET)		1 2	1		'			1 '	'	
				1	1					
		725	140	162	250	1 488	175	362	160	

Target for 2012/13 as per Annual Performance Measures ARTERLY OUTPUTS Target for 2012/13 as per Annual Performance Plan (APP) ARTERLY OUTPUTS Target for 2012/13 as per Annual Performance Plan (APP) ARTERLY OUTPUTS Target for 2012/13 as per Annual Performance Plan (APP) ARTERLY OUTPUTS Target for 2012/13 as per Annual Performance Plan (APP) Annual Annual Performance Plan (APP) Annual Annual Performance Plan (APP) Annual Annual Performance Plan (APP) Annual Annual Performance Plan (APP) Annual Annual Performance Plan (APP) Annual Annual Performance Plan (APP) Annual Annual Performance Plan (APP) Annual Annual Performance Plan (APP) Annual Annual Performance Plan (APP) Annual Annual Performance Plan (APP) Annual Annual Performance Plan (APP) Annual	1st Quarter Planned output as per APP		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 Quart Prelimina output
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Number of raticles in popular media Number of information packs developed 10 000 parme 6: Agricultural economics Services 1, Agri-Business Support and Development		- 1	7	1	5	4		
ogramme 6: Agricultural economics Services 6.1 Agri-Business Support and Development			1	l i	1	2	2	
6.1 Agri-Business Support and Development	2 500	5 234	2 500	19 094	2 500	7 965	2 500	10
			6	7	4	5	3	
Number of clients supported with agricultural economic advice Number of agricultural economic studies conducted 50	5		20	20	20	23	20	1
Number of agricultural economic studies conducted 50 S.2 Macroeconomics Support	20	4	10	13	15	17	15	1
Number of macroeconomic information requests responded to 500		110	200	203	100	106	100	1
Number of macroeconomic reports developed	20 10	íl ''i	200	203	100	1 1	1	1
paramme 7: Structured Agricultural Training	20		1	-		1 '	·	
7.2 Further Education and Training (FET)	20 10							
Number of learners completing non-accredited short courses 656	20 10	163	175	556	175	619	150	

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th Quarte
KWAZULU-NATAL

Information submitted by: Mr. H.B. Strauss Acting Head Official: Agriculture KwaZulu-Natal Tel No (033) 355 9690

Programme / Subprogramme / Performance Measures	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarte
	2012/13 as per Annual Performance	Planned output as per APP	Actual output - validated		Actual output - validated	Planned output as per APP	Actual output - validated	Planned output as per APP	Preliminar output
QUARTERLY OUTPUTS	Plan (APP)								
Programme 2: Sustainable Resource Management		1		1	1		1		
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	12	3	3	3	3	3	3	3	
Number of designs with specifications for agricultural engineering solutions provided	75	18	26	19	36	19	20	19	1
Number of final certificates issued for infrastructure constructed	20	5	14	5	6	5	4	5	
Number of clients provided with engineering advice during official visits	200	50	33	50	54	50	36	50	3
2.2 LandCare				_	_				
Number of awareness campaigns conducted on LandCare Number of capacity building exercises conducted within approved Land Care projects	10	2 2	1 2	3 2	5	3	3	2	
Number of farm land hectares improved through conservation measures	50	2		30	15	20			
Number of beneficiaries adopting sustainable production technologies and practices	95			40	20	55	55		
Number of green jobs created through LandCare	2 000	740	820	740	60	260	55	260	12
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning change of agricultural land use	280	70	44	70	45	70	49	70	1
2.4 Disaster Risk Management		1	1	1					
Number of early warning advisory reports issued	12	-	-	-	-	-	-	12	
Programme 3: Farmer Support and Development 3.1 Farmer Settlement and Development									
Number of farm assessments completed	55							55	
Number of farm plans completed	22	-						22	
Number of smallholder farmers supported	38 240	-		9 560	7 646	9 560	8 654	19 120	
3.2 Extension and Advisory Services									
Number of agricultural demonstrations facilitated	8 650	2 162	1 177	2 164	1 746	2 162	1 975	2 162	13
Number of farmers' days held	180	45	54	45	80	45	56	45	
Number of commodity groups supported	10	10	10	10	10	10	10	10	
3.3 Food Security Number of food security status reports compiled	4	1	1	1		1	17 679	1	440 7
Programme 4: Veterinary Services	4	1	1	1	-	1	17 679	1	440 7.
4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	1 200 000	300 000	327 880	300 000	245 053	300 000		300 000	312 2
Number of primary animal health care (PAHC) interactions held	1 100	275	577	275	385	275	291	275	3 3
Number of official veterinary movement documents issued	16 000	4 000	1 526	4 000	489	4 000	3 432	4 000	58
Number of animals surveyed for diseases	20 000	5 000	13 363	5 000	1 844	5 000	5 433	5 000	7
Number of animal inspections for regulatory purposes	200 000	50 000	68 656	50 000	8 668	50 000	-	50 000	162 8
4.2 Export Control Number of veterinary export certificates issued	1 500	375	590	375	241	375	356	375	10
Number of export establishments registered	50	12	590	12	241	12	13	14	1
Number of samples collected for residue monitoring at export establishments	30	12	5	12		12	13	14	
4.3 Veterinary Public Health									
Number of abattoir inspections conducted	1 120	280	176	280	266	280	97	280	21
Number of facilities processing animal products and by-products inspected	500	125	49	125	99	125	130	125	
4.4 Veterinary Laboratory Services									
Number of specimens tested	155 000	38 750	29 932	38 750	27 089	38 750	24 611	38 750	32 3
Number of tests performed	215 000	53 750	18 751	53 750	39 069	53 750	34 985	53 750	44 8
Programme 5: Technology Research and Development Services 5.1 Research									
Number of research projects implemented which address specific production constraints	75							75	
Number of scientific papers published	9			-				9	
Number of presentations made at scientific events	4	1	7	1	1	1	1	1	
5.2 Technology Transfer Services		1	1	1					
Number of presentations made at technology transfer events	4	1	1	1	1	1	1	1	
Number of demonstration trials conducted	21	-	-	-	-	-	-	21	
Number of articles in popular media Number of information packs developed	6 10	-	-	-	-	-	-	6 10	
Number of information packs developed Programme 6: Agricultural economics Services	10	-	_	-	-	-	-	10	
6.1 Agri-Business Support and Development		1	1	1					
Number of Agri-Business supported with agricultural economic services towards accessing markets	48	12	14	12	15	12	1	12	
Number of clients supported with agricultural economic advice	1 400	350	293	350	236	350	191	350	2
Number of agricultural economic studies conducted	40	10	3	10	11	10	4	10	_
6.2 Macroeconomics Support		1		1					
Number of macroeconomic information requests responded to	1 000	250	233	250	142	250	77	250	1
Number of macroeconomic reports developed	3	1	1	1	3	1	1	-	
Programme 7: Structured Agricultural Training 7.2 Further Education and Training (FET)		1		1					
Number of learners completing non-accredited short courses	300	90	90	90	91	60	65	60	
	300	90	90	90	91	00	65	00	1

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 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	35 30	10	11 20	10 10	16 26	10 10	10 10	5 10	
Number of designs with specifications for agricultural engineering solutions provided Number of final certificates issued for infrastructure constructed	30 25	10	11	10	26	10	10 27	10	1 3
Number of clients provided with engineering advice during official visits	50	12	35	14	10	10	10	14	
2.2 LandCare	30	12	33	1.4	10	10	10		
Number of awareness campaigns conducted on LandCare	270	50	71	80	79	80	71	60	4
Number of capacity building exercises conducted within approved Land Care projects	310	60	65	100	149	100	210	50	4
Number of farm land hectares improved through conservation measures	30 000	5 000	8 005	10 000	6 837	10 000	7 560	5 000	10 67
Number of beneficiaries adopting sustainable production technologies and practices	1 500	100	168	400	600	800	295	200	28
Number of green jobs created through LandCare	11 000	3 500	3 623	3 500	1 447	2 500	436	1 500	22
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning change of agricultural land use 2.4 Disaster Risk Management	100	20	20	30	45	20	25	30	1
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	3	
3.1 Farmer Settlement and Development									
Number of farm assessments completed	120	20	47	40	64	30	45	30	
Number of farm plans completed	357	84	98	95	105	103	43	75	`
Number of smallholder farmers supported	135	30	10	40	13	30	50	30	
3.2 Extension and Advisory Services									
Number of agricultural demonstrations facilitated	1 028	228	228	300	332	300	304	200	23
Number of farmers' days held	1 000	200	207	300	249	300	268	200	20
Number of commodity groups supported	300	-	-	100	6	150	4	50	
3.3 Food Security									
Number of food security status reports compiled	4	1	1	1	1	1	1	1	
Programme 4: Veterinary Services									
4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	720 000	195 000	236 277	305 000	299 173	110 000	112 143	110 000	128 87
Number of primary animal health care (PAHC) interactions held Number of official veterinary movement documents issued	360 000	90 000	97 513	90 000	86 234	90 000	92 577		79 36
Number of animals surveyed for diseases	4 000 105 000	1 000 2 625	3 223 15 019	1 000 2 625	3 200 13 590	1 000 2 625	1 811 15 914	1 000 2 625	2 13 10 64
Number of animal inspections for regulatory purposes	105 000	2 025	15 0 19	2 025	13 590	2 025	15 914	2 025	10 64
4.2 Export Control		-		-				-	
Number of veterinary export certificates issued	2 350	588	244	587	678	587	398	587	39
Number of export establishments registered	2 300	300	244	307		307	330	507	30
Number of samples collected for residue monitoring at export establishments	50	13	5	12		13	21	12	
4.3 Veterinary Public Health								.=	
Number of abattoir inspections conducted	680	170	174	170	124	170	71	170	16
Number of facilities processing animal products and by-products inspected	-	-	-	-	-	-	-	-	
4.4 Veterinary Laboratory Services							1		
Number of specimens tested	-	-	-	-	-	-	-	-	
Number of tests performed	60 000	15 000	17 341	15 000	13 448	15 000	14 077	15 000	15 63
Programme 5: Technology Research and Development Services		1	1	1	1		l		
5.1 Research		_	_	_	_	_		_	
Number of research projects implemented which address specific production constraints Number of scientific papers published	10	2	2	2	2 2	3	3	3	
Number of scientific papers published Number of presentations made at scientific events	5	2	1 1	1 3	2 4	1	3	1	
5.2 Technology Transfer Services	5	1	'	3	4	'	'	1	
Number of presentations made at technology transfer events	5			1	2	2	2	2	
Number of demonstration trials conducted	10	1	1	3	3	3	3	3	
Number of articles in popular media	5	2	1	1	1	1	1	1	
Number of information packs developed	3	-		1	l i	1	l i	1	
rogramme 6: Agricultural economics Services						· .	Ι ΄		
6.1 Agri-Business Support and Development			l			1			
Number of Agri-Business supported with agricultural economic services towards accessing markets	160	36	25	40	34	44	71	40	
Number of clients supported with agricultural economic advice	6 000	1 500	1 668	1 600	1 684	1 500	1 203	1 400	1 12
Number of agricultural economic studies conducted	48	12	9	12	14	12	14	12	1
6.2 Macroeconomics Support		1	1	1	1		l		
Number of macroeconomic information requests responded to	16	4	10	4	14	4	7	4	
Number of macroeconomic reports developed	20	5	4	5	6	4	6	6	
Programme 7: Structured Agricultural Training		1	1	1	1		l		
7.2 Further Education and Training (FET)	450	80	80	150	151	150	151	70	
Number of learners completing non-accredited short courses	450	80	80	150	151	150	151	70	

Programme / Subprogramme / Performance Measures	Target for 2012/13 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Preliminary
	per	output	Actual output	output	Actual output	output	Actual output	output	output
	Annual	as per APP	validated	as per APP	validated	as per APP	validated	as per APP	output
	Performance	do poi za i	Vandatou	do poi za i	Vandated	do poi za i	Validated	do poi za i	
	Plan (APP)								
QUARTERLY OUTPUTS	1								
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	15	-	-	5	15	5	10	5	7
Number of designs with specifications for agricultural engineering solutions provided	130	-	-	70	108	30	32	30	17
Number of final certificates issued for infrastructure constructed	12	-	-	-	-	-	-	12	13
Number of clients provided with engineering advice during official visits	70	-	-	20	15	30	31	20	40
2.2 LandCare									
Number of awareness campaigns conducted on LandCare	37	10	2	10	11	10	7	7	17
Number of capacity building exercises conducted within approved Land Care projects	19	4	-	5	6	5	3	5	10
Number of farm land hectares improved through conservation measures	1 040	260	260	260	270	260	49	260	470
Number of beneficiaries adopting sustainable production technologies and practices	60	10	10	20	7	20	17	10	26
Number of green jobs created through LandCare	700	150	150	250	147	250	179	50	317
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning change of agricultural land use	12	3	6	3	3	3	-	3	
2.4 Disaster Risk Management									
Number of early warning advisory reports issued	12	3	3	3	3	3	5	3	
Programme 3: Farmer Support and Development									
3.1 Farmer Settlement and Development									
Number of farm assessments completed	61	15	15	15	15	15	39	16	49
Number of farm plans completed	119	20	16	30	40	34	17	35	2
Number of smallholder farmers supported	9 027	2 600	3 328	2 000	4 001	2 600	5 231	1 827	3 91
3.2 Extension and Advisorv Services									
Number of agricultural demonstrations facilitated	226	50	76	50	50	50	74	76	76
Number of farmers' days held	44	11	12	11	10	11	15	11	24
Number of commodity groups supported	22	22	20	22	22	22	19	22	21
3.3 Food Security									l
Number of food security status reports compiled	1	-	-	-	-	-	-	1	
Programme 4: Veterinary Services		1		1				l	

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th Quarter

4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	619 363	154 841	90 767	154 840	90 767	154 841	358 461	154 841	138 776
Number of primary animal health care (PAHC) interactions held	40 000	10 000	22 275	10 000	22 275	10 000	15 073	10 000	13 419
Number of official veterinary movement documents issued	5 603	1 401	1 177	1 401	1 177	1 401	3 499	1 400	1 309
Number of animals surveyed for diseases	34 000	8 500	49 264	8 500	49 264	8 500	109 571	8 500	43 510
Number of animal inspections for regulatory purposes	4 828 367	1 207 092	1 397 137	1 207 092	1 397 137	1 207 091	3 945 989	1 207 091	1 347 753
4.2 Export Control									
Number of veterinary export certificates issued	1 280	320	295	320	295	320	986	320	306
Number of export establishments registered	31	. 8	6	8	4	.7	10	. 8	3
Number of samples collected for residue monitoring at export establishments	55	10	18	15	31	15	34	15	69
4.3 Veterinary Public Health									
Number of abattoir inspections conducted	636	150	163	163	197	172	114	151	165
Number of facilities processing animal products and by-products inspected	40	10	8	10	12	10	9	10	14
4.4 Veterinary Laboratory Services									
Number of specimens tested	145 000	40 000	30 251	40 000	30 251	25 000	27 656	40 000	46 116
Number of tests performed	165 000	45 000	35 049	45 000	35 049	30 000	32 885	45 000	55 539
Programme 5: Technology Research and Development Services									
5.1 Research									
Number of research projects implemented which address specific production constraints	32	12	13	8	1	10	19	2	-
Number of scientific papers published	4	-	-	1	-	1	3	2	2
Number of presentations made at scientific events	6	1	-	2	3	2	2	1	1
5.2 Technology Transfer Services									
Number of presentations made at technology transfer events	14	3	5	4	3	4	5	4	7
Number of demonstration trials conducted	28	10	7	10	2	7	20	1	1
Number of articles in popular media	4	-	-	2	-	2	2	-	-
Number of information packs developed	300	75	144	75	119	75	121	75	89
Programme 6: Agricultural economics Services									
6.1 Agri-Business Support and Development									
Number of Agri-Business supported with agricultural economic services towards accessing markets	45	10	34	10	31	15	34	-	8
Number of clients supported with agricultural economic advice	9 027	2 600	1 526	2 000	3 244	2 600	1 886	1 827	1 749
Number of agricultural economic studies conducted	4	1	1	1	1	1	2	1	1
6.2 Macroeconomics Support									
Number of macroeconomic information requests responded to	10	2	8	3	5	3	3	2	5
Number of macroeconomic reports developed	4	1	1	1	1	1	1	1	1
Programme 7: Structured Agricultural Training	l	l			l	l	l		
7.2 Further Education and Training (FET)									
Number of learners completing non-accredited short courses	11 970	2 394	2 394	3 591	3 375	3 591	3 586	2 394	2 611

INTERLY OUTPUTS gramme 2: Sustainable Resource Management 1 Encineerina Services Number of agricultural engineering advisory reports prepared Number of agricultural engineering advisory reports prepared Number of final certificates issued for infrastructure constructed Number of finals provided with engineering advisory to constructed Number of finals provided with engineering advisor during official visits 2 LandCare Number of capacity building exercises conducted within approved Land Care projects Number of capacity building exercises conducted within approved Land Care projects Number of capacity building exercises conducted within approved Land Care projects Number of beneficiaries adopting sustainable production technologies and practices Number of beneficiaries adopting sustainable production technologies and practices Number of beneficiaries adopting sustainable production technologies and practices Number of beneficiaries adopting sustainable production technologies and practices Number of beneficiaries adopting sustainable production technologies and practices Number of beneficiaries adopting sustainable production technologies and practices Number of semily warning advisory reports issued 1 Disaster Risk Management Number of farm assessments completed Number of farm plans completed Number of small males completed Number of agricultural demonstrations facilitated Number of ommodity groups supported 3 Food Security 3 Food Security 4 Security	9ian (APP) 3 3 10 50 40 10 2 38 000 10 65 25 12 20 50 155 80 50	2 5 10 - - - - - 5 3	2 1 8 - - - - - 12 3	1 3 155 10 4 1 1 - 4 12	1 4 12 10 1 1 1 - 139 75	3 25 10 4 1 20 000 4 33	- 4 30 1 1 95	2 2 5 10 2 - 18 000 2	1
1. Enaineerina Services Number of desicultural engineering advisory reports prepared Number of desicultural engineering advisory reports prepared Number of desicultural engineering advisory reports prepared Number of desicultural engineering advisory reports prepared Number of clients provided with engineering advice during official visits 2. LandCare Number of awareness campaiens conducted on LandCare Number of awareness campaiens conducted on LandCare Number of awareness campaiens conducted on LandCare Number of farm land hectares improved through conservation measures Number of farm land hectares improved through conservation measures Number of green jobs created through LandCare 3. Land Use Management Number of recommendations made on subdivision/rezoning change of agricultural land use 4. Disaster Risk Management Number of early warning advisory reports issued gramma 5: Farmer Support and Development 1. Farmer Settlement and Development 1. Farmer Settlement and Development 1. Farmer Settlement and Development 2. Extension and Advisory Services Number of farm blans completed Number of farm land conspileted Number of farmers' days held	10 50 40 10 2 38 000 10 65 25 12	5 10 - - - - - - 5 3	1 8 - - - - - 12	3 15 10 4 1 - 4 12	1 1 1 1 1 1 39 75	25 10 4 1 20 000 4 33	30 - 1 -	2 5 10 2 - 18 000	1
Number of agricultural engineering advisory reports prepared Number of dispins with specifications for agricultural engineering solutions provided Number of final certificates issued for infrastructure constructed Number of finals provided with engineering advice during official visits 2. LandCare Number of canacity building exercises conducted on LandCare Number of canacity building exercises conducted within approved Land Care projects Number of canacity building exercises conducted within approved Land Care projects Number of beneficiaries adopting sustainable production technologies and practices Number of beneficiaries adopting sustainable production technologies and practices Number of green jobs created through LandCare 3. Land Use Management Number of recommendations made on subdivision/rezoning change of agricultural land use 4. Disaster Risk Management Number of early warning advisory reports issued aramma 3: Farmer Support and Development 1. Farmer Settlement and Development 1. Farmer Settlement and Development Number of larm plans completed Number of larm plans completed Number of larm plans completed Number of farmers' days held	10 50 40 10 2 38 000 10 65 25 12	5 10 - - - - - - 5 3	1 8 - - - - - 12	3 15 10 4 1 - 4 12	1 1 1 1 1 1 39 75	25 10 4 1 20 000 4 33	30 - 1 -	2 5 10 2 - 18 000	1
Number of designs with specifications for agricultural engineering solutions provided Number of filian certificates issued for infrastructure constructed Number of clients provided with engineering advice during official visits 2 2 LandCare Number of clients provided with engineering advice during official visits 2 2 Number of awareness campaigns conducted on LandCare Number of americanies adoption sustainable production neasures Number of farm land hectares improved through conservation measures Number of green jobs created through LandCare 3 Land Use Management Number of recommendations made on subdivision/rezoning change of agricultural land use 4 Disaster Risk Management Number of early warning advisory reports issued gramma 9: Farmer Support and Development 1 Farmer Settlement and Development Number of farm assessments completed Number of farm sassessments completed Number of farm plans completed Number of farm bland of arms supported 2 Extension and Advisory Services Number of farmers' days held	10 50 40 10 2 38 000 10 65 25 12	5 10 - - - - - - 5 3	1 8 - - - - - 12	3 15 10 4 1 - 4 12	1 1 1 1 1 1 39 75	25 10 4 1 20 000 4 33	30 - 1 -	2 5 10 2 - 18 000	1
Number of final certificates issued for infrastructure constructed Number of clients provided with engineering advice during official visits 2. LandGare Number of cases provided with engineering advice during official visits Number of awareness campsions conducted on LandCare Number of cases(t) building exercises conducted within approved Land Care projects Number of beneficiaries adopting sustainable production technologies and practices Number of green jobs created through LandCare S Land Use Management Number of recommendations made on subdivision/rezoning change of agricultural land use 40 blasster Risk Management Number of early warning advisory reports issued raramme 3: Farmer Support and Development 1 Farmer Settlement and Development Number of tarm plans completed Number of tarm plans completed Number of tarm plans completed Number of tarm plans completed Number of farmer Suplourd and Settlement and Advisory Services Number of farmers' days held Number of farmers' days held Number of farmers' days held Number of farmers' days held Number of farmers' days held Number of farmers' days held Number of farmers' days held Number of farmers' days held	50 40 10 2 38 000 10 65 25 12 20 50 155	5 10 - - - - - - 5 3	1 8 - - - - - 12	15 10 4 1 1 - 4 12	12 10 1 1 1 1 39 75	25 10 4 1 20 000 4 33	30 - 1 -	5 10 2 - 18 000	1 1
Number of clients provided with engineering advice during official visits 2 LandCare Number of awareness campaiens conducted on LandCare Number of awareness campaiens conducted on LandCare Number of same building exercises conducted within approved Land Care projects Number of farm land hectares improved through conservation measures Number of green jobs created through LandCare 3 Land Use Management Number of recommendations made on subdivision/rezoning change of agricultural land use 4 Disaster Risk Management Number of early warning advisory reports issued gramme 3: Farmer Support and Development 1 Farmer Settlement and Development Number of farm assessments completed Number of farm blans completed Number of farm bland completed Number of farm bland Card Settlement and Advisory Services Number of farmishloder farmers supported 2 Extension and Advisory Services Number of farmeris days held Number of farmeris days held Number of farmeris days held Number of farmeris days held Number of farmerid years upported	40 10 2 38 000 10 65 25 12 20 50 155	10 - - - - - 5 3	8 - - - - - 12	10 4 1 - 4 12	10 1 1 - 139 75	10 4 1 20 000 4 33	1 -	10 2 - 18 000	1
2 LandCare Number of awareness camposions conducted on LandCare Number of capacity building exercises conducted within approved Land Care projects Number of fam and hectares improved through conservation measures Number of beneficiaries adopting sustainable production technologies and practices Number of beneficiaries adopting sustainable production technologies and practices Number of beneficiaries adopting sustainable production technologies and practices Number of recommendations made on subdivision/rezoning change of agricultural land use 4 Disaster Risk Management Number of early warning advisory reports issued aramma 3: Farmer Support and Development 1 Farmer Settlement and Development Number of larm plans completed Number of larm plans completed Number of larm plans completed Number of sambioder farmers supported 2 Extension and Advisory Services Number of farmers' days held Number of farmers' days held Number of farmers' days held Number of farmers' days held Number of farmers' days held	10 2 38 000 65 65 25 12 20 50 155 80	- - - - 5 5	12	4 1 - 4 12	1 1 - 139 75	4 1 20 000 4 33	:	2 - 18 000	
Number of awareness campaciens conducted on LandCare Number of awareness campaciens conducted within approved Land Care projects Number of farm land hectares improved through conservation measures Number of Imministrations adopting sustainable production technologies and practices Number of green jobs created through LandCare S Land Use Management Number of recommendations made on subdivision/rezoning change of agricultural land use 4 Disaster Risk Management Number of early warning advisory reports issued gramma S: Farmer Support and Development 1 Farmer Settlement and Development Number of farm assessements completed Number of farm plans completed Number of farmisholder farmers supported 2 Extension and Advisory Services Number of farmisholder farmers days held Number of farmers' days held Number of farmers' days held Number of farmers' days held Number of farmers' days held Number of farmers' days held Number of farmers' days held	2 38 000 10 65 25 12 20 50 155	3		1 - 4 12	1 139 75	20 000 4 33	:	18 000	
Number of capacity building exercises conducted within approved Land Care projects Number of beneficiaries adopting sustainable production technologies and practices Number of beneficiaries adopting sustainable production technologies and practices Number of present piose created through Land-Care 3 Land Use Management Number of recommendations made on subdivision/rezoning change of agricultural land use 4 Disaster Risk Management Number of early warning advisory reports issued aramma 3: Farmer Support and Development 1 Farmer Settlement and Development Number of larm sascessments completed Number of larm plans completed Number of larm blans completed Number of sambioder farmers supported 2 Extension and Advisory Services Number of farmers' days held Number of farmers' days held Number of farmers' days held Number of farmers' days held Number of farmers' days held Number of farmers' days held	2 38 000 10 65 25 12 20 50 155	3		4 12	139 75	4 33	:	18 000	
Number of beneficiaries adoptins sustainable production technologies and practices Number of green jobs created through LandCare 3. Land Use Management Number of recommendations made on subdivision/rezoning change of agricultural land use 4. Disaster Risk Management Number of early warning advisory reports issued tramme 3: Farmer Support and Development I Farmer Settlement and Development Number of farm plans completed Number of farm plans completed Number of farm plans completed Number of farm plans completed Number of farm plans completed Number of farmischolder farmers supported 2. Extension and Advisory Services Number of farmischultural demonstrations facilitated Number of farmers' days held Number of farmers' days held Number of farmers' days held	10 65 25 12 20 50 155	3		12	75	4 33	- 95		
Number of green jobs created through LandCare 3 1 and Use Management Number of recommendations made on subdivision/rezoning change of agricultural land use 4 Disaster Risk Management Number of early warning advisory reports issued gramme 3: Farmer Support and Development 1 Farmer Settlement and Development Number of farm assessements completed Number of farm plans completed Number of farm plans completed Number of farm plans cornoleted Number of farm plans completed Number of farmibloder farmers supported 2 Extension and Advisory Services Number of gamicultural demonstrations facilitated Number of farmers' days held	25 12 20 50 155	3		12	75		95	2	
3 Land Use Management Number of recommendations made on subdivision/rezoning change of agricultural land use 4 Disaster Risk Management Number of early warning advisory reports issued gramme 3: Farmer Support and Development I Farmer Settlement and Development Number of larm assessments completed Number of larm plans completed Number of larm plans corpleted Number of larm plans organized to the complete of larm plans o	25 12 20 50 155	3		10			95		
Number of recommendations made on subdivision/rezoning change of agricultural land use Oblasater Risk Management Number of early warning advisory reports issued raramma S: Farmer Support and Development 1 Farmer Settlement and Development Number of farm assessements completed Number of farm plans completed Number of farm plans completed Number of farm plans cornoleted Number of farmiblioder farmers supported 2 Extension and Advisory Services Number of gamicultural demonstrations facilitated Number of farmers' days held Number of farmers' days held Number of Immers' days held Number of Immers' days held	12 20 50 155 80	3			11	5		20	18
A Disaster Risk Management Number of early warning advisory reports issued gramme 3: Farmer Support and Development 1 Farmer Settlement and Development Number of farm assessments completed Number of farm massessments completed Number of farmind for farmer supported 2 Extension and Advisory Services Number of samilutural demonstrations facilitated Number of farmers' days held	12 20 50 155 80	3			11		1 -		
Number of early warning advisory reports issued raramma S: Farmer Support and Development 1 Farmer Settlement and Development Number of farm assessements completed Number of farm plans completed Number of farmibleder farmers supported 2 Extension and Advisory Services Number of agricultural demonstrations facilitated Number of farmers' days held Number of farmers' days held Number of farmers' days held	20 50 155	5	3	3			7	5	1
rramme 3: Farmer Support and Development 1 Farmer Settlement and Development Number of farm plans completed Number of farm plans completed Number of smallholder farmers supported 2 Extension and Advisory Services Number of groulfulural demonstrations facilitated Number of farmers' days held Number of farmers' days held Number of tamens' days held	20 50 155	5	3		3		2		
1 Farmer Settlement and Develooment Number of farm assessements completed Number of farm plans completed Number of samilholder farmers supported 2 Extension and Advisory Services Number of samilutural demonstrations facilitated Number of farmers' days held Number of farmers' days held	50 155 80			ı	3	3	2	3	
Number of farm assessments completed Number of small palas connicled Number of smallholder farmers supported 2. Extension and Advisory Services Number of agnicultural demonstrations facilitated Number of farmers' days held Number of tarmers' days held Number of tarmers' days held Number of tarmers' days held Number of commidty croups supported	50 155 80								
Number of smallholder farmers supported 2 Extension and Advisory Services Number of agricultural demonstrations facilitated Number of farmers' days held Number of commidity rarques supported	50 155 80		11	5	7	5	4	5	
Number of smallholder farmers supported 2 Extension and Advisory Services Number of agricultural demonstrations facilitated Number of farmers' days held Number of farmens' days held Number of commodity rarcups supported	155 80		4	20	-	10		15	
Number of agricultural demonstrations facilitated Number of farmers' davs held Number of commodity groups supported		35	42	50	-	50		20	
Number of farmers' days held Number of commodity groups supported									
Number of commodity groups supported	50	10	32	30	38	30	40	10	
		10	29	15	26	15	20	10	
	50	10	33	15	37	20	66	5	
Number of food security status reports compiled	1	-	-	-	-	1	-	-	
gramme 4: Veterinary Services 1 Animal Health									
Number of animal vaccinations against controlled animal diseases	60 000	15 000	3 610	20 000	9 565	20 000	14 096	5 000	13 1
Number of primary animal health care (PAHC) interactions held	7	1	3	20 000	2	3	4	1	
Number of official veterinary movement documents issued	80	20	44	40	69	10	105	10	
Number of animals surveyed for diseases	15 000	4 000	9 043	4 000	6 413	4 000	5 128	3 000	9.5
Number of animal inspections for regulatory purposes	150	35	15	35	26	40	19	40	;
2 Export Control									
Number of veterinary export certificates issued	200	50	-	50	47	50	50	50	
Number of export establishments registered	25	6	-	6	-	6	-	7	1
Number of samples collected for residue monitoring at export establishments 3 Veterinary Public Health	-	-	-	-	-	-		-	
Number of abattoir inspections conducted	260	65	51	65	59	65	69	65	
Number of abatton inspections conducted Number of facilities processing animal products and by-products inspected	200	5	8	5	6	5	9	5	,
4 Veterinary Laboratory Services	20	3		3		3		3	
Number of specimens tested	20 000	3 500	7 473	6 000	5 676	6 000	4 831	4 500	88
Number of tests performed	25 000	5 000	8 236	7 000	5 320	7 000	4 946	6 000	97
gramme 5: Technology Research and Development Services									
1 Research									
Number of research projects implemented which address specific production constraints	13	-	-	-	-	-	-	13	
Number of scientific papers published	3	-	-	1		1	-	1	
Number of presentations made at scientific events	3	-	-	1	3	1		1	
2 Technology Transfer Services Number of presentations made at technology transfer events	12			4	4	4	1	4	
Number of presentations made at technology transfer events Number of demonstration trials conducted	3	1	1	4	4	1		1	
Number of articles in popular media	4		1	1		l i	1 1	i	
Number of information packs developed	12	3	3	3	3	3	4	3	
gramme 6: Agricultural economics Services									
1 Agri-Business Support and Development									
Number of Agri-Business supported with agricultural economic services towards accessing markets	7	1	4	2	1	2	1	2	
Number of clients supported with agricultural economic advice	658	166	291	165	3	154	208	173	
Number of agricultural economic studies conducted	25	7	12	7	7	5	11	6	
2 Macroeconomics Support	1 .						l .		
Number of macroeconomic information requests responded to Number of macroeconomic reports developed	4	1	1 2	1	1 2	1	1 2	1	
number or macroeconomic reports developed	11	2	2	2	2	3	2	4	
gramme 7: Structured Agricultural Training 2 Further Education and Training (FET)	1								
2 Further Education and Training (FET) Number of learners completing non-accredited short courses	1								

ector: Agriculture rogramme / Subprogramme / Performance Measures	Target for 2012/13 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output -	4th Quarter Planned	4th Quarte Preliminar
	per Annual Performance Plan (APP)	output as per APP	validated	output as per APP	validated	output as per APP	validated	output as per APP	output
UARTERLY OUTPUTS					•		•		•
rogramme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	16	4	6	4	5	4	5	4	
Number of designs with specifications for agricultural engineering solutions provided	26	15	17	11	24		5		
Number of final certificates issued for infrastructure constructed Number of clients provided with engineering advice during official visits	20 90	10	1 30	30	8 13	10 30	9 42	10 20	3
2.2 LandCare	90	10	30	30	13	30	42	20	
Number of awareness campaigns conducted on LandCare	13	1		3		7	-	2	
Number of capacity building exercises conducted within approved Land Care projects	8	-	-	2	-	3	-	3	
Number of farm land hectares improved through conservation measures	1 500	-	-	700	-	800	-	-	
Number of beneficiaries adopting sustainable production technologies and practices	377	3	-	154	-	55	-	165	19
Number of green jobs created through LandCare	50	-	-	10	-	20	9	20	5
2.3 Land Use Management	_		7						
Number of recommendations made on subdivision/rezoning change of agricultural land use 2.4 Disaster Risk Management	7	1	· /	2	-	3	1	1	
Number of early warning advisory reports issued	4	1		1	1	1	_	1	
rogramme 3: Farmer Support and Development	-	'		'	'	'		'	
3.1 Farmer Settlement and Development									
Number of farm assessments completed	187	46	19	46	40	48	47	47	1 3
Number of farm plans completed	38	8	9	10	4	12	12	8	-
Number of smallholder farmers supported	315	72	-	87	-	87	-	69	
3.2 Extension and Advisory Services									
Number of agricultural demonstrations facilitated	299	74	51	75	80	75	81	75	1
Number of farmers' days held	105	23	21	32	26	32	19	18	2
Number of commodity groups supported 3.3 Food Security	19	4	-	7	2	4	-	4	
Number of food security status reports compiled	4	1	1	1		1	1	1	
rogramme 4: Veterinary Services	-	'	'	'		'	'	'	
4.1 Animal Health									
Number of animal vaccinations against controlled animal diseases	389 900	97 475	28 537	97 475	46 832	97 475	82 670	97 475	77 87
Number of primary animal health care (PAHC) interactions held	224	56	7	56	51	56	48	56	13
Number of official veterinary movement documents issued	552	138	169	138	237	138	210	138	26
Number of animals surveyed for diseases	8 065	2 016	2 321	2 016	4 694	2 016	5 379	2 017	1 40
Number of animal inspections for regulatory purposes	12 920	3 230	1 652	3 230	1 534	3 230	1 776	3 230	2 23
4.2 Export Control	0.050	507						500	
Number of veterinary export certificates issued Number of export establishments registered	2 350	587 16	906	587 16	844 15	588 17	524 17	588 16	68
Number of export establishments registered Number of samples collected for residue monitoring at export establishments	142	16 35	5	35	166	36	17	16 36	1
4.3 Veterinary Public Health	142	33	_	33	100	30	-	50	
Number of abattoir inspections conducted	650	162	25	163	119	163	131	162	14
Number of facilities processing animal products and by-products inspected	50	13	11	12	42	13	9	12	
4.4 Veterinary Laboratory Services									
Number of specimens tested	155 600	38 900	33 141	38 900	19 924	38 900	40 393	38 900	54 4
Number of tests performed	220 000	55 000	69 512	55 000	39 800	55 000	44 299	55 000	57 64
rogramme 5: Technology Research and Development Services									
5.1 Research									
Number of research projects implemented which address specific production constraints Number of scientific papers published	32	-	-	1	2	32	21		
Number of presentations made at scientific events	8	1	-	1 4	1	1 4	1	1	
5.2 Technology Transfer Services		-		"	'	4			
Number of presentations made at technology transfer events	20	5	32	5	51	5	28	5	1
Number of demonstration trials conducted	6	1		2		2		1	
Number of articles in popular media	1	-	-	-	-	-	-	-	
Number of information packs developed	4	1	1	1		1	1	1	
rogramme 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	36	2		2	
Number of clients supported with agricultural economic advice	800	200	86	200	200	200	259	200	19
Number of agricultural economic studies conducted	6	-	1	2	3	2	2	2	
6.2 Macroeconomics Support Number of macroeconomic information requests responded to	1 840	460		460	418	460	380	460	15
Number of macroeconomic reports developed	1 840	460	1	460	418	460	360	400	18
rogramme 7: Structured Agricultural Training		-	l '	· '	1 '	'			1
7.2 Further Education and Training (FET)									
Number of learners completing non-accredited short courses	160	40	1	40	20	40	40	40	

rogramme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance	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 Preliminary output
QUARTERLY OUTPUTS	Plan (APP)				l .				
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural engineering advisory reports prepared	170	40	31	45	33	45	40	40	4
Number of designs with specifications for agricultural engineering solutions provided	93	25	16	25	10	23	26	20	1
Number of final certificates issued for infrastructure constructed	52	10	10	15	10	15	14	12	2
Number of clients provided with engineering advice during official visits	200	50	52	50	69	50	65	50	
2.2 LandCare Number of awareness campaigns conducted on LandCare	6	1	1	2	2	2	2	1	
Number of awareness campaigns conducted on LandCare Number of capacity building exercises conducted within approved Land Care projects	6	1	1	2	2	2	2	1	
Number of farm land hectares improved through conservation measures	1 000	200	242	200	1 350	400	17 242	200	8 52
Number of beneficiaries adopting sustainable production technologies and practices		-	2.12	-		-		-	
Number of green jobs created through LandCare	100	25	39	25	72	25	69	25	
2.3 Land Use Management									
Number of recommendations made on subdivision/rezoning change of agricultural land use	900	220	203	230	240	230	247	220	3
2.4 Disaster Risk Management									
Number of early warning advisory reports issued	20	4	4	6	18	6	12	4	
Programme 3: Farmer Support and Development 3.1 Farmer Settlement and Development									
Number of farm assessments completed	72	16	18	20	17	16	21	20	
Number of farm plans completed	86	20	17	25	19	22	19	19	
Number of smallholder farmers supported	60	11	7	17	13	17	10	15	
3.2 Extension and Advisory Services								10	
Number of agricultural demonstrations facilitated	66	16	15	21	25	15	17	14	
Number of farmers' days held	33	5	9	12	9	12	7	4	
Number of commodity groups supported	10	-	-	-	-	-	-	10	
3.3 Food Security									
Number of food security status reports compiled	4	1	1	1	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	16 808	18 750	15 942	12 650	193
Number of primary animal health care (PAHC) interactions held	2 250	500	1 011	700	1 262	600	1 116	450	193
Number of official veterinary movement documents issued	11 000	2 000	3 081	4 000	3 064	3 000	3 193	2 000	29
Number of animals surveyed for diseases	55 000	15 500	31 924	12 000	32 634	15 500	43 352	12 000	34 0
Number of animal inspections for regulatory purposes	80 000	25 000	221 793	15 000	254 787	25 000	188 278	15 000	169 5
4.2 Export Control									
Number of veterinary export certificates issued	200	50	1	50	2	50	-	50	
Number of export establishments registered	117	-	-	-	-	-	-	117	
Number of samples collected for residue monitoring at export establishments	484	169	46	168	40	75	32	72	
4.3 Veterinary Public Health	300		131		70		0.5	75	
Number of abattoir inspections conducted Number of facilities processing animal products and by-products inspected	300	75 12	131	75 12	79 10	75 12	95 17	12	
4.4 Veterinary Laboratory Services	48	12	12	12	10	12	17	12	
Number of specimens tested	125 000	30 000	34 112	30 000	32 533	35 000	39 530	30 000	32 7
Number of tests performed	145 000	40 000	37 103	30 000	43 011	35 000	46 415	40 000	39 6
Programme 5: Technology Research and Development Services									
5.1 Research									
Number of research projects implemented which address specific production constraints	83	75	92	2	-	3	6	1	
Number of scientific papers published	50	10	9	15	12	15	19	10	
Number of presentations made at scientific events	35	10	7	10	57	10	6	5	
5.2 Technology Transfer Services	400								
Number of presentations made at technology transfer events Number of demonstration trials conducted	120	30	33	30	80	30	42	30	
Number of articles in popular media	70	15	53	20	56	20	32	15	
Number of information packs developed	5	1	3	2	8	1	5	1	
rogramme 6: Agricultural economics Services		· .	1	1 -	1				
6.1 Agri-Business Support and Development			1						
Number of Agri-Business supported with agricultural economic services towards accessing markets	35	5	29	10	16	10	18	10	
Number of clients supported with agricultural economic advice	365	90	247	135	895	50	235	90	5
Number of agricultural economic studies conducted	10	1	-	3	4	3	10	3	
6.2 Macroeconomics Support			1						
Number of macroeconomic information requests responded to Number of macroeconomic reports developed	140	35	57	35	32	35	17	35	
Number of macroeconomic reports developed	18	4	9	6	9	3	12	5	
rogramme 7: Structured Agricultural Training 7.2 Further Education and Training (FET)			1						
Number of learners completing non-accredited short courses	1 600	350	674	450	764	450	587	350	4
reambor or reamore completing non-accidented anon courses	1 000	330	3/4	+30		+30	307	550	