

COMPONENT	SUB-COMPONENT	INDICATOR	UNIT OF MEASURE	BASELINE (2009-10)	2010 -11	2011-12	2012 -13	2013 -14	2014-1 5
Food security and risk management	Maize self-sufficiency through increased maize productivity and reduced post harvest losses	Average maize yield increased from 1.2 to 3.0 mt/ha by 2014	Metric / ha	2.0	2.3	2.6	3.0	3.3	3.6
		Post harvest losses reduced from 25% to 10% by 2014	Percentage	25	20	18	15	12	10
		Estimated total soil loss	Tonnes/ha/year	20	18	15	14	13.	12.5
	Diversification of food production and dietary diversification for improved nutrition at household level with focus on crops, livestock and fisheries	Proportion of farm families consuming dietary diversification	Percentage	15%	25%	35%	45%	55%	65%
		Number of food crops	Food crops grown	1	2	3	3	3	3

COMPONENT	SUB-COMPONENT	INDICATOR	UNIT OF MEASURE	BASELINE (2009-10)	2010 -11	2011-12	2012 -13	2013 -14	2014-1 5
		grown by households increased from one to at least two by 2014.							
	Risk Management for Sustainable food stability at national level	National food gap for energy foods reduced to zero by 2014	Percentage	0	0	0	0	0	0
Commercial Agriculture, Agro-processing and Market Development	Agricultural Exports for improved balance of trade and income	Total value of agricultural exports increased from \$580 million to \$850 million by 2014	Million US\$	580	650	700	750	800	850
	Commercial production and agro-processing for import substitution and domestic market development	As above							

COMPONENT	SUB-COMPONENT	INDICATOR	UNIT OF MEASURE	BASELINE (2009-10)	2010 -11	2011-12	2012 -13	2013 -14	2014-1 5
		Household agricultural incomes increased from US\$280 per annum to US\$600 per annum by 2014.	US \$	280	300	350	500	550	600
		Access to credit by small and medium scale agro processors and traders increased from 20% to 70% by 2014	Percentage	20	30	40	50	60	70
	Public/Private partnerships in input and output market development	<i>As above</i>							
	Improve the public/private partnerships for broader growth	<i>As above</i>							

COMPONENT	SUB-COMPONENT	INDICATOR	UNIT OF MEASURE	BASELINE (2009-10)	2010 -11	2011-12	2012 -13	2013 -14	2014-1 5
	of the agriculture								
Sustainable Agricultural Land and Water Management	Sustainable Agricultural Land Management /.	Agricultural area (ha) under sustainable land management (SLM) increased from 72,000 ha to 250,000 ha by 2014	Hectares	72,000	120,000	150,000	180,000	220,000	250,000
	Sustainable Agricultural Water Management and Irrigation Development through the Greenbelt Initiative	Area under sustainable irrigation increased from 72,000 to 300,000ha by 2014	Hectares	72,000	140,000	180,000	240,000	280,000	300,000
	Sustainable Management of the effects of climate	<i>As above</i>							

COMPONENT	SUB-COMPONENT	INDICATOR	UNIT OF MEASURE	BASELINE (2009-10)	2010 -11	2011-12	2012 -13	2013 -14	2014-1 5
Key Support Services:									
Technology Generation and Dissemination	Results and Market oriented research on priority technology needs and provision of technical and regulatory services	Rate of adoption of priority technologies increased from 40% to 70% by 2014	Percentage	40%	45%	50%	55%	60%	70%
	Efficient Farmer-Led Extension and Training Services	As above							
Institutional Strengthening and Capacity Building	Strengthening Public Management Systems	Staff Vacancy rate reduced from 31% to 10% by 2014	Percentage	31	26	22	18	12	10
	Capacity Building of the Public and	A comprehensive capacity		0	1	1	1	1	1

COMPONENT	SUB-COMPONENT	INDICATOR	UNIT OF MEASURE	BASELINE (2009-10)	2010 -11	2011-12	2012 -13	2013 -14	2014-1 5
	Private Sectors	building program in place by 2014							
Cross-Cutting Issues:									
HIV Prevention and AIDS Impact Mitigation	HIV related morbidity and mortality attrition minimized	Proportion of staff accessing supplementary feeding at workplace increased from 3.4% to 8% by 2014.	Percentage of staff	3.4%	3.5%	4.5%	6%	7%	8%
		Average farmer working hours per day to be maintained at 5 hrs per farmer per day	Working hours	5 hrs	5 hrs	5 hrs	5 hrs	5 hrs	5 hrs
	Enhanced resilience and	As above							

COMPONENT	SUB-COMPONENT	INDICATOR	UNIT OF MEASURE	BASELINE (2009-10)	2010 -11	2011-12	2012 -13	2013 -14	2014-1 5
	household coping mechanisms								
	HIV infected risks and vulnerabilities reduced	<i>As above</i>							
Gender Equality and Empowerment	Gender disparities reduced	Proportion of vulnerable groups (men, women, girls, boys, orphans, widow(er)s, etc. accessing agricultural inputs through the FISP increased from 47% to 50% by 2014.	Percentage	47	50	50	50	50	50
		Proportion of vulnerable people involved in decision making, policy formulation and	Percentage	30	33	35	40	45	50

COMPONENT	SUB-COMPONENT	INDICATOR	UNIT OF MEASURE	BASELINE (2009-10)	2010 -11	2011-12	2012 -13	2013 -14	2014-1 5
		implementation processes increased from 30% to 50% by 2014.							
	Enhanced capacity of youth, women and men	As above							

Annex 3B Detailed ASWAp Results and Targets Framework

Strategic Objective	Final outcome indicator	Current Status (2009-2010)	Target (2013/14)	Action	Resp. Inst.	Output indicator	Current status (2009/10)	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Total	Unit cost (\$US)
Prog. I. FOOD SECURITY AND RISK MANAGEMENT													
I.1. Maize self-sufficiency													
a. Increase maize productivity	Average maize yield increased (MT/ha)	1.8	3.0	Implement the input (maize seed + fertilizer) subsidy programme	DAPS	Number of farmers receiving voucher for fertilizer subsidy	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000	50
				Input subsidy for maize seeds	DAPS	Number of farmers receiving voucher for maize seed subsidy	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	6

				DAPS	Area of river bank and catchment rehabilitated								
				DAPS	Adoption of conservation farming, manure application and agro-forestry technologies to improve soil fertility and reduce erosion								
				DoI	Excess growth of noxious aquatic weeds to increased nutrient load in water bodies								

			Promote good agricultural practices (GAP)	DAES	Number of farmers receiving GAP (for maize including fertilizer use)	600,000	990,000	1,177,500	1,290,000	1,440,000	4,897,500	10
			Develop improved varieties	DARS	Number of improved varieties released	6	2	2	1	1	6	10,300
			Multiply breeder seed	DARS	Quantities of breeder seed multiplied (Kg)	5000	5000	6000	7000	8000	26,000	10
			Increase distribution of improved maize seed	DARS	Quantities of maize basic seed produced (MT)	5	10	15	20	25	70	5,000
				DARS	Quantities of commercial improved seed certified (MT)	500	1,000	1,500	2,000	2,500	7,000	50
				DARS	Quantities of improved maize seed sold (MT)	15,000	20,000	24,000	29,000	34,000	107,000	179
				DCP	Number of farmer groups involved in improved seed multiplication	120	120	120	140	160	540	100
% of post-harvest losses reduced from 25% to 10%		0.1	Promote improved on-farm storage technologies (food, seed)	DAES	Number of farmers receiving info. on storage technologies (physical, chemical)	600,000	990,000	1,177,500	1,290,000	1,440,000	4,897,500	10

	0.25		Disseminate messages on post harvest handling		Number of messages on post harvesting	4	4	5	5	6	20	800
			Distribute metallic silos	DCP	Number of metallic silos distributed	660	792	950	1,140	1,369	4,251	300
			Train local artisans in metallic silo building		No. of local artisans trained in metallic silos	250	300	400	500	600	1,800	100
			Construct cement silos for seeds		No. of cement silos constructed	86	120	200	250	290	860	300
			Identify integrated post harvest technologies	DARS	No of new post harvest technologies identified and approved by the ATCC	3	3	4	4	5	16	20,000
				DARS	Type and quantity of agrochemicals sold							
			Strengthen migratory pests monitoring and control	DCP	No. of hectares monitored and controlled	42,500	42,500	42,500	42,500	42,500	170,000	170
Sub-total												
I.2. Promote diversification of food production for improved nutrition at household level												
a. Increase legumes productivity	Groundnut (MT/ha) productivity increased	1.5mt	Promote Input subsidy for legume seeds	DAPS	Number of farmers receiving voucher for legume seeds subsidy	-	600,000	600,000	700,000	700,000	2,600,000	6

	0.5mt		Promote groundnut community seed banks	DCP	No of community seed banks established	15	20	30	40	50	140	500
			Promote good agricultural practices	DARTS/DAES	No. of farmers receiving advice on GAP (including indigenous vegetables)	600,000	700,000	800,000	1,100,000	1,150,000	3,750,000	10
Beans productivity		1mt			No. of pulses related technical messages developed	2	2	2	2	2	8	800
Soy beans	0.4	1mt	Multiply breeder and basic seed	DCP	No. of community seed banks	12	18	40	50	60	168	500
Pigeon peas	0.8	1mt	Develop new pulses varieties	DARS	No. of new pulses varieties released	12	0	3	5	1	9	8,000
Cow peas	0.5	1mt	Develop new pulses varieties	DARS	No of community seed banks	4	6	3	3	3	15	350
	0.5		Multiply breeder and basic pulse seed		Quantities of breeder pulses seed produced (Kg)	600	750	900	1,050	1,200	3,900	15
					Quantities of basic pulse seed produced (MT)	6	8	9	10	12	39	5,000
					Qty of certified commercial pulses seed (MT)	60	75	90	105	120	390	75
			Increase distribution of improved pulse seed	DPC	Number of farmer groups involved in pulse seed multiplication	9	10	20	30	40	100	100
			Conduct pulses seed quality	DARS	Number of hectares inspected	1,000	1,500	2,000	2,500	3,000	9,000	35

				control									
				Promote establishment of community seed banks for legumes	DCP	No of community seed banks established	35	50	100	150	200	500	500
				Popularize new crop varieties and improved farming technologies	DCP/DAE S	No of demonstrations conducted	1,200	1,500	1,800	2,100	2,500	7,900	2,500
b. Increase HH horticultural crops productivity	Average productivity for horticultural crops increased			Improve existing system for distribution of high quality horticultural seeds/vegetative planting material	DPC	Number of technical messages released related to horticulture	-	2	3	4	5	14	800
	Fruit yield and quality improved	12,842,989 plants	30	Promote fruit tree propagation	DCP	No. of fruit trees propagated	8,848,403	12,500,000	17,000,000	22,000,000	26,500,000	78,000,000	2
	Pineapples (MT/ha)	5,842,989 plants	30										
	Average plantain yield increased (MT/ha)	24	25										
		22		Promote use of improved technologies in horticulture		No. of farmers adopting technologies	-	15,000	20,000	30,000	40,000	105,000	10
	Leafy vegetables productivity increased (MT/ha)	20		Develop improved horticultural technologies	DARS	Number of farmers groups involved in horticulture seed multiplication	-	8	9	10	11	38	300

		15				Number of technologies released	10	11	13	14	15	53	8,000
	Number of backyard, communal and school gardens established		2600			No. of backyard gardens promoted	-	500	600	700	800	2,600	60
					DoI	Water flow rate in rivers							
					DoI	Water quality							
c. Increase root and tubers crops productivity in relevant areas	Average cassava yield increased (MT/ha)	?	25	Multiplication and distribution of cassava and sweet potato improved planting materials	DCP	Quantities of cassava improved planting material (bundles) distributed	314,178	324,570	334,182	344,110	354,350	1,357,212	1
	Average sweet potato yield increased (MT/ha)	20	20		DCP	Quantities of sweet potato improved planting material (bags) distributed	157,089	162,285	167,091	172,055	177,175	678,606	1
	(yellow and white varieties, MT/ha)	13											
				Develop mother nurseries (vegetative multiplication)	DARS	Area under mother nurseries (ha)	15	20	30	40	50	140	650

					Construct/rehabilitate tissue culture laboratory	2	1	0	1	0	2	100,000	
d. Increase HH poultry meat and egg productivity	Number of chickens produced at national level increased		##### ##	Provide vaccines / vaccination services against Newcastle disease	DAHLD	Number of NCD vaccine doses procured ('000)	10,000	22,000	66,000	105,000	150,000	343000	2
	National flock of guinea fowls increased	#####	2,000,000	Multiplying and de-worming of guinea fowls	DAHLD	No. of poultry groups supported	-	56	56	56	56	224	300
		900,000				No. of guinea fowls de-wormed and vaccinated	-	1,100,000	1,350,000	1,650,000	2,000,000	6100000	0.015
				Increase availability of well trained livestock extension workers	DAHLD	Number of AVOs trained	300	200	250	250	500	1200	120
				Increase provision of veterinary services for poultry	DAHLD	Undertake refresher courses for Aides on poultry production and marketing	-	200	200	200	200	800	120
				Establish mini hatcheries	DAHLD	No. of mini hatcheries established	-	8	7	7	6	28	25,000
				Improve poultry feed quality	DAHLD	Number of farmers receiving information on adapted poultry feed training	4,000	400	1,320	1,616	744	4080	150
					DAH	Number of mini feed mills	-	1	3	3	4	11	7,200

					established								
				DAHLD	Number of people/cases exposed/ at risk to poultry diseases								
			Develop local poultry feed formulae	DARTS	Number of local feed formulae developed	2	0	1	1	0	2	10,000	
					Number of people/cases exposed/at risk								
e. Increase small stock productivity (goat)	Increased goat herd size & productivity		5,400,000	Promote goat re-stocking and pass-on programmes	DAHLS	Number of farmer groups assisted with breeder goats	150	200	200	200	200	800	1,450
		3,000,000				Number of goats de-wormed	3,000,000	3,500,000	4,200,000	4,200,000	5,400,000	17300000	0.3
				Training of farmers in goat management		No of farmers groups trained	-	58	116	232	464	870	100
				Introduce drug-box services		No. of groups supported	-	58	116	232	464	870	10
	Increased goat milk production (MT)		1.5 litres/goat/day	Promote keeping of improved dairy goat breeds (Torkenburg and Saanen)	DAHLD	No. of organized groups participated in pass-on-programme	5	10	18	25	35	88	10,600
	Increased rabbit herd size & productivity	0.25 litres/goat/day	1,200,000	Promote rabbit re-stocking and pass-on	DAHLS	Number of groups supported with rabbit breeds	-	28	28	28	28	112	200

	y			programmes									
					DAHLD	Stocking rate							
f. Increase hh dairy production	Increased cow milk production (MT)	600,000	80,000	Import dairy animals	DAHLD	No of dairy animals	24,760	1,000	1,200	1,440	1,700	5340	2,200
		39,000		Intensify cross breeding programmes	DAHLD	No of dairy animals	24,760	2,476	8,171	10,622	4,603	25872	2
				Increase animal feed/fodder production and conservation	DAHLD	Silage tonnage achieved	180,000	18,000	59,400	77,220	33,462	188082	3
				Intensify disease control programmes	DAHLD	No of dairy animals de- wormed	24,760	27,236	35,407	46,029	50,632	159304	2
				a. Vaccination	DAHLD	No of dairy animals vaccinated	24,760	27,236	35,407	46,029	50,632	159304	5
				b. Dipping	DAHLD	No of dairy animals dipped	24,760	27,236	35,407	46,029	50,632	159304	3
				c. TB testing	DAHLD	No of dairy animals tested	24,760	21,789	28,325	36,823	40,505	127442	2
				d. Mastitis control	DAHLD	No of dairy animals treated	24,760	8,171	10,622	13,809	15,190	47792	1
g. Increase hh pig productivity	Increased pork production (MT)		51190 (MT)	Source genetically superior breeding stock	DAHLD	No of pigs sourced	5,652	800	1,040	1,352	1,487	4679	950
		25,033		Intensify on- farm feed production	DAHLD	No of farmers trained	2,200	2,420	3,146	4,090	4,499	14155	2

	Reduced pig mortality (%)	30	a. De-worming and vaccination of pigs against swine fever	DAHLD	No of healthy pigs	928,952	1,021,847	1,328,401	1,726,922	1,899,614	5976784	2	
h. Increased fish productivity	Increased fish catch landing (MT)	70	60,000 MT/year	Encourage adoption of appropriate technologies on off-shore fishing practices	Fisheries dept	Quantity of fish captured per year from the lake	45,000	48,000	52,000	56	60,000	160056	
	Increased pond aquaculture production (MT)	45,000	2000 Kg/ha	Promote improved fingerlings and fish feed production at smallholder level		No. of village fish farming schemes established	1	1	1	1	1	4	11,428
		700Kg/ha			Fisheries dept	Number of fish ponds constructed	400	250	270	300	350	1170	2,500
					Fisheries dept	Number of farmers engaging in fish farming village schemes	80	80	80	80	80	320	10
						Number of fingerlings distributed	2,400	2,400	2,400	2,400	2,400	9600	1
						Number of fingerlings producers trained	30	48	70	86	122	326	720
						Number of fish feed producers trained	30	48	70	86	122	326	720
						Number of feed formulae developed	2	2	2	2	2	8	7,500
				Restocking of dams in rural areas		Number of dams restocked	20	27	54	60	65	206	5,000

						Fish Stock Levels							
						Water quality							
						Reduction of indigenous fish species							
1.3. Increase consumption of diversified high nutritive value foods													
	Proportion of household consuming diversified diet increased and measured by HDDS (h/h) Dietary score		Develop guidelines and standard messages for provision of Nutrition Care support	OPC/DAES	Guidelines and standardized messages developed	-	1	1	0	0	2	20,000	
			Review and consolidate nutrition guidelines	DAES	Number of review meetings	-	1	1	2	2	6	20,000	
			Disseminate the guidelines through various channels.	DAES	Number of dissemination campaigns	-	1	1	2	2	6	30,000	
			Develop and disseminate IEC materials on food preparation, processing and storage.	DAES	IEC materials developed and disseminated	-	1	1	2	2	6	30,000	

				Train Extension staff (TOT) and households in processing, preservation, storage and utilization.	OPC/DAE S	No. farmers trained	-	160,000	160,000	160,000	160,000	640000	100
					OPC/DAE S	No. extension staff groups trained (AEDOs)	-	25	25	25	25	100	5,000
				Disseminate the food preparation, processing, storage and utilization guidelines.	OPC/DAE S	No. of guidelines dissemination campaigns	-	1	2	1	1	5	30,000
				Conduct national and localized campaigns to promote optimal nutritional practice and healthy life styles	OPC/DAE S	Number of campaigns conducted	-	1	1	2	2	6	30,000
				Conduct trainings for service providers in food processing, preparation, storage and participatory recipe development	OPC/DAE S	Number of training sessions conducted	-	1	1	2	2	6	15,000

				Develop and disseminate recipes that use indigenous food to diversify diets	OPC/DAE S	No. of recipes technologies developed and disseminated	-	1	1	2	2	6	15,000
				Conduct dietary monitoring and assessment	OPC/DAE S	Monitoring and assessments conducted	-	4	4	4	4	16	15,000
Sub-total													
1.4. Increase consumption of micronutrient rich foods													
				Increase number of households consuming Vitamin A and iron rich foods	OPC/DAE S	Train extension workers on prevention of micro-nutrient deficiencies	-	25	25	25	25	100	7,000
				Promote use of iodized salt in all family food.	OPC/DAE S	Number of promotional campaigns conducted	-	1	1	2	2	6	15,000
				Conduct consumer education on fortified foods	OPC/DAE S	Consumer education sessions conducted	-	20	20	20	20	80	15,000
Sub-total													
1.5. Improve quality of diets for the most vulnerable groups													
				Document and disseminate widely nutrition interventions that have shown impact	OPC/DAE S	Number of documentation and dissemination rounds	-	1	2	2	1	6	15,000

			agriculture										
Sub-total													
Total Food Security Programme													
Prog. II. COMMERCIAL AGRICULTURE AND MARKET DEVELOPMENT													
II.1. Agricultural export for improved balance of trade and income													
Increase total value of agricultural exports by commodity	Volume of exports (US\$)		850 million	Promote commercial production	DCP/DAP S	Volume of exports (in US\$ Million)	580 million					0	
	Increased export of Cotton	580 million	40,000	Input subsidy for cotton seeds and chemicals	DCP/DAP S	Number of farmers receiving voucher for cotton seeds subsidy	-	0	0	0	0	0	9
		20,000		Promote contract farming and producers' organizations	DCP/DAP S	Number of new FO engaging in contract farming for cotton supported	5	10	15	20	50	95	4,500
	Increased export of Sugar		150,000	Promote contract farming and producers' organizations		Number of FO engaging in contract farming	2	0	0	1	0	1	6,000

	(MT)					for sugar assisted							
	Increased export of Tobacco (MT)	110,000	185,000	Implement input subsidy for fertilizer	DAPS	Number of farmers receiving voucher for tobacco fertilizers	0	0	0	0	0	0	3
		125,000		Promote contract farming and producers' organizations		Number of FO engaging in contract farming for tobacco	20	5	10	15	20	50	8,500
	Increased export of Tea (MT)		60,000	Promote contract farming and producers' organizations		Number of FO engaging in contract farming for tea	-	1	2	3	4	10	5,700
	All export commodities	44,000		Train FO members in agribusiness skills		Number of FO members trained in agribusiness skills (management, accounting, quality control)	-	5,000	10,000	20,000	25,000	60,000	35
				Strengthen managerial and technical capacity (gross margin analysis, bulking) of producer Organizations.	DAPS	Number of FO members trained in quality control: post harvest grading/handling techniques	-	200,000	400,000	600,000	800,000	2,000,000	3
				Promote dialogue and cooperation between value chain stakeholders		Number of value chain specific coordination mechanisms set-up	-	2	4	6	7	19	50,000

				Strengthen capacity of value chain players	DAPS	Number of value chain stakeholders trained on value chain development, by commodity	100	150	150	150	150	600	500
						Number of new agri-food export contracts facilitated by MEPC	-	2	15	25	35	77	1,000
				Promote agricultural exports through market research studies, export fair	DAPS	Number of commodity strategies developed	-	2	2	2	2	8	50,000
						Number of export trade studies/ analysis, by commodity	-	5	5	5	5	20	50,000
						Effluent levels							
						Water quality							
	Increased unit value of agricultural export ('000 MK/MT) by commodity (constant prices)			Improve compliance to market standards (grading, packaging)	DAES?	Number of value chain players trained in commodity handling, processing and storage	-	50	50	100	100	300	150
				Promote quality through compliance with	DARS/ DAHLD	Number of SPS standards enforced	-	2	3	4	5	14	50,000

				Sanitary and Phytosanitary standards										
						Number of laboratories for SPS set up	-	1	2	3	1	7	71,429	
						Quantity of product tested by national labs for agri-food exports (MT)	-	750	1,000	1,500	1,500	4,750	150	
						Number of technicians/inspectors trained in SPS	-	10	20	30	40	100	3,500	
				Increase quality certification and regulatory services	DARS/ DAHLD	Number of product accreditation (PA) quality assurance (QA) and certification services (CS)	5	5	5	5	5	20	10,000	
						Number of quality assurance certificates issued	-	50	150	250	350	800	75	
				Enhance border posts-produce inspections	DARS	Number of border posts infrastructure provided	-	2	3	3	2	10	250,000	
				Provide technical support to enhance output quality (seed)		Quantity of improved tobacco certified seed distributed (Kg)	-	200	300	400	500	1,400	200	
						Area replanted with clonal tea bushes (ha)	-	19	19	22	25	85	2,500	
						Quantities of improved cotton	2,000	2,500	3,000	3,500	4,000	13,000	275	

						seed (MT)								
						No. of ha under tractor hire scheme	2,090	5,000	12,000	18,000	25,000	60,000	250	
						No of ha under oxenisation	1,110	5,000	10,000	15,000	20,000	50,000	140	
						No of ha under herbicides use	1,633	5,000	12,000	18,000	25,000	60,000	130	
					DCP	No. of hand planks distributed	1,200	12,000	35,000	50,000	60,000	157,000	50	
Sub-total												0		
II.2 Commercial production and agro-processing for import substitution												0		
2.a.	Monetary Value of horticulture crops produce (US\$)		42 million			Annual value of horticulture produce	30 million						-	
	Increased volume of high value horticulture crops and rice.	30 million	?	Provide research, extension and marketing services for irrigation systems users	DAES	Number of farmer groups receiving advice on irrigation production and marketing of rice/horticulture	1,000	1,200	1,400	1,600	1,800	6,000	100	
		?				Quantities of improved rice seed multiplied(MT)	300	400	500	650	850	2,400	500	
	Increased milk production and processing(MT)		61,443	Provide dairy related services	DAHLD	Number of dairy Heifers imported	1,000	1,200	1,400	1,600	1,800	6,000	1,786	

		30,047				Number of trained AI technicians operational	102	127	152	177	202	658	1,142
						Number of dairy farmers trained in fodder production	1,440	1,872	2,433	3,163	4,112	11,580	71
						Number of farmers receiving advice on dairy husbandry	3,000	3,900	5,070	6,591	8,568	24,129	71
						Quantities of raw forage seed produced and distributed (MT)	1	1	2	2	3	8	1,286
				Intensify formation of MBGs/Cooperatives		Number of MBGs	5	15	65	64	28	172	450
						Provide mini dairy processors/cooling facilities	6	1	2	3	1	7	65,000
				Develop local dairy feed formulation	DARTS	Number of local feed formulae developed	2	0	1	0	1	2	10,000
	Increased beef herd size	1,250,000		Rehabilitate dip-tank infrastructure and strengthen technical and O&M capacities for their management	DAHLD	Number of cattle treated against ticks	400,000	450,000	500,000	550,000	600,000	2,100,000	1
		850,000		Increase % of animals dipped		Number of dip tanks rehabilitated	100	100	100	100	400	700	3,570

						Number of dip-tank users management groups established and trained	100	100	100	100	400	700	1,700
				Conduct preventive vaccination (foot and mouth, anthrax, black leg) for beef production	DAHLD	Number of animals vaccinated against FMD	185,000	190,000	200,000	210,000	215,000	815,000	2
						Number of doses of FMD vaccine imported	150,000	190,000	200,000	210,000	215,000	815,000	2
						No of animals vaccinated against Black leg	200,000	250,000	300,000	350,000	400,000	1,300,000	2
						Number of animals vaccinated against LSD	200,000	250,000	300,000	350,000	400,000	1,300,000	2
	Increased milk production and processing		61,443	Intensify MBGs/Cooperatives	DAHLD	No of MBGs	150	15	40	64	28	147	2,500
		30,047		Provide mini Dairy processing/cooling facilities	DAHLD	No of cooling facilities	6	11	5	6	3	25	65,000
	Increased red meat production and processing		91,569	Promote stall feeding	DAHLD	No of animals.	500	200	280	392	549	1,421	2,200
		44,779		Establish organized markets		No of markets	12	1	4	5	4	14	15,000
				Establish rural/mini abattoirs		No of rural abattoirs	8	6	4	6	4	20	30,000

	Increased white meat production and processing	141,296	Train local broiler and pig feed formulation	DAHLD	No of farmers	4,000	400	1,320	1,716	744	4,180	150
	69,097		Establish markets and processing system		No of markets	3	3	3	2	1	9	25,000
	Increased egg production (MT)	4,685	promote local feed production and formulation	DAHLD	No of farmers	2,500	250	825	1,073	464	2,612	150
	2,291		Establish organized egg markets		No of markets	-	5	10	7	6	28	15,000
	Increased hides collection and improved quality	446,678	Increase collection and improve quality	DAHLD	No of hides	218,435	240,279	312,362	406,071	446,678	1,405,390	9
	Increased skins collection and improved quality	218,435	3,776,955	Increase collection and improve quality	No of skins	1,847,012	2,031,713	2,641,227	3,433,595	3,776,955	11,883,490	5
	1,847,012		Enhance information on hides and skin trade	DAHLD	No of technical messages	8	2	2	2	1	7	140
	Increased fish catch landing (MT)	60,000	Encourage adoption of appropriate on/off-shore fishing practices	DoF	Number of fishers receiving information about appropriate fishing practice	150	250	250	250	250	1,000	100
	45,000				Number of off-shore fishing technology	1	2	3	3	3	11	50,000
					Number of fishers receiving information and training about off-shore fishing	200	450	500	700	900	2,550	1,500

					Number of farmer groups trained in agro-processing	70	100	150	100	24	374	5,000
					Facilitate procurement of agro-processing machinery	70	100	150	100	24	374	7,000
Producer/consumer price differential reduced in key markets and for key commodities (reduced spatial and temporal variability of prices)			Expand market information system	DAPS	Number of MIS bulletin	45	47	49	50	52	198	750
					Number of radio programmes prepared on MIS	45	47	49	50	52	198	200
					Number of vernacular language into which the information is broadcast	1	2	3	4	5	14	100
			Build or rehabilitate market infrastructure	DAPS	Number of new wholesale markets built	-	5	5	5	5	20	20,000
					Number of new collection points built	90	25	25	25	25	100	1,000
					Number of markets rehabilitated	-	10	10	10	10	40	10,000
Increase access to credit by small and medium scale agro-processors			Financial leverage systems for private agro-business enterprise	DAPS	Number of systems developed and tested	-	0	1	0	0	1	1,500,000

			development (matching grants, etc.)									
			Provide non-financial business services and capacity strengthening to small and medium scale agro-processors.		Number of agro- processors trained	-	2	4	8	20	34	5,000
					Number of medium scale agric producers	-	2	10	20	40	72	5,000
Sub-total											0	
Total Agribusiness and Market Development											0	
Prog. III. SUSTAINABLE LAND AND WATER MANAGEMENT											0	
III. I. Sustainable agricultural land management											0	
Increase area (ha) under sustainable land management (SLM)	Agricultural area (ha) under sustainable land management (SLM) increased	250,0 00	Promote conservation farming/ agriculture (all technologies that maintain soil fertility and water management)	DLRC	No of groups receiving CA advice and planting material	5,400	280	560	1,120	1,240	3,200	500
	100,000			DLRC	No of hectares under conservation agriculture	47,526	10,000	17,500	25,000	77,500	130,000	150
					No of hectares under agro-	49,858	10,000	15,000	20,000	25,000	70,000	500

					forestry							
			Develop soil fertility and water conservation technologies	DARS	Number of Soil and water conservation technologies developed	-	4	4	4	4	16	20,000
			Promote community-based dambo management	DLRC	Number of dambos (10ha) with agreement for sustainable land use	-	27	54	81	108	270	400
			Prevent river banks degradation	DLRC	Length of streams/river bank protected for sustainable land use (km)	3,264	350	350	350	350	1,400	580
Sub-total											0	
III.2. Sustainable agricultural water management											0	
Increase area (ha) under sustainable irrigation through the Greenbelt Initiative	Area under irrigation (ha) for high value crops increased	300,000	Rehabilitate existing irrigation schemes and construct new ones through the Greenbelt Initiative	DOI	Number of hectares under rehabilitated irrigation schemes	72,000	2,000	2,000	2,500	2,500	9,000	3,000
	72,000		Strengthen technical capacity for irrigation management	DOI	Number of groups of farmers receiving advice about irrigation techniques	1,000	1,000	1,000	1,000	1,000	4,000	100
						Number of cases of malaria and						

					water borne diseases at nearby health facility							
					Quantity of water abstracted							
					Flow rate							
					Recharge rate							
No of farmers growing irrigated crops		740,000	Develop new irrigation schemes with appropriate systems	DOI	Number of hectares under new irrigation schemes	2,000	3,500	4,000	5,000	5,000	17,500	6,000
	660,000		Establish rainwater harvesting systems (dams, box ridges)		Number of dams constructed	10	5	5	5	5	20	280,000
					Number of dams rehabilitated	15	6	6	6	6	24	150,000
			Promote water users associations	DOI	Number of Water Users Associations formed	11	60	100	100	150	410	2,200
			Improve the technical & management capacities of WUA	DOI	Number of WUA members trained in technical and managerial capacities	11	60	100	100	150	410	7,200

					Number of small-scale water harvesting/storage facilities		200	300	300	300	1,100	1,500
			Promote catchment area management (afforestation, etc)	DOI	Areas afforested(ha)		1,000	1,000	1,000	2,000	0	500
			Rehabilitate existing irrigation infrastructure in research stations	DARS	Number of infrastructure rehabilitated	-	4	2	2	2	10	100,000
Sub-total												
Total Natural Resource Management												
CAPACITY BUILDING												
1.1. Strengthen mobility of institutions in the ministry	Mobility problems reduced		Undertake Procurement services	DFA	Number of motor vehicles procured	68	100	80	50	45	275	70,000
					Number of motor cycles procured	300	85	80	70	80	315	5,000
					Number of bicycles procured	1,087	1,000	2,000	800	200	4,000	120
Sub-total												
1.2. Improve on the quantity and quality of institutional infrastructure	Increased number of good quality buildings		Rehabilitation of soil and seed laboratories at Chitedze	DFA/DARS	Number of laboratories rehabilitated	-		1	1	1	3	65,000

			Rehabilitate staff houses and offices	DFA	Number staff houses and offices rehabilitated	200	200	200	200	800	70,000
			Construct staff houses and offices	DFA	Number staff houses and offices constructed	100	100	100	100	400	200,000
			Rehabilitation of buildings for weather observation stations		Number of buildings rehabilitated	-	2	2	2	8	10,000
Sub-total											
1.3. Improve quantity and quality of institutional equipment	Increase number of good quality equipment		Procure assorted office equipment	DFA	Assorted equipment procured	300	300	300	300	1,200	20,000
			Procure IEC Printing material		IEC Printing material procured	-	3	4	5	6	50,000
			Procure IEC related small equipment		IEC related small equipment procured	-	1	1		1	10,000
			Procure Laboratory Research equipment		Laboratory Research equipment procured	-		1	0	1	300,000
			Procure Weather stations Equipment and spare parts		Weather stations Equipment and spare parts procured	-	100	100	50	50	7,000
			Procure Farm inputs for Land Conservation and crop Experimentation		Farm inputs procured	-	1	0	0	0	48,600
			Procure Crop Grading equipment		Grading equipment procured	-	1	0	0	0	40,380
			Procure Crop demonstration equipments		Equipments procured	-	1	0	0	0	18,550

				Procure LRC small field Experimentation equipment	LRC field Experimentation procured	-	1	0	0	0	1	80,000	
Sub-total													
1.4. Strengthening institutional capacity				Collaborate continously with partners	DAES	Number of technical meetings conducted	-	4	4	4	4	16	500
				Conduct stakeholder meetings with government sectors, NGO, Bilateral and multilateral partners and the private sector	DAES	Number of stakeholder meetings	-	1	1	1	1	4	21,000
				Produce a consolidated quarterly report of nutrition services by each sector	DAES	No of quarterly reports produced	-						
				Conduct biannual Nutrition feedback meetings for stakeholders	DAES	No. of meetings conducted	-	2	2	2	2	8	15,000
				Conduct consultative meetings for establishment of a business Coalition for nutrition	DAES	No. of meetings conducted	-	1	1	2	2	6	10,000
				Identify	DAES	No of partners	-	1		1	1	3	1000

			partners for coalition		identified								
			Coordinate creation of nutrition, HIV and AIDS officers positions in all the government ministries and departments	DAES	Departments with HIV/AIDS and nutrition offices positions	3	10	10	15	20	55	125	
			Conduct annual sectoral review meeting on nutrition mainstreaming	DAES	No. of meetings	-	1	1	1	1	4	12,000	
Sub-total													
1.5.	Increased number of staff effectively performing their duties	27	Recruit technical experts	CAETS	Number of consultants hired	-	2	2	4	5	13	63,000	
			Recruit nutritional staff	DAES	Number of staff recruited	-	200	200	250	250	900	50	
			Conduct orientation of newly recruited staff in nutrition policies and programs	DAES	Number of orientation sessions conducted	-	200	200	250	250	900	100	

				Implement long term training programme	Number of staff trained in monitoring and evaluation	-	15	15	15	15	60	40,000	
					Number of staff trained in human resource management	-	17	17	17	17	68	40,000	
					Number of staff trained in financial management	-	10	10	10	10	40	40,000	
					Number of staff trained in procurement	-	13	13	13	13	52	40,000	
					Number of staff trained in Administration	-	12	12	12	12	48	40,000	
					Number of staff trained in Transport management	-	6	6	6	6	24	40,000	
					Number of staff trained in vehicle repair	-	10	10	10	10	40	5,500	
					Number of staff trained in LRC/Crops/Research and Extension		15	15	15	15	60	40,000	
					Number of staff trained in Extension services/methods	761	565	525	525	500	2,115	200	
				Develop capacity of newly recruited staff in nutrition	DAES	Number of staff trained in Nutrition	-	8	8	8	8	32	40,000
				Conduct short term training for subject matter specialists		Number of workshops conducted		14	14	14	14	56	2,865

Sub-total													
1.6. Mainstream gender, HIV and AIDS strategy in ASWAP	Reduced gender disparities and impacts of HIV and AIDS in the farming communities and working places	70 % of the farming communities	Increase capacity of staff and farmer to mainstream gender, HIV and AIDS in ASWAP interventions	DAES	Number of staff trained	963	1,200	1,600	2,000	2,880	7,680	200	
		37 % of villages	Review organization structures and human resource policies	DAPS/DAES	Policies reviewed		1	2	2	2	7	5,000	
			Develop and implement visibility strategy for gender, HIV and AIDS mainstreaming	DAES	Visibility strategy developed	0	0	1	0	0	1	22,500	
			60	Establish focal points for gender and HIV/AIDS	DAES	Number of focal points established	0	2	0	0	0	2	5,000
	Transformed villages in uptake, adoption and utilization of technologies in all sectors of agriculture in a	40	2,136	Increase capacity of farmers to adopt, utilize and sustain Improved agricultural technologies	DAES	No of model villages established	710	84	84	84	84	336	10,000

