



Programme / Sub programme / Performance Measures		Target for 2016/17 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
2.2.5	Minimum average qualitative score (1-5) by beneficiaries for evaluation of service rendered by implementer	4	-	-	-	-	-	-	-	-	-	4	4.52
	<b>Administer and co-ordinate the Unit for Technical Assistance (UTA)</b>												
	Number of business plans reviewed/ developed and legal inputs given	20	-	-	-	10	21	21	-	-	-	5	12
	Number of queries resolved (technical/ Financial/ EIA/ Impact studies)	60	10	9	9	20	5	4	20	7	7	10	16
	Number of land reform interventions assisted by LREAD	6	-	-	-	-	-	-	-	-	-	6	35
	Number of agricultural projects implemented approved by the DPAC	6	-	-	-	-	-	-	-	-	3	6	5
	Number of quarterly progress reports on all projects and commodities	4	1	1	1	1	1	1	1	1	1	1	1
	Number of agricultural projects funded from previous years, implemented on a multi-year basis	55	5	4	4	10	22	23	20	9	9	20	17
	<b>Programme 3: Rural Infrastructure Development and Poverty Alleviation</b>												
	<b>3.1 Infrastructure Development Services</b>												
	Number of rural development projects planned and implemented in current year	1	-	-	-	-	-	-	-	-	-	1	0
	Number of projects funded from previous years, implemented on a multi-year basis	1	-	-	-	-	-	-	-	-	-	1	0
	<b>3.2 Community and Household Food Security</b>												
	Number of community food security projects delivered in current year	93	-	8	8	-	37	38	45	8	10	48	29
	Number of household food security projects delivered in current year	1 080	-	190	190	-	246	168	500	438	438	580	235
	Number of food security awareness campaigns assisted	1	-	-	-	-	-	-	1	1	1	-	-
	Number of quarterly progress reports on all projects and commodities	4	1	1	1	1	1	1	1	1	1	1	1
	Number of community and household food security's projects implemented on a multi-year basis	450	80	97	97	140	291	291	120	51	51	110	504
	<b>3.3 Other Project Management Services</b>												
	Value of disaster funding assistance to farmers per MoA instruction	R70M	-	-	-	-	-	-	-	-	-	R70M	R 53 046 232
	Number of projects funded from previous years, implemented on a multi-year basis	34	4	13	13	10	1	1	10	3	3	10	5
	Number of new projects implemented in current year	60	-	10	10	-	9	9	30	35	36	30	1
	Number of farmers trained in accredited courses facilitated	2 500	500	516	516	1 000	889	889	500	547	547	500	878
	Number of farmers trained in non-accredited courses facilitated	3 000	500	569	569	1 500	827	827	500	645	645	500	792
	<b>Programme 4: Local Economic and Business Development</b>												
	<b>4.1 Farm Worker Development</b>												
	Number of Western Cape regional prestige agri awards engagement	17	-	-	-	-	15	15	-	-	-	17	0

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Number of agri worker training and development projects funded	7	-	12	12	-	-	-	-	-	-	7	0
<b>4.2 Rural Nodal Development</b>												
Number of COS given administration support	16	4	4	4	4	4	4	4	4	4	4	4
Number of co-operatives registered	10	2	10	12	2	7	7	3	5	13	3	10
Number of co-operatives assisted with business support interventions	54	12	74	72	18	79	79	12	44	44	12	59
Number of co-operatives assisted to successfully access financial support	4	1	0	0	1	0	0	1	0	0	1	0
<b>4.3 Other Project Management Services</b>												
Multi-year projects:	16	4	3	3	4	3	3	4	3	3	4	3
* Simfini												
* DEA Specialised Projects												
* Market Access												
* Farm Worker Survey												

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