

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
2.2.3 Number of CPACs assisted with project implementation and/or secretarial services	9	-	-	-	-	-	-	-	-
2.2.4 Minimum average qualitative score (1-5) by beneficiaries for evaluation of service rendered by implementer	4	-	-	-	-	-	-	-	-
2.2.7 Number of land reform interventions assisted by LREAD	20	-	-	-	-	-	-	-	-
2.2.1 Number of CPAC projects assisted with agricultural physical infrastructure in current year	25	2	3	-	14	28	28	6	5
2.2.5 Number of business plans reviewed/ developed and legal inputs given by UTA	15	-	-	-	5	11	11	-	-
2.2.6 Number of queries resolved (technical/ Financial/ EIA/ Impact studies) by UTA	30	5	4	4	10	16	16	10	4
2.2.8 Number of agricultural projects implemented approved by the DPAC	8	-	3	10	4	2	2	2	5
2.2.9 Number of quarterly progress reports on all projects and commodities	4	1	1	1	1	1	1	1	1
2.2.10 Number of agricultural projects funded from previous years, implemented on a multi-year basis.	50	10	13	13	10	6	6	10	29
PROGRAMME 3: RURAL INFRASTRUCTURE DEVELOPMENT & POVERTY ALLEVIATION									
3.1: Infrastructure Development Services									
Number of project management services provided to respond to rural agricultural programmes and initiatives (CRDP and other project management services)	2	-	-	-	-	-	-	-	-
3.1.1 Number of rural development projects planned and implemented in current year	1	-	-	-	-	-	-	-	-
3.1.2 Number of projects funded from previous years, implemented on a multi-year basis	1	-	-	-	-	-	-	-	-
3.2: Community and Household Food Security									
Number of Community and Household Food Security projects assisted	1 478	-	-	-	-	-	-	-	-
3.2.3 Number of food security awareness campaigns assisted	1	-	-	-	-	-	-	1	1
3.2.1 Number of community food security projects delivered in current year	68	7	-	-	39	16	16	14	17
3.2.2 Number of household food security projects delivered in current year	810	81	-	-	324	246	246	324	306
3.2.4 Number of quarterly progress reports on all projects and commodities	4	1	1	1	1	1	1	1	1
3.2.5 Number of community and household food security projects funded from previous years, implemented on a multi-year basis	600	100	25	25	200	339	339	200	113
3.3: Other Project Management Services									
Number of other Project Management Services	105	-	-	-	-	-	-	-	-
3.3.1 Value of disaster funding assistance to farmers per MoA instruction	R80M	-	-	-	-	-	-	-	-
3.3.2 Number of projects funded from previous years, implemented on a multi-year basis	34	4	4	4	10	6	6	10	7
3.3.3 Number of new projects implemented in current year	60	-	5	5	-	28	28	30	16
3.3.4 Number of farmers trained in accredited courses facilitated	2 400	500	173	173	900	432	432	500	842
3.3.5 Number of farmers trained in non-accredited courses facilitated	2 500	500	538	538	1 000	483	483	500	632
PROGRAMME 4: LOCAL ECONOMIC AND BUSINESS DEVELOPMENT									
4.1: Farm Worker Development									
4.1 Number of agri worker development initiatives facilitated in the Province	22	-	-	-	-	-	-	-	-
4.1.1 Number of Western Cape regional prestige agri awards engagement	15	-	-	-	-	-	-	-	-
4.1.2 Number of agri worker training and development projects funded	7	-	-	-	-	-	-	-	-
4.2: Rural Nodal Development									

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4.2 Number of financial and non-financial support to the rural nodes	80	-	-	-	-	-	-	-	-
4.2.1 Number of COS given administration support	16	4	2	2	4	7	-	4	-
4.2.2 Number of co-operatives registered	10	2	7	10	2	-	-	3	-
4.2.3 Number of co-operatives assisted with business support interventions in terms of advice	54	12	16	16	18	-	-	12	-
4.3: Other Project Management Services									
4.3 Number of project management support services to economic development areas	16	-	-	-	-	-	-	-	-
4.3.1 Number of multi-year projects	16	4	3	3	4	4	3	4	3
<p>Information submitted by Acting CEO: Mr F van Zyl</p> <p>Telephone No: 021 863 5025</p>									