

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter

Western Cape

Entity: Casidra

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Agriculture and Land Reform			
2.1 Managing Government Farms			
Number of individual farm plans developed for government farms	3	3	3
Number of monthly farm financial statements and cashflow estimates produced	36	9	9
Number of monthly monitoring and evaluation site visit reports	30	6	7
Number of monthly management and staff meetings on site	30	6	7
2.2 Farmer Support and Development			
Number of CPAC projects assisted with agricultural physical infrastructure	Demand driven	0	6
Not exceed completion date of projects within 3 month timeframe measured against the baseline project plan	100%	0	0
Number of CPAC's assisted with project implementation and/or secretarial services	7	0	13
Minimum average qualitative score	4	0	1
Administer and co-ordinate the Technical Advisory Unit			
Number of business plans reviewed and technical inputs given	20	3	1
Number of queries resolved	80	20	23
Number of new business plans developed	4	1	0
Number of projects implemented approved by the DPAC	Demand driven	-	5
Host and maintain an integrated reporting system (AIMS)	0	0	0
Quarterly progress reports on all projects and commodities	4	1	1
Number of projects implemented on a multiyear basis	69	9	7
Programme 3: Rural Infrastructure Development and Poverty Alleviation			
3.1 Infrastructure Development Services			
Number of rural development projects planned and implemented	Demand driven	0	0
Number of projects implemented on a multi-year basis	1	0	0
3.2 Community and Household Food Security			
Number of community gardens delivered	Demand driven	0	0
Number of household gardens delivered	Demand driven	0	0
Number of food security interventions assisted	1	0	0
Quarterly progress reports on all projects and commodities	4	1	1
Number of projects implemented on a multiyear basis	915	0	157
3.3 Other Project Management Services			
Value of disaster funding assistance to farmers as per MoA instruction	20.1 m	0	2.4m
Number of projects implemented on a multi-year basis	14	0	1
Number of new projects implemented 2013/14	Demand driven	0	0
Number of farmers trained in accredited courses facilitated.	Demand driven	0	561
Number of farmers trained in nonaccredited courses facilitated	Demand driven	0	548

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Programme 4: Local Economic and Business Development			
4.1 Farm Worker Development Number of projects implemented on a multi-year basis	Demand driven	0	1
4.2 Small Business Development IDP and other strategic projects facilitated on behalf of municipalities, provincial government departments and other government agencies Funds operated on behalf of municipalities	4	0	2
	2	0	1
4.3 Rural Nodal Development Rural nodes supported with business advise Individual cooperatives supported with business advise	12	3	10
	Demand driven	0	31
4.4 Other Project Management Services Ensure completion of deliverables according to business plan for Stony Point by 30 Nov 2013	1	0	On-going
Number of progress reports and financial statements for Stony point	12	3	3
Multi-year projects	3	0	3
<ul style="list-style-type: none"> • Symphony • Water week • Market Access 	-	-	-

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