

QUARTERLY PERFORMANCE REPORTS: Financial year - 2nd 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	1st Quarter Actual output validated	2 nd Quarter Planned output as per APP	2 nd 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	3	0	0
Number of monthly farm financial statements and cashflow estimates produced	36	9	9	9	9	9
Number of monthly monitoring and evaluation site visit reports	30	6	7	7	9	9
Number of monthly management and staff meetings on site	30	6	7	7	9	8
2.2 Farmer Support and Development						
Number of CPAC projects assisted with agricultural physical infrastructure	Demand driven	0	0	0	0	5
Not exceed completion date of projects within 3 month timeframe measured against the baseline project plan	100%	0	0	0	0	0
Number of CPAC's assisted with project implementation and/or secretarial services	7	0	13	7	0	7
Minimum average qualitative score	4	0	1	0	0	0
Administer and co-ordinate the Technical Advisory Unit						
Number of business plans reviewed and technical inputs given	20	3	1	1	8	0
Number of queries resolved	80	20	23	23	20	28
Number of new business plans developed	4	1	0	0	1	0
Number of projects implemented approved by the DPAC	Demand driven	-	5	5	0	7
Host and maintain an integrated reporting system (AIMS)	0	0	0	0	0	0
Quarterly progress reports on all projects and commodities	4	1	1	1	1	1
Number of projects implemented on a multiyear basis	69	9	7	7	10	11
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	0	0	0
Number of projects implemented on a multi-year basis	1	0	0	0	0	0
3.2 Community and Household Food Security						
Number of community gardens delivered	Demand driven	0	0	0	0	15
Number of household gardens delivered	Demand driven	0	0	0	0	70
Number of food security interventions assisted	1	0	0	0	0	0
Quarterly progress reports on all projects and commodities	4	1	1	1	1	1
Number of projects implemented on a multiyear basis	915	0	157	176	400	378
3.3 Other Project Management Services						
Value of disaster funding assistance to farmers as per MoA instruction	20.1 m	0	2.4m	2.464m	0	2.128m
Number of projects implemented on a multi-year basis	14	0	1	1	0	3
Number of new projects implemented 2013/14	Demand driven	0	0	0	0	23
Number of farmers trained in accredited courses facilitated.	Demand driven	0	561	561	0	1108
Number of farmers trained in nonaccredited courses facilitated	Demand driven	0	548	548	0	1047

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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	2	0	2
4.2 Small Business Development						
IDP and other strategic projects facilitated on behalf of municipalities, provincial government departments and other government agencies	4	0	2	3	2	1
Funds operated on behalf of municipalities	2	0	1	1	1	0
4.3 Rural Nodal Development						
Rural nodes supported with business advice	12	3	10	14	3	0
Individual cooperatives supported with business advise	Demand driven	0	31	31	0	42
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	On-going	0	On-going
Number of progress reports and financial statements for Stony point	12	3	3	3	3	2
Multi-year projects	3	0	3	3	0	3
• Simfini	-	-	-	-	-	-
• Water week						
• Market Access						

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