

**QUARTERLY PERFORMANCE REPORTS: Financial year - 3<sup>rd</sup> Quarter**
**Western Cape**
**Entity: Casidra**

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st 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
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 2: Agriculture and Land Reform</b>									
<b>2.1 Managing Government Farms</b>									
Number of individual farm plans developed for government farms	3	3	3	3	-	-	-	-	-
Number of monthly farm financial statements and cashflow estimates produced	36	9	9	9	9	9	9	9	9
Number of monthly monitoring and evaluation site visit reports	30	6	7	7	9	9	9	6	6
Number of monthly management and staff meetings on site	30	6	7	7	9	8	8	6	6
<b>2.2 Farmer Support and Development</b>									
Number of CPAC projects assisted with agricultural physical infrastructure	Demand driven	0	0	0	-	5	5	-	16
Not exceed completion date of projects within 3 month timeframe measured against the baseline project plan	100%	0	0	0	0	0	0	-	0
Number of CPAC's assisted with project implementation and/or secretarial services	7	0	13	7	-	-	-	-	-
Minimum average qualitative score	4	0	1	0	0	0	0	-	0
<b>Administer and co-ordinate the Technical Advisory Unit</b>									
Number of business plans reviewed and technical inputs given	20	3	1	1	8	0	0	4	0
Number of queries resolved	80	20	23	23	20	28	28	20	12
Number of new business plans developed	4	1	0	0	1	0	0	1	1
Number of projects implemented approved by the DPAC	Demand driven	-	5	5	-	7	7	-	3
Host and maintain an integrated reporting system (AIMS)	0	0	0	0	0	0	0	-	0
Quarterly progress reports on all projects and commodities	4	1	1	1	1	1	1	1	1
Number of projects implemented on a multiyear basis	69	9	7	7	10	11	11	25	19
<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	Demand driven	0	0	0	-	0	0	-	0
Number of projects implemented on a multi-year basis	1	0	0	0	-	0	0	-	0
<b>3.2 Community and Household Food Security</b>									
Number of community gardens delivered	Demand driven	0	0	0	-	15	15	-	35
Number of household gardens delivered	Demand driven	0	0	0	-	70	70	-	522
Number of food security interventions assisted	1	0	0	0	0	0	0	1	1
Quarterly progress reports on all projects and commodities	4	1	1	1	1	1	1	1	1
Number of projects implemented on a multiyear basis	915	0	157	176	400	378	378	465	171
<b>3.3 Other Project Management Services</b>									
Value of disaster funding assistance to farmers as per MoA instruction	20.1 m	0	2.4m	2.464m	0	2.128	2.128	-	1.221
Number of projects implemented on a multi-year basis	14	0	1	1	-	3	3	-	3
Number of new projects implemented 2013/14	Demand driven	0	0	0	-	23	23	-	25
Number of farmers trained in accredited courses facilitated.	0	561	561	561	-	1108	1108	-	1103
Number of farmers trained in nonaccredited courses facilitated	Demand driven	0	548	548	-	1047	1047	-	550

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<b>Programme 4: Local Economic and Business Development</b>									
<b>4.1 Farm Worker Development</b>									
Number of projects implemented on a multi-year basis	Demand driven	0	1	2	0	2	2	0	1
<b>4.2 Small Business Development</b>									
IDP and other strategic projects facilitated on behalf of municipalities, provincial government departments and other government agencies	4	0	2	3	2	1	1	2	0
Funds operated on behalf of municipalities	2	0	1	1	1	0	0	1	1
<b>4.3 Rural Nodal Development</b>									
Rural nodes supported with business advise	12	3	10	14	3	12	12	3	3
Individual cooperatives supported with business advise	Demand driven	0	31	31	0	59	54	0	29
<b>4.4 Other Project Management Services</b>									
Ensure completion of deliverables according to business plan for Stony Point by 30 Nov 2013	1	0	On-going	On-going	0	On-going	On-going	On-going	On-going
Number of progress reports and financial statements for Stony point	12	3	3	3	3	2	3	3	3
Multi-year projects	3	0	3	3	0	3	3	1	3
• Simfini	-	-	-	-	-	-	-	-	-
• Water week									
• Market Access									

Information submitted by: **MR S CONRADIE**

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