

QUARTERLY PERFORMANCE REPORTS: Financial year - 4th 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	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th 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	-	-	-	-	-	-	-	-
Number of monthly farm financial statements and cashflow estimates produced	36	9	9	9	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	6	9	9
Number of monthly management and staff meetings on site	30	6	7	7	9	8	8	6	6	6	9	10
2.2 Farmer Support and Development												
Number of CPAC projects assisted with agricultural physical infrastructure	Demand driven	0	0	0	-	5	5	-	16	16	-	11
Not exceed completion date of projects within 3 month timeframe measured against the baseline project plan	100%	0	0	0	0	0	0	-	0	0	1	0
Number of CPACs assisted with project implementation and/or secretarial services	7	0	0	0	-	-	-	-	-	-	7	7
Minimum average qualitative score	4	0	0	0	0	0	0	-	0	0	4	4.66
Administer and co-ordinate the Technical Advisory Unit												
Number of business plans reviewed and technical inputs given	20	3	1	1	8	0	0	4	0	0	5	0
Number of queries resolved	80	20	23	23	20	28	28	20	12	12	20	21
Number of new business plans developed	4	1	0	0	1	0	0	1	1	1	1	1
Number of projects implemented approved by the DPAC	Demand driven	-	5	5	-	7	7	-	3	3	-	3
Host and maintain an integrated reporting system (AIMS)	0	0	0	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	1	1	1
Number of projects implemented on a multi-year basis	69	9	7	7	10	11	11	25	19	19	25	20
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	-	0	0	-	1
Number of projects implemented on a multi-year basis	1	0	0	0	-	0	0	-	0	0	1	1
3.2 Community and Household Food Security												
Number of community gardens delivered	Demand driven	0	0	0	-	15	15	-	35	35	-	29
Number of household gardens delivered	Demand driven	0	0	0	-	70	70	-	522	522	-	105
Number of food security interventions assisted	1	0	0	0	0	0	0	1	1	1	-	0
Quarterly progress reports on all projects and commodities	4	1	1	1	1	1	1	1	1	1	1	1
Number of projects implemented on a multi-year basis	915	0	157	176	400	378	378	465	171	169	50	512
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	2.128	2.128	-	1.221	1.221	-	605 364
Number of projects implemented on a multi-year basis	14	0	1	1	-	3	3	-	3	3	14	4
Number of new projects implemented 2013/14	Demand driven	0	0	0	-	23	23	-	25	25	-	18
Number of farmers trained in accredited courses facilitated.	Demand driven	0	561	561	-	1108	1108	-	1103	1103	-	405
Number of farmers trained in non-accredited courses facilitated	Demand driven	0	548	548	-	1047	1047	-	550	550	-	777

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0												
4.1 Farm Worker Development												
Number of projects implemented on a multi-year basis	Demand driven	0	1	2	0	2	2	0	1	0	0	5
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	1	2	0	0	0	3
Funds operated on behalf of municipalities	2	0	1	1	1	0	0	1	1	1	0	1
4.3 Rural Nodal Development												
Rural nodes supported with business advice	12	3	10	14	3	12	12	3	3	3	3	13
Individual co-operatives supported with business advise	Demand driven	0	31	31	0	59	54	0	29	29	0	44
4.4 Other Project Management Services												
Ensure completion of deliverables according to business plan for Stony Point by 30 Nov 2013	1	0	0	0	0	0	0	0	0	0	1	0
Number of progress reports and financial statements for Stony Point	12	3	3	3	3	2	3	3	3	0	3	2
Multi-year projects	3	0	3	3	0	3	3	1	3	0	2	3
• Simfini	-	-	-	-	-	-	-	-	-	-	-	-
• Water week												
• Market Access												

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