

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
CASIDRA

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Programme 1: Corporate Services										
Sub-Programme 1.1: Corporate Governance										
Number of budgets, EQPRS submitted as per Treasury prescripts	Quarterly	5	2	0	1	0	1	1	1	1
Sub-Programme 1.2: Financial Management										
Achieving clean audit opinion from AGSA in respect of previous financial year	Annually	1	-	-	1	1	-	-	-	-
Sub-Programme 1.3: Human Resources Management										
Number of wellness initiatives implemented	Quarterly	3	-	-	1	0	1	1	1	1
Number of company-wide performance assessments co-ordinated	Quarterly	2	-	-	1	1	-	-	1	1
Sub-Programme 1.4: Strategic Training										
Number of development and training initiatives aligned with Casidra's strategy	Quarterly	28	7	9	7	5	7	9	7	6
Sub-Programme 1.5: Public Relations, Marketing and Communications										
Number of external publications compiled and published	Quarterly	5	2	2	1	1	1	1	1	1
Number of outreach activities/events through media, conferences, seminars and exhibitions coordinated	Quarterly	2	1	2	-	1	1	1	-	-
Programme 2: Agriculture and Land Reform										
Sub-Programme 2.1: Management of Government Farms										
Number of monthly farm financial statements and cash flow estimates produced	Quarterly	24	6	6	6	6	6	6	6	6
Number of monthly oversight and evaluation site visits to the farms	Quarterly	22	6	6	6	6	4	4	6	4
Sub-Programme 2.2: Farmer Support and Development										
Number of CPAC/DPAC projects assisted with agricultural physical infrastructure in current year	Quarterly	32	8	5	8	7	8	24	8	5
Number of interventions facilitated by UTA	Quarterly	48	12	55	12	5	12	12	12	40
Number of land reform interventions assisted by LREAD	Annually	20	-	-	-	-	-	-	20	5
Number of CPAC/DPAC projects implemented from previous financial years	Quarterly	50	-	25	10	19	20	25	20	29
Programme 3: Rural Infrastructure Development and Poverty Alleviation										
Sub-Programme 3.1: Community and Household Food Security										
Number of community food security projects implemented	Quarterly	68	7	0	39	17	14	36	8	74
Number of household food security projects implemented	Quarterly	810	81	0	324	2 017	324	643	81	727
Number of community and household food security projects implemented from previous financial years	Quarterly	450	100	22	200	48	200	14	100	17
Sub-Programme 3.2: Other Project Management Services										
Value of Disaster funding assistance to farmers per instruction	Annually	50 000 000	-	-	-	-	-	-	50 Million	35 000 000
Number of projects contracted with government departments and private institutions implemented from previous financial years	Quarterly	36	4	5	10	15	10	5	12	13
Number of new projects contracted with government departments and private institutions implemented	Quarterly	61	-	4	-	-	30	-	31	0
Number of farmers trained in courses facilitated	Quarterly	4900	1 000	0	1 900	62	1 000	0	1 000	456
Programme 4: Local Economic and Business Development										
Sub-Programme 4.1: Business Development and Growth										
Number of loan agreements concluded and signed with beneficiaries	Quarterly	193	30	0	60	0	60	0	43	0
Number of loan agreements implemented from previous financial years	Annually	2	-	-	-	-	-	-	2	0
Number of business support projects implemented	Annually	2	-	-	-	-	-	-	2	2
Sub-Programme 4.2: Job Creation Initiatives										
Number of job creation initiatives implemented from previous financial years	Annually	1	-	-	-	-	-	-	1	0
Number of new job creation initiatives implemented	Annually	1	-	-	-	-	-	-	1	0

Information submitted by CEO: Mr S Symington

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