

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22  
CASIDRA**

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Actual output - validated
<b>Programme 1: Corporate Services</b>										
<b>Sub-Programme 1.1: Corporate Governance</b>										
Number of budgets, EQPRS submitted as per Treasury prescripts	Quarterly	5	2	1	1	1	1	1	1	1
<b>Sub-Programme 1.2: Financial Management</b>										
Achieving clean audit opinion from AGSA in respect of previous financial year	Annually	1	-	-	1	1	-	-	-	-
<b>Sub-Programme 1.3: Human Resources Management</b>										
Number of wellness initiatives implemented	Quarterly	3	-	1	1	0	1	1	1	1
Number of company-wide performance assessments co-ordinated	Quarterly	2	-	-	1	1	-	-	1	1
<b>Sub-Programme 1.4: Strategic Training</b>										
Number of development and training initiatives aligned with Casidra's strategy	Quarterly	28	7	8	7	7	7	8	7	5
<b>Sub-Programme 1.5: Public Relations, Marketing and Communications</b>										
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	1	-	-	1	1	-	1
<b>Programme 2: Agriculture and Land Reform</b>										
<b>Sub-Programme 2.1: Management of Government Farms</b>										
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 farm visits	Quarterly	20	6	6	6	6	4	4	4	6
Number of farm turn-around plans developed.	Annually	2	-	-	-	-	-	-	2	0
<b>Sub-Programme 2.2: Farmer Support and Development</b>										
Number of CPAC/DPAC projects assisted with agricultural physical infrastructure in current year	Quarterly	32	8	25	8	15	8	13	8	12
Number of interventions facilitated by UTA	Quarterly	48	12	43	12	20	12	28	12	23
Number of land reform interventions assisted by LREAD	Annually	20	-	-	-	-	-	-	20	0
Number of CPAC/DPAC projects implemented from previous financial years	Quarterly	50	-	16	10	6	20	0	20	17
<b>Programme 3: Rural Infrastructure Development and Poverty Alleviation</b>										
<b>Sub-Programme 3.1: Community and Household Food Security</b>										
Number of community food security projects implemented	Quarterly	164	24	10	100	81	24	28	16	34
Number of household food security projects implemented	Quarterly	2 500	250	153	1 000	702	1 000	608	250	788
Number of community and household food security projects implemented from previous financial years	Quarterly	1 000	250	39	250	370	250	326	250	1 950
<b>Sub-Programme 3.2: Other Project Management Services</b>										
Value of Disaster funding assistance to farmers per instruction	Annually	R 35 000 000	-	-	-	-	-	-	R 35 000 000	R 59 500 000
Number of projects contracted with government departments and private institutions implemented from previous financial years	Quarterly	36	4	2	10	2	10	1	12	7
Number of new projects contracted with government departments and private institutions implemented	Quarterly	61	-	3	-	1	30	1	31	0
Number of farmers trained in courses facilitated	Quarterly	4 900	1 000	913	1 900	668	1 000	1 440	1 000	1 240
<b>Programme 4: Local Economic and Business Development</b>										
<b>Sub-Programme 4.1: Business Development and Growth</b>										
Number of loan agreements concluded and signed with beneficiaries	Quarterly	200	50	0	50	0	50	0	50	0
Number of business support projects implemented	Annually	2	-	-	-	-	-	-	2	0
<b>Sub-Programme 4.2: Job Creation Initiatives</b>										
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 Acting CEO: Mr. David Nefdt

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