



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23  
CASIDRA

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st 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
<b>Sub-Programme 1.2: Financial Management</b>				
Achieving an unqualified audit report from AGSA in respect of the previous financial year	Annually	1	-	-
<b>Sub-Programme 1.3: Human Capital Management</b>				
Number of wellness initiatives implemented	Quarterly	3	-	1
Number of company-wide performance assessments co-ordinated	Quarterly	2	-	-
<b>Sub-Programme 1.4: Strategic Training</b>				
Number of development and training initiatives aligned with Casidra's strategy	Quarterly	28	7	7
<b>Sub-Programme 1.5: Public Relations, Marketing and Communications</b>				
Number of external publications compiled and published	Quarterly	5	2	2
Number of outreach activities/events	Quarterly	2	1	2
<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
Number of monthly oversight and evaluation farm visits	Quarterly	20	6	6
Number of farm turnaround plans developed.	Annually	2	-	-
<b>Sub-Programme 2.2: Farmer Support and Development</b>				
Number of CPAC/DPAC projects assisted with agricultural physical infrastructure in current year.	Quarterly	33	9	5
Number of interventions facilitated by UTA	Quarterly	45	12	11
Number of land reform interventions assisted by LREAD	Annually	20	-	-
Number of CPAC /DPAC projects implemented timeously from previous financial years	Quarterly	50	-	8
<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	72	5	53
Number of household food security projects implemented	Quarterly	800	100	165
Number of community and household food security projects implemented from previous financial years	Quarterly	2000	500	270
<b>Sub-Programme 3.2: Other Project Management Services</b>				
Value of Disaster funding assistance to farmers per instruction	Annually	R35M	-	-
Number of projects contracted with government departments and private institutions implemented from previous financial years	Quarterly	36	4	0
Number of new projects contracted with government departments and private institutions implemented	Quarterly	61	-	-
Number of farmers trained in courses facilitated	Quarterly	4900	1000	384
<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	50	10	0
Number of business support projects implemented	Annually	2	-	-
<b>Sub-Programme 4.2: Job Creation Initiatives</b>				
Number of job creation initiatives implemented from previous financial years	Annually	1	-	-
Number of new job creation initiatives implemented	Annually	1	-	-

Information submitted by CEO: Dr Keith du Plessis

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