

**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 st Quarter Planned output as per APP	1st 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	1	1	1	1	1	1	2
Sub-Programme 1.2: Financial Management										
Achieving an unqualified audit report from AGSA in respect of the previous financial year	Annually	1			1	1				
Sub-Programme 1.3: Human Capital Management										
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
Sub-Programme 1.4: Strategic Training										
Number of development and training initiatives aligned with Casidra's strategy	Quarterly	28	7	7	7	7	7	8	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	2	1	3
Number of outreach activities/events	Quarterly	2	1	2		7	1	3		3
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 farm visits	Quarterly	20	6	6	6	6	4	4	4	5
Number of farm turnaround plans developed.	Annually	2							2	0
Sub-Programme 2.2: Farmer Support and Development										
Number of CPAC/DPAC projects assisted with agricultural physical infrastructure in current year.	Quarterly	33	9	5	8	14	8	12	8	3
Number of interventions facilitated by UTA	Quarterly	45	12	11	11	12	11	7	11	11
Number of land reform interventions assisted by LREAD	Annually	20							20	0
Number of CPAC /DPAC projects implemented timeously from previous financial years	Quarterly	50		8	10	16	20	22	20	12
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	72	5	53	25	31	25	82	17	65
Number of household food security projects implemented	Quarterly	800	100	165	250	643	350	1 432	100	1 536
Number of community and household food security projects implemented from previous financial years	Quarterly	2 000	500	270	500	1 328	500	774	500	957
Sub-Programme 3.2: Other Project Management Services										
Value of Disaster funding assistance to farmers per instruction	Annually	R35M							R35M	71 877 325
Number of projects contracted with government departments and private institutions implemented from previous financial years	Quarterly	36	4	0	10	19	10	0	12	17
Number of new projects contracted with government departments and private institutions implemented	Quarterly	61					30	0	31	0
Number of farmers trained in courses facilitated	Quarterly	4 900	1 000	384	1 900	718	1 000	305	1 000	305
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	50	10	0	10	0	15	0	15	0
Number of business support projects implemented	Annually	2							2	3
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: Dr Keith du Plessis

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