



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24  
CASIDRA

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 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 statutory publications submitted as per Treasury prescripts	Quarterly	2	1	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		
<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 outreach events attended	Quarterly	4		4
<b>PROGRAMME 2: AGRICULTURE AND LAND REFORM</b>				
<b>Sub-Programme 2.1: Management of Government farms</b>				
Number of quarterly farm reports	Quarterly	8	2	2
Number of monthly financial statements	Quarterly	24	6	6
<b>Sub-Programme 2.2: Agricultural Producer Support and Development</b>				
Number of agricultural projects approved by CPAC/DPAC	Quarterly	33	5	1
Number of agricultural CPAC/DPAC projects of previous financial years implemented	Quarterly	45	10	9
Number of interventions facilitated by UTA/ LREAD	Quarterly	50	10	9
Number of agricultural support services contracted	Annually	3	3	0
Number of farmers that received training	Quarterly	4 900	1 000	1 036
<b>PROGRAMME 3: POVERTY ALLEVIATION AND DISASTER RESPONSE</b>				
<b>Sub-Programme 3.1: Food Security</b>				
Number of community food security projects assisted	Quarterly	85	15	25
Number of household food security projects implemented	Quarterly	3 000	540	0
Number of community and household food security projects implemented from previous financial years	Quarterly	2 000	500	1 510
<b>Sub-Programme 3.2: Project Management Services to WCDoA</b>				
Number of new projects contracted for WCDoA	Quarterly	20	4	0
Number of projects implemented for WCDoA from previous years	Quarterly	10	2	0
Value of Disaster funding assistance to farmers per instruction	Annually	35 000 000	35 000 000	2 045 814

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated
<b>PROGRAMME 4: ECONOMIC AND BUSINESS DEVELOPMENT OPPORTUNITIES</b>				
<b>Sub-Programme 4.1: New Business Opportunities</b>				
Number of contractual agreements signed with public and private institutions	Quarterly	8		3
Number of new projects implemented	Quarterly	4		
Number of projects implemented from previous years	Annually	2		3
<p><b>Information submitted by CEO:</b> Dr Keith du Plessis</p> <p><b>Telephone No:</b> 021 863 5000</p>				