

**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 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
Programme 1: Corporate Services								
Sub-Programme 1.1: Corporate Governance								
Number of statutory publications submitted as per Treasury prescripts	Quarterly	2	1	1				
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	0	1	2
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
Sub-Programme 1.5: Public Relations, Marketing and Communications								
Number of outreach events attended	Quarterly	4		4	3	4	1	3
PROGRAMME 2: AGRICULTURE AND LAND REFORM								
Sub-Programme 2.1: Management of Government farms								
Number of quarterly farm reports	Quarterly	8	2	2	2	2	2	2
Number of monthly financial statements	Quarterly	24	6	6	6	6	6	6
Sub-Programme 2.2: Agricultural Producer Support and Development								
Number of agricultural projects approved by CPAC/DPAC	Quarterly	33	5	1	10	26	15	13
Number of agricultural CPAC/DPAC projects of previous financial years implemented	Quarterly	45	10	9	10	5	10	10
Number of interventions facilitated by UTA/ LREAD	Quarterly	50	10	9	15	10	15	7
Number of agricultural support services contracted	Annually	3	3	0		1		
Number of farmers that received training	Quarterly	4 900	1 000	1 036	1 000	1 093	1 000	1 224
PROGRAMME 3: POVERTY ALLEVIATION AND DISASTER RESPONSE								
Sub-Programme 3.1: Food Security								
Number of community food security projects assisted	Quarterly	85	15	25	29	83	29	36
Number of household food security projects implemented	Quarterly	3 000	540	0	960	1 122	960	1 097
Number of community and household food security projects implemented from previous financial years	Quarterly	2 000	500	1 510	500	2 293	500	1 497
Sub-Programme 3.2: Project Management Services to WCDoA								
Number of new projects contracted for WCDoA	Quarterly	20	4	0	4	0	6	0
Number of projects implemented for WCDoA from previous years	Quarterly	10	2	0	2	2	3	1
Value of Disaster funding assistance to farmers per instruction	Annually	35 000 000	35 000 000	2 045 814		4 175 600		
PROGRAMME 4: ECONOMIC AND BUSINESS DEVELOPMENT OPPORTUNITIES								
Sub-Programme 4.1: New Business Opportunities								
Number of contractual agreements signed with public and private institutions	Quarterly	8		3	2	2	2	4
Number of new projects implemented	Quarterly	4			1	0	1	0
Number of projects implemented from previous years	Annually	2		3		5		

Information submitted by CEO: Dr Keith du Plessis

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