

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter
Western Cape
Entity: Casidra

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Corporate Services			
1.1 Public Relations, Marketing and Communications			
Number of publications compiled and published	7	1	1
Number of events organised/co-ordinated	1	-	-
1.2 Financial Management			
Audit opinion obtained from AGSA in respect of previous financial year	1	-	-
1.3 Human Resource Management			
Number of wellness and team-building initiatives implemented	4	1	1
Number of worker committee and personnel forum meetings	8	2	2
Number of company-wide performance assessments co-ordinated	3	-	-
1.4 Strategic Training			
Project Management course accredited	1	-	-
Number of development and training initiatives aligned with the Casidra's strategy	24	6	8
1.5 Corporate Governance			
Number of governance documents submitted as per Treasury prescripts	10	2	2
Programme 2: Agriculture and Land Reform			
2.1 Management of Government Farms			
Number of individual farm plans developed for government farms	3	3	3
Number of monthly monitoring and evaluation site visits to	36	9	9
Number of monthly management and staff meetings on site	30	6	9
2.2 Farmer Support and Development			
Number of CPAC farms assisted with agricultural physical infrastructure in current year	36	-	-
Percentage of projects that does not exceed completion date within a 3-m	80%	-	-
Number of CPACs assisted with project implementation and/or secretarial services	9	-	-
Minimum average qualitative score (1-5) by beneficiaries for evaluation of service rendered by implementer	4	-	-
2.2.5 Administer and co-ordinate the Unit for Technical Assistance (UTA)			
Number of business plans reviewed/ developed and legal inputs given	20	-	-
Number of queries resolved (technical/ Financial/ EIA/ Impact studies)	60	10	9
Number of land reform interventions assisted by LREAD	6	-	-
Number of agricultural projects implemented approved by the DPAC	6	-	-
Number of quarterly progress reports on all projects and	4	1	1
Number of agricultural projects funded from previous years, implemented on a multi-year basis	55	5	4
Programme 3: Rural Infrastructure Development and Poverty Alleviation			
3.1 Infrastructure Development Services			
Number of rural development projects planned and implemented in current year	1	-	-

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Number of projects funded from previous years, implemented on a multi-year basis	1	-	-
3.2 Community and Household Food Security			
Number of community food security projects delivered in current year	93	-	8
Number of household food security projects delivered in current year	1 080	-	190
Number of food security awareness campaigns assisted	1	-	-
Number of quarterly progress reports on all projects and commodities	4	1	1
Number of community and household food security's projects implemented on a multi-year basis	450	80	97
3.3 Other Project Management Services			
Value of disaster funding assistance to farmers per MoA instruction	R70M	-	-
Number of projects funded from previous years, implemented on a multi-year basis	34	4	13
Number of new projects implemented in current year	60	-	10
Number of farmers trained in accredited courses facilitated	2 500	500	516
Number of farmers trained in non-accredited courses facilitated	3 000	500	569
Programme 4: Local Economic and Business Development			
Farm Worker Development			
Number of Western Cape regional prestige agri awards engagement	17	-	-
Number of agri worker training and development projects funded	7	-	12
4.2 Rural Nodal Development			
Number of COS given administration support	16	4	4
Number of co-operatives registered	10	2	10
Number of co-operatives assisted with business support interventions	54	12	74
Number of co-operatives assisted to successfully accesses financial support	4	1	-
4.3 Other Project Management Services			
Multi-year projects:	16	4	3
* Simfini			
* DEA Specialised Projects			
* Market Access			
* Farm Worker Survey			
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