



Casidra

Programme	Sub Programme	Indicator	Target Q1	Quarter - 1		Quarter - 2			Quarter - 3	
				Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	Validated Q2	Target Q3	Preliminary Q3
<b>PROGRAMME 1: CORPORATE SERVICES</b>	<b>1.1 Public Relations, Marketing and Communications</b>	1.1.1 Number of publications compiled and published	1	1	1	2	2	2	2	2
		1.3 Human Resources Management	1	1	1	1	1	1	1	1
		1.3.1 Number of wellness and team-building initiatives implemented	1	1	1	1	1	1	1	1
		1.3.2 Number of worker committee and personnel forum meetings	2	2	2	2	2	2	2	2
		1.3.3 Number of company-wide performance assessments co-ordinated	0	0	0	1	1	1	1	0
	<b>1.4 Strategic Training</b>	1.4.2 Number of development and training initiatives aligned with the Casidra's strategy	6	8	8	6	5	5	6	3
	<b>1.5 Corporate Governance</b>	1.5.1 Number of governance documents submitted as per Treasury prescripts	2	2	2	2	2	2	2	2
<b>PROGRAMME 2: AGRICULTURE AND LAND REFORM</b>	<b>2.1 Management of Government Farms</b>	2.1.2 Number of monthly farm financial statements and cash flow estimates produced	6	9	9	6	9	9	6	9
		2.1.3 Number of monthly monitoring and evaluation site visits to projects	6	6	6	5	6	6	4	4
		2.1.4 Number of monthly management and staff meetings on site	6	6	6	5	6	6	4	4
	<b>2.2 Farmer Support and Development</b>	2.2.5.1 Number of business plans reviewed/ developed and legal inputs given	0	3	3	10	7			0
		2.2.7 Number of quarterly progress reports on all projects and commodities	1	1	1	1	1	1	1	1
		2.2.1 Number of CPAC projects assisted with agricultural physical infrastructure in current year	2	15	15	18	12	12	12	18
		2.2.5.2 Number of queries resolved (technical/ Financial/ EIA/ Impact studies)	5	6	6	15	16	16	15	5

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		2.2.6 Number of agricultural projects implemented approved by the DPAC	0	0	0	4	4	4	2	4	
<b>PROGRAMME 3: RURAL INFRASTRUCTURE DEVELOPMENT &amp; POVERTY ALLEVIATION</b>	<b>3.2: Community and Household Food Security</b>	Number of agricultural projects funded from previous years, implemented on a multi-year basis.	5	16	16	10	11	12	20	13	
		3.2.1 Number of community food security projects delivered in current year	7	2	2	39	30	29	14	19	
		3.2.2 Number of household food security projects delivered in current year	81	105	105	324	350	350	324	139	
		3.2.4 Number of quarterly progress reports on all projects and commodities	1	1	1	1	1	1	1	1	
		3.2.5 Number of community and household food security projects funded from previous years, implemented on a multi-year basis	80	337	337	140	121	121	120	285	
	<b>3.3: Other Project Management Services</b>	3.3.2 Number of projects funded from previous years, implemented on a multi-year basis	4	13	13	10	5	3	10	10	
		3.3.3 Number of new projects implemented in current year	0	14	23	0	29	29	30	10	
		3.3.4 Number of farmers trained in accredited courses facilitated	500	629	629	900	1227	1227	500	1794	
		3.3.5 Number of farmers trained in non-accredited courses facilitated	500	1253	1253	1000	1224	1224	500	652	
<b>PROGRAMME 4: LOCAL ECONOMIC AND BUSINESS DEVELOPMENT</b>	<b>4.2: Rural Nodal Development</b>	4.2.1 Number of COS given administration support	4	4	4	4	4	4	4	4	
		4.2.2 Number of co-operatives registered	2	10	10	2	5	5	3	3	
		4.2.4 Number of co-operatives assisted to successfully access financial support	1	0	0	1	0	0	1	4	
			4.2.3 Number of co-operatives assisted with business support interventions in terms of advice	12	59	56	18	58	58	12	57
	<b>4.3: Other Project Management Services</b>	4.3.1 Number of multi-year projects	4	3	4	4	4	4	4	4	

Information submitted by CEO: Mr Michael Brinkhuis  
Telephone No: 021 863 5025