



**QUARTERLY PERFORMANCE REPORTS: 2018/19**

**Western Cape**

**Casidra**

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
<b>PROGRAMME 1: CORPORATE SERVICES</b>			
<b>1.1 Public Relations, Marketing and Communications</b>			
1.1 Number of internal and external communication services interventions	8	-	-
1.1.2 Number of events organised/co-ordinated	1	-	-
1.1.1 Number of publications compiled and published	7	1	1
<b>1.2 Financial Management</b>			
1.2 Number of effective and efficient financial management services	1	-	-
1.2.1 Audit opinion obtained from AGSA in respect of previous financial year	1	-	-
<b>1.3 Human Resources Management</b>			
1.3 Number of efficient and effective human resource services	11	-	-
1.3.1 Number of wellness and team-building initiatives implemented	3	-	1
1.3.2 Number of worker committee and personnel forum meetings	6	1	1
1.3.3 Number of company-wide performance assessments co-ordinated	2	-	-
<b>1.4 Strategic Training</b>			
1.4 Number of strategic training interventions	29	-	-
1.4.1 Project Management Course accredited	1	-	-
1.4.2 Number of development and training initiatives aligned with the Casidra's strategy	28	7	10
<b>1.5 Corporate Governance</b>			
1.5 Number of corporate governance support service	10	-	-
1.5.1 Number of governance documents submitted as per Treasury prescripts	10	2	2
<b>PROGRAMME 2: AGRICULTURE AND LAND REFORM</b>			
<b>2.1 Management of Government Farms</b>			
Number of government farms managed in a sustainable manner for transfer to relevant receiving entity	2	-	-
2.1.1 Number of individual farm plans developed for government farms	2	-	-
2.1.2 Number of monthly farm financial statements and cash flow estimates produced	24	6	6
2.1.3 Number of monthly monitoring and evaluation site visits to projects	20	6	6
2.1.4 Number of monthly management and staff meetings on site	20	6	6
<b>2.2 Farmer Support and Development</b>			

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
Number of agricultural projects facilitated and implemented for agrarian beneficiaries through government funding	83	-	-
2.2.2 Percentage of projects that does not exceed completion date within a 3-month timeframe measured against the baseline project plan	60%	-	-
2.2.3 Number of CPACs assisted with project implementation and/or secretarial services	9	-	-
2.2.4 Minimum average qualitative score (1-5) by beneficiaries for evaluation of service rendered by implementer	4	-	-
2.2.7 Number of land reform interventions assisted by LREAD	20	-	-
2.2.1 Number of CPAC projects assisted with agricultural physical infrastructure in current year	25	2	3
2.2.5 Number of business plans reviewed/ developed and legal inputs given by UTA	15	-	-
2.2.6 Number of queries resolved (technical/ Financial/ EIA/ Impact studies) by UTA	30	5	4
2.2.8 Number of agricultural projects implemented approved by the DPAC	8	-	3
2.2.9 Number of quarterly progress reports on all projects and commodities	4	1	1
2.2.10 Number of agricultural projects funded from previous years, implemented on a multi-year basis.	50	10	13
<b>PROGRAMME 3: RURAL INFRASTRUCTURE DEVELOPMENT &amp; POVERTY ALLEVIATION</b>			
<b>3.1: Infrastructure Development Services</b>			
Number of project management services provided to respond to rural agricultural programmes and initiatives (CRDP and other project management services)	2	-	-
3.1.1 Number of rural development projects planned and implemented in current year	1	-	-
3.1.2 Number of projects funded from previous years, implemented on a multi-year basis	1	-	-
<b>3.2: Community and Household Food Security</b>			
Number of Community and Household Food Security projects assisted	1 478	-	-
3.2.3 Number of food security awareness campaigns assisted	1	-	-
3.2.1 Number of community food security projects delivered in current year	68	7	-

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
3.2.2 Number of household food security projects delivered in current year	810	81	-
3.2.4 Number of quarterly progress reports on all projects and commodities	4	1	1
3.2.5 Number of community and household food security projects funded from previous years, implemented on a multi-year basis	600	100	25
<b>3.3: Other Project Management Services</b>			
Number of other Project Management Services	105	-	-
3.3.1 Value of disaster funding assistance to farmers per MoA instruction	R80M	-	-
3.3.2 Number of projects funded from previous years, implemented on a multi-year basis	34	4	4
3.3.3 Number of new projects implemented in current year	60	-	5
3.3.4 Number of farmers trained in accredited courses facilitated	2 400	500	173
3.3.5 Number of farmers trained in non-accredited courses facilitated	2 500	500	538
<b>PROGRAMME 4: LOCAL ECONOMIC AND BUSINESS DEVELOPMENT</b>			
<b>4.1: Farm Worker Development</b>			
4.1 Number of agri worker development initiatives facilitated in the Province	22	-	-
4.1.1 Number of Western Cape regional prestige agri awards engagement	15	-	-
4.1.2 Number of agri worker training and development projects funded	7	-	-
<b>4.2: Rural Nodal Development</b>			
4.2 Number of financial and non-financial support to the rural nodes	80	-	-
4.2.1 Number of COS given administration support	16	4	2
4.2.2 Number of co-operatives registered	10	2	7
4.2.3 Number of co-operatives assisted with business support interventions in terms of advice	54	12	16
<b>4.3: Other Project Management Services</b>			
4.3 Number of project management support services to economic development areas	16	-	-
4.3.1 Number of multi-year projects	16	4	3
<p><b>Information submitted by CEO: Mr M Brinkhuis</b></p> <p><b>Telephone No: 021 863 5025</b></p>			