



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20

CASIDRA

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
PROGRAMME 1: CORPORATE SERVICES				
1.1 Public Relations, Marketing and Communications				
1.1.1 Number of publications compiled and published	Quarterly	5	1	1
1.2 Financial Management				
1.2.1 Audit opinion obtained from AGSA in respect of previous financial year	Annually	1	-	-
1.3 Human Resources Management				
1.3.1 Number of wellness initiatives implemented	Quarterly	3	-	-
1.3.2. Number of worker committee and employment equity meetings.	Quarterly	6	1	1
1.3.3 Number of company-wide performance assessments co-ordinated	Quarterly	2	-	-
1.4 Strategic Training				
1.4.1 Number of development and training initiatives aligned with the Casidra's strategy	Quarterly	29	8	2
1.5 Corporate Governance				
1.5.1 Number of governance documents submitted as per Treasury prescripts	Quarterly	10	2	2
PROGRAMME 2: AGRICULTURE AND LAND REFORM				
2.1 Management of Government Farms				
2.1.1 Number of monthly farm financial statements and cash flow estimates produced	Quarterly	24	6	6
2.1.2 Number of monthly oversight and evaluation site visits to projects	Quarterly	20	6	6
2.2 Farmer Support and Development				
2.2.4 Number of PAC projects implemented from the previous financial years	Quarterly	50	10	23
2.2.3 Number of land reform interventions assisted by LREAD	Annually	20	-	-
2.2.1 Number of PAC projects assisted with agricultural infrastructure/ production inputs in current year	Quarterly	53	7	19
2.2.2 Number of interventions facilitated by UTA	Quarterly	45	5	27

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PROGRAMME 3: RURAL INFRASTRUCTURE DEVELOPMENT & POVERTY ALLEVIATION				
3.1: Community and Household Food Security				
3.1.1 Number of community food security projects implemented	Quarterly	68	7	0
3.1.2 Number of household food security projects implemented	Quarterly	810	81	-
3.1.3 Number of community and household food security projects implemented from previous financial years	Quarterly	600	100	28
3.2: Other Project Management Services				
3.2.1 Value of disaster funding assistance to farmers per instruction	Annually	R180M	-	-
3.2.2 Number of projects implemented from previous financial years	Quarterly	36	4	17
3.2.3 Number of new projects implemented.	Quarterly	61	-	3
3.2.4 Number of farmers attending training courses facilitated	Quarterly	4900	1 000	506
PROGRAMME 4: LOCAL ECONOMIC AND BUSINESS DEVELOPMENT				
4.1: Business Development and Growth				
4.1.1 Number of loan agreements concluded and signed with beneficiaries	Quarterly	193	30	25
4.1.2 Number of projects implemented from previous financial years	Annually	2	-	-
4.1.3 Number of new projects implemented	Annually	2	-	-
4.2: Job Creation Initiatives				
4.2.2 Number of new projects implemented	Annually	1	-	-
Information submitted by CEO: Mr A Seymour				
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