

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	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th 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	1	1	1	1	1	1	2	2
1.2 Financial Management													
1.2.1 Audit opinion obtained from AGSA in respect of previous financial year	Annually	1	-	-	-	1	1	1	-	-	-	-	-
1.3 Human Resources Management													
1.3.1 Number of wellness initiatives implemented	Quarterly	3	-	-	1	1	1	1	1	1	1	1	2
1.3.2 Number of worker committee and employment equity meetings.	Quarterly	6	1	1	1	2	2	2	2	1	1	1	1
1.3.3 Number of company-wide performance assessments co-ordinated	Quarterly	2	-	-	-	1	1	1	-	-	-	1	1
1.4 Strategic Training													
1.4.1 Number of development and training initiatives aligned with the Casidra's strategy	Quarterly	29	8	2	2	7	10	10	7	4	4	7	13
1.5 Corporate Governance													
1.5.1 Number of governance documents submitted as per Treasury prescripts	Quarterly	10	2	2	2	2	2	2	2	2	2	4	4
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	6	6	6	6	6	6	6	6	6
2.1.2 Number of monthly oversight and evaluation site visits to projects	Quarterly	20	6	6	6	5	6	6	4	5	5	5	6
2.2 Farmer Support and Development													
2.2.4 Number of PAC projects implemented from the previous financial years	Quarterly	50	10	23	9	10	15	19	10	8	8	20	24
2.2.3 Number of land reform interventions assisted by LREAD	Annually	20	-	-	-	-	-	-	-	-	-	20	28
2.2.1 Number of PAC projects assisted with agricultural infrastructure/ production inputs in current year	Quarterly	53	7	19	20	23	21	21	13	10	10	10	15
2.2.2 Number of interventions facilitated by UTA	Quarterly	45	5	27	27	15	17	17	10	15	15	15	10
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	0	39	14	14	14	19	19	8	64
3.1.2 Number of household food security projects implemented	Quarterly	810	81	0	0	324	366	366	324	279	279	81	296
3.1.3 Number of community and household food security projects implemented from previous financial years	Quarterly	600	100	28	14	200	86	86	200	374	374	100	52
3.2: Other Project Management Services													
3.2.1 Value of disaster funding assistance to farmers per instruction	Annually	R180M	-	-	-	-	-	-	-	-	-	R180M	264 437 982
3.2.2 Number of projects implemented from previous financial years	Quarterly	36	4	17	17	10	12	12	10	7	7	12	3
3.2.3 Number of new projects implemented.	Quarterly	61	-	3	3	0	17	17	30	12	12	31	13
3.2.4 Number of farmers attending training courses facilitated	Quarterly	4900	1 000	506	506	1 900	1 484	1 484	1 000	1 523	1 566	1 000	526
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	27	60	24	60	60	14	15	43	12
4.1.2 Number of projects implemented from previous financial years	Annually	2	-	-	-	-	-	-	-	-	-	2	2
4.1.3 Number of new projects implemented	Annually	2	-	-	-	-	-	-	-	-	-	2	2
4.2: Job Creation Initiatives													
4.2.2 Number of new projects implemented	Annually	1	-	-	-	-	-	-	-	-	-	1	0

Information submitted by CEO: Mr F van Zyl (Acting)

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