

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
CASIDRA

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated
Programme 1: Corporate Services				
Sub-Programme 1.1: Corporate Governance				
Number of budgets, EQPRS submitted as per Treasury prescripts	Quarterly	5	2	0
Sub-Programme 1.2: Financial Management				
Achieving clean audit opinion from AGSA in respect of previous financial year	Annually	1	-	-
Sub-Programme 1.3: Human Resources Management				
Number of wellness initiatives implemented	Quarterly	3	-	-
Number of company-wide performance assessments co-ordinated	Quarterly	2	-	-
Sub-Programme 1.4: Strategic Training				
Number of development and training initiatives aligned with Casidra's strategy	Quarterly	28	7	9
Sub-Programme 1.5: Public Relations, Marketing and Communications				
Number of external publications compiled and published	Quarterly	5	2	2
Number of outreach activities/events through media, conferences, seminars and exhibitions coordinated	Quarterly	2	1	2
Programme 2: Agriculture and Land Reform				
Sub-Programme 2.1: Management of Government Farms				
Number of monthly farm financial statements and cash flow estimates produced	Quarterly	24	6	6
Number of monthly oversight and evaluation site visits to the farms	Quarterly	22	6	6
Sub-Programme 2.2: Farmer Support and Development				
Number of CPAC/DPAC projects assisted with agricultural physical infrastructure in current year	Quarterly	32	8	5
Number of interventions facilitated by UTA	Quarterly	48	12	55
Number of land reform interventions assisted by LREAD	Annually	20	-	-
Number of CPAC/DPAC projects implemented from previous financial years	Quarterly	50	-	25
Programme 3: Rural Infrastructure Development and Poverty Alleviation				
Sub-Programme 3.1: Community and Household Food Security				
Number of community food security projects implemented	Quarterly	68	7	0
Number of household food security projects implemented	Quarterly	810	81	0
Number of community and household food security projects implemented from previous financial years	Quarterly	450	100	22
Sub-Programme 3.2: Other Project Management Services				
Value of Disaster funding assistance to farmers per instruction	Annually	50 000 000	-	-
Number of projects contracted with government departments and private institutions implemented from previous financial years	Quarterly	36	4	5
Number of new projects contracted with government departments and private institutions implemented	Quarterly	61	-	4
Number of farmers trained in courses facilitated	Quarterly	4900	1 000	0
Programme 4: Local Economic and Business Development				
Sub-Programme 4.1: Business Development and Growth				
Number of loan agreements concluded and signed with beneficiaries	Quarterly	193	30	0
Number of loan agreements implemented from previous financial years	Annually	2	-	-
Number of business support projects implemented	Annually	2	-	-
Sub-Programme 4.2: Job Creation Initiatives				
Number of job creation initiatives implemented from previous financial years	Annually	1	-	-
Number of new job creation initiatives implemented	Annually	1	-	-

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