

**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 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output - validated
<b>Programme 1: Corporate Services</b>						
<b>Sub-Programme 1.1: Corporate Governance</b>						
Number of budgets, EQPRS submitted as per Treasury prescripts	Quarterly	5	2	0	1	0
<b>Sub-Programme 1.2: Financial Management</b>						
Achieving clean audit opinion from AGSA in respect of previous financial year	Annually	1	-	-	1	1
<b>Sub-Programme 1.3: Human Resources Management</b>						
Number of wellness initiatives implemented	Quarterly	3	-	-	1	0
Number of company-wide performance assessments co-ordinated	Quarterly	2	-	-	1	1
<b>Sub-Programme 1.4: Strategic Training</b>						
Number of development and training initiatives aligned with Casidra's strategy	Quarterly	28	7	9	7	5
<b>Sub-Programme 1.5: Public Relations, Marketing and Communications</b>						
Number of external publications compiled and published	Quarterly	5	2	2	1	1
Number of outreach activities/events through media, conferences, seminars and exhibitions coordinated	Quarterly	2	1	2	-	1
<b>Programme 2: Agriculture and Land Reform</b>						
<b>Sub-Programme 2.1: Management of Government Farms</b>						
Number of monthly farm financial statements and cash flow estimates produced	Quarterly	24	6	6	6	6
Number of monthly oversight and evaluation site visits to the farms	Quarterly	22	6	6	6	6
<b>Sub-Programme 2.2: Farmer Support and Development</b>						
Number of CPAC/DPAC projects assisted with agricultural physical infrastructure in current year	Quarterly	32	8	5	8	7
Number of interventions facilitated by UTA	Quarterly	48	12	55	12	5
Number of land reform interventions assisted by LREAD	Annually	20	-	-	-	-
Number of CPAC/DPAC projects implemented from previous financial years	Quarterly	50	-	25	10	19
<b>Programme 3: Rural Infrastructure Development and Poverty Alleviation</b>						
<b>Sub-Programme 3.1: Community and Household Food Security</b>						
Number of community food security projects implemented	Quarterly	68	7	0	39	17
Number of household food security projects implemented	Quarterly	810	81	0	324	2017
Number of community and household food security projects implemented from previous financial years	Quarterly	450	100	22	200	48
<b>Sub-Programme 3.2: Other Project Management Services</b>						
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	10	15
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	1 900	62
<b>Programme 4: Local Economic and Business Development</b>						
<b>Sub-Programme 4.1: Business Development and Growth</b>						
Number of loan agreements concluded and signed with beneficiaries	Quarterly	193	30	0	60	0
Number of loan agreements implemented from previous financial years	Annually	2	-	-	-	-
Number of business support projects implemented	Annually	2	-	-	-	-
<b>Sub-Programme 4.2: Job Creation Initiatives</b>						
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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