

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
CASIDRA**

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd 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	1	1	1
Sub-Programme 1.2: Financial Management						
Achieving clean audit opinion from AGSA in respect of previous financial year	Annually	1	-	-	1	1
Sub-Programme 1.3: Human Resources Management						
Number of wellness initiatives implemented	Quarterly	3	-	1	1	0
Number of company-wide performance assessments co-ordinated	Quarterly	2	-	-	1	1
Sub-Programme 1.4: Strategic Training						
Number of development and training initiatives aligned with Casidra's strategy	Quarterly	28	7	8	7	7
Sub-Programme 1.5: Public Relations, Marketing and Communications						
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	1	-	-
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	6	6
Number of monthly oversight and evaluation farm visits	Quarterly	20	6	6	6	6
Number of farm turn-around plans developed.	Annually	2	-	-	-	-
Sub-Programme 2.2: Farmer Support and Development						
Number of CPAC/DPAC projects assisted with agricultural physical infrastructure in current year	Quarterly	32	8	25	8	15
Number of interventions facilitated by UTA	Quarterly	48	12	43	12	20
Number of land reform interventions assisted by LREAD	Annually	20	-	-	-	-
Number of CPAC/DPAC projects implemented from previous financial years	Quarterly	50	-	16	10	6
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	164	24	10	100	81
Number of household food security projects implemented	Quarterly	2 500	250	153	1 000	702
Number of community and household food security projects implemented from previous financial years	Quarterly	1 000	250	39	250	370
Sub-Programme 3.2: Other Project Management Services						
Value of Disaster funding assistance to farmers per instruction	Annually	R 35 000 000	-	-	-	-
Number of projects contracted with government departments and private institutions implemented from previous financial years	Quarterly	36	4	2	10	2
Number of new projects contracted with government departments and private institutions implemented	Quarterly	61	-	3	-	1
Number of farmers trained in courses facilitated	Quarterly	4 900	1 000	913	1 900	668
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	200	50	0	50	0
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 Stuart Symington

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