

QUARTERLY PERFORMANCE REPORTS: 2018/19
Western Cape
Casidra

Programme / Sub programme / Performance Measures	Target for 2018/19 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	4 th Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance
QUARTERLY OUTPUTS														
PROGRAMME 1: CORPORATE SERVICES														
1.1 Public Relations, Marketing and Communications														
SOI 1.1 Number of internal and external communication services interventions	8	-	-	-	-	-	-	-	-	-	-	-	-	8
1.1.2 Number of events organised/co-ordinated	1	-	-	-	-	-	-	-	1	1	-	-	-	1
1.1.1 Number of publications compiled and published	7	1	1	1	2	2	2	2	2	2	2	2	2	7
1.2 Financial Management														
SOI 1.2 Number of effective and efficient financial management services	1	-	-	-	-	-	-	-	-	-	-	-	-	1
1.2.1 Audit opinion obtained from AGSA in respect of previous financial year	1	-	-	-	1	1	1	-	-	-	-	-	-	1
1.3 Human Resources Management														
SOI 1.3 Number of efficient and effective human resource services	11	-	-	-	-	-	-	-	-	-	-	-	-	11
1.3.1 Number of wellness and team-building initiatives implemented	3	-	1	1	1	1	1	1	1	1	1	1	1	4
1.3.2 Number of worker committee and personnel forum meetings	6	1	1	1	2	2	2	2	2	2	2	1	1	6
1.3.3 Number of company-wide performance assessments co-ordinated	2	-	-	-	1	1	1	-	-	-	1	1	1	2
1.4 Strategic Training														
SOI 1.4 Number of strategic training interventions	29	-	-	-	-	-	-	-	-	-	-	-	-	29
1.4.1 Project Management Course accredited	1	-	-	-	-	-	-	1	-	1	-	-	-	1
1.4.2 Number of development and training initiatives aligned with the Casidra's strategy	28	7	10	10	7	6	6	7	6	6	7	7	7	29
1.5 Corporate Governance														
SOI 1.5 Number of corporate governance support service	10	-	-	-	-	-	-	-	-	-	-	-	-	10
1.5.1 Number of governance documents submitted as per Treasury prescripts	10	2	2	2	2	2	2	2	2	2	4	4	4	10
PROGRAMME 2: AGRICULTURE AND LAND REFORM														
2.1 Management of Government Farms														
SOI Number of government farms managed in a sustainable manner for transfer to relevant receiving entity	2	-	-	-	-	-	-	-	-	-	-	-	-	3
2.1.1 Number of individual farm plans developed for government farms	2	2	3	3	-	-	-	-	-	-	-	-	-	3
2.1.2 Number of monthly farm financial statements and cash flow estimates produced	24	6	6	6	6	6	6	6	6	6	6	6	6	24
2.1.3 Number of monthly monitoring and evaluation site visits to projects	20	6	6	6	5	6	6	4	4	4	5	6	6	22
2.1.4 Number of monthly management and staff meetings on site	20	6	6	6	5	6	6	4	4	4	5	6	6	22
2.2 Farmer Support and Development														
SOI Number of agricultural projects facilitated and implemented for agrarian beneficiaries through government funding	83	-	-	-	-	-	-	-	-	-	-	-	-	138
2.2.2 Percentage of projects that does not exceed completion date within a 3-month timeframe measured against the baseline project plan	60%	-	-	-	-	-	-	-	-	-	60%	41.03%	-	41.03%
2.2.3 Number of CPACs assisted with project implementation and/or secretarial services	9	-	-	-	-	-	-	-	-	-	9	9	9	9

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2.2.4 Minimum average qualitative score (1-5) by beneficiaries for evaluation of service rendered by implementer	4	-	-	-	-	-	-	-	-	-	4	4.68	-	4.68
2.2.7 Number of land reform interventions assisted by LREAD	20	-	-	-	-	-	-	-	-	-	20	48	-	48
2.2.1 Number of CPAC projects assisted with agricultural physical infrastructure in current year	25	2	3	-	14	28	28	6	5	5	3	4	4	37
2.2.5 Number of business plans reviewed/ developed and legal inputs given by UTA	15	-	-	-	5	11	11	-	-	-	10	27	23	28
2.2.6 Number of queries resolved (technical/ Financial/ EIA/ Impact studies) by UTA	30	5	4	4	10	16	16	10	4	4	5	10	10	34
2.2.8 Number of agricultural projects implemented approved by the DPAC	8	-	3	10	4	2	2	2	5	5	2	5	5	22
2.2.9 Number of quarterly progress reports on all projects and commodities	4	1	1	1	1	1	1	1	1	1	1	1	1	4
2.2.10 Number of agricultural projects funded from previous years, implemented on a multi-year basis.	50	10	13	13	10	6	6	10	29	31	20	41	41	91
PROGRAMME 3: RURAL INFRASTRUCTURE DEVELOPMENT & POVERTY ALLEVIATION														
3.1: Infrastructure Development Services														
SOI Number of project management services provided to respond to rural agricultural programmes and initiatives (CRDP and other project management services)	2	-	-	-	-	-	-	-	-	-	-	-	-	0
3.1.1 Number of rural development projects planned and implemented in current year	1	-	-	-	-	-	-	-	-	-	1	0	-	0
3.1.2 Number of projects funded from previous years, implemented on a multi-year basis	1	-	-	-	-	-	-	-	-	-	1	0	-	0
3.2: Community and Household Food Security														
SOI Number of Community and Household Food Security projects assisted	1 478	-	-	-	-	-	-	-	-	-	-	-	-	1657
3.2.3 Number of food security awareness campaigns assisted	1	-	-	-	-	-	-	1	1	1	-	-	-	1
3.2.1 Number of community food security projects delivered in current year	68	7	-	-	39	16	16	14	17	16	8	31	31	63
3.2.2 Number of household food security projects delivered in current year	810	81	-	-	324	246	246	324	306	306	81	315	315	867
3.2.4 Number of quarterly progress reports on all projects and commodities	4	1	1	1	1	1	1	1	1	1	1	1	1	4
3.2.5 Number of community and household food security projects funded from previous years, implemented on a multi-year basis	600	100	25	25	200	339	339	200	113	116	100	247	247	727
3.3: Other Project Management Services														
SOI Number of other Project Management Services	105	-	-	-	-	-	-	-	-	-	-	-	-	100
3.3.1 Value of disaster funding assistance to farmers per MoA instruction	R80M	-	-	-	-	-	-	-	-	-	R80M	155 687 158	-	R 155 687 158
3.3.2 Number of projects funded from previous years, implemented on a multi-year basis	34	4	4	4	10	6	6	10	7	7	10	12	12	29
3.3.3 Number of new projects implemented in current year	60	-	5	5	-	28	28	30	16	14	30	29	29	71
3.3.4 Number of farmers trained in accredited courses facilitated	2 400	500	173	173	900	432	432	500	842	842	500	43	43	1490
3.3.5 Number of farmers trained in non-accredited courses facilitated	2 500	500	538	538	1 000	483	483	500	632	632	500	487	487	2140
PROGRAMME 4: LOCAL ECONOMIC AND BUSINESS DEVELOPMENT														
4.1: Farm Worker Development														
SOI 4.1 Number of agri worker development initiatives facilitated in the Province	22	-	-	-	-	-	-	-	-	-	-	-	-	0
4.1.1 Number of Western Cape regional prestige agri awards engagement	15	-	-	-	-	-	-	-	-	-	15	0	-	0
4.1.2 Number of agri worker training and development projects funded	7	-	-	-	-	-	-	-	-	-	7	0	-	0
4.2: Rural Nodal Development														
SOI 4.2 Number of financial and non-financial support to the rural nodes	80	-	-	-	-	-	-	-	-	-	-	-	-	26
4.2.1 Number of COS given administration support	16	4	2	2	4	7	-	4	-	-	4	no data	0	2
4.2.2 Number of co-operatives registered	10	2	7	10	2	-	-	3	-	-	3	no data	0	10
4.2.3 Number of co-operatives assisted with business support interventions in terms of advice	54	12	16	16	18	-	-	12	-	-	12	no data	0	16
4.3: Other Project Management Services														
SOI 4.3 Number of project management support services to economic development areas	16	-	-	-	-	-	-	-	-	-	-	-	-	13
4.3.1 Number of multi-year projects	16	4	3	3	4	4	3	4	3	3	4	4	4	13

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