

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	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	1
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	-	1
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	8
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	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
Number of monthly oversight and evaluation farm visits	Quarterly	20	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
Number of interventions facilitated by UTA	Quarterly	48	12	43
Number of land reform interventions assisted by LREAD	Annually	20	-	-
Number of CPAC/DPAC projects implemented from previous financial years	Quarterly	50	-	14
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
Number of household food security projects implemented	Quarterly	2500	250	153
Number of community and household food security projects implemented from previous financial years	Quarterly	1000	250	39
Sub-Programme 3.2: Other Project Management Services				
Value of Disaster funding assistance to farmers per instruction	Annually	35000000	-	-
Number of projects contracted with government departments and private institutions implemented from previous financial years	Quarterly	36	4	2
Number of new projects contracted with government departments and private institutions implemented	Quarterly	61	-	3
Number of farmers trained in courses facilitated	Quarterly	4900	1 000	913
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
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

Telephone No: 021 863 5025