



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2024/25  
CASIDRA

Programme / Sub programme / Performance Measures	Frequency	Target for 2024/25 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated
<b>PROGRAMME 1: CORPORATE SERVICES</b>				
<b>Sub-Programme 1.1: Corporate Governance</b>				
Number of statutory publications submitted as per Treasury prescripts	Quarterly	2	1	1
<b>Sub-Programme 1.2: Financial Management</b>				
Achieving an unqualified audit report from AGSA in respect of the previous financial year	Annually	1	-	-
<b>Sub-Programme 1.3: Human Capital Management</b>				
Number of wellness initiatives implemented	Quarterly	3	-	1
<b>Sub-Programme 1.4: Strategic Training</b>				
Number of development and training initiatives aligned with Casidra's strategy	Quarterly	28	7	9
<b>Sub-Programme 1.5: Public Relations, Marketing and Communications</b>				
Number of outreach events attended	Quarterly	4	-	8
<b>PROGRAMME 2: AGRICULTURE AND LAND REFORM</b>				
<b>Sub-Programme 2.1: Management of Government farms</b>				
Number of quarterly farm reports	Quarterly	8	2	2
Number of monthly financial statements	Quarterly	24	6	6
<b>Sub-Programme 2.2: Agricultural Producer Support and Development</b>				
Number of agricultural projects approved by CPAC/DPAC	Quarterly	30	-	4
Number of agricultural CPAC/DPAC projects of previous financial years implemented	Quarterly	40	10	8
Number of interventions facilitated by UTA/ LREAD	Quarterly	40	10	13
Number of agricultural support services contracted	Annually	3	3	0
Number of farmers that received training	Quarterly	3000	250	809
<b>PROGRAMME 3: POVERTY ALLEVIATION AND DISASTER RESPONSE</b>				
<b>Sub-Programme 3.1: Food Security</b>				
Number of community food security projects assisted	Quarterly	85	15	26
Number of household food security projects implemented	Quarterly	2500	250	699
Number of community and household food security projects implemented from previous financial years	Quarterly	2000	500	845
<b>Sub-Programme 3.2: Project Management Services to the WCDoA</b>				
Number of new projects contracted for WCDoA	Quarterly	4	1	0
Number of projects implemented for WCDoA from previous years	Quarterly	10	2	1
Value of Disaster funding assistance to farmers per instruction	Annually	R35,000,000	R35,000,000	R0
<b>PROGRAMME 4: ECONOMIC AND BUSINESS DEVELOPMENT OPPORTUNITIES</b>				
<b>Sub-Programme 4.1: New Business Opportunities</b>				
Number of contractual agreements signed with public and private institutions	Quarterly	8	-	6
Number of new projects implemented	Quarterly	4	-	-
Number of projects implemented from previous years	Annually	4	-	-

Information submitted by CEO: Dr Keith du Plessis

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