



**2026/2027**

# Corporate Plan



Western Cape  
Government  
**FOR YOU**

Casidra is a Provincial Government  
Business Enterprise for the Western Cape

**Casidra SOC Ltd**

**Corporate Plan for  
2026/27**

**Date of Tabling: 11 March 2026**

# Executive Authority Statement

It is my privilege to present the **Corporate Plan of Casidra SOC Ltd** for the 2026/27 financial year. This Plan is tabled at a time when the Western Cape Government is implementing the **Provincial Strategic Plan (PSP) 2025–2030**, with **Growth for Jobs (G4J)** as the central driver of inclusive, sustainable economic growth in the province.

As the Western Cape Government's primary agricultural and rural development implementation partner, **Casidra** continues to play a vital role in translating government priorities into meaningful delivery on the ground. The organisation's mandate, grounded in agricultural support, rural development, food security, and market access, remains central to achieving the outcomes envisioned in the PSP and G4J Strategy.

The **Growth for Jobs Strategy** recognises that while the private sector creates jobs, the State must enable the environment in which economic opportunity can grow. **Casidra** supports this mandate by providing project management excellence, implementing agricultural and economic infrastructure, delivering food security interventions, and strengthening the competitiveness of the agricultural value chain. Through this work, the Company contributes directly to sector resilience, export growth, enterprise development, and rural livelihoods across the province.

**Casidra's** 36 consecutive unqualified audit outcomes reflect a sustained commitment to governance, financial integrity, and effective delivery. This track record is essential in a fiscal environment that demands accountability, efficiency, and value for money. The Corporate Plan outlines how **Casidra** will continue to strengthen its operational systems, enhance its project management capability, build strategic partnerships, and reinforce its role as a trusted implementation arm of the Western Cape Government.

The increasing complexity of agricultural and rural development, driven by climate shocks, resource pressures, compliance demands, and economic constraints, requires agencies that can deliver with precision, agility, and foresight. **Casidra's** strategic focus for 2026/27 responds to these realities by aligning resources with provincial priorities, expanding its project pipeline, and deepening its contribution to the G4J agenda through infrastructure delivery, job creation, and market access support.

I extend my appreciation to the **Casidra Board, Management, and Staff** for their professionalism, stewardship, and commitment to delivering services that uplift communities and strengthen the agricultural sector. I also acknowledge the Western Cape Department of Agriculture's partnership, which remains central to the successful implementation of our shared mandate.

Together, we will continue to advance agricultural development, enhance food security, support economic growth, and contribute to a Western Cape that offers opportunity, resilience, and prosperity for all.



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**Dr Ivan Meyer**

Minister of Agriculture, Economic  
Development and Tourism

## Accounting Authority Statement

The **Casidra** Board and Management have undertaken a comprehensive strategic review to guide the organisation's direction for the 2026/27 financial year. This Corporate Plan builds on **Casidra**'s achievements and ensures continued alignment with national and provincial priorities, including the National Development Plan (NDP), the Western Cape Provincial Strategic Plan (PSP), and our constitutional and legislative mandate.

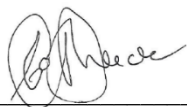
As a Provincial Business Enterprise, **Casidra** remains firmly aligned with the priorities of our Shareholder, the Western Cape Minister of Agriculture, particularly in advancing agricultural support, business development, food security and nutrition, and market access. Our strategic focus further supports the Growth for Jobs (G4J) Strategy, contributing to inclusive economic growth, job creation, and resilience across the province.

Through focused and disciplined project implementation, **Casidra** continues to strengthen the agricultural sector, support rural livelihoods, and promote sustainable economic development in line with the PSP and G4J objectives. Insights from evaluations, stakeholder engagements, and internal reviews have informed this Plan, enabling us to consolidate progress while enhancing operational excellence, innovation, and financial sustainability.

To improve performance and accountability, **Casidra** has streamlined its programme structure to better align with strategic objectives and strengthen monitoring, evaluation, and reporting. Underpinned by strong governance and compliance, **Casidra** remains the implementing company of choice for the Western Cape Department of Agriculture and a trusted partner in addressing poverty, inequality, and food insecurity in rural communities.

On behalf of the Board, I extend my appreciation to the Shareholder Representative, Minister Dr Ivan Meyer, the Head of Department, Dr Mogale Sebopetsa, and the Western Cape Department of Agriculture for their continued support and collaboration.

I also thank the **Casidra** Board, Management, and employees for their professionalism, commitment, and dedication to service delivery excellence. Together, we remain focused on ensuring that **Casidra** continues to deliver meaningful and lasting impact across the Western Cape.



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**Christo van der Rheede**  
Chairperson of the Board

## Official Sign-Off

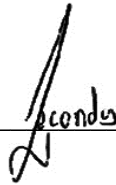
It is hereby certified that this Corporate Plan:

- Was developed by the Management and Board of **Casidra** SOC Ltd under the guidance of Minister Ivan Meyer;
- Takes into account all the relevant policies, legislation and other mandates for which **Casidra** SOC Ltd is responsible;
- Accurately reflects the Impact, Outcomes and Outputs that **Casidra** SOC Ltd will endeavour to achieve during the period 2026-27.

**Loinice Seconds**

Human Capital Manager

Signature: \_\_\_\_\_



**David Nefdt**

Chief Programme Officer

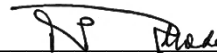
Signature: \_\_\_\_\_



**Joseph Rhode**

Interim Chief Financial Officer

Signature: \_\_\_\_\_



**Keith du Plessis**

Chief Executive Officer

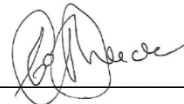
Signature: \_\_\_\_\_



**Christo van der Rheede**

Chairperson of the Board

Signature: \_\_\_\_\_



**Approved by:**

**Minister Ivan Meyer**

Executive Authority

Signature: \_\_\_\_\_



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## ABBREVIATIONS AND ACRONYMS

<b>AAMP</b>	Agriculture and Agro-processing Master Plan
<b>AGSA</b>	Auditor-General of South Africa
<b>B-BBEE</b>	Broad-Based Black Economic Empowerment
<b>CASIDRA</b>	Cape Agency for Sustainable Integrated Development in Rural Areas
<b>CASP</b>	Comprehensive Agricultural Support Programme
<b>COVID-19</b>	Corona Virus Disease
<b>CPAC</b>	Commodity Project Allocation Committee
<b>CSI</b>	Corporate Social Investment
<b>DEDAT</b>	Department of Economic Development and Tourism
<b>DPAC</b>	Departmental Project Allocation Committee
<b>EPWP</b>	Expanded Public Works Programme
<b>ESG</b>	Environmental, Social, and Governance
<b>FMD</b>	Foot-and-Mouth Disease
<b>FY</b>	Financial Year
<b>G4J</b>	Growth for Jobs Strategy
<b>GNU</b>	Government of National Unity
<b>HC</b>	Human Capital
<b>HSRC</b>	Human Sciences and Research Council
<b>IDP</b>	Integrated Development Plan
<b>IT</b>	Information Technology
<b>LREAD</b>	Land Reform Advisory Desk
<b>LTD</b>	Limited
<b>MANCOM</b>	Management Committee
<b>MERO</b>	Municipal Economic Review and Outlook
<b>MP</b>	Ministerial Priorities
<b>MTEF</b>	Medium-Term Expenditure Framework
<b>MTDP</b>	Medium-Term Development Plan
<b>NDP</b>	National Development Plan
<b>PESTLE</b>	Political, Economic, Sociological, Technological, Legal and Environmental
<b>PERO</b>	Provincial Economic Review and Outlook
<b>PFMA</b>	Public Finance Management Act (Act 1 of 1999)
<b>PSP</b>	Provincial Strategic Plan
<b>POE</b>	Portfolio of Evidence
<b>SCM</b>	Supply Chain Management
<b>SDG</b>	Sustainable Development Goals
<b>SDI</b>	Spatial Development Framework
<b>SMART</b>	Specific, Measurable, Achievable, Relevant, and Time-Bound
<b>SMME</b>	Small Micro Medium Enterprise
<b>SOC</b>	State-Owned Company
<b>SOEs</b>	State-Owned Enterprises
<b>SOP</b>	Standard Operating Procedure
<b>SP</b>	Strategic Priority
<b>SWOT</b>	Strengths, Weaknesses, Opportunities and Threats
<b>TPA</b>	Transfer Payment Agreements
<b>UIF</b>	Unemployment Insurance Fund
<b>UTA</b>	Unit for Technical Assistance
<b>WCCCRS</b>	Western Cape Climate Change Response Strategy
<b>WCDaA</b>	Western Cape Department of Agriculture
<b>WCG</b>	Western Cape Government

## **PART A: OUR MANDATE**

### **1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES**

#### **1.1. Constitutional Mandates**

**Casidra** derives its mandate from the Constitution of the Republic of South Africa, 1996, read together with the Western Cape Provincial Constitution (Act 1 of 1998). In terms of Schedules 4 and 5 of the Constitution, the entity operates within the following functional areas of legislative competence:

##### **Functional Areas of Concurrent National and Provincial Legislative Competence (Schedule 4)**

- Agriculture
- Regional planning and development
- Soil conservation
- Tourism
- Trade
- Rural development
- Environmental affairs
- Economic development

##### **Functional Areas of Exclusive Provincial Legislative Competence (Schedule 5)**

- Provincial planning

#### **1.2. Legislative Mandates**

##### **Staff and Labour Relations:**

- Basic Conditions of Employment Act (Act 75 of 1997), as amended
- Labour Relations Act (Act 66 of 1995), as amended
- Employment Equity Act (Act 55 of 1998), as amended
- Occupational Health and Safety Act (Act 85 of 1993), as amended
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Unemployment Insurance Act (Act 63 of 2001) and UIF Contributions Act (Act 4 of 2002)
- Skills Development Act (Act 97 of 1998) and Skills Development Levies Act (Act 9 of 1999)
- National Minimum Wage Act (Act 9 of 2018)
- Protected Disclosures Act (Act 26 of 2000)
- Public Holidays Act (Act 6 of 1994)

##### **Financial Management and Procurement:**

- Public Finance Management Act (Act 1 of 1999), as amended
- Treasury Regulations issued in terms of the PFMA
- Companies Act (Act 71 of 2008)
- Medium-Term Expenditure Framework
- Income Tax Act (Act 58 of 1962)
- Value-Added Tax Act (Act 89 of 1991), where applicable
- Financial Intelligence Centre Act (Act 38 of 2001)
- Preferential Procurement Policy Framework Act (Act 5 of 2000) and related Regulations
- Auditing Profession Act (Act 26 of 2005)

## **Governance, Information and Other Applicable Legislation:**

- Public Audit Act (Act 25 of 2004)
- Promotion of Access to Information Act (Act 2 of 2000)
- Promotion of Administrative Justice Act (Act 3 of 2000)
- Protection of Personal Information Act (Act 4 of 2013)
- Regulation of Interception of Communications and Provision of Communication-related Information Act (Act 70 of 2002)
- Broad-Based Black Economic Empowerment Act (Act 53 of 2003)
- Consumer Protection Act (Act 68 of 2008)
- National Environmental Management Act (Act 107 of 1998)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Disaster Management Act (Act 57 of 2002)
- Subdivision of Agricultural Land Act (Act 70 of 1970), where applicable
- National Archives and Records Service of South Africa Act (Act 43 of 1996), as amended
- Provincial Archives and Records Service of the Western Cape Act (Act 3 of 2005)

### **1.3. Policy Mandates**

- Agriculture and Agro-processing Master Plan (AAMP)
- **Casidra** Cabinet Mandate: Agricultural and Economic Development within a Rural and Land Reform Context (Provincial Cabinet Resolution 271/2007)
- Comprehensive Agricultural Support Programme (CASP)
- Ilima/Letsema Programme
- Expanded Public Works Programme (EPWP)
- National Food and Nutrition Security Framework / Programme
- Integrated Development Plans (IDPs) of Municipalities
- National Development Plan (NDP)
- Medium-Term Development Plan (MTDP) 2024–2029
- Western Cape Provincial Strategic Plan (PSP) 2025–2030
- Western Cape Growth for Jobs (G4J) Strategy
- Western Cape Climate Change Response Strategy: Vision 2050
- Provincial Economic Review and Outlook (PERO)
- Municipal Economic Review and Outlook (MERO)
- Provincial Spatial Development Strategy (PSDS)
- South African National Disaster Management Framework
- Western Cape Human Rights Framework
- Ministerial Priorities: Agricultural Support, Business Support, Food Security and Nutrition, and Market Access

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

### 2.1. Strategic Priorities (SP) of Casidra

The four strategic priorities laid out by **Casidra** serve as the foundation of the Company's overall strategy. The successful and timely implementation of these priorities is expected to enhance service delivery, efficiency, effectiveness, and sustainability, ultimately propelling the Company towards achieving its vision. These priorities are expanded upon in the tables below:

<b>Strategic Priority 1</b>	<b>Sustainability:</b> Integrating sustainability into all aspects of <b>Casidra's</b> operations
<b>Priority Statement</b>	<p><b>Casidra will embed economic, social and environmental sustainability across its operations, projects and partnerships to ensure that development interventions deliver long-term value, inclusion and resilience in rural and agricultural communities.</b></p> <p><b>Key Sustainability Dimensions:</b></p> <p><b>Economic Sustainability</b>  <b>Casidra</b> will support sustainable rural economic growth by enabling agricultural development, job creation and enterprise growth through resilient infrastructure, farmer support and improved market access.</p> <p><b>Social Sustainability and Equity</b>  <b>Casidra</b> will promote inclusive economic participation by strengthening skills, building capacity and expanding opportunities for women, youth and other marginalised groups within rural communities.</p> <p><b>Environmental Sustainability and Stewardship</b>  <b>Casidra</b> will integrate environmentally responsible practices into project delivery, with a focus on resource efficiency, water security, climate-smart agriculture, renewable energy and ecosystem protection.</p> <p><b>Short-term Sustainability Initiatives</b></p> <ul style="list-style-type: none"> <li>• In the short term, <b>Casidra</b> will prioritise the following initiatives to strengthen sustainability outcomes:</li> <li>• Implementing energy-efficient technologies and environmentally responsible operational practices, including waste reduction and recycling;</li> <li>• Prioritising local sourcing where feasible to reduce transport-related emissions and stimulate local economic activity; and</li> <li>• Conducting sustainability awareness, training and change-management initiatives to embed environmentally responsible behaviour across the organisation.</li> </ul>
<b>Link to Priorities</b>	<p><b>Link to MTDP:</b> Priority 1: Inclusive Economic Growth and Job Creation</p> <p><b>Link to PSP:</b> Growth for Jobs</p> <p><b>Link to G4J:</b> Sector Growth and Competitiveness  Energy Resilience  Investment and Trade Promotion</p> <p><b>Link to MP:</b> Priority 1: Agricultural Support  Priority 2: Business Support  Priority 3: Food Security and Nutrition  Priority 4: Market Access</p> <p><b>Link to our SP:</b> Priority 2: World-class service delivery  Priority 3: Winning culture  Priority 4: Stakeholder engagements</p>

<b>Strategic Priority 2</b>	<b>World-Class Service Delivery:</b> Delivering consistent, high-quality, efficient and innovative implementation services
<b>Priority Statement</b>	<p><b>To deliver world-class service delivery through consistent excellence, efficiency and innovation, ensuring reliable, value-for-money outcomes for clients, beneficiaries and stakeholders.</b></p> <p><b>Casidra</b> delivers project and programme implementation services within a complex regulatory and multi-stakeholder environment and retains full accountability for the quality, timeliness and integrity of delivery outcomes, irrespective of service providers appointed. Maintaining high service standards is therefore critical to <b>Casidra</b>'s reputation, stakeholder confidence and ability to fulfil its mandate as a trusted implementation partner.</p> <p>World-class service delivery is underpinned by strong project and contract management, quality assurance, effective stakeholder engagement and continuous performance monitoring, ensuring that public and partner resources translate into measurable developmental impact.</p> <p><b>Short-term Service Delivery Improvement Initiatives</b></p> <p>In the short term, <b>Casidra</b> will prioritise:</p> <ul style="list-style-type: none"> <li>• Strengthening project management, controls and reporting to improve timeliness, compliance and cost discipline;</li> <li>• Building internal and partner capacity through targeted skills development and training;</li> <li>• Enhancing stakeholder communication and engagement to manage expectations and risks proactively;</li> <li>• Optimising procurement and resource utilisation through improved planning and use of technology; and</li> <li>• Strengthening monitoring, evaluation and continuous improvement to drive accountability and learning.</li> </ul>
<b>Link to Priorities</b>	<p><b>Link to MTDP:</b> Priority 1: Inclusive Economic Growth and Job Creation</p> <p><b>Link to PSP:</b> Growth for Jobs Innovation, Culture and Governance</p> <p><b>Link to G4J:</b> Sector Growth and Competitiveness Ease of Doing Business and Regulatory Reform Investment and Trade Promotion</p> <p><b>Link to MP:</b> Priority 1: Agricultural Support Priority 2: Business Support Priority 3: Food Security and Nutrition Priority 4: Market Access</p> <p><b>Link to our SP:</b> Priority 1: Sustainability Priority 3: Winning culture Priority 4: Stakeholder engagements</p>

<b>Strategic Priority 3</b>	<b>Winning Culture:</b> Fostering integrity, accountability and a commitment to excellence
<b>Priority Statement</b>	<p><b>To foster a healthy, ethical and high-performing organisational culture in which employees are empowered, accountable and enabled to deliver excellence in support of Casidra's mandate.</b></p> <p><b>Casidra</b> recognises that a strong organisational culture is a critical enabler of sustainable performance, effective service delivery and stakeholder trust. A winning culture is one in which employees feel valued, empowered, aligned around a shared purpose, and collectively accountable for outcomes. <b>Casidra</b> therefore promotes a culture grounded in integrity, transparency, professionalism and continuous improvement, enabling teams to work collaboratively, innovate responsibly and deliver results in a complex public-sector environment.</p> <p>By investing in people, leadership and organisational systems, <b>Casidra</b> seeks to create an environment where employees can reach their full potential and take ownership of their roles. This culture not only strengthens internal performance and governance, but also translates into higher-quality delivery and meaningful developmental impact in the rural and agricultural communities served by the organisation.</p> <p><b>Short-term Culture Strengthening Initiatives</b></p> <p>In the short term, <b>Casidra</b> will prioritise the following initiatives to reinforce a winning culture:</p> <ul style="list-style-type: none"> <li>• Clear articulation and communication of organisational values, vision and goals to ensure alignment and shared purpose across the organisation;</li> <li>• Recognition and acknowledgement of performance and achievement, reinforcing positive behaviours and motivating excellence;</li> <li>• Regular performance feedback, learning and development opportunities to support professional growth and skills enhancement;</li> <li>• Open communication and collaboration, fostering trust, teamwork and constructive engagement; and</li> <li>• Leadership by example, with management consistently demonstrating the behaviours, ethics and accountability expected across the organisation.</li> <li>• Moving succession from intent to evidence with continuous empowerment and readiness which will reduce average time to fill critical positions internally.</li> </ul>
<b>Link to Priorities</b>	<p><b>Link to MTDP:</b> Priority 3: Building a Capable, Ethical and Developmental State</p> <p><b>Link to PSP:</b> Growth for Jobs Innovation, Culture and Governance</p> <p><b>Link to G4J:</b> Ease of Doing Business and Regulatory Reform</p> <p><b>Link to MP:</b> Priority 1: Agricultural Support Priority 2: Business Support Priority 3: Food Security and Nutrition Priority 4: Market Access</p> <p><b>Link to our SP:</b> Priority 1: Sustainability Priority 2: World-class service delivery Priority 4: Stakeholder engagements</p>

<b>Strategic Priority 4</b>	<b>Stakeholder Engagement:</b> Strengthening collaboration across the public and private sectors
<b>Priority Statement</b>	<p><b>To strengthen and expand strategic stakeholder partnerships across the public and private sectors in order to enhance delivery capability, mobilise resources and maximise developmental impact.</b></p> <p><b>Casidra</b> recognises that effective agricultural, rural and economic development outcomes depend on strong, collaborative partnerships. The relationship with the Western Cape Department of Agriculture (WCDoA) remains foundational, as <b>Casidra's</b> primary client and strategic partner. <b>Casidra</b> is committed to supporting the Department in fulfilling its mandate through reliable, high-quality implementation support.</p> <p>Beyond this core relationship, <b>Casidra</b> will continue to deepen and broaden engagement with other provincial departments, district and local municipalities, State-Owned Entities, industry bodies, academic institutions, development partners and the private sector. These partnerships are essential to improving coordination, leveraging complementary capabilities, crowding in investment and strengthening delivery outcomes across the Province.</p> <p>Short-term Stakeholder Engagement Priorities In the short term, <b>Casidra</b> will focus on:</p> <ul style="list-style-type: none"> <li>• Sustaining and strengthening engagement with the WCDoA;</li> <li>• Expanding collaboration with relevant Western Cape Government departments and municipalities;</li> <li>• Actively pursuing private-sector, development finance and blended-finance partnerships aligned with <b>Casidra's</b> mandate and core competencies; and</li> <li>• Positioning <b>Casidra</b> as a trusted convenor and implementation partner within the agricultural and rural development ecosystem.</li> </ul>
<b>Link to Priorities</b>	<p><b>Link to MTDP:</b> Priority 1: Inclusive Economic Growth and Job Creation</p> <p><b>Link to PSP:</b> Growth for Jobs Innovation, Culture and Governance</p> <p><b>Link to G4J:</b> Investment and Trade Promotion Sector Growth and Competitiveness Ease of Doing Business and Regulatory Reform</p> <p><b>Link to MP:</b> Priority 1: Agricultural Support Priority 2: Business Support Priority 3: Food Security and Nutrition Priority 4: Market Access</p> <p><b>Link to our SP:</b> Priority 1: Sustainability Priority 2: World-class service delivery Priority 3: Winning culture</p>

## 2.2. Reorganisation of Organisational Programmes

**Casidra** has undertaken a reorganisation of its programmes to enhance clarity and efficiency in reporting. The revised structure is designed to align with strategic objectives and improve the tracking and reporting of programme outcomes. The programmes have been reorganised as follows:

Programme	Purpose	Key Focus Areas
<b>Programme 1:</b> Agricultural and Environmental Support Services	To enable smallholder and emerging farmers in the Western Cape to sustainably improve productivity, resilience, and market participation through integrated agricultural and environmental support	Farmer support, Climate resilience, infrastructure, environmental compliance
<b>Programme 2:</b> Food Security and Nutrition	To strengthen household and community food security and nutrition outcomes by delivering targeted subsistence and community-based agricultural initiatives that improve livelihoods, social wellbeing, and employment	Household food security, nutrition, subsistence production
<b>Programme 3:</b> Economic and Business Development	To catalyse inclusive economic growth and job creation by facilitating business development, enterprise support, and leveraging public and private sector investment into priority sectors and regions	Enterprise development, investment mobilisation, job creation
<b>Programme 4:</b> Corporate Services	To deliver integrated and enabling corporate support services including Governance, Finance, Human Capital, ICT, Supply Chain Management, and Risk & Compliance, that strengthen institutional governance, ensure sound financial stewardship, optimise human capital, leverage technology, enhance procurement and asset management efficiency, and proactively manage risk, in pursuit of sustainable organisational performance, accountability, and regulatory compliance.	Governance, Finance, Human Capital, Public Relations, Marketing and Communications, Information Communication Technology, Supply Chain; and Risk and Compliance

This restructuring aims to streamline operations and support effective communication with stakeholders.

## 3. UPDATES TO RELEVANT COURT RULINGS

None.

## PART B: OUR STRATEGIC FOCUS

### 4. VISION

Cultivating sustainable and thriving agricultural communities.

### 5. MISSION

Advancing agricultural and economic growth through exceptional project management and strategic programme implementation.

### 6. VALUES

- **Collaboration:** *We believe that the best outcomes come from working together. By fostering a culture of collaboration, we leverage diverse perspectives and skills to drive innovation and achieve shared goals.*
- **Agility:** *In a fast-paced world, we embrace agility. We adapt quickly to changes, respond proactively to challenges, and continuously improve our processes to deliver value to our customers and stakeholders.*
- **Sustainability:** *We are committed to making a positive impact on the environment and society. Our decisions prioritise sustainability, ensuring that we meet the needs of today while safeguarding the resources for future generations.*
- **Integrity:** *Honesty and transparency are at the heart of our operations. We hold ourselves to the highest ethical standards, ensuring trust and respect in every interaction with our employees, clients, and community.*
- **Development-driven:** *We prioritise growth and development for our team and our business. By investing in our people and encouraging continuous learning, we cultivate a culture of excellence and innovation.*
- **Resilience:** *We face challenges with strength and determination. Our resilience enables us to overcome obstacles and emerge stronger, ensuring we can meet the needs of our customers even in difficult times.*
- **Accountability:** *We take ownership of our actions and decisions. By being accountable to ourselves and each other, we build a culture of trust and responsibility that drives our success.*

### 7. REASON FOR EXISTENCE

**Casidra** exists to serve as a specialised project implementation and delivery partner to the Western Cape Government, with a primary focus on agricultural development, rural infrastructure and inclusive economic development. The Company was established in recognition of the structural barriers faced by many rural and resource-constrained communities, including limited access to infrastructure, markets, finance and institutional capacity. By providing dedicated implementation capability, **Casidra** supports government in translating policy objectives and funding allocations into practical, high-impact interventions that address poverty, inequality and unemployment in rural areas of the Western Cape. As an implementation partner to the WCDoA, **Casidra** plays a critical role in delivering government-funded agricultural and rural development programmes where delivery complexity, compliance requirements and capacity constraints require specialised execution capability.

**Casidra**'s strength lies in its ability to manage end-to-end project delivery, covering planning, procurement, contract management, and performance reporting, while operating fully within the governance and regulatory frameworks of the public sector. This partnership approach allows the WCDoA and other clients to focus on policy, oversight and strategic direction, while ensuring that public funds are deployed efficiently, transparently and with measurable developmental impact.

Recognising that public resources alone are insufficient to meet the scale and complexity of rural development needs, **Casidra** actively seeks to crowd in partnerships with other government departments, public entities, development finance institutions and the private sector. Through this convening and enabling role, **Casidra** helps unlock additional funding, technical expertise and innovation in support of rural economies. This approach aligns strongly with the National Development Plan (NDP): Vision 2030, which calls for a capable, developmental state supported by efficient, well-governed public entities that intervene where markets or conventional delivery mechanisms are unable to do so effectively.

Over time, **Casidra** has evolved into a trusted implementation partner beyond the WCDoA, extending its services to other provincial departments, public entities and selected private-sector partners where there is alignment with its mandate. This adaptability has enhanced **Casidra**'s relevance and impact, while reinforcing its core reason for existence: to bridge the gap between policy intent and delivery, stimulate sustainable economic activity, and contribute to inclusive growth and job creation in the Western Cape's rural and agricultural economy.

## 8. SITUATIONAL ANALYSIS

### 8.1. External Environmental Analysis

#### 8.1.1 PESTLE Analysis

##### 8.1.1.1 Political Factors

South Africa's Government of National Unity (GNU) formed after the 29 May 2024 national elections presents both opportunities and risks for policy certainty, reform pace and institutional stability. The GNU's stated intent is to work across parties to address unemployment, poverty and inequality, and to strengthen constitutional democracy and service delivery, but coalition governance may also introduce negotiation costs, slower decision cycles, and elevated political contestation where priorities and fiscal trade-offs are contested.

The following highlights key political and governance factors affecting **Casidra**'s operating environment:

- Local elections: The changes in political leadership in local municipalities can influence decision making speed, continuity of programmes and priorities.
- Strong alignment with government priorities: **Casidra** operates within the policy framework of the Western Cape Government, particularly the WCDoA, supporting land reform, food security, rural development, and inclusive growth.
- Public-sector accountability: As a government agency, **Casidra** is subject to oversight, governance requirements, and political leadership changes, which may influence funding cycles and strategic focus.
- Intergovernmental relations and coalition: National agricultural policies, land reform debates, and relations between national and provincial government can affect programme continuity and implementation.

- Political stability in the Western Cape: Generally, provides a more predictable policy and operational environment compared to some other provinces.
- Increased focus on food security and rural job creation by the Western Cape Government creates opportunities for **Casidra** to expand implementation roles but shifts in budget priorities could impact programme continuity.

#### 8.1.1.2 Economic Factors

Economically, the PERO (2025) reports that the Western Cape economy grew by 0.5% in 2024 (matching the national average), and that the province's performance over the past decade reflects resilience but remains constrained by national structural constraints (electricity, logistics, governance) and shocks (including natural disasters affecting productive sectors).

The following highlights key economic factors affecting **Casidra**'s operating and investment environment:

- High unemployment and low economic growth: Reduces the economic resilience of beneficiaries and increase dependency of government interventions.
- Budgetary and funding dependence: **Casidra** relies significantly on government allocations and public funding, which may be constrained during economic downturns.
- Agricultural value-chain opportunities: Growth in Agri-processing, exports, and localisation creates opportunities for **Casidra**-funded projects to generate sustainable returns.
- Geopolitical headwinds: Global instability, supply chain and economic uncertainty affect input costs and export markets and increases risk for emerging farmers.
- Rural economic development role: **Casidra** contributes to job creation, SME development, and transformation in underdeveloped rural economies, which is a key economic lever for the province.
- Global demand for selected Agri-products: There are demand opportunities for avocado and nuts, localisation of saffron production and moringa as an alternative protein input for animals and poultry feed.

#### 8.1.1.3 Social Factors

Within this national context, the Western Cape continues to experience strong demographic pressures linked to in-migration and urbanisation. The latest PERO (2025) again foregrounds that the province is "changing with growth" and that economic and service delivery planning must account for rising demand for housing, water, mobility, and social services.

On jobs, PERO (2025) highlights markedly stronger labour market outcomes in the province over the last five years: the Western Cape accounted for a very large share of national net job creation, and the official unemployment rate is reported at 19.6% (lowest in the country).

The following highlights key social factors affecting **Casidra**'s developmental mandate and programme delivery:

- Transformation and inclusivity mandate: **Casidra** plays a critical role in supporting previously disadvantaged individuals, land reform beneficiaries, women, and youth in agriculture.
- Rural livelihoods and poverty reduction: Programmes directly affect household incomes, food security, and community resilience in rural areas.

- Skills and capacity gaps: Many beneficiaries require ongoing technical, financial, and business support, increasing the importance of mentorship, extension services, and post-funding support.
- Demographic shifts: Youth disinterest in traditional farming presents a challenge, but also an opportunity for innovation, Agri-entrepreneurship, and modern farming models.
- High youth unemployment in rural areas presents an opportunity for **Casidra** to strengthen youth-focused Agri-enterprise and skills development initiatives.

#### 8.1.1.4 Technological Factors

The following highlights key technological factors impacting **Casidra**'s programme delivery and development effectiveness:

- Agri-technology adoption: Precision agriculture, climate-smart farming, digital finance tools, and data-driven monitoring present opportunities to improve productivity and accountability.
- Digital transformation: Use of technology for project monitoring, reporting, and impact measurement can enhance transparency and efficiency.
- Technology access gap: Many rural beneficiaries lack access to digital infrastructure, skills, or capital to fully adopt modern technologies.
- Innovation partnerships: Collaboration with universities, research institutions, and Agri-tech startups can strengthen **Casidra**'s development impact.
- Limited access to digital tools among smallholder farmers restricts data-driven decision-making, but mobile-based solutions could improve monitoring and extension services.

#### 8.1.1.5 Legal Factors

**Casidra** continues to operate within a demanding governance and compliance environment as a PFMA Schedule 3D provincial public entity, requiring robust financial management, risk controls, and transparent procurement.

A major national reform relevant to procurement over the planning horizon is the Public Procurement Act, 2024 (Act 28 of 2024), signed and published in July 2024, with implementation expected to be phased via proclamation and supporting regulations (i.e., not fully operational immediately). This signals an evolving procurement framework that will require careful monitoring and internal readiness over the medium term.

In addition to the evolving procurement framework, **Casidra** operates within a broader legislative and policy environment that continues to emphasise accountability, transparency, and value for money in the use of public funds. Compliance with the Public Finance Management Act (PFMA), the Companies Act, and applicable Treasury Regulations places increasing expectations on public entities to demonstrate not only procedural compliance, but also measurable developmental impact and effective risk management. This is reinforced by heightened scrutiny from oversight bodies, including the Auditor-General of South Africa, particularly in relation to supply chain management, contract management, and performance information.

At the same time, the regulatory environment places inherent constraints on the pace of project implementation. Statutory requirements relating to environmental authorisations, land-use approvals, notarial registrations, and public procurement processes are essential to uphold governance and sustainability objectives, but often extend project lead times and increase administrative complexity. Within this context, **Casidra**'s role as an implementation Company requires balancing regulatory compliance with delivery efficiency, strengthening internal systems, skills and controls to ensure that projects are implemented lawfully, transparently and at scale, while remaining responsive to the service delivery and developmental priorities of the Western Cape Government.

The following factors describe the legal and regulatory environment within which Casidra operates, shaping compliance obligations, project structuring, and implementation timelines:

- Compliance with public-sector legislation: **Casidra** must comply with the PFMA, Treasury and public procurement regulations, labour laws, and governance standards;
- Land tenure and property rights: Legal complexities around land ownership, leases, and communal land arrangements can affect project viability and financing structures;
- Environmental and agricultural regulations: Compliance with biosecurity, food safety, and environmental legislation is essential for supported enterprises;
- Contractual risk: Funding agreements, loan recoverability, and project governance require robust legal frameworks and enforcement mechanisms;
- Creation and use of Special Purpose Vehicles (SPVs): project-specific risk management and ring-fencing funding and assets; and
- Lengthy procurement and compliance processes under public-sector regulations can delay project implementation, requiring improved planning and risk mitigation.

#### **8.1.1.6 Environmental Factors**

Climate risk and environmental shocks continue to intensify the operating environment for agriculture and rural infrastructure. Two significant policy developments are noteworthy:

- South Africa's Climate Change Act (Act 22 of 2024) was assented to in July 2024 and commenced (in phases) from 17 March 2025, embedding climate response requirements more explicitly into domestic law and reinforcing climate risk assessment and adaptation planning expectations across spheres.
- The Western Cape's climate policy direction continues to be guided by the Western Cape Climate Change Response Strategy: Vision 2050, which frames the province's pathway toward net zero and climate resilience, with an emphasis on managing drought/heat/flood risk and leveraging innovation.

On energy resilience a key determinant of agricultural productivity and investment confidence, the PERO (2025) notes that while loadshedding reduced substantially in 2024/25, risks remain including episodic returns of higher stages, alongside rising electricity costs. PERO (2025) further references the province's longer-term ambition to enable substantial non-Eskom generation and reports progress in MW added/anticipated. This aligns with the Western Cape's broader energy resilience agenda e.g., the 5,700MW non-Eskom ambition by 2035 referenced in provincial communications.

For **Casidra**, this context reinforces the need to mainstream:

- Climate change risk: Droughts, floods, and changing weather patterns pose significant risks to agricultural sustainability in the Western Cape;
- Water scarcity: Efficient water use and sustainable irrigation are critical considerations for funded projects;
- Sustainability focus: Increasing emphasis on climate-smart agriculture, conservation, and regenerative farming aligns with **Casidra**'s long-term mandate;
- Environmental compliance and stewardship: Projects must balance productivity with biodiversity conservation and responsible land use;
- Increasing drought frequency highlights the need for **Casidra** projects to prioritise water-efficient and climate-smart agricultural solutions; and
- a stronger disaster-risk lens in budgeting and implementation sequencing.

In addition to its climate adaptation and resilience initiatives, **Casidra** has received in excess of R150 million from the WCDoA to assist the Department with flood disaster risk mitigation interventions across the Province. These funds will be utilised to plan and implement preventative and rehabilitative infrastructure measures aimed at reducing the impact of flooding on agricultural land, farming infrastructure and rural livelihoods. This includes riverbank stabilisation, drainage and water management works, repair of damaged agricultural infrastructure, and other risk-reduction interventions. Through this role, **Casidra** strengthens the province's proactive disaster risk management capability by shifting emphasis from reactive relief towards longer-term resilience, climate adaptation and protection of productive agricultural assets.

### 8.1.2 Focus on Fiscal Consolidation

**Casidra**'s focus on fiscal consolidation remains appropriate in a constrained public finance environment, where both national and provincial budgets are under sustained pressure and public entities are required to maximise developmental impact per Rand spent. Within this context, implementation agencies such as **Casidra** are increasingly expected to demonstrate not only compliance and clean audit outcomes, but also cost discipline, value for money, and financial sustainability. **Casidra**'s Annual Report 2024/25 reflects this operating reality, reporting total revenue of approximately R205 million and a deficit in the range of R2.2 million, with revenue largely comprising WCDoA operational funding and substantial project implementation funding.

The reported deficit underscores the structural challenge faced by the organisation, namely that implementation costs are not always fully recoverable through core or project-based funding, particularly in an environment of rising input costs, constrained departmental budgets, and increased compliance requirements. Fiscal consolidation is therefore not a short-term corrective measure, but a strategic imperative aimed at strengthening **Casidra**'s long-term financial resilience while preserving its ability to deliver on its mandate. This requires deliberate trade-offs between scale, complexity, and financial recovery, as well as a sharper focus on project selection, pricing, and resource deployment.

Operationally, **Casidra** continues to prioritise: (i) tighter project costing and cost-recovery models, ensuring that projects are appropriately scoped and priced; (ii) further systems integration to improve planning, procurement visibility, contract management, and performance reporting; and (iii) the development of strategic partnerships that crowd in non-core funding from other spheres of government, development finance institutions, and the private sector. Collectively, these measures are intended to support fiscal sustainability, strengthen decision-making, and ensure that **Casidra** can maintain strong governance and audit outcomes even as it operates at scale and manages an increasingly complex project portfolio.

### 8.1.3 National Development Plan

The NDP: Vision 2030 articulates that South Africa requires a cohort of efficient, financially sustainable and well-governed state-owned entities that are capable of advancing the country's developmental objectives in areas where neither the executive arm of government nor the private sector can do so effectively. Within this national policy context, **Casidra** fulfils a critical implementation role by translating policy intent into delivery on the ground, particularly in the rural and agricultural economy.

Figure 2 illustrates how **Casidra** has embodied the NDP's vision over the past 20 years through consistent, cost-effective project implementation. Over this period, **Casidra** has achieved a high level of operational efficiency, receiving on average 11.9% of the total value of projects implemented as core funding. In the 2019/20 financial year, for example, **Casidra** implemented projects to the value of R471 million while receiving R27 million in core funding from the WCDoA, translating into an effective service delivery cost of 5.73%. This represents significant value for money when compared to equivalent private-sector implementation costs, even before accounting for the broader social, economic and institutional value created within rural communities across the province.

With 36 consecutive years of unqualified audit outcomes, **Casidra** has demonstrated sustained financial discipline, sound governance, and institutional stability, consistent with the NDP's expectations of a capable and developmental state-owned entity. This track record underscores **Casidra**'s role as a trusted implementation partner to government and its ability to manage public resources responsibly while delivering complex infrastructure and development programmes at scale.

In fulfilling its mandate, **Casidra** remains committed to leading the implementation of government-funded agricultural development initiatives in the Western Cape, including projects funded through the Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema grants administered by the WCDoA. These programmes have supported a substantial number of new and emerging farmers across the province and contribute directly to transformation, food security and rural economic participation.

### 8.1.4 Medium-Term Development Plan (MTDP) 2024–2029

The MTDP 2024–2029 serves as the national five-year implementation framework that gives effect to the NDP and the priorities of the GNU. The MTDP places strong emphasis on a focused set of high-impact priorities, improved delivery discipline, measurable outcomes, and enhanced coordination across spheres of government. This signals a decisive shift from policy formulation towards implementation effectiveness and accountability, reinforcing the strategic importance of institutional execution capacity.

Within the Western Cape context, the MTDP 2024–2029 provides a critical national policy anchor against which provincial strategies, including the Western Cape Provincial Strategic Plan (PSP) 2025–2030 and the Growth for Jobs (G4J) Strategy, are aligned. The MTDP's emphasis on inclusive economic growth, job creation, infrastructure delivery, and the development of a capable and ethical developmental state aligns strongly with the Western Cape Government's focus on enabling private-sector-led growth, strengthening spatial and economic inclusion, and improving the pace and quality of service delivery. This alignment promotes policy coherence across national, provincial, and local government and supports a coordinated response to unemployment, poverty, and spatial inequality, particularly in rural and peri-urban areas.

For **Casidra**, the MTDP reinforces the strategic relevance of its mandate as a specialised implementation and project management entity within the provincial system. As national and provincial priorities increasingly prioritise delivery over policy proliferation, **Casidra's** role in translating policy intent into bankable projects, compliant infrastructure delivery, and measurable socio-economic outcomes becomes increasingly critical. Through its work in agricultural development, rural and economic infrastructure, disaster risk mitigation, and integrated development initiatives, **Casidra** directly contributes to MTDP priorities by strengthening execution capacity, supporting intergovernmental coordination, and ensuring that public investment delivers tangible and sustainable developmental impact in the Western Cape.

### **8.1.5 Provincial Strategic Plan 2025-30**

The Western Cape Government's PSP 2025–2030 is now formalised and provides the overarching provincial direction for the planning cycle, structured around four strategic portfolios:

- Growth for Jobs
- Educated, Healthy and Caring Society
- Safety
- Innovation, Culture and Governance

This framework reinforces **Casidra's** relevance as an enabling implementer within the G4J portfolio and as a contributor to integrated outcomes linked to resource resilience and spatial/infrastructure priorities.

#### **8.1.5.1 Provincial Portfolios**

##### **Casidra's Alignment with PSP Focus Areas:**

- The **Growth for Jobs** portfolio is the apex provincial priority and seeks to unlock sustained, inclusive economic growth by enabling private-sector investment, improving productivity, and expanding access to economic opportunities. This portfolio focuses on reducing structural constraints such as energy insecurity, skills mismatches, infrastructure backlogs, and regulatory inefficiencies, while strengthening key growth sectors, including agriculture and Agro-processing. **Casidra's** mandate aligns strongly with this portfolio through its role in implementing rural infrastructure, agricultural development, land reform support, and economic development projects that directly enable job creation and market participation, particularly in rural and peri-urban areas.

- The **Educated, Healthy and Caring Society** portfolio aims to ensure that all residents have access to opportunities to live healthy, meaningful and dignified lives. While this portfolio is largely driven by social sector departments, **Casidra** contributes indirectly through projects that strengthen household and community food security, support livelihoods, and build economic resilience in vulnerable communities. By improving agricultural productivity, supporting emerging farmers, and facilitating access to resources and infrastructure, **Casidra**'s interventions help address underlying socio-economic determinants of poverty, food insecurity and inequality, which are critical to achieving the outcomes of this portfolio.
- The **Safety** portfolio focuses on building a resilient and safe society through crime prevention, social cohesion, disaster risk management, and institutional coordination. **Casidra**'s work intersects with this portfolio primarily through disaster risk mitigation and recovery initiatives, particularly in response to floods, droughts, fires and other climate-related shocks affecting the agricultural sector. By implementing preventative and rehabilitative infrastructure, **Casidra** contributes to safeguarding livelihoods, protecting productive assets, and strengthening rural resilience, thereby supporting broader provincial objectives related to safety, stability and community well-being.
- The **Innovation, Culture and Governance** portfolio emphasises a people-centred, capable and ethical state that leverages innovation, data, and collaboration to improve service delivery. This portfolio underscores the importance of sound governance, digital transformation, and institutional effectiveness. **Casidra**'s strong governance track record, consistent unqualified audit outcomes, and focus on improving systems, processes and project management maturity align closely with this portfolio. As an implementation entity, **Casidra** supports the province's governance and innovation objectives by delivering compliant, transparent and efficient projects, while continuously strengthening its internal capabilities to respond to evolving policy and regulatory requirements.

Collectively, the four PSP portfolios reinforce an integrated, whole-of-government approach to development in the Western Cape. Within this framework, **Casidra** functions as an enabling delivery partner to the Western Cape Government, contributing most directly to G4J, while also supporting cross-cutting outcomes related to social resilience, safety, and institutional capability through its agricultural, rural development and infrastructure implementation mandate.

#### 8.1.5.2 Integrated Impact Areas

To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.

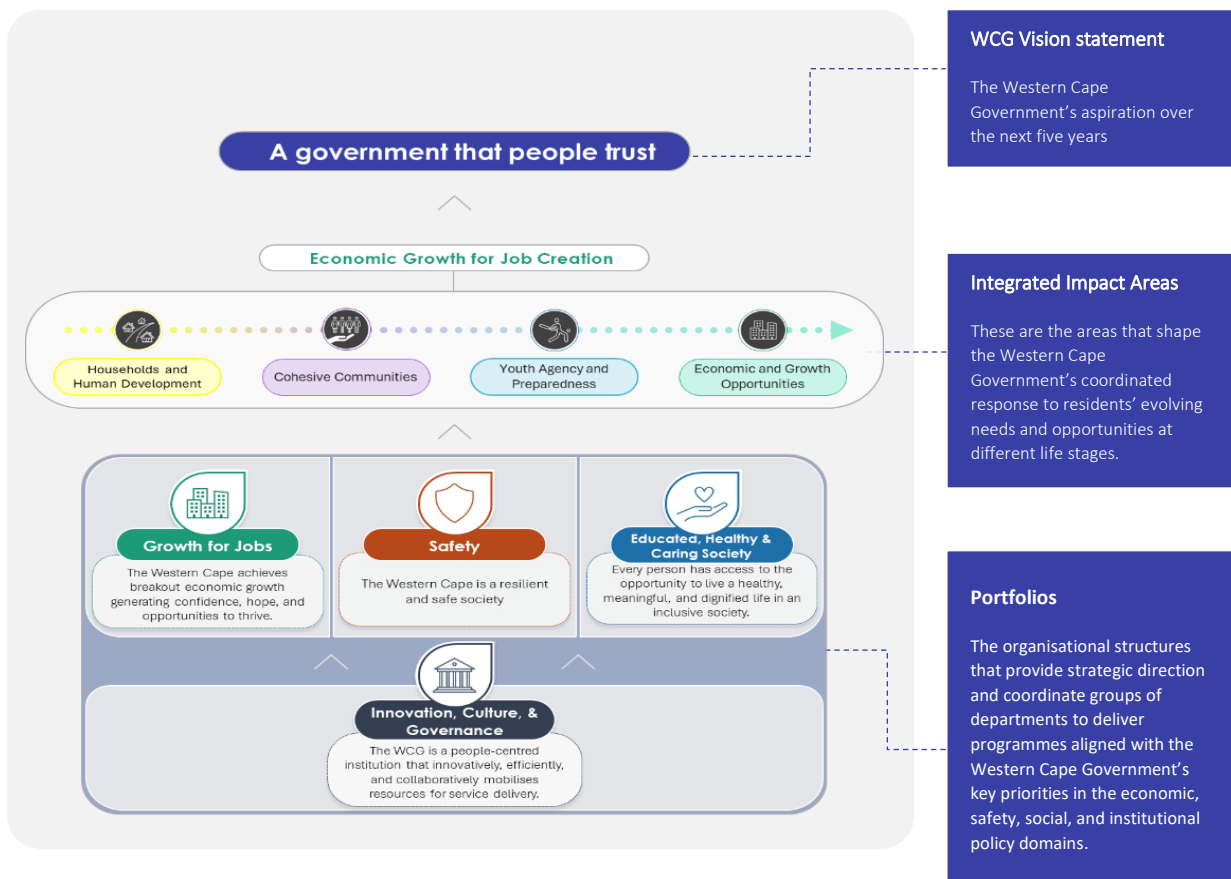
The PSP promotes an integrated approach where Departments and entities work together towards the Integrated Impact outlined for each of the four areas of the life course.

These integrated impact areas are:

<b>Households and Human Development</b>	Creating safe, healthy environments that promote lifelong development and self-sufficiency
<b>Cohesive Communities</b>	Strengthening social ties to build safe, caring, and resilient communities
<b>Youth Agency &amp; Preparedness</b>	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning
<b>Economic &amp; Growth Opportunities</b>	Expanding economic opportunities and fostering confidence, hope, and prosperity

In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course:

<b>Resource Resilience</b>	Creating safe, healthy environments that promote lifelong development and self-sufficiency
<b>Spatial Transformation, Infrastructure and Mobility</b>	Strengthening social ties to build safe, caring and resilient communities



### 8.1.6 Growth for Jobs Strategy (G4J)

The Western Cape's G4J strategy remains the province's central economic acceleration agenda and is explicitly premised on the idea that the private sector creates jobs, while the State's role is to enable opportunity through policy certainty, infrastructure, skills, safety, energy resilience and administrative responsiveness. G4J is the Western Cape Government's central economic framework aimed at achieving sustained, inclusive growth and significantly increasing employment by creating an enabling environment for private sector-led investment. It focuses on removing binding constraints to growth such as energy insecurity, skills mismatches, logistics inefficiencies, regulatory bottlenecks, and spatial inequality, while strengthening competitiveness in priority sectors including agriculture and Agro-processing.

G4J emphasises coordinated action across government, business, labour and civil society, underpinned by data-driven decision-making and targeted infrastructure investment. The strategy seeks to translate economic growth into real job opportunities, particularly for youth and vulnerable groups, and to build a resilient, export-oriented provincial economy that can absorb ongoing population growth and withstand national and global shocks. The seven priority focus areas of the G4J are depicted in Figure 1.

The latest PERO (2025) links observable momentum to early G4J-tracked indicators, including growth in the number of SMMEs in the Western Cape, reinforcing the strategic importance of regulatory reform, infrastructure enablement and investment facilitation.

**Casidra's** contribution to G4J is most direct where it:

- Enables rural and Agri-value-chain investment through implementation capacity (infrastructure delivery, project packaging, compliance).
- Supports job creation and inclusion through farmer support, market access interventions and local procurement.

**Casidra** also seeks to build coalitions and partnerships (government-private-DFI-academia) to mobilise blended finance and accelerate implementation.



Figure 1. Growth for Jobs (G4J) Priority Focus Areas (up to 2026)

### 8.1.7 Agriculture and Agro-processing Master Plan

The Agriculture and Agro-processing Master Plan (AAMP) remain a key national framework to drive inclusive growth, transformation and resilience across the agricultural value chain, including improving investment conditions, strengthening market access for emerging farmers, supporting Agro-processing and addressing systemic constraints including climate risk and land reform complexity. **Casidra**'s role remains that of an implementer and integrator at provincial level, bridging national policy intent with shovel-ready rural infrastructure, farmer support systems, and value chain integration.

### 8.1.8 Ministerial Priorities

**Casidra**'s planning horizon remains anchored to the Executive Authority's focus on job creation underpinned by: agricultural support, business support, food security and nutrition, and market access. This remains coherent with the PERO (2025) emphasis that "the true measure of growth is jobs and opportunity," and that constraints in energy and logistics directly affect competitiveness and export performance.



The Ministerial Priorities place job creation at the centre of the WCDoA' s mandate, with a strong emphasis on strengthening the full agricultural and Agro-processing value chain. Agricultural support interventions focus on improving on-farm productivity, resilience and sustainability through targeted infrastructure, mechanisation, water and energy solutions, and farmer support programmes. Business support and market access priorities seek to enable emerging and smallholder farmers to transition from subsistence or primary production into commercially viable enterprises, integrated into domestic and export markets. Within this context, food security and nutrition interventions remain critical not only as social protection measures, but also as pathways into economic participation, skills development and local value creation.

**Casidra**'s role as an implementation and delivery partner is directly aligned to these priorities through its ability to translate policy intent into bankable, compliant and scalable projects. By managing agricultural infrastructure delivery, facilitating access to markets, supporting disaster risk mitigation, and coordinating partnerships across government, the private sector and development finance institutions, **Casidra** contributes to reducing structural constraints that limit job creation. In line with the PERO (2025), which highlights energy availability and logistics efficiency as key determinants of competitiveness and export performance, **Casidra**'s interventions increasingly focus on enabling infrastructure and resilience investments that protect productive capacity, improve reliability, and sustain employment opportunities across the province's rural economy.

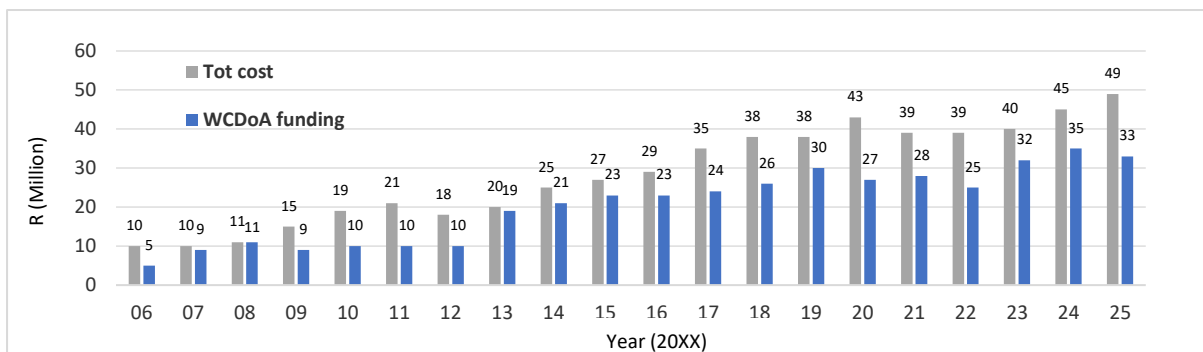
### 8.1.9 Challenges Experienced

A concerning trend has been observed over recent years, namely a decline in the overall value of government-funded projects requiring implementation, particularly when compared to earlier peak periods. This downward trend, when combined with rising input costs, increasing compliance requirements and relatively fixed operational overheads, raises critical questions regarding **Casidra**'s operational and financial sustainability over the medium to longer term.

Over time, **Casidra** has been unable to attract significant levels of external or non-government income, resulting in a continued reliance on core and project-related funding from government. The constrained financial position of the Company has also limited its ability to implement inflation-linked salary increases, which has affected employee morale and retention.

Notwithstanding these constraints, **Casidra** has maintained strong cost discipline and has initiated a process to align all employee remuneration to approved salary scales, thereby addressing internal equity and ensuring fairness and transparency within the organisation.

Over the past 20 years, the total cost of **Casidra**'s operations has consistently exceeded the level of core funding received. Figure 2 illustrates the comparison between core funding and total operational costs since 2006. **Casidra** has managed to bridge this structural gap through own-revenue generation, primarily by offering fee-based implementation services to clients and earning interest income. While these measures have enabled continued operations, they are not sufficient, on their own, to fully mitigate long-term sustainability risks without a more diversified and predictable funding mix.



**Figure 2. Core funding received from Western Cape Government (WCDaA and DEDAT) vs Casidra's Total cost of operations between 2005/06 and 2024/25.**

Government budgets at both national and provincial levels remain under significant pressure, and further reductions or reprioritisation of funding cannot be ruled out. Such fiscal constraints may result in reduced targets for agricultural and rural development programmes, with a direct impact on the scale and pace of project implementation.

In addition, ongoing energy supply risks continue to pose a threat to service delivery. While load shedding has moderated at times, warnings from energy sector experts indicate that the frequency and intensity of load shedding may escalate again, particularly during periods of system stress. In response, **Casidra** will remain flexible and adaptive in its operational planning to ensure continuity of service delivery and minimise disruption to projects.

**Casidra** also continues to experience structural implementation delays arising from regulatory and compliance processes that are essential but time-intensive. These include delays related to notarial deed registrations, environmental impact assessments, land-use approvals and PFMA-driven procurement processes. While these requirements cannot be bypassed, they contribute to longer project lead times and slower implementation in certain instances.

Finally, uncertainty linked to land reform policy developments remains a contextual risk. Ongoing policy debates and proposed reforms aimed at addressing historical land injustices contribute to uncertainty around land tenure in some areas. While Government has articulated a Land Reform Strategy and reaffirmed the NDP target of transferring 20% of agricultural land to black farmers by 2030, the pace and modalities of implementation remain evolving factors that influence project planning, investment confidence and long-term sustainability within the agricultural sector.

#### **8.1.10 Commodity Approach**

The WCDoA has adopted a commodity-based approach to agricultural development, informed by the relative competitiveness, economic significance and geographic distribution of priority commodities within the Province. Within this framework, **Casidra**'s implementation role is primarily concentrated in the following commodity and sub-sector groupings:

- Agri-processing
- Aquaculture
- Grain
- Viticulture (table and wine grapes, including food security initiatives)
- Ruminants (beef and sheep)
- White meat (poultry and pigs)
- Vegetables (including seed production)

This commodity focusses shapes **Casidra**'s project pipeline, skills requirements, procurement profiles and risk exposure, and directly influences the nature and timing of infrastructure and farmer-support interventions. It also creates a degree of path dependency, as **Casidra**'s work programme is largely determined by WCDoA policy priorities rather than discretionary project selection.

Funding and project prioritisation within these commodities are governed through Commodity Project Allocation Committees (CPACs), which allocate CASP and Ilima/Letsema funding. **Casidra**'s role as secretariat and technical support partner places it at the centre of this governance architecture, but also exposes it to structural delays and reduced flexibility, particularly following the classification of CASP and Ilima/Letsema as Schedule 5 funds, which has extended planning and approval cycles and constrained implementation responsiveness.

#### **8.1.11 Management of Government Farms**

The management of the Waaikraal and Amalienstein Government farms represents a distinct component of **Casidra**'s operating environment. These farms are governed by long-term turnaround and handover objectives aligned to land reform, empowerment and sustainability outcomes. While they present opportunities to demonstrate viable models of post-settlement support and rural enterprise development, they also carry operational, financial and socio-political risks, including community dynamics, legacy infrastructure constraints and limited commercial viability in the short term.

The requirement to manage these farms until at least 2030 places sustained demands on **Casidra**'s capacity and resources, reinforcing the need to balance developmental objectives with financial sustainability. The eventual transfer of these assets to beneficiary entities is contingent on successful turnaround outcomes, community endorsement and Cabinet approval, all of which introduce uncertainty into long-term planning.

#### **8.1.12 Community and Household Food Security**

Community and household food security programmes form an important part of **Casidra**'s broader developmental operating context, particularly in periods of economic stress, rising unemployment and increasing household vulnerability.

These interventions respond to immediate food access needs while also serving as entry points into skills development, livelihood creation and small-scale economic participation, especially in rural and peri-urban communities.

Between 2020 and 2025, **Casidra** implemented 36 775 food security projects on behalf of the WCDoA, reflecting both the scale of food insecurity challenges in the province and the significant delivery role played by **Casidra** in responding to these pressures. While primarily social in nature, these programmes contribute to longer-term outcomes by building household-level production capacity, promoting basic agricultural skills, and strengthening community resilience.

From a situational analysis perspective, the scale and persistence of food security interventions highlight the ongoing tension between short-term social protection imperatives and longer-term economic development objectives. As **Casidra** and the WCDoA move into the next planning period, emphasis will increasingly be placed on sustainability, training and demonstration, job creation, and where feasible, linking surplus production from community and household gardens to local markets, thereby strengthening the developmental impact of these interventions.

#### **8.1.13 Emerging priorities and opportunities over the planning period**

Agriculture and Agri-processing continue to be recognised across provincial and national policy frameworks as strategic growth sectors for the Western Cape, particularly in relation to exports, rural employment and inclusive economic participation. The sector's comparative advantage in most non-metropolitan districts, combined with its strong linkages to downstream value chains, reinforces its importance within the rural economy and its contribution to broader economic resilience. This positioning is consistently reflected in the PSP 2025–2030, the G4J strategy and the Agriculture and Agro-processing Master Plan (AAMP), all of which emphasise value addition, competitiveness and sustainability rather than volume-driven growth.

Through the delivery of projects on behalf of the WCDoA, **Casidra** supports the Department in advancing its strategic objective of maintaining and strengthening the Province's agricultural export position by growing the value-added component of the sector. Achieving this outcome over the medium term will increasingly depend on addressing structural constraints such as energy reliability, logistics efficiency, water security, access to markets and climate resilience, which directly influence productivity, investment confidence and long-term competitiveness. These constraints also shape the nature of infrastructure and development interventions required in rural areas.




Looking ahead, several interrelated drivers are expected to shape **Casidra**'s operating and funding environment over the next five years. These include continued fiscal pressure across all spheres of government, the evolving implementation of land reform and post-settlement support, and the intensifying impacts of climate change and extreme weather events, which are increasing the demand for preventative, resilience-focused infrastructure. At the same time, there is growing recognition across government of the need for strong implementation and delivery capability to translate policy intent into tangible outcomes. Within this context, **Casidra** continues to pursue new partnerships and business opportunities and has identified a clear gap in the delivery of economic development and infrastructure projects at both provincial and municipal level that align with its mandate, competencies and track record.

#### 8.1.14 Context and priorities relating to women, children and people with disabilities

Equity, inclusion and human rights considerations form an integral part of the policy and compliance environment within which **Casidra** operates. Through programmes such as CASP, food security and disaster response, **Casidra** contributes to the Western Cape Government's obligations under the Constitution, national and provincial human rights frameworks, and international commitments including the United Nations Sustainable Development Goals (SDGs).

From a situational analysis perspective, these priorities shape beneficiary targeting, project design, reporting requirements and monitoring frameworks, and must be integrated across all interventions rather than treated as standalone initiatives.

**Casidra** has identified SDG 1: No Poverty, SDG 2: Zero Hunger and SDG 13: Climate Action as most closely aligned with its mandate and strategic focus. These goals provide an international development lens that reinforces **Casidra**'s contribution to national and provincial priorities, including the NDP, Medium-Term Development Plan (MTDP), PSP and G4J strategy.

SDG	OUR ROLE
 <p><b>SDG 1: No Poverty</b></p>	<p><b>Casidra</b> contributes to poverty reduction in rural areas by enabling economic participation and sustainable livelihoods. Through agricultural development, rural infrastructure and market access initiatives, <b>Casidra</b> supports income generation, job creation and asset-building among smallholder farmers and rural communities, reducing vulnerability and dependency over time.</p>
 <p><b>SDG 2: Zero Hunger</b></p>	<p><b>Casidra</b> supports food security and sustainable agriculture through the implementation of programmes that strengthen local food production, agricultural productivity and resilience. Interventions across community food security, farmer support and Agro-processing contribute to improved access to nutritious food while strengthening local food systems and rural economies.</p>
 <p><b>SDG 13: Climate Action</b></p>	<p><b>Casidra</b> contributes to climate adaptation and resilience by integrating climate-smart agriculture, water security, renewable energy and disaster risk mitigation into project design and implementation. These interventions support farmers and rural communities in adapting to climate shocks such as droughts, floods and extreme weather events, while protecting productive assets.</p>

### 8.1.15 Spatial Planning Information of Service Delivery

**Casidra** implements agricultural and rural development projects across all districts of the Western Cape in support of the WCDoA. The Company does not independently select or designate beneficiaries, as this function resides with the WCDoA in line with its policy, regulatory and programme mandates.

Consequently, **Casidra** aligns its project implementation activities with the spatial planning, transformation and prioritisation frameworks determined by the WCDoA for districts and municipalities across the Province.

In delivering projects, **Casidra** operates within the broader provincial and municipal spatial planning environment, including Integrated Development Plans (IDPs), Spatial Development Frameworks (SDFs) and district-level development priorities. This ensures that infrastructure and development interventions are geographically targeted, responsive to local conditions, and aligned with broader objectives related to spatial transformation, rural inclusion and equitable access to economic opportunities. Through this approach, **Casidra** supports coordinated service delivery, avoids duplication of effort, and contributes to the long-term sustainability and integration of agricultural development initiatives within the Western Cape's spatial and economic landscape.



Figure 4. Map indicating the Casidra's presence across the Western Cape

## 8.2. Internal Environmental Analysis

**Casidra** obtained its 36th consecutive unqualified audit outcome in the 2024/25 financial year, reflecting a sustained commitment to sound financial management, strong governance practices, and effective internal controls over more than three decades of operation. This achievement underscores **Casidra's** institutional stability and credibility as a public entity entrusted with managing and implementing significant volumes of public funds in a complex regulatory environment.

At the same time, **Casidra** operates within an increasingly constrained fiscal and socio-economic context, where economic pressures, rising input costs and competing government priorities have impacted the level and predictability of funding available for implementation. In response, **Casidra** has implemented a range of cost-containment and efficiency measures to ensure that operating expenses are kept as low as possible while continuing to deliver on its core mandate. This operating environment requires careful balancing between delivery ambition, financial sustainability and risk management.

Within this context, **Casidra** faces a number of strategic policy trade-offs that require ongoing management and oversight:

- Being selective in the range and type of services rendered, while remaining fully aligned to its core mandate;
- Delivering on developmental objectives while ensuring that projects are appropriately costed and not implemented at a financial loss to the organisation;
- Improving income generated from projects and services without compromising quality, compliance or developmental impact; and
- Expanding the business pipeline through new partnerships and clients, while prudently managing associated cash flow and working capital pressures.

Despite these trade-offs, **Casidra** remains committed to upholding its Strategic Goals, namely:

- Supporting the Western Cape Government in advancing agricultural development and rural economic growth;
- Facilitating the implementation of high-quality, fit-for-purpose projects with a strong focus on smallholder and emerging farmers; and
- Managing **Casidra**'s financial, human and operational resources efficiently and effectively to sustain strong governance and maintain unqualified audit outcomes on an ongoing basis.

### 8.2.1 SWOT Analysis

**Casidra**'s SWOT analysis is as follows:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Strong governance and financial discipline, evidenced by 36 consecutive years of unqualified audit outcomes.</li> <li>• Proven track record in programme and project implementation, particularly in agricultural, rural infrastructure and economic development initiatives.</li> <li>• Deep institutional knowledge of the agricultural and rural development operating environment in the Western Cape, including policy, regulatory and stakeholder dynamics.</li> <li>• Experienced, professional and multidisciplinary capacity, capable of operating across technical, financial, compliance and community-facing environments.</li> <li>• Trusted relationships with the WCDoA and other provincial stakeholders, enabling effective collaboration and delivery.</li> <li>• Strong stakeholder networks and partnerships across government, the private sector, development finance institutions and civil society.</li> <li>• Distinctive role as an integrator and convener ("agri-nexus"), bringing together multiple stakeholders to coordinate complex development and infrastructure interventions.</li> <li>• Agile institutional positioning as a PFMA Schedule 3D public entity, enabling more responsive decision-making and supply chain management while maintaining governance and compliance standards.</li> </ul>	<ul style="list-style-type: none"> <li>• High reliance on government funding, with a limited and insufficiently diversified funding mix, constraining long-term financial sustainability.</li> <li>• An operating financial model that is under structural pressure, with implementation costs not always fully recoverable through core or project-based funding.</li> <li>• Limited success in translating partnerships with the private sector into sustainable revenue streams, constraining income diversification and growth.</li> <li>• Inadequate information and digital infrastructure, affecting data integration, project visibility, performance reporting and operational efficiency.</li> <li>• Inconsistent project management maturity across programmes, resulting in variability in planning, execution and cost control.</li> <li>• Weaknesses in project costing and cost-recovery mechanisms, increasing the risk of projects being implemented at a financial loss.</li> <li>• Capacity constraints linked to funding limitations, impacting the ability to scale delivery or invest in specialist skills.</li> <li>• Operational and financial strain associated with the management of the two Government farms, which are currently operating below optimal standards and require ongoing support within a constrained budget environment.</li> </ul>

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Expansion of commercial and blended-finance partnerships with the private sector, development finance institutions and donors, enabling diversification of <b>Casidra</b>'s funding and revenue base.</li> <li>• Growing demand for agricultural finance facilitation and enterprise support services, particularly for emerging and smallholder farmers, aligned with land reform, market access and value-chain development priorities.</li> <li>• Extension of implementation and delivery services to other organs of state, including municipalities and mainline provincial and national departments, where internal execution capacity is limited.</li> <li>• Increasing interest from the private sector in implementing Corporate Social Investment (CSI) and ESG-aligned initiatives, creating opportunities for <b>Casidra</b> to act as a trusted delivery partner in rural and agricultural contexts.</li> <li>• Collaboration with other public entities and development agencies beyond the Western Cape, positioning <b>Casidra</b> to share expertise, co-deliver projects and access new funding streams.</li> <li>• National and provincial emphasis on implementation capability, creating opportunities for <b>Casidra</b> to position itself as a centre of excellence in project and programme delivery.</li> <li>• Commercial and developmental opportunities linked to the turnaround of the two government farms, including piloting viable models for post-settlement support, enterprise development and public-community partnerships.</li> <li>• Opportunity to codify and scale a best-practice implementation model, based on <b>Casidra</b>'s experience, that could be replicated across other provinces and sectors in South Africa.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustained low economic growth and fiscal consolidation at national and provincial levels, resulting in budget cuts, reprioritisation of spending and reduced funding available for agricultural and rural development programmes.</li> <li>• Continued pressure on the national and provincial fiscus, increasing uncertainty around the scale, predictability and timing of funding flows, and placing additional strain on <b>Casidra</b>'s operating budget.</li> <li>• High dependence on government funding across the sector, exposing <b>Casidra</b> to funding volatility and policy shifts beyond its direct control.</li> <li>• Political and policy uncertainty at national level, which may dampen investor confidence and limit private-sector participation in agricultural and rural development initiatives.</li> <li>• An increasingly complex and onerous regulatory and compliance environment, including PFMA processes, procurement requirements, environmental authorisations, land-use approvals and notarial registrations, which can delay project implementation and increase administrative costs.</li> <li>• Energy supply constraints and infrastructure risks, including the potential return of more frequent or severe load shedding, affecting project timelines, costs and the viability of agricultural operations.</li> <li>• Climate change and the increasing frequency of extreme weather events, such as droughts, floods and fires, which threaten agricultural productivity, infrastructure and rural livelihoods, and increase demand for unplanned disaster response.</li> <li>• Uncertainty related to land reform policy implementation and land tenure arrangements, which may affect investment decisions, project planning and long-term sustainability in certain areas.</li> <li>• Social and community dynamics associated with the two government farms, including governance, expectations and stakeholder relations, which may negatively impact planned turnaround activities if not effectively managed.</li> </ul>

### 8.2.2 Key Focus Areas for 2026/27

The focus for **Casidra** in the 2026/27 financial year will centre on strengthening delivery capability, improving financial sustainability, and deepening its impact across agricultural, rural and economic development initiatives. Key focus areas include:

- Delivering project management excellence on programmes implemented on behalf of **Casidra**'s key partner, the WCDoA, ensuring quality, compliance and value for money.
- Sustainably managing the two Government farms, namely Amalienstein in Zoar, near Ladismith and Waaikraal in Dysseldorp, near Oudtshoorn, including the implementation of approved and funded Turnaround Plans to enable the successful handover of viable farming enterprises to beneficiary community entities.
- Overseeing and facilitating land reform and post-settlement support projects within the Western Cape agricultural sector, aligned to **Casidra**'s mandate and national and provincial priorities.
- Diversifying and growing **Casidra**'s revenue and funding base through the development of commercial, blended-finance and partnership-based initiatives aligned to its mandate.
- Delivering economic development and green economy projects that contribute to job creation, enterprise development, poverty alleviation and rural resilience, in collaboration with public- and private-sector partners.
- Building and positioning **Casidra**'s project management centre of excellence, making its implementation capability available to other government departments and entities as a cost-effective and compliant delivery partner.

To strengthen governance and reduce operational risk, **Casidra** will continue to monitor and enhance efficiencies within its Supply Chain Management (SCM) function. The separation of duties between Project Management and SCM, previously identified as a governance risk, has been addressed through organisational restructuring and targeted training to ensure employees are adequately capacitated in their revised roles.

Similarly, **Casidra** will continue to refine and enforce Standard Operating Procedures (SOPs) for Project Management and Compliance to ensure that valid, accurate and complete performance information is reported quarterly. These improvements have already contributed to strengthened audit conclusions on performance against predetermined objectives and will be further institutionalised during the 2026/27 financial year.

Recognising that organisational performance is underpinned by a motivated and capable workforce, **Casidra** remains committed to fostering a high-performance and values-driven organisational culture. The Human Capital unit has implemented an anonymous organisational culture survey, which will be repeated on a bi-annual basis to monitor progress and inform targeted interventions.

Integrity remains a core organisational value, guiding ethical conduct, accountability and respectful engagement across all levels of the organisation. Management will continue to promote a culture of open communication, transparency and employee engagement, ensuring that employee voices are heard and valued.

Employees' performance agreements will be revised and strengthened, with clearly defined SMART performance targets to improve alignment between individual performance, organisational objectives and strategic outcomes.

Management will continue to advance equity and fairness in the workplace, with focused efforts aimed at strengthening organisational culture, compliance and transformation. Key priorities include:

- Ensuring the equitable distribution of workloads across departments to support fairness, wellbeing and improved service delivery.
- Sustaining the now fully implemented separation of duties between Supply Chain Management and Project Management functions, thereby reinforcing governance, reducing risk and enhancing operational integrity.
- Expanding procurement opportunities for black-owned and SMME suppliers, in alignment with **Casidra**'s transformation objectives and legislative mandates.
- Driving the implementation of priorities identified by the Employment Equity Committee, with emphasis on improving representivity, promoting diversity and fostering an inclusive and values-driven workplace.

Particular emphasis will be placed on skills transfer, mentorship and succession planning, to ensure the retention of institutional knowledge and continuity in critical roles.

**Casidra** remains committed to providing a safe and healthy working environment, in full compliance with the Occupational Health and Safety Act (Act 85 of 1993). Health and safety procedures form an integral part of the Personnel Policy and the induction process for new employees.

Environmental responsibility is embedded in **Casidra**'s organisational ethos. The Company will continue to implement initiatives aimed at reducing its carbon footprint, promoting environmental awareness, and encouraging employees to adopt operational efficiencies and sustainable practices that contribute to both cost optimisation and environmental stewardship.

Building on its strong track record in project delivery, **Casidra** will continue to strengthen strategic partnerships that support mandate delivery and financial sustainability. This includes exploring funding partnerships with development finance institutions and the private sector, such as the establishment of an enterprise development fund through which corporates can participate as funders, potentially enhancing their B-BBEE scorecard outcomes. Such initiatives are intended to provide targeted business support to emerging and black commercial farmers, improving their sustainability over the medium to long term.

### **8.2.3 Employment and Vacancies**

**Casidra** remains committed to achieving meaningful progress towards Employment Equity in line with legislative requirements and provincial policy objectives. During the reporting period, the Company successfully addressed gender representation at Board level, strengthening the equitable composition of its governance structures.

**Casidra**'s Employment Equity Plan continues to guide the appointment and development of employees from designated groups across senior management and other occupational levels as vacancies arise. Progress against these targets is monitored regularly, and the Employment Equity Report is submitted annually to the Department of Employment and Labour, ensuring transparency, compliance and accountability.

<b>Headcount</b>	<b>2025/2026 Number of Employees</b>	<b>2026/2027 Approved Posts</b>	<b>2026/2027 Number of Employees</b>	<b>2026/2027 Vacancies</b>	<b>% of Vacancies</b>
Head Office Permanent employees	41	46	41	5	10.87%
Other Project Management Services Projects Fixed-term employees	49	59	49	10	16.95%
<b>TOTAL</b>	<b>90</b>	<b>105</b>	<b>90</b>	<b>15</b>	<b>14.29%</b>

<b>Programme Evaluate levels</b>	<b>2025/2026 Number of Employees</b>	<b>2026/2027 Approved Posts</b>	<b>2026/2027 Number of Employees</b>	<b>2026/2027 Vacancies</b>	<b>% of Vacancies</b>
Senior Management	3	4	3	1	25%
Professional qualified	4	5	4	1	20%
Skilled	27	30	27	3	10%
Semi-skilled	30	32	30	2	6.25%
Unskilled	26	34	26	8	23.53%
<b>TOTAL</b>	<b>90</b>	<b>105</b>	<b>90</b>	<b>15</b>	<b>14.29%</b>



# Macro Organisational Structure

## EXECUTIVE AUTHORITY



**DR. IVAN MEYER**

Minister of Agriculture, Economic Development and Tourism

## BOARD OF DIRECTORS



**CHRISTO VAN DER RHEEDE**  
Chairperson



**CRYSTAL ABDOLL**  
Vice-Chairperson



**LUSANDA NGXONONO**  
Director



**EMILY HENDRICKS**  
Director



**DANIEL JOHNSON**  
Director



**MOUTIE ABRAHAMS**  
Director



**NAZEEM STERRAS**  
Director



**PROF AMIENA BAYAT**  
Director



**EMMACULATE MALASHE**  
Director

## MANAGEMENT TEAM



**DR. KEITH DU PLESSIS**  
Chief Executive Officer



**JOSEPH RHODE**  
Interim Chief Financial Officer



**DAVID NEFDT**  
Chief Programme Officer



**LOINICE SECONDS**  
Human Capital Manager



**EXPERIENCE MATSHEDISO**  
Public Relations /  
Communications Manager



**CARL BORAINÉ**  
Accountant



**SHAUN CLEOPHAS**  
Acting Supply Chain  
Manager



**MICHAEL MACKENZIE**  
Programme Manager:  
Food Security



**JACQUES SWANEPOEL**  
Programme Manager:  
Environmental Sustainability

## PART C: MEASURING OUR PERFORMANCE

### 9. PROGRAMME 1: AGRICULTURAL AND ENVIRONMENTAL SUPPORT SERVICES

**Purpose:** To empower Western Cape smallholder farmers to progress towards their full potential.

#### 9.1. Sub-Programme 1.1: Management of Government Farms

**Purpose:** To provide farm management capacity to the two identified government-owned farms in the Western Cape and manage them according to best practices in the industry.

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved agricultural productivity, sustainability, and economic empowerment for beneficiary farms in the Western Cape	Provide farm management capacity to the two farms according to the best practice in the industry provided within the available budget	Annual percentage increase in milk production at Amalienstein*				10%	10%	10%	10%
		Maintain annual lucerne yield at target levels at Waaikraal				525 tons	525 tons	525 tons	525 tons

#### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
1.1.1	Annual percentage increase in milk production at Amalienstein*	10%				10%
1.1.2	Maintain annual lucerne yield at target levels at Waaikraal	525 tons			225 tons	300 tons

\*=Calculated on a baseline of 800 000 litres per annum

## 9.2. Sub-Programme 1.2: Agricultural and Environmental Support

**Purpose:** To implement agricultural infrastructure and production grant support to beneficiary farms in the Western Cape.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved agricultural productivity, sustainability, and economic empowerment for beneficiary farms in the Western Cape	Successful establishment and launch of agricultural and environmental initiatives across the Western Cape	Percentage of agricultural and environmental projects* completed within the scheduled** timeframe					70%	72%	74%
		Percentage of training interventions successfully completed***				100%	100%	100%	100%
		Number of jobs created measured in person-days ****				2000	3000	3000	3000

Indicator Number	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
1.2.1	Percentage of agricultural and environmental projects* completed within the scheduled** timeframe	70%				70%
1.2.2	Percentage of training interventions successfully completed***	100%				100%
1.2.3	Number of jobs created measured in person-days ****	3000	750	750	750	750

#### Definitions and Notes

- \*Project: Refers to an activity, or a range of activities, that must be performed or concluded with a clearly defined start and end date.
- \*\*On schedule: Measured against the Transfer Payment Agreement (TPA) end date or an approved TPA extension date.
- \*\*\*Training interventions: Measured in relation to the total number of training requests received during the reporting period.
- \*\*\*\*Person-days of employment: Refers to the total number of job opportunities created during a specified period within the financial year.

### 9.3. Explanation of Planned Performance over the Medium-term Sub-Programme 1.1: Management of Government Farms

**Casidra's** strategic focus for Amalienstein and Waaikraal farms is to make them sustainable and profitable for handover to a community entity. However, the lack of clear land reform objectives, and committed funding has hampered progress, with the farms struggling to be profitable due to limited resources and external challenges like drought. While community aspirations for empowerment solutions exceed **Casidra's** mandate, the organisation is facilitating, planning, and advising on potential development models. **Casidra** is also exploring partnerships to attract investment, though ownership issues must be resolved.

Through this sub-programme, **Casidra** provides farm management support and capacity to the two identified Government-owned farms and manage them according to best practices in the industry to achieve targets set in the budget and to support the processes that seek to transfer the farms to the respective communities. The turnaround plans for each farm have been approved. Community consultations are being facilitated by **Casidra** via an appointed service provider to ensure that the communities of both Waaikraal and Amalienstein agree on the final plans to be implemented.

**Casidra** continues to endeavour to optimise the existing ventures on the farms within the available funding. However, it was evident from the onset that the current ventures were too limited to render the farms profitable and that funding was needed to improve the infrastructure, water storage and irrigation system and to implement ventures that could optimise the income from the limited water supply.

Waaikraal farm, located near Dysselsdorp in Oudtshoorn, holds significant potential to drive economic growth and job creation in the region. However, the farm faces a key challenge in the form of limited sustainable water resources, which restrict the ability to cultivate crops on a large scale. Despite this, water availability improved in the past two financial years. The improvement has enabled Waaikraal to successfully plant and harvest lucerne. The target is to harvest 525 tons of lucerne in the 2026/27 financial year.

The Amalienstein farm is situated near Zoar, outside Ladysmith. Amalienstein is not experiencing similar water challenges, but the water resource remains under pressure due to multiple demands on the available water sources. The dairy at Amalienstein supplies milk to the market, and crop cultivation is done to provide feed for the animals. Amalienstein has a longstanding off-take agreement with Lactalis, for the buying of the daily milk output. Lactalis also provides vital technical and financial support to the farm to improve production.

Progress across both farms is further constrained by persistent budget limitations and ageing, dilapidated infrastructure, including uninsurable buildings, inadequate water storage, and persistent drought conditions. These conditions elevate operational, health and safety, compliance, and reputational risks, while increasing maintenance costs and limiting the viability of existing and proposed ventures. Without targeted capital investment, infrastructure constraints will continue to impede profitability, biosecurity compliance, and the timely achievement of turnaround and handover objectives.

In addition, the recent Foot-and-Mouth Disease (FMD) outbreak has heightened biosecurity and animal health risks across the Government farms, with potential implications for livestock movement, farm productivity, reputational exposure, and compliance obligations. These risks require enhanced biosecurity protocols, monitoring, and coordination with veterinary authorities, placing further pressure on already constrained operational resources. Failure to adequately manage biosecurity risks could delay turnaround objectives and the eventual handover of the farms.

## Sub-Programme 1.2: Agricultural and Environmental Support

This Sub-Programme aims to implement agricultural infrastructure and production grant support to beneficiary farms in the Western Cape.

The number of projects financed has decreased due to the size of grant applications received relative to the funding available. Projects are distributed across the province and are not limited to a specific geographical region.

Given the seasonal nature of agriculture, many projects are implemented over multiple years. As funding is transferred from the National Department in four tranches throughout the year, projects may be carried over into subsequent financial years until completion.

Significant emphasis has been placed on the successful completion of projects from previous years. This focus has resulted in a substantial reduction in the number of projects carried over annually.

**Casidra** provides institutional support to eight commodity groups to ensure compliance and effective implementation, and oversees the provision of scribe and secretariat services for CPAC meetings. The services of the UTA are available to applicants within the CASP grant framework, and technical support is provided to CPACs where required. The UTA is also responsible for the Land Reform Advisory Desk, which facilitates advisory support on land reform initiatives

## 9.4 Programme Resource Considerations

The Programme is managed from the Company's head office in Paarl for the Winelands, Overberg, Metro and West Coast regions and support for the Central Karoo, Little Karoo and Garden Route regions is rendered by the Regional Office in George. The core staff component is funded by the WCDoA and consists of civil engineering technicians, agriculturalists, project managers/implementers, compliance, scribes and secretarial support staff. Additional projects are being managed based on contract appointments that will be funded from the proceeds of the specific programmes.

## Budget Estimates and Expenditures

SUMMARY OF BUDGET ALLOCATION FOR PROGRAMME AND SUB-PROGRAMMES PROGRAMME 1: AGRICULTURE AND ENVIRONMENTAL SUPPORT SERVICES CASIDRA SOC LIMITED							
Programme R'000	Audited Outcomes			Adjusted Appropriation	Medium-term Expenditure Estimate		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Agriculture and Environmental Support	8 692	13 715	12 268	15 001	18 125	18 915	19 765
<b>SUB-TOTAL</b>	<b>8 692</b>	<b>13 715</b>	<b>12 268</b>	<b>15 001</b>	<b>18 125</b>	<b>18 915</b>	<b>19 765</b>
Direct charges against the National Revenue Fund							
<b>TOTAL</b>	<b>8 692</b>	<b>13 715</b>	<b>12 268</b>	<b>15 001</b>	<b>18 125</b>	<b>18 915</b>	<b>19 765</b>

Economic Classification R'000	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Compensation of Employees	8 447	13 329	11 725	13 790	15 167	15 828	16 540
Use of goods and services	245	386	543	1 211	2 958	3 087	3 225
Entertainment							
Equipment less than Capitalisation Threshold							
Other Project costs Printing and Stationery	8	4	13	461	930	971	1 014
Owned/ leasehold and Property exp. (Transport Costs)	228	311	451	577	1 541	1 608	1 680
Publications					24	25	26
Professional bodies and membership fees							
Travel and Subsistence	9	53	64	67	278	290	303
Seminars and workshops			15	106	185	193	202
<b>TOTAL EXPENSES</b>	<b>8 692</b>	<b>13 715</b>	<b>12 268</b>	<b>15 001</b>	<b>18 125</b>	<b>18 915</b>	<b>19 765</b>

### Relating Expenditure Trends to Performance

The 57.79% increase in 2023/24 relates to the re-classification of staff costs from Programmes 3 and 4 as per the new Management Strategy to serve the entity better. Given the pressure on state resources, the funding allocation to support CASP has been decreasing. The staffing requirement is being aligned with this reality, The 2024/25 decrease of 10.55% relates to a decrease in salary costs for the programme. The increase of 22.28% in 2025/26 is due to an increase in salary costs and various project costs such as legal fees and a project maturity assessment. The increase of 23.39% in 2026/27 is due to additional staff capacity required to implement disaster and flood projects and due to cost to company adjustments for farm employees. The remaining years are Inflation driven.

## 10. PROGRAMME 2: FOOD SECURITY AND NUTRITION

**Purpose:** To provide project management services for targeted subsistence development and agricultural initiatives that improve the quality of life in the Western Cape, comprehensively address community socio-economic needs, and foster job creation.

### 10.1. Sub-Programme 2.1: Food Security

**Purpose:** To assess needs, provide solutions, and procure resources to empower vulnerable households and communities in designated areas of the Western Cape to produce their food through sustainable vegetable and livestock farming, thereby addressing food insecurity and promoting self-sufficiency.

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2022/ 23	2023/ 24	2024/ 25	2025/26	2026/ 27	2027/ 28	2028/ 29
Increased food security for vulnerable households and communities in the Western Cape	Total number of community beneficiaries receiving support	Percentage of community food security projects completed within the scheduled timeframe*					70%	72%	74%
	Total number of households receiving support	Percentage of household food security projects completed within the scheduled timeframe*					70%	72%	74%
	Total number of jobs created	Number of jobs created measured in person-days**				300	400	500	600

#### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
2.1.1	Percentage of community food security projects completed within the scheduled timeframe*	70%				70%
2.1.2	Percentage of household food security projects completed within the scheduled timeframe*	70%				70%
2.1.3	Number of jobs created measured in person-days**	400	100	100	100	100

#### Definitions and Notes

- \*Projects completed on schedule: Progress is measured against the Transfer Payment Agreement (TPA) end date or an approved TPA extension date.
- \*\*Person-days of employment: Refers to the total number of job opportunities created during a specified period within the financial year.

## **10.2. Explanation of Planned Performance over the Medium-term**

### **Sub-Programme 2.1: Food Security**

The aim of the Sub-Programme is to support the needs identified by WCDOA, support solutions and procure services and goods to assist vulnerable households and communities in all six districts of the Western Cape to produce their own food by initiating and cultivating gardens, poultry production, small stock production as well as pigs and rainwater harvesting.

As stated by Minister of Agriculture in the Western Cape, Dr Meyer, "We are encouraging households to start vegetable gardens. The ability to provide food for oneself and one's family promotes dignity and wellness." As such, the Western Cape provincial government has a keen interest in the development of food security initiatives. The dynamic changes in the social and economic contexts, require national and local governments to constantly evaluate the sufficiency of the food security safety-nets as families grow in the face of inflationary pressures related to social challenges at the beneficiary levels.

Food insecurity in the Western Cape is significantly impacted by international and national crises, which act as both direct and indirect drivers of food security. The most recent examples include the COVID-19 pandemic, and the Ukraine war. This has shown us that we need to be resilient and flexible in our approach and support provided to our most vulnerable citizens. All these severely affect low-income households and pose a major threat to the Western Cape food security. The problem has become more of a "food poverty" issue, as the bulk of the communities do not have money to buy nutritious food every day. These targets may increase with additional funding made available at the end of every year from savings in other Programmes. As with the other agricultural projects, seasonality and the timeous availability of funding will result in projects being carried over to the next financial year.

The National Nutrition Report conducted by the Human Sciences and Research Council (HSRC) during 2023 has highlighted some serious concerns for South Africa and specifically the Western Cape. South Africa has undergone a nutritional transition that is characterised by the triple burden of malnutrition (in which households are simultaneously experiencing undernutrition), hidden hunger, and overweight/obesity due to the consumption of nutrient-poor diets.

The report revealed that the Western Cape Province has a stunting percentage range of between 33,4% - 46,4%, which is the highest in the country. To correct the situation targeted interventions is required

### **10.3. Programme Resource Considerations**

The Programme is managed from the Paarl office for the Winelands, Overberg, Metro and West Coast districts, and the George regional office of **Casidra** renders support for the Central Karoo, Little Karoo and Garden Route districts. The staff component of six permanent and two contract employees is funded by the WCDoA and consists of agriculturalists, project implementers and compliance and secretarial support staff.

Additional projects will be managed on the basis of contract appointments that will be funded from the proceeds of the specific Programmes. The support for economic development stimulation in the rural nodes is not funded as yet and will depend on the acceptability of the proposal and the funding available.

## Budget Estimates and Expenditures

SUMMARY OF BUDGET ALLOCATION FOR PROGRAMME AND SUB-PROGRAMMES PROGRAMME 2: FOOD SECURITY AND NUTRITION CASIDRA SOC LIMITED							
Programme R'000	Audited Outcomes			Adjusted Appropriation	Medium-term Expenditure Estimate		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Food Security and Nutrition	6 375	4 229	6 292	6 292	8 122	8 476	8 857
<b>SUB-TOTAL</b>	<b>6 375</b>	<b>4 229</b>	<b>6 292</b>	<b>6 292</b>	<b>8 122</b>	<b>8 476</b>	<b>8 857</b>
Direct charges against the National Revenue Fund							
<b>TOTAL</b>	<b>6 375</b>	<b>4 229</b>	<b>6 292</b>	<b>6 292</b>	<b>8 122</b>	<b>8 476</b>	<b>8 857</b>

Economic Classification R'000	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Expenses</b>							
Compensation of employees	5 652	3 469	5 686	5 474	6 244	6 516	6 810
Use of goods and services	723	760	606	818	1 878	1 960	2 047
Community Development	131	34					
Seminars and workshop			10	105	41	43	45
Other Project Printing and Stationery cost	14	15	3	121	583	609	636
Owned/ leasehold and property exp. (Transport Costs)	533	637	521	477	1 148	1 197	1 250
Publications	5	4	15	6	12	13	13
Professional bodies and membership fees							
Travel and Subsistence	40	70	57	109	94	98	103
<b>TOTAL EXPENSES</b>	<b>6 375</b>	<b>4 229</b>	<b>6 292</b>	<b>6 292</b>	<b>8 122</b>	<b>8 476</b>	<b>8 857</b>

### Relating Expenditure Trends to Performance

The 33.66% decrease in 2023/24 relates to the re-classification of staff costs to Programme 2 as per the new management strategy to serve the entity better. Optimising human capital resources is critical in an environment of multiple priorities and limited funding resources. The increase in 2024/25 of 48.78% relates to staff transfer from other programmes, project legal and workshop costs. The increase in 2026/27 of 33.26% relates to the reallocation of Food Security contract staff cost into core funding. The remaining years are Inflation driven.

## 11. PROGRAMME 3: ECONOMIC AND BUSINESS DEVELOPMENT

**Purpose:** To enhance business growth and local economic development through the leveraging of investments from the public other than the WCDoA and private sectors.

### 11.1. Sub-Programme 3.1: Business Development Opportunities

**Purpose:** To ensure **Casidra**'s financial sustainability through public other than the WCDoA and private sector partnerships to support business growth and development.

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2022/ 23	2023/ 24	2024 /25	2025/26	2026/ 27	2027/ 28	2028/ 29
Enhance <b>Casidra</b> 's financial sustainability by fostering strategic partnerships with both public (beyond WCDoA) and private sector entities to support business growth and development	Completion Reports for projects implemented for the public and private sector institutions	Percentage of projects completed within the scheduled* timeframe for private and public institutions					70%	72%	74%
	Supplementary financial resources beyond the primary funding streams	The percentage of growth in <b>Casidra</b> 's non-core income as a proportion of its total income				30%	35%	40%	40%
	The total number of jobs generated during the projects implemented by <b>Casidra</b>	Number of jobs created measured in person-days**				3000	2000	2000	2000

#### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
3.1.1	Percentage of projects completed within the scheduled timeframe for private and public institutions*	70%				70%
3.1.2	The percentage of growth in <b>Casidra</b> 's non-core income as a proportion of its total income	35%				35%
3.1.3	Number of jobs created measured in person-days**	2000	500	500	500	500

#### Definitions and Notes

- \*Projects completed on schedule: Progress is measured against the Transfer Payment Agreement (TPA) end date or an approved TPA extension date.
- \*\*Person-days of employment: Refers to the total number of job opportunities created during a specified period within the financial year.

## 11.2. Explanation of Planned Performance over the Medium-term

**Casidra** is mandated to support economic development in the Western Cape through the implementation of projects that simulate SMME growth, which will positively impact job creation. Through the sourcing and implementation of projects for both the private and public sectors, **Casidra** endeavours to support the Economic Recovery Plan of the Province and help address the challenges of unemployment, poverty, and inequality.

### Sub-Programme 3.1: Business Development Opportunities

This Sub-Programme seeks to ensure **Casidra**'s financial sustainability through public other than the WCDoA and private sector partnerships to support business growth and development.

This Sub-programme will also be the custodian of the process to raise additional funding to ensure **Casidra**'s sustainability.

## 11.3. Programme Resource Considerations

Although **Casidra** remains a going concern and is financially stable enough to meet its obligations and continue its business for the foreseeable future, the Company will need to earnestly look at raising additional funding to ensure its financial sustainability. **Casidra** continues to pursue new business opportunities actively and is engaging a number of potential partners from both the public and private sectors. **Casidra** is particularly looking to expand its reach as a Project Implementer for other Western Cape Government Departments, State agencies, and municipalities. International funding sources are also being pursued to support project implementation in the province.

## Budget Estimates and Expenditures

SUMMARY OF BUDGET ALLOCATION FOR PROGRAMME AND SUB-PROGRAMMES PROGRAMME 3: ECONOMIC AND BUSINESS DEVELOPMENT CASIDRA SOC LIMITED							
Programme R'000	Audited Outcomes			Adjusted Appropriation	Medium-term Expenditure Estimate		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Economic and Business Development	2 489	484	463	1 361	4 700	4 905	5 125
<b>SUB-TOTAL</b>	2 489	484	463	1 361	4 700	4 905	5 125
Direct charges against the National Revenue Fund							
<b>TOTAL</b>	<b>2 489</b>	<b>484</b>	<b>463</b>	<b>1 361</b>	<b>4 700</b>	<b>4 905</b>	<b>5 125</b>

Economic Classification R'000	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Expenses</b>							
Compensation of employees	2 464	470	440	1 267	3 408	3 557	3 716
Use of goods and services	25	14	23	94	1 292	1 348	1 409
Consultants, contractors and special services	5		2				
Professional bodies					12	13	13
Printing and Stationery	1	1	1	15	370	386	403
Legal fees	18	12	-	-	144	150	157
Transport private vehicles	1	1	19	49	631	659	688
Travel and Subsistence			1	30	94	98	103
Seminars and workshops					41	42	45
<b>TOTAL EXPENSES</b>	<b>2 489</b>	<b>484</b>	<b>463</b>	<b>1 361</b>	<b>4 700</b>	<b>4 905</b>	<b>5 125</b>

### Relating Expenditure Trends to Performance

The decrease of 80,55% in 2023/24 relates to the re-classification of staff costs to Programme 2 as per the new Management Strategy to serve the entity better. The optimal utilisation of human capital resources is critical in an environment of multiple priorities and limited funding resources 2024/2025 decrease due to lower staff cost. The increase in 2025/26 of 193.95% is due to an increase in salary cost for a Business Development employee cost, The increase in 2026/27 of 245,33% is due to reallocation of positions from programmes 1 and 4, and an increase in cost related to the Business Development service provider. This should be off-set by the projected increase in project revenue. The remaining years are Inflation driven.

## 12. PROGRAMME 4: CORPORATE SERVICES

**Purpose:** To deliver integrated corporate support services that strengthen governance, ensure sound financial management, optimise human capital, and provide operational support in pursuit of sustainable organisational performance and compliance.

### 12.1. Sub-Programme 4.1: Corporate Governance

**Purpose:** To deliver an efficient and effective service in compliance with best practices in corporate governance.

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2022/ 23	2023/ 24	2024/ 25	2025/26	2026/ 27	2027/ 28	2028/ 29
Ensure good governance practices through compliance with all prescribed financial and non-financial regulations and guidelines	Annual Financial Statements compiled by 31 May annually	Achieve an unqualified audit outcome with no material findings	1	1	1	1	1	1	1

#### Output Indicators: Annual and Quarterly Targets

Indicator number	Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
4.1.1	Achieve an unqualified audit outcome with no material findings	1				1

### 12.2. Sub-Programme 4.2: Human Capital Management

**Purpose:** Human capital management initiatives implemented to support a more resilient organisation, ultimately leading to sustained business success and a workforce that is motivated, engaged, skilled and capable of meeting both current and future challenges.

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2022/ /23	2023/ /24	2024/ /25	2025/26	2026/ /27	2027/ /28	2028/ /29
Enhanced employee engagement, improved productivity, and a more resilient organisation	Fostering a supportive and inclusive work environment that promotes employee Education through	Number of employee wellness, training and development initiatives completed				35	35	35	35

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2022 /23	2023 /24	2024/ 25	2025/26	2026/ 27	2027/ 28	2028/ 29
	development and training programmes, a Healthy & Caring Society, dignity, sound labour relations, and a winning culture	Employee engagement survey score					62%	64%	66%

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
4.2.1	Number of employee wellness, training and development initiatives completed	35	7	10	10	8
4.2.2	Employee engagement survey score	62%				62%

### 12.3. Sub-Programme 4.3: Public Relations, Marketing and Communications

**Purpose:** To ensure consistent, strategic and measurable communication that enhances **Casidra's** reputation, supports programme uptake, and promotes transparency and stakeholder confidence.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2022/ 23	2023/ 24	2024/ 25	2025 /26	2026/ 27	2027/ 28	2028/ 29
<b>Casidra</b> established as a trusted and reliable brand for project and programme management service excellence	Create brand awareness by promoting the Company, projects and its services through the provision of internal and external communication, marketing and advertising services in line with <b>Casidra's</b> Strategic Plan	Percentage achievement against the approved annual Marketing and Communication Plan targets					80%	80%	80%

### Indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
4.3.1	Percentage achievement against approved annual Marketing and Communication Plan targets	80%				80%

## **12.4. Explanation of Planned Performance over the Medium-term**

### **Sub-Programme 4.1: Corporate Governance**

This Sub-Programme aims to deliver an efficient and effective administrative service for the business. **Casidra**'s corporate governance is guided by particular legislation, including the content of the King IV Report.

This Sub-Programme ensures compliance with all relevant financial statutes and regulations, notably the Public Finance Management Act and the Companies Act. All statutory reporting deadlines are expected to be met. Budget constraints are anticipated in 2026/27 onwards, which will necessitate a more rigorous approach to managing expenses.

### **Sub-Programme 4.2: Human Capital Management**

This Sub-Programme provides integrated Human Capital services that enable **Casidra** to deliver on its mandate by driving organisational productivity, accountability and a values-driven culture. It supports the creation of a high-performing, ethical and engaged workforce, underpinned by sound labour relations, fair people practices and a fully optimised organisational structure that aligns resources to strategic priorities

It further strengthens organisational capability through targeted skills development interventions, which aims to ensure that **Casidra** has the right competencies to meet operational needs, while building future capacity for sustainable growth and service excellence.

### **Sub-Programme 4.3: Public Relations, Marketing and Communications**

This Sub-Programme creates brand awareness by promoting the Company, projects and its services through the provision of internal/external communication, marketing and advertising services. This is aimed at attracting potential partners to invest in **Casidra** and projects to increase our revenue and place **Casidra** in a healthy financial position.

Our 2026/27 publicity will be focused on cost-effective marketing opportunities. The Company's corporate identity will be constantly monitored. Advocacy and lobbying have also proven to play an integral part when sourcing new business for the Company.

## **12.5. Programme Resource Considerations**

A fully optimised staff structure is maintained, and a process is underway to realign the roles and functions within the operations. Quarterly transfers of institutional funding are a thing of the past, and this has positively impacted income due to increased interest income. Furthermore, it has also yielded a favourable ripple effect in other areas of the organisation.

## Budget Estimates and Expenditures

SUMMARY OF BUDGET ALLOCATION FOR PROGRAMME AND SUB-PROGRAMMES							
PROGRAMME 4: CORPORATE SERVICES							
CASIDRA SOC LIMITED							
Programme R'000	Audited Outcomes			Adjusted Appropriation	Medium-term Expenditure Estimate		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Corporate Services	18 824	23 275	26 263	27 190	34 366	35 865	37 475
<b>SUB-TOTAL</b>	<b>18 824</b>	<b>23 275</b>	<b>26 263</b>	<b>27 190</b>	<b>34 366</b>	<b>35 865</b>	<b>37 475</b>
Direct charges against the National Revenue Fund							
<b>TOTAL</b>	<b>18 824</b>	<b>23 275</b>	<b>26 263</b>	<b>27 190</b>	<b>34 366</b>	<b>35 865</b>	<b>37 475</b>

Economic Classification R'000	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Expenses</b>							
10 Compensation of employees	12 108	14 016	17 073	17 602	19 309	20 152	21 057
Salaries and wages	11 298	13 375	15 763	16 745	18 258	19 054	19 910
Social Contributions (employer contributions only)	810	641	1 310	857	1 051	1 098	1 147
Use of goods and services	6 212	8 467	8 502	9 588	15 057	15 713	16 418
Advertising	193	334	313	202	831	873	913
Audit Fees	1 589	1 455	1 902	1 645	1 720	1 795	1 876
Board costs							
Communication	324	219	263	172	484	505	528
Consultants, contractors and special services	64	77	156	101	210	219	229
Consultants	478	520	521	2 153	3 314	3 454	3 614
Entertainment	122	164	142	234	261	272	285
Bank charges	65	67	70	71	108	113	118
Inventory	66	86	108	156	174	181	189
Legal fees	8	101	143	137	149	155	162
Losses / (Profits)	14	54	25				
Maintenance and repairs	156	171	275	229	1 775	1 852	1 936
Operating leases	249	324	151	145	153	160	167
Transport Private Vehicles	275	951	779	938	1 003	1 054	1 101
Publications	66	63	80	170	190	196	198

Economic Classification R'000	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Professional bodies and membership fees	573	1 498	1 592	730	835	871	911
Travel and Subsistence	92	67	113	153	301	312	328
Training and Staff Development	232	420	295	348	730	762	796
Utilities	767	992	936	559	1 114	1163	1 215
Venues and facilities	321	280	297	284	484	505	528
Depreciation and Amortisation	504	792	598	645	672	700	734
Insurance on assets	340	353	431	516	543	567	592
<b>EXPENSES before CAPITAL</b>	<b>18 824</b>	<b>23 275</b>	<b>26 263</b>	<b>27 190</b>	<b>34 366</b>	<b>35 865</b>	<b>37 475</b>
<b>CAPITAL</b>	<b>1 167</b>	<b>1 959</b>	<b>633</b>	<b>1 219</b>	<b>2 680</b>	<b>2 797</b>	<b>2 922</b>
<b>TOTAL EXPENSES</b>	<b>19 991</b>	<b>25 234</b>	<b>26 896</b>	<b>28 409</b>	<b>37 046</b>	<b>38 662</b>	<b>40 397</b>

### Relating Expenditure Trends to Performance

Increase of 26,23% in 2023/24 can be attributed to increased IT infrastructure integration cost, risk management consultant and capital for vehicles. The 6,59% increase in 2024/25 relates the increase in Phase Two (2) of the IT infrastructure integration cost, consultancy fees, salary corrections and salary-related costs. The estimated 5.63% increase in 2025/26 relates to a stable increase and cost saving initiatives to support shortfall revenue. The 30.40% increase in 2026/27 relates to an increase expanding the **Casidra** brand, building maintenance upgrade, lower baseline in previous year as a result of cost saving initiatives and an increase in staff component, higher capex together with inflation, the remaining years are Inflation driven.

### 13. KEY RISKS

Outcomes	Key Risks	Risk Mitigations
Improved agricultural productivity, sustainability, and economic empowerment for beneficiary farms in the Western Cape	<ul style="list-style-type: none"> <li>• Funding to support farms is cut</li> <li>• Lack of adequate preparation, skills, and governance structures within the communities to effectively manage the farms post-handover</li> <li>• Insufficient financial resources or funding mechanisms to sustain the farms' operations once handed over may threaten their viability</li> <li>• Potential conflicts or governance issues within the community could disrupt farm operations</li> <li>• Reduction in CASP funding allocation</li> <li>• Beneficiary farms may not fully adopt or implement agricultural best practices leading to increased biosecurity risks such as Foot and Mouth Disease</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous engagement with WCDoA around farms' requirements</li> <li>• Provide targeted training and mentorship programs for community members in farm management, business planning, and agricultural best practices</li> <li>• Identify and secure alternative funding sources, such as grants, low-interest agricultural loans, or public-private partnerships before handover.</li> <li>• Revenue strategy developed and Business Development service provider appointed</li> <li>• Develop a clear governance framework, including conflict resolution mechanisms, and involve community representatives in decision-making during the transition process</li> <li>• Continuous engagement with WCDoA regarding CASP allocation.</li> <li>• Extension officers to implement regular assessments to identify challenges early and adjust interventions as needed.</li> <li>• Enhanced biosecurity protocols, monitoring, and coordination with veterinary authorities</li> </ul>
Increased food security for vulnerable households and communities in the Western Cape	<ul style="list-style-type: none"> <li>• Reduction in Food Security Programme funding allocation.</li> <li>• Beneficiaries may not fully adopt or implement agricultural best practices</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous engagement with WCDoA regarding Food Security Programme allocation</li> <li>• Extension officers to implement regular assessments to identify challenges early and adjust interventions as needed</li> </ul>
Enhance <b>Casidra</b> 's financial sustainability by fostering strategic partnerships with both public beyond WCDoA and private sector entities to support business growth and development	<ul style="list-style-type: none"> <li>• Relying on a narrow range of public and private sector partners may limit <b>Casidra</b>'s financial sustainability and growth opportunities</li> <li>• Skills shortage and poor succession planning</li> </ul>	<ul style="list-style-type: none"> <li>• Actively seek out a diverse mix of public and private sector partnerships across various industries and regions</li> <li>• Organisational design review and skills audit to address execution, capacity, and succession risks during the revenue transition phase</li> </ul>
Ensure good governance practices through compliance with all prescribed financial and non-financial regulations and guidelines	<ul style="list-style-type: none"> <li>• Non-compliance with prescribed financial and non-financial regulations and guidelines, leading to legal, financial, or reputational consequences</li> </ul>	<ul style="list-style-type: none"> <li>• Implement routine internal and external audits to assess adherence to financial and non-financial regulations</li> </ul>

### 14. PUBLIC ENTITIES

**NOT APPLICABLE**

### 15. INFRASTRUCTURE PROJECTS

**NOT APPLICABLE**

### 16. PUBLIC PRIVATE PARTNERSHIPS

**NOT APPLICABLE**

## PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

### Programme 1: Agricultural and Environmental Support Services

#### Sub-Programme 1.1: Management of Government Farms

<b>Indicator number</b>	1.1.1
<b>Indicator title</b>	<b>Annual percentage increase in milk production at Amalienstein</b>
<b>Short definition</b>	Percentage increase in milk output
<b>Purpose</b>	This target tracks the percentage increase in milk production at the Amalienstein Farm as delivered to off-takers
<b>Key Beneficiaries</b>	The community of Amalienstein and Zoar
<b>Source of data</b>	Monthly delivery notes from off-takers indicating the milk received, summarised per quarter
<b>Data limitations</b>	None
<b>Assumptions</b>	It is assumed that sufficient water resources with a stable workforce will be available throughout the production cycle. <b>Casidra</b> will continue managing the farms per the signed agreement with WCDoA.
<b>Means of verification (POE)</b>	Off-taker validation of consignment
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance
<b>Method of calculation</b>	Percentage increase in the milk output per annum
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input checked="" type="checkbox"/> Households and Human Development  <input type="checkbox"/> Cohesive Communities  <input type="checkbox"/> Youth Agency and Preparedness  <input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location <input type="checkbox"/>Multiple Locations</p> <p>Extent:  <input type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input checked="" type="checkbox"/>Address</p> <p>Detail / Address / Co-ordinates: Amalienstein Farm, Zoar, Ladysmith</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?  <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Senior Farm Manager
<b>Spatial Transformation</b>	Spatial transformation priorities: Improving equitable access to agricultural land and resources. Description of spatial impact: Creating demand for transport, processing facilities, and market access in surrounding areas
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<p>Target for women:  Target for children:  Target for youth:  Target for people with disabilities:  Target for older persons:  <input checked="" type="checkbox"/> "None of the above"</p>
<b>Medium-Term Development Plan (MTDP)</b>	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state  <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Plan (PSP)</b>	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Key Deliverables measured for Delivery</b>	Quarterly farm reports reflecting milk production

<b>Indicator number</b>	1.1.2
<b>Indicator title</b>	<b>Maintain annual lucerne yield at target levels at Waaikraal</b>
<b>Short definition</b>	Lucerne yield per annum
<b>Purpose</b>	To set an annual target for lucerne yield
<b>Key Beneficiaries</b>	The community of Dysselsdorp and surrounds
<b>Source of data</b>	Lucerne yield measured by the delivery notes from off-takers.
<b>Data limitations</b>	Limited only to lucerne output and no other commodity
<b>Assumptions</b>	It is assumed that sufficient water resources with a stable workforce will be available throughout the production cycle. <b>Casidra</b> will continue to manage the farms as per the signed agreement with WCDoA.
<b>Means of verification (POE)</b>	Off-taker validation of consignment
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance
<b>Method of calculation</b>	Calculate the sum of total tonnage based on delivery notes from buyers of the Lucerne
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input checked="" type="checkbox"/>YES    <input type="checkbox"/>NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Households and Human Development  <input type="checkbox"/> Cohesive Communities  <input type="checkbox"/> Youth Agency and Preparedness  <input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location    <input type="checkbox"/>Multiple Locations</p> <p>Extent:  <input type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input checked="" type="checkbox"/>Address</p> <p>Detail / Address / Co-ordinates: Waaikraal Farm, Dysselsdorp, Oudtshoorn</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Senior Farm Manager
<b>Spatial Transformation</b>	Spatial transformation priorities: Improving equitable access to agricultural land and resources. Description of spatial impact: Creating demand for transport, promotes sustainable land use, and market access in surrounding areas
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
<b>Medium-Term Development Plan (MTDP)</b>	<p><input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation  <input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living  <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state</p> <p><input type="checkbox"/> "None of the above"</p>
<b>MTDP (PSP)</b>	<p><input checked="" type="checkbox"/>G4J    <input type="checkbox"/>Safety    <input type="checkbox"/>Educated, Healthy &amp; Caring Society    <input type="checkbox"/>Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Key Deliverables Measured for Delivery</b>	Quarterly farm reports reflecting lucerne production

## Sub-Programme 1.2: Agricultural and Environmental Support

<b>Indicator number</b>	1.2.1
<b>Indicator title</b>	<b>Percentage of agricultural and environmental projects completed within the scheduled timeframe</b>
<b>Short definition</b>	The percentage of projects completed on schedule that were approved at CPAC/DPAC for implementation by <b>Casidra</b> , and projects referred to <b>Casidra</b> by the Sustainable Resource Unit and Management at WCDoA
<b>Purpose</b>	To promote sustainable farming practices, improve productivity, and address environmental challenges in farm communities
<b>Key Beneficiaries</b>	Smallholder farmers and communities in the Western Cape
<b>Source of data</b>	Signed Completion Reports
<b>Data limitations</b>	None
<b>Assumptions</b>	Funding will be available to implement projects
<b>Means of verification (POE)</b>	Signed completion reports
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance
<b>Method of calculation</b>	Number of projects completed on schedule / Total number of projects completed x 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input checked="" type="checkbox"/>YES    <input type="checkbox"/>NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input checked="" type="checkbox"/> Households and Human Development  <input type="checkbox"/> Cohesive Communities  <input checked="" type="checkbox"/> Youth Agency and Preparedness  <input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/>YES    <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input type="checkbox"/>Single Location    <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input type="checkbox"/>Address</p> <p>Detail / Address / Co-ordinates: &lt;.....&gt;</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?  <input checked="" type="checkbox"/>YES    <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Programme Manager: Environmental Sustainability and Programme Manager: Food Security and CASP
<b>Spatial Transformation</b>	Spatial transformation priorities: All districts and municipalities in the Province. Description of spatial impact: Fair and equitable participation along the agricultural value chain.
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<p>Target for women: 45%</p> <p>Target for children: N/A</p> <p>Target for youth: 25%</p> <p>Target for people with disabilities: 15%</p> <p>Target for older persons: 15%</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Medium-Term Development Plan (MTDP)</b>	<p><input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation</p> <p><input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living</p> <p><input type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Provincial Strategic Plan (PSP)</b>	<p><input checked="" type="checkbox"/>G4J    <input type="checkbox"/>Safety    <input type="checkbox"/>Educated, Healthy &amp; Caring Society    <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Key Deliverables Measured for Delivery</b>	Projects completed on scheduled in relation to the Transfer Payment Agreement or Memorandum of Agreement end date

<b>Indicator number</b>	1.2.2
<b>Indicator title</b>	<b>Percentage of training interventions successfully completed</b>
<b>Short definition</b>	Training interventions
<b>Purpose</b>	To measure whether planned training interventions were completed successfully
<b>Key Beneficiaries</b>	Households and Smallholder farmers in the Western Cape
<b>Source of data</b>	Training requests and attendance registers for courses presented
<b>Data limitations</b>	No training requests received; Attendance registers not signed or submitted
<b>Assumptions</b>	Training will depend on funds available and the needs identified by clients
<b>Means of verification (POE)</b>	Training requests received from client (internal or external) and attendance registers
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance
<b>Method of calculation</b>	Number of interventions implemented / Number of requests x 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input checked="" type="checkbox"/>YES    <input type="checkbox"/>NO  If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input checked="" type="checkbox"/> Households and Human Development  <input type="checkbox"/> Cohesive Communities  <input checked="" type="checkbox"/> Youth Agency and Preparedness  <input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input type="checkbox"/>Single Location    <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input type="checkbox"/>Address  Detail / Address / Co-ordinates: &lt;...&gt;  For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?  <input checked="" type="checkbox"/>YES    <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Chief Programme Officer
<b>Spatial Transformation</b>	Spatial transformation priorities: All districts and municipalities in the Province. Description of spatial impact: Enhancing the skills and knowledge of local communities, leading to improved agricultural practices across diverse regions
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<p>Target for women: 45%</p> <p>Target for children: N/A</p> <p>Target for youth: 25%</p> <p>Target for people with disabilities: 15%</p> <p>Target for older persons: 15%</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Medium-Term Development Plan (MTDP)</b>	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Plan (PSP)</b>	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Key Deliverables Measured for Delivery</b>	Training request and attendance register for each training intervention

<b>Indicator number</b>	<b>1.2.3</b>
<b>Indicator title</b>	<b>Number of jobs created measured in person-days</b>
<b>Short definition</b>	Number of jobs in the form of person-days created during the execution of projects at <b>Casidra</b>
<b>Purpose</b>	This indicator measures the total number of person-days of employment created during the reporting period within the financial year
<b>Key Beneficiaries</b>	Smallholder farmers and communities in the Western Cape
<b>Source of data</b>	Signed labour log sheets
<b>Data limitations</b>	Labour log sheets not completed correctly
<b>Assumptions</b>	None
<b>Means of verification</b>	Simple count of individuals that signed the labour log sheets
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance
<b>Method of calculation</b>	The total person-days will be calculated by simple count of the actual number of days worked by each individual, as recorded in approved and verifiable labour attendance registers or labour log sheets, for the reporting period
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Households and Human Development  <input type="checkbox"/> Cohesive Communities  <input type="checkbox"/> Youth Agency and Preparedness  <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input type="checkbox"/>Single Location    <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input type="checkbox"/>Address</p> <p>Detail / Address / Co-ordinates: &lt;.....&gt;</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?  <input checked="" type="checkbox"/>YES    <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Chief Programme Officer and Programme Managers
<b>Spatial Transformation</b>	<p>Spatial transformation priorities: All districts and municipalities in the Province.</p> <p>Description of spatial impact: Stimulating local economies by providing employment opportunities in various regions, particularly in rural or underserved areas.</p>
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<p>Target for women: 45%</p> <p>Target for children: N/A</p> <p>Target for youth: 25%</p> <p>Target for people with disabilities: 15%</p> <p>Target for older persons: 15%</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Medium-Term Development Plan (MTDP)</b>	<p><input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation</p> <p><input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living</p> <p><input type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Provincial Strategic Plan (PSP)</b>	<p><input checked="" type="checkbox"/>G4J    <input type="checkbox"/>Safety    <input checked="" type="checkbox"/>Educated, Healthy &amp; Caring Society    <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Key Deliverables measured for Delivery</b>	Number of person-days generated through project implementation.

## Programme 2: Food Security and Nutrition

### Sub-Programme 2.1: Food Security

<b>Indicator number</b>	2.1.1
<b>Indicator title</b>	<b>Percentage of community food security projects completed within the scheduled timeframe</b>
<b>Short definition</b>	The percentage of community food security projects completed on time that were approved at the Food Security Commodity Group for implementation by <b>Casidra</b>
<b>Purpose</b>	To improve food production, enhance nutritional intake, reduce hunger, and promote sustainable livelihoods
<b>Key Beneficiaries</b>	Communities across the Western Cape
<b>Source of data</b>	Signed Completion Reports as evidence of project closure
<b>Data limitations</b>	None
<b>Assumptions</b>	Funding will be available for implementation
<b>Means of verification (POE)</b>	Signed close-out / Completion reports
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance.
<b>Method of calculation</b>	Number of projects completed on schedule / Total number of projects completed x 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <.....> For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Indicator responsibility</b>	Programme Manager: Food Security
<b>Spatial Transformation</b>	Spatial transformation priorities: All districts and municipalities in the Province Description of spatial impact: Improved access to nutritious food at the local level, reducing food insecurity in vulnerable communities
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	Target for women: 45% Target for children: 10% Target for youth: 15% Target for people with disabilities: 15% Target for older persons: 15% <input type="checkbox"/> "None of the above"
<b>Medium-Term Development Plan (MTDP)</b>	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Plan (PSP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Key Deliverables Measured for Delivery</b>	Community food gardens completed on scheduled in relation to the Transfer Payment Agreement or Memorandum of Agreement end date

<b>Indicator number</b>	<b>2.1.2</b>
<b>Indicator title</b>	<b>Percentage of household food security projects completed within the scheduled timeframe</b>
<b>Short definition</b>	The percentage of household food security projects completed on schedule that were approved at the Food Security Commodity Group for implementation by <b>Casidra</b>
<b>Purpose</b>	To improve food production, enhance nutritional intake, reduce hunger, and promote sustainable livelihoods
<b>Key Beneficiaries</b>	Indigent households across the Western Cape
<b>Source of data</b>	Receipt of assets letters signed by beneficiaries
<b>Data limitations</b>	None
<b>Assumptions</b>	Funds will be available for implementation
<b>Means of verification (POE)</b>	Receipt of assets letters signed by beneficiaries
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance
<b>Method of calculation</b>	Number of projects completed on schedule / Total number of projects completed x 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input checked="" type="checkbox"/> Households and Human Development  <input checked="" type="checkbox"/> Cohesive Communities  <input type="checkbox"/>Youth Agency and Preparedness  <input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input type="checkbox"/>Single Location <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input type="checkbox"/>Address</p> <p>Detail / Address / Co-ordinates: &lt;.....&gt;  For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?  <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Programme Manager: Food Security
<b>Spatial Transformation</b>	Spatial transformation priorities: All districts and municipalities in the Province. Description of spatial impact: Improved access to nutritious food at the local level, reducing food insecurity in vulnerable communities
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	Target for women: 45% Target for children: 10% Target for youth: 15% Target for people with disabilities: 15% Target for older persons: 15% <input type="checkbox"/> "None of the above"
<b>Medium-Term Development Plan (MTDP)</b>	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Plan (PSP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Key Deliverables Measured for Delivery</b>	Household food gardens completed on scheduled in relation to the Transfer Payment Agreement or Memorandum of Agreement end date

<b>Indicator number</b>	<b>2.1.3</b>
<b>Indicator title</b>	<b>Number of jobs created measured in person-days</b>
<b>Short definition</b>	Number of jobs in the form of person-days created during the implementation of food security projects at <b>Casidra</b>
<b>Purpose</b>	To measure the number of jobs in the form of person days created during the execution of projects at <b>Casidra</b>
<b>Key Beneficiaries</b>	Food Security households and communities in the Western Cape
<b>Source of data</b>	Signed labour log sheets
<b>Data limitations</b>	Labour log sheets not completed correctly
<b>Assumptions</b>	None
<b>Means of verification</b>	Signed labour log sheets
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance.
<b>Method of calculation</b>	Simple count of individuals that signed the labour log sheets
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Households and Human Development  <input type="checkbox"/> Cohesive Communities  <input type="checkbox"/> Youth Agency and Preparedness  <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input type="checkbox"/>Single Location    <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input type="checkbox"/>Address</p> <p>Detail / Address / Co-ordinates: &lt;.....&gt;  For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?  <input checked="" type="checkbox"/>YES    <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Chief Programme Officer and Programme Managers
<b>Spatial Transformation</b>	Spatial transformation priorities: All districts and municipalities in the Province. Description of spatial impact: Stimulating local economies by providing employment opportunities in various regions, particularly in rural or underserved areas.
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	Target for women: 45% Target for children: N/A Target for youth: 25% Target for people with disabilities: 15% Target for older persons: 15% <input type="checkbox"/> "None of the above"
<b>Medium-Term Development Plan (MTDP)</b>	(Multiple selections can be made.) <input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Plan (PSP)</b>	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Key Deliverables Measured for Delivery</b>	Number of person-days generated through project implementation.

## Programme 3: Economic and Business Development

### Sub-Programme 3.1: Business Development Opportunities

<b>Indicator number</b>	3.1.1
<b>Indicator title</b>	<b>Percentage of projects completed within the scheduled timeframe for private and public institutions</b>
<b>Short definition</b>	New projects outside the commodity groups implemented by <b>Casidra</b>
<b>Purpose</b>	To ensure <b>Casidra</b> 's financial sustainability through public and private sector partnerships to support business growth and development
<b>Key Beneficiaries</b>	External stakeholders from both the public and private sector
<b>Source of data</b>	Signed Completion Report
<b>Data limitations</b>	None
<b>Assumptions</b>	Stakeholders will approve or support the commencement of new projects
<b>Means of verification (POE)</b>	Signed completion or close-out reports
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance
<b>Method of calculation</b>	Number of projects completed on schedule / Total number of projects completed x 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development  <input type="checkbox"/> Cohesive Communities  <input type="checkbox"/> Youth Agency and Preparedness  <input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input type="checkbox"/>Single Location <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input type="checkbox"/>Address</p> <p>Detail / Address / Co-ordinates: &lt;.....&gt;</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?  <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Programme Manager: Environmental Sustainability
<b>Spatial Transformation</b>	<p>Spatial transformation priorities: All districts and municipalities in the Province</p> <p>Description of spatial impact: Drive regional development by creating jobs, improving access to resources, and fostering collaboration between sectors</p>
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<p>Target for women: 45%</p> <p>Target for children: N/A</p> <p>Target for youth: 25%</p> <p>Target for people with disabilities: 15%</p> <p>Target for older persons: 15%</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Medium-Term Development Plan (MTDP)</b>	<p><input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation</p> <p><input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living</p> <p><input type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Provincial Strategic Plan (PSP)</b>	<p><input checked="" type="checkbox"/>G4J <input type="checkbox"/>Safety <input type="checkbox"/>Educated, Healthy &amp; Caring Society <input type="checkbox"/>Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Key Deliverables Measured for Delivery</b>	Projects completed on scheduled in relation to the Transfer Payment Agreement or Memorandum of Agreement end date

<b>Indicator number</b>	<b>3.1.2</b>
<b>Indicator title</b>	<b>The percentage of growth in Casidra's non-core income as a proportion of its total income</b>
<b>Short definition</b>	This indicator measures the growth in <b>Casidra's</b> non-core income as a proportion of its total income
<b>Purpose</b>	To ensure <b>Casidra's</b> financial sustainability through public other than the WCDoA and private sector partnerships to support business growth and development
<b>Key Beneficiaries</b>	External stakeholders from both the public and private sector
<b>Source of data</b>	Income generated by <b>Casidra</b> as captured in the income statement
<b>Data limitations</b>	Mistakes in the financial statements
<b>Assumptions</b>	None
<b>Means of verification (POE)</b>	Income statement
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance
<b>Method of calculation</b>	Proportion of Non-core Income = (non-core income / Total income) x 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location    <input type="checkbox"/>Multiple Locations</p> <p>Extent:</p> <p><input type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input checked="" type="checkbox"/>Address</p> <p>Detail / Address / Co-ordinates: <b>Casidra</b> SOC Ltd, 22 Louws Avenue, Southern Paarl</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/>YES    <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Chief Financial Officer
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
<b>Medium-Term Development Plan (MTDP)</b>	<p><input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation</p> <p><input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living</p> <p><input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Provincial Strategic Plan (PSP)</b>	<p><input type="checkbox"/>G4J    <input type="checkbox"/>Safety    <input type="checkbox"/>Educated, Healthy &amp; Caring Society    <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
<b>Key Deliverables Measured for Delivery</b>	The non-core income generated as reflected in the income statement.

<b>Indicator number</b>	<b>3.1.3</b>
<b>Indicator title</b>	<b>Number of jobs created measured in person-days</b>
<b>Short definition</b>	Number of jobs in the form of person-days created during the execution of projects at <b>Casidra</b>
<b>Purpose</b>	To measure the number of jobs in the form of person days created during the execution of projects at <b>Casidra</b>
<b>Key Beneficiaries</b>	External Stakeholders
<b>Source of data</b>	Signed labour log sheets
<b>Data limitations</b>	Labour log sheets not completed correctly
<b>Assumptions</b>	None
<b>Means of verification</b>	Signed labour log sheets
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance
<b>Method of calculation</b>	Simple count of individuals that signed the labour log sheets
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually    Annually <input type="checkbox"/>
<b>Desired performance</b>	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Households and Human Development  <input type="checkbox"/> Cohesive Communities  <input type="checkbox"/> Youth Agency and Preparedness  <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input type="checkbox"/>Single Location    <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input type="checkbox"/>Address</p> <p>Detail / Address / Co-ordinates: &lt;.....&gt;  For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?  <input checked="" type="checkbox"/>YES    <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Chief Programme Officer and Programme Managers
<b>Spatial Transformation</b>	Spatial transformation priorities: All districts and municipalities in the Province Description of spatial impact: Stimulating local economies by providing employment opportunities in various regions, particularly in rural or underserved areas.
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	Target for women: 45% Target for children: N/A Target for youth: 25% Target for people with disabilities: 15% Target for older persons: 15% <input type="checkbox"/> "None of the above"
<b>Medium-Term Development Plan (MTDP)</b>	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Plan (PSP)</b>	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Key Deliverables Measured for Delivery</b>	Number of person-days generated through project implementation

## Programme 4: Corporate Services

### Sub-Programme 4.1: Corporate Governance

<b>Indicator number</b>	4.1.1
<b>Indicator title</b>	<b>Achieve an unqualified audit opinion with no material findings</b>
<b>Short definition</b>	The financial statements with no material findings
<b>Purpose</b>	To comply with relevant legislation and implement principles of good governance and financial prudence
<b>Key Beneficiaries</b>	Internal and external stakeholders
<b>Source of data</b>	Management letter from Auditor-General of South Africa (AGSA)
<b>Data limitations</b>	None
<b>Assumptions</b>	N/A
<b>Means of verification (POE)</b>	AGSA verifies financial statements and performance information
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance: Annual Report 2025/26
<b>Method of calculation</b>	Audit outcome as reported in the Management Letter issued by the AGSA
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development  <input type="checkbox"/> Cohesive Communities  <input type="checkbox"/> Youth Agency and Preparedness  <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Co-ordinates: &lt;.....&gt;</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?  <input type="checkbox"/> YES <input type="checkbox"/> NO</p>
<b>Indicator responsibility</b>	Chief Financial Officer
<b>Spatial Transformation</b>	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women:  Target for children:  Target for youth:  Target for people with disabilities:  Target for older persons:  <input checked="" type="checkbox"/> "None of the above"</p>
<b>Medium-Term Development Plan (MTDP)</b>	<p><input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation  <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living  <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Provincial Strategic Plan (PSP)</b>	<p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy &amp; Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Key Deliverables Measured for Delivery</b>	The audit opinion of the AGSA as reported in the Management Report

## Sub-Programme 4.2: Human Capital Management

<b>Indicator number</b>	4.2.1
<b>Indicator title</b>	<b>Number of employee wellness, training and development initiatives completed</b>
<b>Short definition</b>	Employee wellness initiatives implemented which includes training and development programmes
<b>Purpose</b>	The continued growth and development of <b>Casidra</b> and its employees and to ensure an overall Educated, Healthy & Caring Society
<b>Key Beneficiaries</b>	Employees
<b>Source of data</b>	Quarterly Human Capital Management Report
<b>Data limitations</b>	None
<b>Assumptions</b>	The budget is available for wellness and training initiatives
<b>Means of verification (POE)</b>	The Human Capital Manager verifies the information
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance
<b>Method of calculation</b>	A simple count of initiatives implemented
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>If <b>yes</b>, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Households and Human Development  <input type="checkbox"/> Cohesive Communities  <input type="checkbox"/> Youth Agency and Preparedness  <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location    <input type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input type="checkbox"/>Address</p> <p>Detail / Address / Co-ordinates: &lt;.....&gt;  For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?  <input type="checkbox"/>YES    <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Human Capital Manager
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
<b>Medium-Term Development Plan (MTDP)</b>	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state  <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Plan (PSP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Key Deliverables Measured for Delivery</b>	Wellness, training and development initiatives completed

<b>Indicator number</b>	<b>4.2.2</b>
<b>Indicator title</b>	<b>Employee engagement survey score</b>
<b>Short definition</b>	Quantitative measure of employees' commitment, motivation, and connection
<b>Purpose</b>	To assess employee commitment, motivation, and organisational alignment.
<b>Key Beneficiaries</b>	Employees
<b>Source of data</b>	Annual employee engagement survey measuring responses to standardised questions aligned to organisational values.
<b>Data limitations</b>	Response bias or temporary sentiment. Low participation rates.
<b>Assumptions</b>	Survey responses are assumed to be honest and sufficiently representative of the organisation.
<b>Means of verification (POE)</b>	Outcome of the employee engagement survey
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance
<b>Method of calculation</b>	Aggregate and average scores from responses to standardised survey questions
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>If <b>yes</b>, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/>Households and Human Development  <input type="checkbox"/>Cohesive Communities  <input type="checkbox"/>Youth Agency and Preparedness  <input type="checkbox"/>Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/>Single Location    <input type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input type="checkbox"/>Address</p> <p>Detail / Address / Co-ordinates: &lt;.....&gt;</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?  <input type="checkbox"/>YES    <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	Human Capital Manager
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<p>Target for women:  Target for children:  Target for youth:  Target for people with disabilities:  Target for older persons:  <input checked="" type="checkbox"/>"None of the above"</p>
<b>Medium-Term Development Plan (MTDP)</b>	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Plan (PSP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Key Deliverables Measured for Delivery</b>	Outcome of the bi-annual employee engagement survey

### Sub-Programme 4.3: Public Relations, Marketing and Communications

<b>Indicator number</b>	4.3.1
<b>Indicator title</b>	<b>Percentage achievement against approved annual Marketing and Communication Plan targets</b>
<b>Short definition</b>	Proportion of planned marketing and communication activities successfully implemented in line with the approved plan
<b>Purpose</b>	To ensure consistent, strategic and measurable communication that enhances <b>Casidra's</b> reputation, supports programme uptake, and promotes transparency and stakeholder confidence
<b>Key Beneficiaries</b>	External and internal stakeholders
<b>Source of data</b>	PR & Communications unit reports; media monitoring service provider reports; digital platform analytics dashboards; proof of newsletters, articles, adverts, events invitations, attendance registers or proof of registration
<b>Data limitations</b>	Unable to receive attendance registers for certain external events
<b>Assumptions</b>	Budget available
<b>Means of verification (POE)</b>	All proof is kept in an evidence audit file: M&C Plan, newsletters, reports, advertisements and invitations/attendance registers are verified by PR/Communications Manager
<b>Portfolio of Evidence (POE) availability</b>	The POE is stored on the internal S: Drive under the title, Audit of Performance
<b>Method of calculation</b>	Number of achieved communication deliverables / Total planned deliverables in the approved Annual Marketing and Communication Plan × 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>If <b>yes</b>, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Households and Human Development  <input type="checkbox"/> Cohesive Communities  <input type="checkbox"/> Youth Agency and Preparedness  <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/>YES    <input checked="" type="checkbox"/>NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input type="checkbox"/>Single Location    <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/>Provincial    <input type="checkbox"/>District    <input type="checkbox"/>Local Municipality    <input type="checkbox"/>Ward    <input type="checkbox"/>Address</p> <p>Detail / Address / Co-ordinates: &lt;.....&gt;</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?  <input checked="" type="checkbox"/>YES    <input type="checkbox"/>NO</p>
<b>Indicator responsibility</b>	PR/Communications Manager
<b>Spatial Transformation</b>	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
<b>Disaggregation of beneficiaries -Human Rights Groups</b>	<p>Target for women:  Target for children:  Target for youth:  Target for people with disabilities:  Target for older persons:  <input checked="" type="checkbox"/>"None of the above"</p>
<b>Medium-Term Development Plan (MTDP)</b>	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Plan (PSP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Key Deliverables Measured for Delivery</b>	<p>≥ 80% implementation of the approved Marketing and Communication Strategy and Plan in line with our four Strategic Priorities:</p> <ul style="list-style-type: none"> <li>• External newsletter published</li> <li>• Positive Social media posts and Advertisement placements in print, radio, TV, online</li> <li>• Integrated strategic campaigns aligned to priority programmes</li> <li>• Corporate events and activities to promote branding</li> <li>• Digital media engagement: website and social platforms</li> </ul>

## Part E: ANNEXURES AND LINKS TO OTHER PLANS

### ANNEXURE A: Amendments to the Strategic Plan 2025-30

Please take note of the following changes had been made as a result of the new direction for the Company agreed on during the Board and Management Strategic Plan, which was held on 22-23 January 2026.

***The following Sub-programmes & Indicators were revised and not added in the Strategic Plan 2025-2030 and must now be incorporated for reporting.***

#### Programme 1: Agricultural and Environmental Support Services

##### Sub-Programme 1.1: Management of Government Farms

Indicator number	1.1.1
Indicator title	Annual percentage increase in milk production at Amalienstein
Short definition	Percentage increase in milk output

Indicator number	1.1.2
Indicator title	Maintain annual lucerne yield at target levels at Waakraal
Short definition	Lucerne yield per annum

##### Sub-Programme 1.2: Agricultural and Environmental Support

Indicator number	1.2.1
Indicator title	Percentage of agricultural and environmental projects completed on schedule
Short definition	The percentage of projects completed on schedule that were approved at CPAC/DPAC for implementation by <b>Casidra</b> , and projects referred to <b>Casidra</b> by the Sustainable Resource Unit and Management at WCDaA

Indicator number	1.2.2
Indicator title	Percentage of training interventions successfully completed
Short definition	Training interventions

Indicator number	1.2.3
Indicator title	Number of jobs created measured in person-days
Short definition	Number of jobs in the form of person-days created during the execution of projects at <b>Casidra</b>

#### Programme 2: Food Security and Nutrition

##### Sub-Programme 2.1: Food Security

Indicator number	2.1.1
Indicator title	Percentage of community food security projects completed on schedule
Short definition	The percentage of community food security projects completed on time that were approved at the Food Security Commodity Group for implementation by <b>Casidra</b>

Indicator number	2.1.2
Indicator title	Percentage of household food security projects completed on schedule
Short definition	The percentage of household food security projects completed on schedule that were approved at the Food Security Commodity Group for implementation by <b>Casidra</b>

Indicator number	2.1.3
Indicator title	Number of jobs created measured in person-days
Short definition	Number of jobs in the form of person-days created during the implementation of food security projects at <b>Casidra</b>

## Programme 3: Economic and Business Development

### Sub-Programme 3.1: Business Development Opportunities

<b>Indicator number</b>	<b>3.1.1</b>
<b>Indicator title</b>	<b>Percentage of projects completed on schedule for private and public institutions</b>
<b>Short definition</b>	New projects outside the commodity groups implemented by <b>Casidra</b>

<b>Indicator number</b>	<b>3.1.2</b>
<b>Indicator title</b>	<b>The percentage of growth in Casidra's non-core income as a proportion of its total income</b>
<b>Short definition</b>	This indicator measures the growth in <b>Casidra's</b> non-core income as a proportion of its total income

<b>Indicator number</b>	<b>3.1.3</b>
<b>Indicator title</b>	<b>Number of jobs created measured in person-days</b>
<b>Short definition</b>	Number of jobs in the form of person-days created during the execution of projects at <b>Casidra</b>

## Programme 4: Corporate Services

### Sub-Programme 4.2: Human Capital Management

<b>Indicator number</b>	<b>4.2.1</b>
<b>Indicator title</b>	<b>Number of employee wellness, training and development initiatives implemented</b>
<b>Short definition</b>	Employee wellness initiatives implemented which includes training and development programmes

<b>Indicator number</b>	<b>4.2.2</b>
<b>Indicator title</b>	<b>Employee engagement survey score</b>
<b>Short definition</b>	Quantitative measure of employees' commitment, motivation, and connection

### Sub-Programme 4.3: Public Relations, Marketing and Communications

<b>Indicator number</b>	<b>4.3.1</b>
<b>Indicator title</b>	<b>Percentage achievement against approved Marketing and Communication Plan targets</b>
<b>Short definition</b>	Proportion of planned marketing and communication activities successfully implemented in line with the approved plan



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