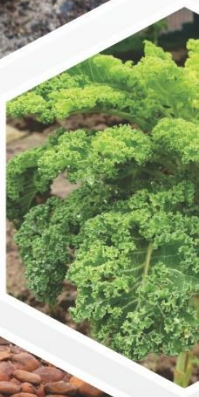
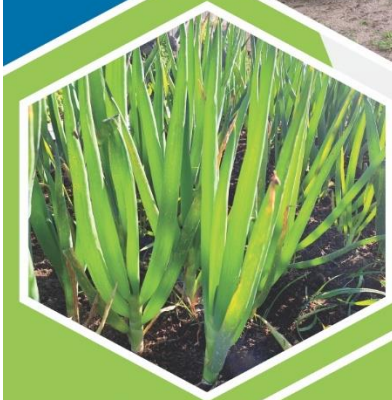
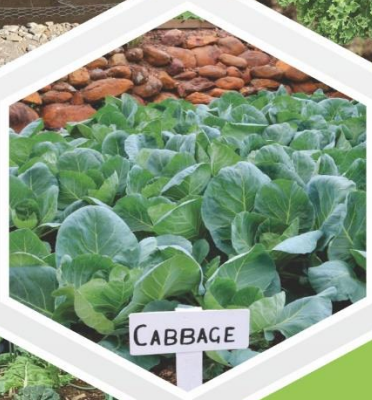








Casidra

CORPORATE PLAN FOR 2025 | 2026

CASIDRA SOC LTD

"We make a difference in the lives of people, through effective project management"

Western Cape Government FOR YOU

Casidra is a Provincial Government Business Enterprise for the Western Cape

Casidra SOC Ltd

Corporate Plan for 2025/26

Date of Tabling: 27 March 2025

Executive Authority Statement

I am pleased to approve **Casidra**'s 2025/26 Corporate Plan.

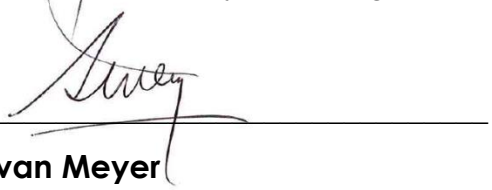
I must congratulate the **Casidra**'s Board on its pivotal role in shaping the ambitious 2025-2030 Strategic plan. This plan builds on the successes of the past five years while repositioning and expanding **Casidra**'s core business to ensure long-term self-sustainability.

This is the first corporate Plan of this current political term. I am confident that the successful and timely implementation of **Casidra'**s strategic focus will drive improved service delivery, efficiency, effectiveness, and sustainability.

Clear targets have been set, and I am confident that **Casidra**'s Corporate plan will play a valuable role in ensuring that the strategy is implemented in line with the Ministerial priorities, which include Agricultural Support, Business Support, Food Security and Nutrition and Market Access.

The **Casidra**'s Corporate Plan is closely aligned with the Growth for Jobs Strategy, which aims to support breakout economic growth to build an R1 trillion economy and create 600 000 jobs by 2025. The plan supports the strategy's goal to triple Western Cape exports to R450 billion by 2035 and increase private sector investment to 20% of the GDP (R200 billion). **Casidra** will be essential in meeting these targets and supporting the agricultural and business sectors, food security, and market access of various economic sectors.

I am confident that **Casidra**, with its dedicated team and strategic plan, will grow from strength to strength. Our efforts must be focused on developing the economy, creating jobs, and ensuring we build an inclusive, job-creating and competitive rural economy.



Dr Ivan Meyer
Minister of Agriculture, Economic Development and Tourism

Accounting Authority Statement

The **Casidra** Board and Management Team have undergone a comprehensive strategic planning process to develop a new 5-year plan, ensuring alignment with national and provincial priorities as well as our constitutional mandate.

As a Provincial Business Enterprise, it is essential for us to align our strategic priorities with the Ministerial priorities, which include Agricultural Support, Business Support, Food Security and Nutrition and Market Access. This review also sought to ensure alignment with the broader objectives of the Growth for Jobs Strategy (G4J), which aims to foster a provincial economy characterised by substantial growth, increased employment and greater opportunities. G4J envisions a sustainable, resilient, diverse and prosperous economy that inspires confidence, hope, and prosperity for all.

During the planning process, the insights gained from various evaluations were invaluable in identifying our strengths, weaknesses, opportunities, and threats.

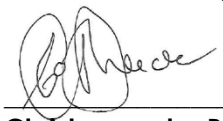
This new plan builds on the successes of the past five years while incorporating recommendations for repositioning and expanding our core business to ensure long-term self-sustainability. As part of this process, we have revised the organisation's strategic focus, including our Vision, Mission, Values, and Slogan. These enhancements will better position **Casidra** to contribute to the growth of the agricultural sector, economic development, and the well-being of the communities we serve in the Western Cape. The successful and timely implementation of our strategic focus will drive improved service delivery, efficiency, effectiveness, and sustainability, ultimately helping us achieve our vision.

To enhance clarity and efficiency in reporting, **Casidra** has reorganised its four programmes. The revised programme structure is designed to better align with our strategic objectives and improve the tracking and reporting of programme outcomes.

Casidra has established itself as a leading project implementation company, primarily supporting the Western Cape Department of Agriculture (WCDoA) and focusing on agricultural and economic development in rural areas. As a key partner in the fight against poverty and inequality, **Casidra** will continue to address the challenges faced by resource-limited communities in the Western Cape over the next five years.

Casidra's ability to act swiftly, adapt to changing regulations, and meet reporting and compliance requirements—despite limited resources—remains at the heart of our operations and is key to our success.

We are grateful for the continuous support of our Shareholder. **Casidra** appreciates the guidance of Minister Ivan Meyer and looks forward to meeting his expectations. We are honoured to collaborate with the Head of the Department of Agriculture, Dr. Mogale Sebopetsa, as well as his senior management team and staff, to achieve service delivery excellence for our beneficiaries. It is truly a privilege to work alongside the Board of Directors, Management and staff of **Casidra**. Your unwavering support and commitment make a real difference in the lives of the rural communities we serve. Thank you for your ongoing dedication and tireless efforts. #ForTheLoveOfAgriculture



Christo van der Rheede
Chairperson of the Board

Official Sign-Off

It is hereby certified that this Corporate Plan:

- Was developed by the Management 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 2025-26.

Loinice Seconds **Signature:** _____
Human Capital Manager

David Nefdt **Signature:** _____
Chief Programme Officer

Freek van Zyl **Signature:** _____
Chief Financial Officer

Keith du Plessis **Signature:** _____
Chief Executive Officer

Christo van der Rheede **Signature:** _____
Chairperson of the Board

Approved by:

Minister Ivan Meyer **Signature:** _____
Executive Authority

TABLE OF CONTENTS

ABBREVIATIONS AND ACRONYMS

AGSA	Auditor-General of South Africa
B-BBEE	Broad-Based Black Economic Empowerment
CASIDRA	Cape Agency for Sustainable Integrated Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
COVID-19	Corona Virus Disease
CPAC	Commodity Project Allocation Committee
CRDP	Comprehensive Rural Development Programme
DALRRD	Department of Agriculture, Land Reform and Rural Development
DEADP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DEFF	Department of Environment, Forestry and Fisheries
DESP	Departmental Equitable Share Projects
DOTP	Department of the Premier
DPAC	Departmental Project Allocation Committee
DRDLR	Department of Rural Development and Land Reform
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
ESP	Entrepreneur Support Fund
EXCO	Executive Committee
FET	Further Education and Training
FY	Financial Year
G4J	Growth For Jobs Strategy
GRAP	Generally Recognised Accounting Practice
HC	Human Capital
IDP	Integrated Development Plan
IT	Information Technology
LARP	Land and Agrarian Reform Programme
LREAD	Land Reform Advisory Desk
LTD	Limited
MANCOM	Management Committee
MERO	Municipal Economic Review and Outlook
MKP	Ministerial Key Priorities
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MTEF	Medium-Term Expenditure Framework
MTDP	Medium-Term Development Plan
NDP	National Development Plan
NGO	Non-Governmental Organisation
PERO	Provincial Economic Review and Outlook
PFMA	Public Finance Management Act (Act 1 of 1999)
PSP	Provincial Strategic Plan
RP	Recovery Plan
SCA	Supreme Court of Appeal
SETA	Sector Education and Training Authority
SG	Strategic Goal
SMME	Small Micro Medium Enterprise
SOC	State-Owned Company
SOEs	State-Owned Enterprises
SOP	Standard Operating Procedure
SP	Strategic Plan
UIF	Unemployment Insurance Fund
UTA	Unit for Technical Assistance
WCDoA	Western Cape Department of Agriculture
WCG	Western Cape Government

PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1. Constitutional Mandates

Constitution of the Republic of South Africa, 1996 and the Western Cape Provincial Constitution (Act 1 of 1998):

- Functional areas of concurrent National and Provincial legislative competence:
  - Agriculture
  - Regional Planning and Development
  - Soil Conservation
  - Tourism
  - Trade
  - Rural Development
  - Environmental Affairs
  - Economic Development
  - Functional areas of exclusive Provincial legislative competence
  - Provincial Planning

1.2. Legislative Mandates

Staff Matters:

- Basic Conditions of Employment Act (Act 75 of 1997)
- Employment Equity Act (Act 55 of 1998)
- Labour Relations Act (Act 66 of 1995)
- Occupational Health and Safety Act (Act 85 of 1993)
- Pension Funds Act (Act 24 of 1956)
- Public Holidays Act (Act 6 of 1994)
- Skills Development Act (Act 97 of 1998)
- Skills Development Levies Act (Act 9 of 1999)
- Tobacco Products Control Act (Act 83 of 1993)

Financial Matters:

- Companies Act (Act 71 of 2008)
- Financial Intelligence Centre Act (Act 38 of 2001)
- Income Tax Act (Act 58 of 1962)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Public Finance Management Act (Act 1 of 1999)

Other Legislative Mandates:

- Annual Sectoral Determination 13: Farm Worker Sector, South Africa
- Broad-Based Black Economic Empowerment Act (Act 53 of 2003)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Consumer Protection Act (Act 68 of 2008)
- National Environmental Management Act (Act 107 of 1998)
- National Credit Act (Act 34 of 2005)
- Promotion of Access to Information Act (Act 2 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)
- Sub-division of Agricultural Land Act (Act 70 of 1970)
- The National Archives and Records Service of South Africa Act (Act No. 43 of 1996, as amended)
- The Provincial Archives and Records Service of the Western Cape Act (Act No. 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' in terms of Resolution 271/2007 of the Provincial Cabinet
- Comprehensive Agricultural Support Programme (CASP)
- Comprehensive Rural Development Programme (CRDP)
- Expanded Public Works Programme (EPWP)
- Integrated Food Security Strategy
- Ilima Letsema Programme
- Integrated Development Plans (IDP) of Municipalities
- Integrated Food Security and Nutrition Programme
- Land and Agrarian Reform Programme (LARP)
- Medium-Term Development Plan (MTDP)
- Ministerial Key Priorities 1, 2, 3, 4
- Municipal Economic Review and Outlook (MERO)
- National Outcomes 4, 5, 6, 7 and 10
- National Development Plan (NDP)
- Provincial Growth and Development Strategy
- Provincial Spatial Development Strategy
- Provincial Economic Review and Outlook (PERO)
- Provincial Strategic Plan (PSP) 1, 2, 3, 4 and 5
- SA National Disaster Management Framework
- Vision Inspired Priorities 1, 2, 3, 4 and 5
- Western Cape Human Rights Framework

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

2.1. Strategic Priorities 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:

Strategic Priority 1	**Sustainability:** To integrate sustainability into every aspect of our operations
Priority Statement	***Creating a sustainable future that supports both current and future generations.*** **Casidra** will strive to integrate sustainability into every aspect of our operations, aiming to create a balanced approach that addresses economic growth, social equity, and environmental stewardship in rural communities. • **Economic Growth**: **Casidra** aims to stimulate economic growth in rural areas by supporting agricultural development, job creation, and small enterprise growth. By investing in sustainable farming practices and promoting local businesses, it seeks to build resilient rural economies that can thrive in the long term. • **Social Equity: Casidra** is committed to improving the quality of life in rural communities. It focuses on skills development, capacity building, and creating opportunities for marginalised groups, including women and youth. By fostering social inclusion and empowerment, **Casidra** helps build cohesive communities that can participate actively in the economy. • **Environmental Stewardship**: **Casidra** promotes environmentally responsible practices in its projects, emphasising resource efficiency, conservation, and the use of renewable energy. It works to protect natural resources and ecosystems in rural areas while encouraging sustainable agricultural methods that reduce environmental impact and support biodiversity. The short-term initiatives identified to address sustainability challenges are: • Implementing energy-efficient technologies and promoting recycling; • Prioritise local sourcing to reduce transportation emissions and support local economies; and • Conduct sustainability awareness campaigns and training for employees to encourage eco-friendly behaviour.
Link to Priorities	**Link to MTSF:** Priority 2 - Economic transformation and job creation **Link to VIP:** Priority 2 - Economy and jobs **Link to MKP:** Priority 1 - Agricultural Support **Link to MKP:** Priority 2 - Business Support **Link to MKP:** Priority 3 - Food Security and Nutrition **Link to MKP:** Priority 4 - Market Access **Link to our SP:** Priority 2 - World-class service delivery Priority 3 - Winning culture Priority 4 - Stakeholder engagements **Link to RP:** Jobs, Safety and Educated, Healthy & Caring Society **Link to G4J:** Growth for Jobs

Strategic Priority 2	**World-Class Service Delivery:** To achieve world-class service delivery by consistently delivering exceptional quality, innovation, and efficiency in meeting the needs of our stakeholders.
Priority Statement	***Provide world-class service delivery that exceeds expectations, driven by excellence, innovation and a commitment to meeting the needs of our clients and stakeholders.*** **Casidra** delivers project management services on behalf of its clients and beneficiaries. The optimal functioning of **Casidra** is largely dependent on the performance of its appointed service providers. It is imperative to acknowledge that **Casidra** bears ultimate responsibility for the quality of goods and services to all its projects and stakeholders. Any compromise on the quality of service delivery may reflect poorly on the Company, its reputation, and its ability to meet the expectations of its stakeholders. To improve service delivery performance in the short term, **Casidra** could focus on the following initiatives: • **Enhanced Project Management**: Streamline project planning and execution processes to reduce delays, manage costs more effectively, and ensure timely delivery of services. • **Capacity Building and Training**: Invest in upskilling employees and local partners to improve efficiency, enhance technical skills, and build a stronger workforce that can better address service delivery challenges. • **Improved Communication and Stakeholder Engagement**: Foster better communication with stakeholders, including beneficiaries, communities, and partners, to ensure their needs are understood and addressed promptly. • **Resource Optimisation**: Focus on the efficient allocation of resources by reducing waste, optimising procurement processes, and utilising technology to enhance productivity. • **Monitoring and Evaluation**: Strengthen the monitoring and evaluation systems to track progress, identify bottlenecks early, and implement corrective actions to keep projects on track and improve accountability.
Link to Priorities	**Link to MTSF:** Priority 2 - Economic transformation and job creation **Link to VIP:** Priority 2 - Economy and Jobs **Link to MKP:** Priority 1 - Agricultural Support **Link to our SP:** Priority 1 - Sustainability Priority 3 - Winning culture Priority 4 - Stakeholder engagements **Link to RP:** Jobs, Safety and Educated, Healthy & Caring Society **Link to G4J:** Growth for Jobs

Strategic Priority 3	**Winning Culture:** Fostering a culture focused on integrity, accountability, and a commitment to excellence
Priority Statement	***Create a healthy and productive work environment where employees will flourish and reach their full potential.*** **Casidra** strives to create a winning culture in which all employees feel valued, have a unified mindset and behaviour, and collectively take accountability to build a culture that reflects a shared vision. The organisation prioritises teamwork, innovation, and a results-driven approach, ensuring that its projects are executed efficiently and effectively. By valuing transparency and continuous improvement, **Casidra** creates an environment that encourages employees to take ownership of their work and deliver high-quality services that make a meaningful impact on rural communities. Its culture supports empowerment and growth, both within the organisation and in the communities it serves, driving sustainable development and long-term success. To promote a winning culture in the short term, organisations can focus on a few key initiatives. • Clearly define and communicate the organisation's vision, values, and goals to align everyone with a common purpose. • Recognise and reward employees' achievements to boost morale and motivate high performance. • Provide regular feedback and opportunities for professional development to help individuals grow and succeed in their roles. • Encourage open communication and collaboration to build trust and a sense of team spirit. • Lead by example, with leaders demonstrating the behaviours and attitudes they expect from their teams.
Link to Priorities	**Link to MTSF:** Priority 2 - Economic transformation and job creation **Link to VIP:** Priority 2 - Economy and Jobs **Link to VIP:** Priority 5 - Innovation and culture change **Link to MKP:** Priority 2 - Business Support **Link to MKP:** Priority 4 - Market Access **Link to our SP:** Priority 1 - Sustainability Priority 2 - World-class service delivery Priority 3 - Winning culture **Link to RP:** Jobs, Safety and Educated, Healthy & Caring Society **Link to G4J:** Growth for Jobs

Strategic Priority 4	**Stakeholder Engagement:** Engage more widely with existing and potential stakeholders
Priority Statement	***Casidra is to engage more widely with existing and potential stakeholders from both the public and private sectors.*** **Casidra**'s relationship with the WCDoA is critically important. The WCDoA is **Casidra**'s primary business partner, and **Casidra** remains committed to assisting to ensure that the Department effectively fulfils its mandate. Additionally, **Casidra** has actively been engaged in establishing partnerships with several other Western Cape Government Departments, district and local municipalities, State-Owned Entities, industry bodies and NGOs/NPOs. These include, but are not limited to: • Department of Environmental Affairs and Development Planning; • Cape Winelands District Municipality; • Garden Route District Municipality; • Drakenstein Local Municipality; • Mossel Bay Local Municipality; • Land Bank; • Stellenbosch University; • CapeNature; and • SA Wine. The short-term initiatives required to address our stakeholder engagement strategy are: • To continue our engagements with the WCDoA. • To approach other relevant Western Cape Government Departments. • To actively engage the targeted local and district municipalities. • To target private sector opportunities that align with our expertise and core competencies.
Link to Priorities	**Link to MTSF:** Priority 2 - Economic transformation and job creation **Link to VIP:** Priority 2 - Economy and Jobs **Link to MKP:** Priority 1 - Agricultural Support **Link to MKP:** Priority 2 - Business Support **Link to MKP:** Priority 3 - Food Security and Nutrition **Link to MKP:** Priority 4 - Market Access **Link to our SP:** Priority 1- Sustainability Priority 2 - World-class service delivery Priority 4 - Stakeholder engagements **Link to RP:** Jobs, Safety and Educated, Healthy & Caring Society **Link to G4J:** Growth for Jobs

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
Programme 1: Agricultural and Environmental Support Services	To enable smallholder farmers in the Western Cape to reach their full potential.
Programme 2: Food Security and Nutrition	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.
Programme 3: Economic and Business Development	To boost business growth and stimulate local economic development by collaborating with and utilising public and private sector investments.
Programme 4: Corporate Services	To deliver an efficient and effective service in compliance with best practices in corporate governance.

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 has established itself as a leading project implementation company, primarily serving the Western Cape Department of Agriculture (WCDoA) and focusing on agricultural and economic development in rural areas. As a key collaborator in combating poverty and inequality, **Casidra** addresses the challenges faced by resource-limited communities in the Western Cape. Recognising that economic development resources are often scarce in rural regions, **Casidra** actively lobbies public and private sectors to foster partnerships that leverage opportunities. This aligns with the National Development Plan (NDP) aimed at creating an inclusive economy and reducing poverty and inequality by 2030.

Casidra plays a vital role in implementing government funding, particularly for the WCDoA projects, reflecting the recognition of rural development as a distinct priority. With robust project management capabilities, the Company effectively stimulates economic growth and job creation while navigating the complexities of supply chain regulations and compliance. Its adaptable approach has enabled **Casidra** to extend services to various Provincial Departments, Government entities, and private sector clients, enhancing its impact and reach.

8. UPDATED SITUATIONAL ANALYSIS

8.1. External Environmental Analysis

8.1.1 Social, Political and Economic Analysis

South Africa's new Government of National Unity (GNU) presents both opportunities and challenges for the country. On the positive side, the GNU seeks to enhance stability at both national and provincial levels. By incorporating a broader range of political parties, it is intended to foster a more inclusive approach to policymaking. This could help ensure that diverse perspectives are taken into account, contributing to more balanced and representative decision-making. At the same time, managing a coalition of this scale requires careful negotiation and compromise, which may lead to a more measured decision-making process.

Statistics indicate that while the Western Cape is making progress in various social matters, challenges such as unemployment and inequality persist. The Provincial Economic Review and Outlook (PERO) 2024 highlights rapid population growth in the Western Cape as a key trend, with a 19.6% increase in population between 2015 and 2024. Over the next decade, the province is expected to accommodate an additional 1.196 million people. Unlike historical trends driven by birth rates, this growth is primarily driven by in-migration rather than natural factors.

From 2022 to 2026, net migration is expected to account for 51.2% of the total population growth in the Western Cape. This migration includes people relocating from other provinces in South Africa and from abroad, drawn by better opportunities, quality healthcare, education, and stable governance. This shift in population dynamics underscores the need for targeted policies to manage urbanisation, infrastructure development, and social services expansion to ensure sustainable growth. Between 2014 and 2023, the Western Cape has shown strong employment growth in several key sectors, with an overall increase of 7.1%, accounting for 52.2% of net national employment gains. Youth employment increased by 3.6% over the same period.

The Western Cape's Gini coefficient, which measures income inequality, decreased from 0.66 in 2002 to 0.59 in 2022, showing a more equal income distribution compared to the national average, while the province's Human Development Index stands at 0.76, higher than the national average of 0.66, indicating better development outcomes.

Over the past decade (2014-2023), the Western Cape economy expanded by 9.1%, with an average annual growth rate of 0.9%. However, in 2023, the economic expansion was only 0.7%, reflecting a sluggish pace that mirrors the national growth rate. The agriculture sector has been a significant driver of economic growth and recorded an impressive 190.7% growth between 2014 and 2023. Over the past decade, this sector has demonstrated remarkable resilience, contributing to nearly half of South Africa's agricultural exports. Agriculture supports economic stability and plays a crucial role in employment, especially for youth and those with secondary education.

The sector has facilitated increased job opportunities, particularly for young individuals and those with varying educational backgrounds. Key exports include fruits like oranges, grapes, and apples, with substantial growth in the export of berries.

Load-shedding in the Western Cape has significantly decreased and positively impacts economic stability and investor confidence. The Western Cape's economy is expected to grow by 1.0% in 2024 and 1.6% in 2025. Positive factors include improved investor sentiment, reduced borrowing costs, and better energy availability.

8.1.2 Focus on Fiscal Consolidation

Casidra's focus on fiscal consolidation aligns with its mission to foster agricultural and economic growth in the Western Cape's rural areas. The agency's financial strategy for the 2023/24 fiscal year demonstrates its efforts in fiscal discipline while striving to expand its impact. **Casidra** reported a profit of R1.8 million, with a total revenue of R202 million for the 2023/24 fiscal year. This revenue included significant contributions from the Western Cape Department of Agriculture and various other funding streams.

One of the key initiatives towards fiscal consolidation involved integrating its project management, procurement, and financial systems into a unified platform. This move aims to streamline operations, enhance business intelligence reporting, and improve decision-making processes. Additionally, **Casidra** formed strategic partnerships with several strategic stakeholders to unlock additional funding and drive innovative projects.

8.1.3 Growth for Jobs Strategy (G4J)

The Western Cape's "Growth for Jobs" (G4J) strategy is designed to address the region's socio-economic challenges by accelerating economic growth, increasing job creation, and improving living standards. The strategy aims for the Western Cape economy to grow by 5% by 2035, with a focus on creating a sustainable and resilient economy. It emphasises the role of the private sector in job creation, while the government focuses on creating an enabling environment that supports business growth and economic opportunities. The seven priority focus areas of the G4J are depicted in Figure 1.

Casidra plays a significant role in supporting the G4J strategy by driving rural development and agricultural growth, which are essential components of the province's broader economic objectives. **Casidra**'s project management expertise and focus on strategic implementation align with the strategy's goals of enabling a thriving private sector and creating job opportunities.

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

Key connections between **Casidra** and the G4J strategy include:

- **Rural and Agricultural Development: Casidra**'s work in supporting smallholder farmers, facilitating access to markets, and driving agricultural innovation directly supports the G4J strategy's emphasis on boosting productivity and sustainability within key sectors like agriculture, which plays a significant role in the Western Cape's export economy.
- **Job Creation and Skills Development: Casidra**'s initiatives often include training and upskilling rural communities, which is in line with the strategy's goal of increasing job opportunities and reducing unemployment in the province. This also helps to pull more individuals into the economy, thus contributing to inclusive economic growth.
- **Strategic Partnerships: Casidra**, in line with the G4J strategy, emphasises the importance of partnerships with the private sector, academic institutions, and other government agencies. **Casidra**'s collaborations with institutions like Stellenbosch University and other stakeholders help drive innovation and funding, furthering the strategy's objectives.

Through these efforts, **Casidra** acts as a key implementer of the G4J strategy, contributing to the Western Cape's vision of a sustainable, resilient, and diverse economy.

8.1.4 Agriculture and Agro-processing Master Plan

The Agriculture and Agro-processing Master Plan (AAMP) aims to drive inclusive growth, transformation, and sustainability in the agricultural sector. It focuses on enhancing food security, increasing investment, fostering job creation, and addressing systemic challenges such as land reform and climate resilience. The plan promotes partnerships between the public and private sectors to expand value chains, improve market access for emerging farmers, and support the adoption of innovative farming technologies.

With its emphasis on equitable growth, the AAMP seeks to uplift marginalized communities, including women and youth, while boosting the country's export capacity in agricultural and processed goods.

Casidra, as a state-owned enterprise, plays a pivotal role in implementing the AAMP within the Western Cape. **Casidra** supports emerging farmers by facilitating access to resources, infrastructure, and training. Its initiatives align with the AAMP's goals by promoting agro-processing projects and integrating small-scale farmers into broader value chains. The company also ensures effective utilisation of government funding to enhance agricultural productivity, address rural poverty, and contribute to the overall transformation of the sector. Through its localised efforts, **Casidra** acts as a bridge between national policy objectives and grassroots agricultural development.

8.1.5 Climate and the Environment

Casidra's approach to climate and environmental challenges is integral to its mission of promoting sustainable development in the Western Cape, particularly in rural areas. The organisation's initiatives are aligned with the broader goals of mitigating climate change impacts, enhancing agricultural resilience, and protecting natural resources.

Casidra emphasizes the adoption of climate-smart agricultural techniques to help farmers reduce their environmental impact. These practices include soil conservation, water-efficient irrigation systems, crop diversification, and the use of renewable energy sources. By promoting these methods, **Casidra** supports the resilience of agricultural communities in the face of changing weather patterns and resource scarcity.

Given the Western Cape's vulnerability to droughts and water shortages, **Casidra** plays a vital role in improving water use efficiency among farmers. The organisation's projects often include initiatives for rainwater harvesting, efficient irrigation technologies, and the development of infrastructure to manage and conserve water resources.

Casidra facilitates several development projects that integrate renewable energy solutions, helping to reduce the carbon footprint of rural agricultural operations. This includes the use of solar energy for water pumps and heating, which not only lowers greenhouse gas emissions but also provides cost-effective alternatives to traditional energy sources.

The organisation actively works on projects that enhances the adaptive capacity of rural communities to withstand climate shocks. This involves training and capacity-building programmes that educate farmers on climate risks, adaptation strategies, and sustainable land management practices.

Casidra's focus on climate and the environment is crucial for the WCDoA's efforts to build a resilient agricultural sector. By investing in environmentally friendly and sustainable practices, **Casidra** contributes to the long-term sustainability of rural communities and supports the province's economic growth goals. This approach not only addresses immediate climate challenges but also aligns with broader objectives like the G4J strategy, promoting sustainable development and environmental stewardship across the Western Cape.

8.1.6 Legislative and Regulatory Environment

Casidra operates within a defined regulatory and legislative framework that governs its functioning as a public entity in the Western Cape. Being a Schedule 3D Provincial Government Business Entity under the Public Finance Management Act (PFMA), **Casidra** is required to adhere to stringent financial management and internal control systems. This mandates transparency, efficiency, and effectiveness in its operations, ensuring that public funds are managed properly.

The regulatory environment includes compliance with various legal requirements, such as the Companies Act of 2008 and procurement policies, which shape how **Casidra** interacts with stakeholders and manages projects. These laws aim to promote good governance, facilitate rural development, and ensure equitable access to resources, particularly in disadvantaged communities.

Casidra's activities are also influenced by broader governmental strategies, including those aimed at enhancing food security and supporting agricultural development in the region. For instance, the organization plays a critical role in implementing projects that align with provincial agricultural policies, thereby contributing to economic stability and job creation in rural areas.

Challenges in the regulatory environment can arise from compliance requirements that may slow down project implementation. Factors such as environmental impact assessments and public procurement processes necessitate thorough planning and execution, often leading to delays. To navigate these challenges, **Casidra** continuously seeks to enhance its operational capacity and expand its partnerships, ensuring alignment with government initiatives and funding mechanisms.

The performance of **Casidra**'s Strategic Priorities in 2025 to 2030 will be informed and aligned with the Medium-Term Development Plan (MTDP), the Provincial Strategic Plan (PSP), the G4J and the Ministerial Key Priorities as outlined below.

8.1.7 Overview of the Medium-Term Development Plan 2024-2029

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasizing development outcomes and economic growth.
The MTDP replaces the Medium-Term Development Plan (MTDP)and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

1. Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.
3. Building a capable, ethical & developmental state – enhancing governance, law and order, and enabling infrastructure.

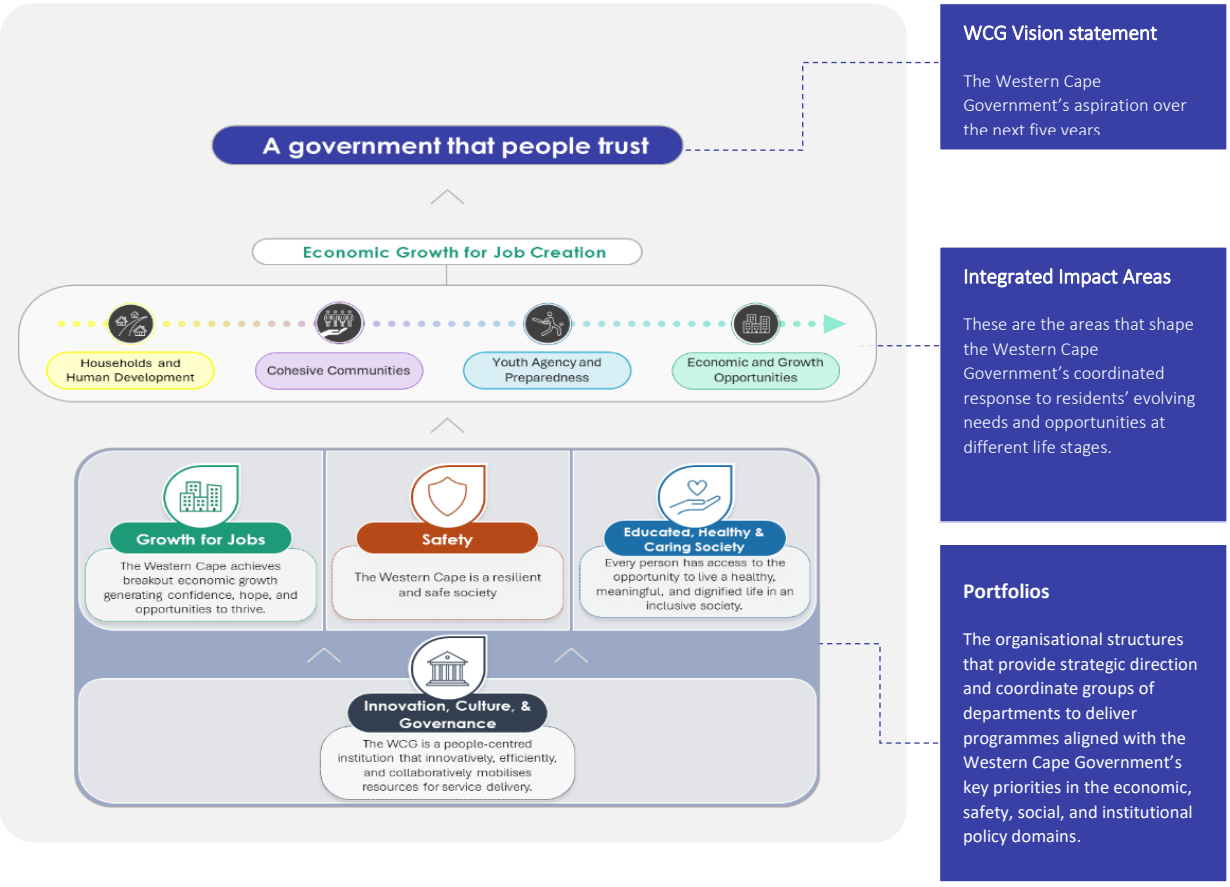
The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

- Economic Growth & Job Creation: WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.
- Poverty Reduction & Social Interventions: WCG's social development programs, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.
- Building a Capable State: The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

8.1.8 Provincial Strategic Plan 2025-30

The Provincial Strategic Plan (PSP) 2025-2030 sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.

Overview of Provincial Strategic Plan 2025-2030



Provincial Portfolios

The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

The four strategic portfolios are:

Growth for Jobs	The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive.
Educated, Healthy, and Caring Society	Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society
Safety	The Western Cape is a resilient and safe society.
Innovation, Culture, and Governance	The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery

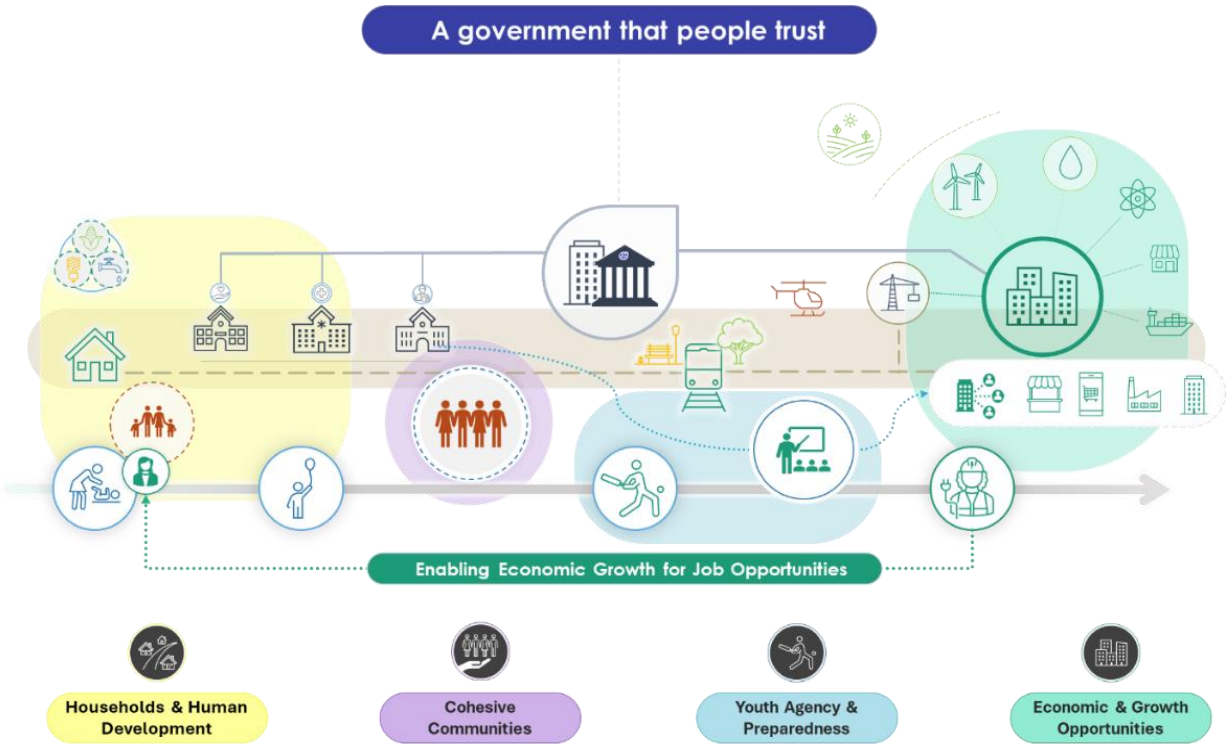
Integrated Impact Areas

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:

Households and Human Development	Creating safe, healthy environments that promote lifelong development and self-sufficiency
Cohesive Communities	Strengthening social ties to build safe, caring, and resilient communities
Youth Agency & Preparedness	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning
Economic & Growth Opportunities	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:

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

Entity/Department's Alignment with PSP Focus Areas

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Each department aligns its Strategic Plan with these focus areas to ensure a coordinated approach to achieving provincial priorities.

Key focus areas for **Casidra** include:

Growth for Jobs	Educated, Healthy & Caring Society	Innovation, Culture, & Governance
Access to Employability and Economic Opportunities Driving Growth Opportunities through Investment Stimulating Market Growth through Exports and Domestic Markets Energy Resilience and Transition to Net Zero Water Security and Resilience Technology and Innovation	Increased Youth Resilience, Civic, Educational and Economic Participation	Innovation Integration and Collaboration

Through the above focus areas, **Casidra** as an entity of WCDoA contributes to integrated impact in Youth Agency and Preparedness, Economic and Growth Opportunities, and in Resource Resilience.

8.1.9 Ministerial Key Priorities

NUMBER	JOB CREATION UNDERPINNED BY:
1	Agricultural Support
2	Business Support
3	Food Security and Nutrition
4	Market Access

Our Executive Authority, the Western Cape Minister of Agriculture, enters into an annual Shareholder's Compact with **Casidra**'s Board of Directors as the Accounting Authority on behalf of the Western Cape Government. This forms the foundation of the operational arrangement and is further underscored by the Cabinet Mandate of 2007.

Casidra is a State-Owned Company (SOC) operating under a mandate from the Provincial Government in the Western Cape. The vision articulated in the NDP is that by 2030, "SA needs to be serviced by a set of efficient, financially sound and well-governed State-Owned Enterprises (SOEs) that address the country's developmental objectives in areas where the executive arm of Government or private enterprise were unable to do so effectively".

Figure 2 indicates how **Casidra** has embodied the vision of the NDP by efficiently implementing projects over the past 18 years. Over this period, **Casidra** has reached a high degree of efficiency and annually received, on average 11,9% of the value of the projects being implemented as core funding. During the 2019/20 FY, **Casidra** implemented projects to the value of R471 million while receiving core funding of only R27 million from the WCDoA. In effect, the WCDoA acquired services at a cost of 5,73%. This cost is significantly lower than what would have been incurred if the same services where to be implemented by a private sector entity. This is without considering indirect and intangible value created in communities across the Province over this period.

With 35 consecutive years of unqualified audits, **Casidra** has been a financially sound and well-governed State-Owned Company that addresses the province's (and, therefore, the country's) developmental objectives.

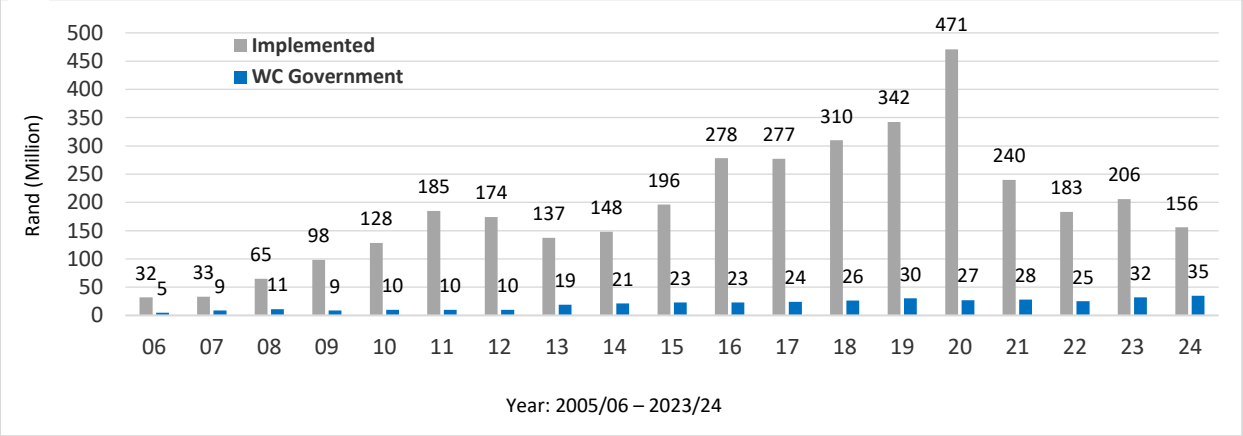


Figure 2. Core funding received from Western Cape Government (WCDoA and DEDAT) vs Value of projects implemented by Casidra for the WCPG between 2005/06 and 2023/24.

Casidra is committed to leading Government-funded agriculture development initiatives in the Province, as it fulfills its mandate to implement the CASP and Ilima Letsema-funded projects of the WCDoA. This Programme has supported a substantial number of new farmers in the Province since its inception. All projects are directed through Memoranda of Agreements (MoAs) with the WCDoA and other clients and are regularly monitored and reported against.

8.1.10 Challenges Experienced

Figure 2 highlights a concerning trend observed over recent years: a decline in the value of government projects requiring implementation. This trend, combined with rising costs, raises critical questions regarding operational sustainability going forward. One such question is whether the current staff complement remains justified given the decreasing number of projects to be implemented.

Casidra has, over the years, been unable to attract significant external income. In addition, the constrained financial position of the Company has meant that **Casidra** could only implement below inflation increases, which affected staff morale. **Casidra** has, however, been able to keep costs well under control and has subsequently embarked on a process of aligning all salaries to the correct salary scales to ensure workplace equity.

Over the past 18 years, the total cost of **Casidra**'s operations has consistently exceeded the funding received. Figure 3 illustrates the comparison between the funding received and the Company's implementation costs since 2006. **Casidra** has managed to bridge this gap through its own revenue-generation efforts, primarily by offering fee-based services to clients and earning interest income.

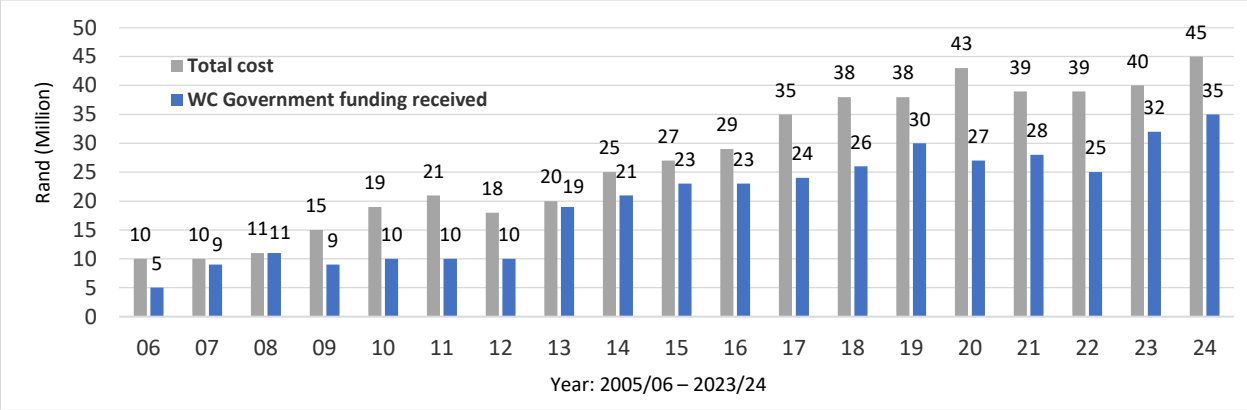


Figure 3. Core funding received from Western Cape Government (WCDoA and DEDAT) vs Casidra's Total cost of operations between 2005/06 and 2023/24.

The Government budgets are under tremendous pressure, and such resources will possibly be reduced. Budgetary limitations may result in targets for the development programmes being reduced.

The Energy Council of SA and experts warn that the frequency and intensity of load shedding are expected to escalate in the coming year. Given the current situation of load shedding, **Casidra** will remain flexible and implement the best possible approach to successfully achieve our service delivery goals.

There are several challenges experienced that cause some delays during project implementation. These include, but are not limited to, delays of notarial deeds' registrations, environmental impact assessments, and PFMA processes, which are required for compliance and cannot be bypassed. All of these lead to slower-paced implementation of certain projects.

In addition to the limitations of a highly constrained resource base, the numerous proposed policy shifts focused on land issues, including new recommendations for land reform and redistribution aimed at re-addressing the injustices of past systems, add to a heightened sense of uncertainty. As a result, some uncertainty remains around land tenure, but the Government has outlined a Land Reform Strategy and set targets in the NDP, which aims to transfer 20% of farmlands to black farmers by 2030.

8.1.11 Commodity Approach

The WCDoA took the decision that due to the attractiveness, competitiveness and current economic importance and geographical distribution of the various commodities in the Province, **Casidra** should focus on the following commodities/sub-sectors:

- Agri-processing;
- Aquaculture;
- Grain;
- Food Security Viticulture (table and wine grapes);
- Ruminants (beef and sheep);
- White Meat (piggery and poultry); and
- Vegetables (including seed production).

A joint Commodity Project Allocation Committee (CPAC) is formed per commodity, or in the case of beef and sheep as well as poultry and pigs, combined CPACs, with CASP funding allocated to these CPACs, to enable the funding of identified projects.

The CPACs ensure that recommended projects comply with the applicable selection criterion and that the allocations are prioritised in terms of the key deliverables of the WCDoA. **Casidra** has supported these CPACs with procedures and standardised documentation and acts as the secretariat to all the CPACs. During this financial year, **Casidra** will continue to strengthen this role and ensure that the terms of reference of the CPACs are adhered to.

The grant funds of CASP and Ilima Letsema have, as of 2016, been declared Schedule 5 funds by National Treasury. The implication is that the DALRRD currently controls the required flexibility of the CPACs in the fund allocations, and approved business plans must be submitted with the fund application for the previous financial year. This will result in the revised planning of projects on implementation due to the almost two-year delay in the process until implementation. New legislation around water rights and licensing is an additional contributing factor towards delayed implementation.

Casidra plays an integral role in the procurement of inputs, infrastructure, machinery and equipment as well as in the installation of infrastructure and is, therefore, responsible for:

- Advising and giving guidance in infrastructure procurement and installation;
- Serving as a member and acting as secretariat of the CPACs;
- Ensuring that the UTA's screening and technical support operate as prescribed;
- Facilitating advice on land reform initiatives through the Land Reform Advisory Desk (LREAD);
- Reporting on procurement and infrastructure installation;
- Sharing systems' knowledge with the commodity groups; and
- Supporting compliance with Standard Operating Procedures.

Guided by the Shareholder's Compact and the Cabinet Mandate of 2007, **Casidra** is required to implement and deliver various physical infrastructure projects to farmers based on approved project business plans presented and scrutinised by the CPACs. Typical infrastructure requirements include:

- Alternative power generation
- Boreholes;
- Fencing;
- Farm structures;
- Implements;
- Irrigation material;
- Machinery;
- Primary processing facilities;
- Road infrastructure; and
- Resource conservation works.

8.1.12 Management of Government Farms

Casidra will continue to manage the Waaikraal and Amalienstein farms on behalf of the WCDoA and implement the Turnaround Plans until 2030. The aim is to transfer sustainable farming enterprises to the relevant receiving entities/beneficiaries/communities.

The Turnaround Plans are expected to receive endorsement from the communities in 2025/26. A high-level business case will be presented to the Cabinet, plotting how the farms can become profitable and eventually be handed over to the receiving entities with the resultant empowerment and land reform benefits.

8.1.13 Environmental Protection Initiatives and Disaster Response

Casidra will continue with the implementation of the Disaster Relief funding made available by the WCDoA, which is aimed at assisting farmers who suffered losses during floods, droughts, locust infestations and the effects of devastating fires. **Casidra** has actively supported several beneficiaries in implementing solar energy and rainwater harvesting projects as part of its commitment to environmental sustainability. These initiatives aim to reduce energy costs, improve water security, and promote eco-friendly agricultural practices. By providing technical expertise, funding, and project management, **Casidra** and the WCDoA empower farmers and rural communities to adopt sustainable solutions that enhance resilience against climate change.

8.1.14 Community and Household Food Security

This Programme has continued to support community and household gardens with basic garden tools and production inputs over the five-year period. As food insecurity remains a major challenge and many households have been left without an income and no buying power, **Casidra**, in conjunction with the WCDoA, will continue to roll out the households and community garden initiative across the Province in 2025/26.

As we advance, job creation, demonstrations, and training for beneficiaries to create their own gardens will be prioritised. Similarly, sustainability, – environmental, economic, and social – will remain a top priority.

Practices that minimise environmental damage while maximising productivity will be encouraged, while opportunities to link produce from community gardens to markets will be explored.

8.1.15 Emerging priorities and opportunities over the planning period

The Provincial Economic Review and Outlook (PERO) has revealed the importance of the agriculture and agri-processing sector in the economy of the Western Cape, especially with regard to exports. The sector's comparative advantage has also been confirmed in most districts of the Province, emphasising the importance of this sector – especially in the rural economy.

Through the delivery of projects on behalf of the WCDoA, **Casidra** will support the Department in achieving one of its Strategic Outcomes, which is to "Support the Provincial agricultural sector to at least maintain its export position for the next five years by growing its value-added side of the business".

A few compelling drivers will determine the budget environment for **Casidra** over the next five years. The expected introduction of an accelerated land reform process will be central to all plans and resource allocation. This will be closely followed by the intensifying impact of climate change and natural disasters, as well as extreme weather patterns that accompany them.

Casidra continues to actively pursue new business opportunities and is engaging a number of potential partners from both the public and private sectors. **Casidra** has identified the gap in delivering economic development projects in Local and Provincial Government aligned with its mandate.

8.1.16 Context and priorities relating to women, children and people with disabilities

Through our agricultural support programmes, including Food Security, CASP, and the Disaster Fund, **Casidra** renders support to the Western Cape Government (WCG) towards the implementation of human rights, as articulated in the United Nations Sustainable Development Goals (SDGs), Constitution of the Republic of South Africa, (1996) and the judgments of South African courts, the National and Provincial Government Policy Directives and the relevant Western Cape Government Human Rights Framework guiding the implementation thereof.

Casidra supports the WCG's vision of an equal society with opportunities for all, and our project implementation is aligned to ensure that we prioritise services to children, women, people with disabilities and senior citizens. This aligns well with the objectives of the 17 UN's Sustainable Development Goals (SDGs) that seek to reduce inequality, improve standards of living and protect lives and the planet.

Casidra has identified the following three SDGs) 1, 2, and 13 that resonate with our mandate and can contribute in the following ways:

SDG	OUR ROLE
 **SDG 1: No Poverty**	**Casidra** plays a key role in addressing poverty in rural areas by: • **Empowering Communities**: Through initiatives that promote education, capacity building, and skills development, **Casidra** helps individuals and communities become self-sufficient, reducing dependency on external aid and alleviating poverty. • **Improving Access to Resources**: **Casidra** helps rural communities access essential resources such as land, water and infrastructure, enabling people to create sustainable livelihoods. • **Facilitating Economic Opportunities**: **Casidra** works with local entrepreneurs, businesses, and farmers, promoting job creation and income-generating opportunities in rural areas.
 **SDG 2: Zero Hunger**	**Casidra** contributes to food security and sustainable agriculture by: • **Promoting Sustainable Agriculture**: Through training and support for farmers, **Casidra** promotes environmentally friendly agricultural practices that improve productivity and sustainability. • **Improving Food Systems**: **Casidra** works on projects that improve access to nutritious food, such as supporting small-scale farmers in improving crop yield, providing access to better agricultural technologies, and facilitating local food production. • **Enhancing Food Security**: By assisting in the development of agricultural infrastructure and supporting rural economies, **Casidra** helps reduce hunger and malnutrition in rural communities.
 **SDG 13: Climate Action**	**Casidra** contributes to climate action by: • **Promoting Climate-Smart Agriculture**: By supporting farmers with knowledge on climate change resilience and sustainable farming practices, **Casidra** helps mitigate climate risks in rural areas. • **Supporting Renewable Energy**: **Casidra** may support the adoption of renewable energy solutions in rural areas, such as solar power, to reduce the dependence on fossil fuels. • **Building Resilience to Climate Change**: **Casidra** supports communities in adapting to the impacts of climate change, such as droughts and floods, by promoting water management, soil conservation, and disaster risk reduction strategies.

8.1.17 Spatial Planning Information of Service Delivery

Casidra implements various agricultural projects across the Western Cape. The Company does not necessarily choose nor identify the beneficiaries, as this is the role of the WCDoA. Therefore, **Casidra** follows the spatial planning and transformation priorities as stipulated by the WCDoA for all districts and municipalities in the Province.

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

8.2. Internal Environmental Analysis

Casidra obtained a 35th consecutive unqualified Audit Report during 2023/24, which bears testimony to its commitment to sound financial governance over its three decades of existence.

Casidra operates in an environment where the economic realities and social challenges are becoming increasingly apparent, which has affected the funding received by **Casidra**. **Casidra** has put various mechanisms in place to keep operating expenses as low as possible whilst still delivering on its core mandate. The policy trade-offs (dilemmas) facing **Casidra** are as follows:

- Being selective in the type of services rendered while still delivering on our core mandate.
- Delivering on our mandate while ensuring that projects are not implemented at a loss.
- Improving income generated from projects without compromising the quality of our service.
- Generating more income by attracting new business while managing the associated cash flow challenges.

However, we will endeavour to uphold our Strategic Goals in:

- Supporting the Western Cape Government in nurturing agricultural development and economic development in the rural space;
- Facilitating the implementation of world-class projects, focusing strongly on smallholder farmers; and
- Managing **Casidra**'s resources efficiently and effectively to achieve an unqualified financial audit every year.

8.2.1 SWOT Analysis

Casidra's SWOT analysis is as follows:

STRENGTHS	WEAKNESSES
• Solid governance with 35 years of unqualified audits. • Sound track record of successful programme and project implementation. • Broad knowledge and understanding of the operating environment in Agriculture and Economic Development. • Experienced and professional capacity able to operate in multi-disciplinary teams. • Positive relationships with the WCDoA and other key stakeholders. • Strong stakeholder relationships and partnerships within the Province and beyond. • Facilitator between various parties by being an integrator - an Agri-nexus - that brings together diverse stakeholders to collaborate effectively. • Programme and project management and implementation experience. • Being a PFMA Schedule 3D entity enables more agile decision-making while adhering to governance principles. It supports a more responsive SCM System than other government entities.	• An onerous regulatory environment that adversely impacts delivery timeliness. • Budget limitations that adversely impact capacity and implementation. • A limited funding mix for financing projects that impacts its long-term sustainability. • Inadequate information technology infrastructure. • A lack of private partnerships translating into financial gain and economic growth. • The current financial model is unsustainable. • Inconsistent project management processes. • Inadequate project costing/funding. • The two government farms operating below standard and with limited budget.

OPPORTUNITIES	THREATS
• Potential commercial partnerships could diversify funding and revenue mix. • Growth and development in extending the offering to include agricultural finance and support services. • Extension of services to other organs of state such as municipalities and other mainline Government Departments. • Extension of services to implement corporate social responsibility initiatives on behalf of the private sector. • Collaboration with other public entities outside the Western Cape. • Enhanced operational efficiencies with the implementation of an integrated IT infrastructure. • Strengthen project management skills, processes and systems. • Commercial opportunities linked to the two government farms. • Opportunity to develop a best-practice model that can be implemented across South Africa.	• Current economic growth and budget cuts due to the downturn in the SA economy. • Pressure on the national fiscus leads to reduced funding, which places additional pressure on **Casidra**'s operating budget. • Overreliance on Government funding sources. • Political instability leading to investors being wary of investing in the country. • Community dynamics at the two farms can negatively impact planned activities on the farms.

8.2.2 Key Focus Areas for 2025/26

The focus for **Casidra** in the coming 2025/26 financial year broadly includes the following specific areas:

- Delivering project management excellence on the programmes of our key partner, the WCDoA.
- Sustainably managing the two Government farms, namely Amalienstein in Zoar near Ladismith and Waaikraal in Dysselsdorp near Oudtshoorn, including the implementation of the Turnaround Plans (once approved and financed) to successfully hand over the farms to community entities.
- Successfully oversee and facilitate Land Reform projects within the Western Cape agricultural sector aligned with **Casidra**'s mandate.
- Diversify and grow revenue and funding base through developing commercial partnerships aligned with **Casidra**'s mandate.
- Deliver economic development and green economy projects that positively impact job creation, entrepreneurial growth, poverty alleviation and rural development in collaboration with partners across the spectrum of the private and public sectors.
- Building our project management centre of excellence capability available to other Government Departments as a cost-effective implementation partner.

Casidra will monitor and strengthen areas that have been identified for improving efficiencies and reducing risks within its Supply Chain Management (SCM) unit. The clear separation of duties between the Project Management and SCM functions identified as a potential governance risk has been addressed with several employees who agreed to take roles in the SCM unit receiving the required training to function within their new roles successfully.

Similarly, **Casidra** will monitor and enhance (if required) the Standard Operating Procedure (SOP) developed for the Project Management and Compliance teams to follow in order to ensure that valid, accurate and complete performance information is reported quarterly. These updates led to major improvements in the audit conclusion on performance against predetermined objectives.

In its quest to foster a winning culture, **Casidra** recognises that the future success of the Company depends on a productive workforce where employees are well motivated to do their jobs individually and within teams. The Human Capital unit has developed an anonymous survey to measure the general perception of the culture in the organisation. This exercise will be repeated bi-annually to measure progress in this regard continuously.

Casidra, as an organisation, holds "Integrity" as one of its core values, which entails that we hold ourselves to the highest ethical standards, ensuring trust and respect in every interaction. Management will continue to foster a culture of listening to employees and encouraging open and transparent dialogue.

Employees' performance agreements have will be revised, and SMART performance targets are implemented in order for us to translate the methodology throughout the business and cultivate the winning culture we strive for.

Management is also intent on ensuring that equity (i.e. fairness and impartiality) is continuously addressed in the workplace and is looking at the topic from various angles, namely:

- the even distribution of workload amongst our employees,
- separation of duties between supply chain and project managers,
- the procurement of goods and services from more black-owned companies, and
- the prioritisation of the work that the Employment Equity Committee promotes within **Casidra**.

Particular focus will be on skills transfer and mentorship programmes to ensure that critical skills are maintained within the organisation when key people in critical roles leave the Company.

Employees aspire to work in a safe and healthy working environment. **Casidra**, therefore, adheres to the requirements of the Occupational Health and Safety Act (Act No. 85 of 1993). Procedures for health and safety form part of the Company's Personnel Policy and the induction process for new entrants.

Casidra endeavours to earn and maintain the trust of its employees and the society in which it operates. The Company will promote and protect the environment and people's health. Our philosophy is, 'what is good for the environment is also good for ourselves' – whether at home or the office.

Therefore, we continuously implement strategies and actions to reduce the carbon footprint of **Casidra** and encourage employees to identify simple changes in their daily operations that contribute towards better business. These changes can entail anything from cost-optimisation projects to internal processes that can be mapped more efficiently.

We will continue with our strategy to build upon **Casidra**'s existing project management excellence and successful track record of delivery, but also to make a greater impact on the agricultural and economic development ecosystem for the region.

We are building strategic partnerships that are mutually beneficial to the parties, and such partnerships will assist **Casidra** in fulfilling its mandate. This may also include funding partnerships with development finance institutions, including an enterprise development fund in which corporates could participate strategically as funders. This, in turn, could offer them optimisation of their B-BBEE scorecard points. The fund will provide various business support services to emerging and black commercial farmers to become more sustainable over the medium- to longer term.

8.2.3 Employment and Vacancies

Casidra is committed to achieving reasonable progress towards Employment Equity and, during the reporting period, successfully addressed the equitable representation of females in the Board's composition.

Similarly, our Employment Equity Plan is aligned to address the appointment of target groups of senior managers and other occupational levels when vacancies arise.

Our Employment Equity Report is submitted annually to the Department of Employment and Labour.

Headcount	2024/2025 Number of Employees	2025/2026 Approved Posts	2025/2026 Number of Employees	2025/2026 Vacancies	% of Vacancies
Head Office Permanent employees	43	44	43	1	2.27%
Other Project Management Services Projects Fixed-term employees	49	49	49	0	0%
TOTAL	**92**	**93**	**92**	**1**	**1.08%**

Programme Evaluate levels	2024/2025 Number of Employees	2025/2026 Approved Posts	2025/2026 Number of Employees	2025/2026 Vacancies	% of Vacancies
Senior Management	3	3	3	0	0%
Professional qualified	5	5	5	0	0%
Skilled	23	24	23	1	4.17%
Semi-skilled	33	33	33	0	0%
Unskilled	28	28	28	0	0%
TOTAL	**92**	**93**	**92**	**1**	**1.08%**

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

DANIEL JOHNSON
Director

WENDY ENGEL
Director

LUSANDA NGXONONO
Director

RICCARDO TEMMERS
Director

DALE SIMONS
Director

EMILY HENDRICKS
Director

MANAGEMENT TEAM

DR. KEITH DU PLESSIS
Chief Executive Officer

FREEK VAN ZYL
Chief Financial Officer

DAVID NEFDT
Chief Programme Officer

LOINICE SECONDS
Human Capital Manager

EXPERIENCE MATSHEDISO
Public Relations/
Communications Manager

CARL BORAINE
Accountant

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		
			2021/ 22	2022/ 23	2023/ 24	2024/25	2025/ 26	2026/ 27	2027/ 28
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	Amalienstein: Percentage increase in milk output per annum *				10%	10%	10%	10%
		Waaikraal: Maintain lucerne yield per annum				525 tons	525 tons	525 tons	525 tons
* Calculated on a baseline of 800 000 litres per annum									

Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
1.1.1	Amalienstein: Percentage increase in milk output per annum *	10%				10%
1.1.2	Waaikraal: Maintain lucerne yield per annum	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		
			2021/ 22	2022/ 23	2023/ 24	2024/25	2025/ 26	2026/ 27	2027/ 28
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	Number of agricultural and environmental projects * implemented	33	33	33	68	64	62	62
		Percentage of training interventions successfully implemented					100%	100%	100%
		Number of jobs created measured in person-days **				2000	2000	2000	2000

* Project refers to an activity or a range of activities that must be performed or concluded with a clear start and end date.
** Person-days of employment refers to the number of job opportunities created during a given period in the financial year. **Casidra** will measure this by counting the number of days worked per person.

Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
1.2.1	Number of agricultural and environmental projects* implemented	64	10	10	24	20
1.2.2	Percentage of training interventions successfully implemented	100%	100%	100%	100%	100%
1.2.3	Number of jobs created measured in person-days ***	2000	500	500	500	500

* Project refers to an activity or a range of activities that must be performed or concluded with a clear start and end date.
** Person-days of employment refers to the number of job opportunities created during a given period in the financial year. **Casidra** will measure this by counting the number of days worked per person.

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 600 tons of lucerne in the 2025/26 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.

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 the grant applications received and the funding available. Projects are distributed throughout the province and are not limited to one geographical region.

Due to the seasonality of agriculture, many of these projects are multi-year projects. Due to funding being transferred from the National Department in four tranches spread over the year, projects may be carried over to subsequent years until completed.

Considerable emphasis has been placed on successfully completing projects from previous years. This resulted in dramatically reducing the number of projects being carried over each year.

Casidra provides institutional support to eight commodity groups to ensure compliance and implementation and oversees the provision of scribe and secretariat services to the CPAC meetings. The services of the UTA to applicants in the CASP grant framework are available, and technical support is provided to CPACs where required. The UTA is responsible for the Land Reform Advisory Desk. The purpose of the latter is to facilitate advice 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**		
	2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Agriculture and Environmental Support Services	9 821	8 692	13 715	12 158	15 001	15 681	16 387
SUB-TOTAL	**9 821**	**8 692**	**13 715**	**12 158**	**15 001**	**15 681**	**16 387**
Direct charges against the National Revenue Fund							
TOTAL	**9 821**	**8 692**	**13 715**	**12 158**	**15 001**	**15 681**	**16 387**

Economic Classification R'000	**Audited/Actual Performance**			**Estimated Performance**	**Medium-term Targets**		
	2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Compensation of Employees	9 544	8 447	13 329	11 515	13 790	14 417	15 069
Use of goods and services	277	245	386	643	1 211	1 263	1 318
Entertainment							
Equipment less than Capitalisation Threshold							
Other Project costs Printing and Stationery	14	8	4	32	461	479	498
Owned/ leasehold and Property exp. (Transport Costs)	251	228	311	547	577	603	631

Economic Classification R'000	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Publications							
Professional bodies and membership fees							
Travel and Subsistence	9	9	53	64	67	70	73
Seminars and workshops					106	111	116
TOTAL EXPENSES	**9 821**	**8 692**	**13 715**	**12 158**	**15 001**	**15 681**	**16 378**

Relating Expenditure Trends to Performance

The decrease of 11.50% in 2022/23 was due to not filling a senior staff position. 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 estimated decrease of 11.35% relates to a decrease in salary costs for the programme. The increase of 23.38% 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 increases of 4.53% in 2026/27 and 4.50% in 2027/28 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		
			2021/ 22	2022/ 23	2023/ 24	2024/25	2025/ 26	2026/ 27	2027/ 28
Increased food security for vulnerable households and communities in the Western Cape	Total number of community beneficiaries receiving support	Number of community food security projects implemented	164	72	166	140	140	140	140
	Total number of households receiving support	Number of household food security projects implemented	3000	3972	3037	2500	2500	2500	2500
	Total number of jobs created	Number of jobs created measured in person-days *					300	300	300

* Person-days of employment refers to the number of job opportunities created during a given period in the financial year. **Casidra** will measure this by counting the number of days worked per person.

Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
2.1.1	Number of community food security projects implemented	140	30	45	45	20
2.1.2	Number of household food security projects implemented	2500	500	750	750	500
2.1.3	Number of jobs created measured in person-days *	300	50	100	100	50

* Person-days of employment refers to the number of job opportunities created during a given period in the financial year. **Casidra** will measure this by counting the number of days worked per person.

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**		
	2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Food Security and Nutrition	6 588	6 375	4 229	6 418	6 292	6 578	6 878
SUB-TOTAL	**6 588**	**6 375**	**4 229**	**6 418**	**6 292**	**6 578**	**6 878**
Direct charges against the National Revenue Fund							
TOTAL	**6 588**	**6 375**	**4 229**	**6 418**	**6 292**	**6 578**	**6 878**

Economic Classification R'000	**Audited/Actual Performance**			**Estimated Performance**	**Medium-term Targets**		
	2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Expenses							
Compensation of employees	5 790	5 652	3 469	5 944	5 474	5 723	5 983
Use of goods and services	798	723	760	474	818	855	894
Community Development	5	131	34				
Seminars and workshop				0	105	110	115
Other Project Printing and Stationery cost	15	14	15	15	121	127	132
Owned/ leasehold and property exp. (Transport Costs)	730	533	637	353	477	499	521
Publications		5	4	2	6	6	7
Professional bodies and membership fees							
Travel and Subsistence	29	40	70	104	109	114	119
Seminars and workshops	19				105	110	115
TOTAL EXPENSES	**6 588**	**6 375**	**4 229**	**6 521**	**6 292**	**6 578**	**6 878**

Relating Expenditure Trends to Performance

The decrease of 3.23% in 2022/23, is due to a decrease in staff costs, given the additional capacity provided by interns and projects absorbing direct costs. 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 estimated increase in 2024/25 of 51.76% relates to staff transfer from other programmes, project legal and workshop costs. The decrease in 2025/26 of 1.96% is due to a decrease in salary and project costs and 2026/27 of 4.55%, together with 2027/28 of 4.56% increases 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		
			2021/ 22	2022/ 23	2023/ 24	2024 /25	2025/ 26	2026/ 27	2027/ 28
Enhance **Casidra**'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	Projects implemented for private and public institutions			12	8	8	8	8
	Supplementary financial resources beyond the primary funding streams	Other income as a percentage of total income (non-core funding)					30%	35%	40%
	The total number of jobs generated during the projects implemented by **Casidra**	Number of jobs created measured in person-days *					3000	3000	3000
*Person-days of employment refers to the number of job opportunities created during a given period in the financial year. **Casidra** will measure this by counting the number of days worked per person.									

Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
3.1.1	Projects implemented for private and public institutions	8	2	2	2	2
3.1.2	Other income as a percentage of total income (non-core funding)	30%				30%
3.1.3	Number of jobs created measured in person-days *	3000	600	1000	700	700
* Person-days of employment refers to the number of job opportunities created during a given period in the financial year. **Casidra** will measure this by counting the number of days worked per person.						

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**		
	2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Economic and Business Development	3 315	2 489	484	539	1 361	1 423	1 487
SUB-TOTAL	3 315	2 489	484	539	1 361	1 423	1 487
Direct charges against the National Revenue Fund							
TOTAL	**3 315**	**2 489**	**484**	**539**	**1 361**	**1 423**	**1 487**

Economic Classification R'000	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Expenses							
Compensation of employees	3 061	2 464	470	450	1 267	1 325	1 385
Use of goods and services	254	25	14	89	94	98	103
Consultants, contractors and special services		5					
Professional bodies							
Printing and Stationery	250	1	1	14	15	16	16
Legal fees	4	18	12	46	49	51	54
Transport private vehicles		1	1	29	30	31	33
Travel and Subsistence				11	11	12	12
Seminars and workshops							
TOTAL EXPENSES	**3 315**	**2 489**	**484**	**539**	**1 361**	**1 423**	**1 487**

Relating Expenditure Trends to Performance

The decreases of 24,92% in 2022/23, are due to lower operational costs given that further programme funding was not secured. 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 and the estimated increase of 11.36% in 2024/25 is due to an increase in the legal fees and travelling costs. The increase in 2025/26 of 152.50% is due to an increase in salary cost for a Business Development employee cost, together with inflation costs and 2026/27 of 4.56% and 2027/28 of 4.50% are inflation driven with additional operating costs.

12. PROGRAMME 4: CORPORATE SERVICES

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		
			2021/ 22	2022/ 23	2023/ 24	2024/25	2025/ 26	2026/ 27	2027/ 28
Ensure good governance practices through compliance with all prescribed financial and non-financial regulations and guidelines	Annual Financial Statements compiled by 31 May annually	Achieving an unqualified audit report with no material findings	1	1	1	1	1	1	1

Output Indicators: Annual and Quarterly Targets

Indicator number	Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
4.1.1	Achieving an unqualified audit report 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, 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		
			2021/ 22	2022/ 23	2023/ 24	2024/25	2025/ 26	2026/ 27	2027/ 28
Enhanced employee satisfaction, improved productivity, stronger retention, and a more resilient organisation	Fostering a supportive and inclusive work environment that promotes staff Educated, Healthy & Caring Society, dignity, sound labour relations, and a winning culture.	Number of employee wellness initiatives implemented	31	31	31	35	35	35	35

Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
4.2.1	Number of employee wellness initiatives implemented	35	7	10	10	8

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

Purpose: To create brand awareness by promoting the Company, projects and its services through the provision of internal/external communication, marketing and advertising services.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021 /22	2022 /23	2023/ 24	2024 /25	2025 /26	2026 /27	2027/ 28
Casidra established as a reliable brand to deliver on 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	Number of outreach events arranged and attended	2	8	16	17	10	10	10

Indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
4.3.1	Number of outreach events arranged and attended	10	1	3	3	3

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 2025/26 onwards, which will necessitate a more rigorous approach to managing expenses.

Sub-Programme 4.2: Human Capital Management

This Sub-Programme provides support services to drive productivity, engagement and business value whilst ensuring the staff's well-being and sound labour relations within **Casidra**. A fully optimised staff structure is maintained.

This Sub-Programme ensures that strategic training is conducted to meet the Company's current and future requirements and to enable employees to realise their full potential.

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 2025/26 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**		
	2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Corporate Services	17 433	18 824	23 275	28 216	32 302	33 740	35 292
SUB-TOTAL	**17 433**	**18 824**	**23 275**	**28 216**	**32 302**	**33 740**	**35 292**
Direct charges against the National Revenue Fund							
TOTAL	**17 433**	**18 824**	**23 275**	**28 216**	**32 302**	**33 740**	**35 292**

Economic Classification R'000	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Expenses							
Compensation of employees	10 748	12 108	14 016	18 498	19 781	20 683	21 618
Salaries and wages	10 194	11 298	13 375	16 985	16 745	17 508	18 300
Social Contributions (employer contributions only)	554	810	641	1 363	3 036	3 175	3 319
Use of goods and services	6 228	6 212	8 467	9 452	11 875	12 382	12 968
Advertising	251	193	334	190	202	211	220
Audit Fees	1 132	1 589	1 455	1 573	1 645	1 720	1 798
Board costs							
Communication	344	324	219	283	447	467	488
Consultants, contractors and special services	66	64	77	192	201	210	219
Consultants	435	478	520	2 063	3 003	3 140	3 283
Entertainment	149	122	164	238	246	257	268
Bank charges	66	65	67	100	102	107	112
Inventory	82	66	86	165	171	171	179
Legal fees	24	8	101	83	137	150	157
Losses / (Profits)	28	14	54				
Maintenance and repairs	107	156	171	269	279	292	306
Operating leases	293	249	324	269	145	151	158
Transport Private Vehicles	694	275	951	290	962	1 005	1 061
Publications	52	66	63	161	171	179	187
Professional bodies and membership fees	547	573	1 498	668	730	757	792
Travel and Subsistence	31	92	67	237	273	266	278
Training and Staff Development	95	232	420	438	689	720	753
Utilities	761	767	992	863	1051	1100	1163
Venues and facilities	471	321	280	335	453	474	495
Depreciation and Amortisation	457	504	792	616	645	674	705
Insurance on assets	340	340	353	408	516	540	564
EXPENSES before CAPITAL	**17 433**	**18 824**	**23 275**	**28 216**	**32 302**	**33 740**	**35 292**
CAPITAL	**197**	**1 167**	**1 959**	**1 195**	**2 576**	**2 687**	**2 770**
TOTAL EXPENSES	**17 630**	**19 991**	**25 234**	**29 411**	**34 878**	**36 427**	**38 062**

Relating Expenditure Trends to Performance

The 7.98% increase in 2022/23 was due to inflation and an increase in audit fees and capital expenses, and the 23.65% increase in 2023/24 can be attributed to increased IT infrastructure integration cost, risk management consultant and capital for vehicles. The estimated 22.73% 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 13.08% increase in 2025/26 relates to a stable increase due to salary increases and an increase in consultancy fees together with a general inflation increase, furthermore, the increase in transport relates to a direct cost impact presented compared to previous years which was netted, vehicle cost recoupment to projects, is now shown separately in the income. The increase in 2026/27 of 4.45% relates to inflation offset by the lower IT infrastructure integration cost. The 2027/28 increase of 4.60% is inflation driven.

13. KEY RISKS

Outcomes	Key Risks	Risk Mitigations
Improved agricultural productivity, sustainability, and economic empowerment for beneficiary farms in the Western Cape.	• Funding to support farms is cut • Lack of adequate preparation, skills, and governance structures within the communities to effectively manage the farms post-handover. • Insufficient financial resources or funding mechanisms to sustain the farms' operations once handed over may threaten their viability. • Potential conflicts or governance issues within the community could disrupt farm operations. • Reduction in CASP funding allocation. • Beneficiary farms may not fully adopt or implement agricultural best practices.	• Continuous engagement with WCDoA around farms' requirements. • Provide targeted training and mentorship programs for community members in farm management, business planning, and agricultural best practices. • Identify and secure alternative funding sources, such as grants, low-interest agricultural loans, or public-private partnerships before handover. • Develop a clear governance framework, including conflict resolution mechanisms, and involve community representatives in decision-making during the transition process. • Continuous engagement with WCDoA regarding CASP allocation. • Extension officers to implement regular assessments to identify challenges early and adjust interventions as needed.
Increased food security for vulnerable households and communities in the Western Cape.	• Reduction in Food Security Programme funding allocation. • Beneficiaries may not fully adopt or implement agricultural best practices.	• Continuous engagement with WCDoA regarding Food Security Programme allocation. • Extension officers to implement regular assessments to identify challenges early and adjust interventions as needed.
Enhance **Casidra**'s financial sustainability by fostering strategic partnerships with both public (beyond WCDoA) and private sector entities to support business growth and development.	• Relying on a narrow range of public and private sector partners may limit Casidra's financial sustainability and growth opportunities.	• Actively seek out a diverse mix of public and private sector partnerships across various industries and regions

Outcomes	Key Risks	Risk Mitigations
Ensure good governance practices through compliance with all prescribed financial and non-financial regulations and guidelines.	• Non-compliance with prescribed financial and non-financial regulations and guidelines, leading to legal, financial, or reputational consequences.	• Implement routine internal and external audits to assess adherence to financial and non-financial regulations.

14. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
NOT APPLICABLE			

15. INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current year Expenditure
NOT APPLICABLE								

16. PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
NOT APPLICABLE				

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

Programme 1: Agricultural and Environmental Support Services

Sub-Programme 1.1: Management of Government Farms

Indicator number	**1.1.1**
Indicator title	**Amalienstein: Percentage increase in milk output per annum**
Short definition	Percentage increase in milk output.
Purpose	This target tracks the percentage increase in milk production at the Amalienstein Farm as delivered to off-takers.
Key Beneficiaries	The community of Amalienstein and Zoar.
Source of data	Monthly delivery notes from off-takers indicating the milk received, summarised per quarter.
Data limitations	None
Assumptions	It is assumed that sufficient water resources with a stable workforce will be available throughout the production cycle. **Casidra** will continue managing the farms per the signed agreement with WCDoA.
Means of verification (POE)	Off-taker validation of consignment.
Method of calculation	Percentage increase in the milk output per annum.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☒Reliability ☐Responsiveness ☒Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☐Provincial ☐District ☐Local Municipality ☐Ward ☒Address Detail / Address / Co-ordinates: Amalienstein Farm, Zoar, Ladysmith For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Senior Farm Manager
Spatial Transformation	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.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☐Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	Quarterly farm reports submitted.

Indicator number	**1.1.2**
Indicator title	**Waaikraal: Maintain lucerne yield per annum**
Short definition	Lucerne yield per annum
Purpose	The purpose of this target is the set an annual target for lucerne yield for the Waaikraal farm.
Key Beneficiaries	The community of Dysselsdorp and surrounds
Source of data	Lucerne yield measured by the delivery notes from off-takers.
Data limitations	Limited only to lucerne output and no other commodity
Assumptions	It is assumed that sufficient water resources with a stable workforce will be available throughout the production cycle. **Casidra** will continue to manage the farms as per the signed agreement with WCDoA.
Means of verification (POE)	Off-taker validation of consignment.
Method of calculation	Calculate the sum of total tonnage based on delivery notes from buyers of the Lucerne.
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☐Provincial ☐District ☐Local Municipality ☐Ward ☒Address Detail / Address / Co-ordinates: Waaikraal Farm, Dysselsdorp, Oudsthoorn For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Senior Farm Manager
Spatial Transformation	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.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☐Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	Quarterly farm reports submitted.

Sub-Programme 1.2: Agricultural and Environmental Support

Indicator number	**1.2.1**
Indicator title	**Number of agricultural and environmental projects implemented**
Short definition	The total count of projects completed that were approved at CPAC/DPAC for implementation by **Casidra**, and projects referred to **Casidra** by the Sustainable Resource Unit and Management at WCDoA.
Purpose	To promote sustainable farming practices, improve productivity, and address environmental challenges in farm communities.
Key Beneficiaries	Smallholder farmers and communities in the Western Cape
Source of data	Signed Completion Reports as evidence of project closure
Data limitations	None
Assumptions	Funding will be available to implement projects
Means of verification (POE)	Close-out / Completion reports signed off by Programme Manager s or Chief Programme Officer
Method of calculation	A simple count of the number of signed completion reports.
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☒Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Co-ordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)? ☒YES ☐NO
Indicator responsibility	Programme Manager: Environmental Sustainability
Spatial Transformation	Spatial transformation priorities: All districts and municipalities in the Province. Description of spatial impact: Fair and equitable participation along the agricultural value chain.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: 45% Target for youth: 25% Target for people with disabilities: 15% Target for older persons: 15% ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☐Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	Completion reports

Indicator number	**1.2.2**
Indicator title	**Percentage of training interventions successfully implemented**
Short definition	Training interventions
Purpose	To measure whether planned training interventions were implemented successfully
Key Beneficiaries	Households and Smallholder farmers in the Western Cape
Source of data	Training requests and attendance registers for courses presented
Data limitations	No training requests received; Attendance registers not signed or submitted
Assumptions	Training will depend on funds available and the needs identified by clients
Means of verification (POE)	Training requests received from client (internal or external) and attendance registers
Method of calculation	(Number of attendance registers / Number of requests) x 100
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Co-ordinates: <….> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)? ☒YES ☐NO
Indicator responsibility	Chief Programme Officer
Spatial Transformation	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
Disaggregation of beneficiaries -Human Rights Groups	Target for women: 45% Target for youth: 25% Target for people with disabilities: 15% Target for older persons: 15% ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☒Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	Training request and attendance register for each training intervention

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 **Casidra.**
Purpose	To measure the number of jobs in the form of person days created during the execution of projects at **Casidra**
Key Beneficiaries	Smallholder farmers and communities in the Western Cape
Source of data	Signed labour sheet
Data limitations	Labour log sheets not completed correctly
Assumptions	None
Means of verification	Labour log sheets
Method of calculation	Person-days per labour log sheets. Person-days of employment refers to the number of job opportunities created during a given period in the financial year. **Casidra** will measure this by counting the number of days worked per person.
Calculation type	☒Cumulative ☒Year-end ☐Year-to-date ☐non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually Annually☐
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Co-ordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)? ☒YES ☐NO
Indicator responsibility	Chief Programme Officer and Programme Managers
Spatial Transformation	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.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: 45% Target for youth: 25% Target for people with disabilities: 15% Target for older persons: 15% ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☒Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	Labour log sheets

Programme 2: Food Security and Nutrition

Sub-Programme 2.1: Food Security

Indicator number	**2.1.1**
Indicator title	**Number of community food security projects implemented**
Short definition	The total count of community food security projects completed that were approved at the Food Security Commodity Group for implementation by **Casidra**
Purpose	To improve food production, enhance nutritional intake, reduce hunger, and promote sustainable livelihoods
Key Beneficiaries	Communities across the Western Cape
Source of data	Signed Completion Reports as evidence of project closure.
Data limitations	None
Assumptions	Funding will be available for implementation
Means of verification (POE)	Close-out / Completion reports signed off by Programme Managers or Chief Programme Officer
Method of calculation	A simple count of the number of signed completion reports.
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☒Reliability ☒Responsiveness ☒Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Co-ordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)? ☒YES ☐NO
Indicator responsibility	Programme Manager: Food Security
Spatial Transformation	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
Disaggregation of beneficiaries -Human Rights Groups	Target for women: 45% Target for youth: 25% Target for people with disabilities: 15% Target for older persons: 15% ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	Community food gardens implemented

Indicator number	**2.1.2**
Indicator title	**Number of household food security projects implemented**
Short definition	The total count of household food security projects completed that were approved at the Food Security Commodity Group for implementation by **Casidra**
Purpose	To improve food production, enhance nutritional intake, reduce hunger, and promote sustainable livelihoods
Key Beneficiaries	Indigent households across the Western Cape
Source of data	Acceptance letters of assets signed by beneficiaries
Data limitations	None
Assumptions	Funds will be available for implementation
Means of verification (POE)	Acceptance letters of assets signed by beneficiaries
Method of calculation	Simple count of Acceptance letters of assets
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☒Reliability ☒Responsiveness ☒Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Co-ordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)? ☒YES ☐NO
Indicator responsibility	Programme Manager: Food Security
Spatial Transformation	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
Disaggregation of beneficiaries -Human Rights Groups	Target for women: 45% Target for youth: 25% Target for people with disabilities: 15% Target for older persons: 15% ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	Household food gardens implemented

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 execution of projects at **Casidra.**
Purpose	To measure the number of jobs in the form of person days created during the execution of projects at **Casidra**
Key Beneficiaries	Households and communities in the Western Cape
Source of data	Signed labour sheet
Data limitations	Labour log sheets not completed correctly
Assumptions	None
Means of verification	Labour log sheets
Method of calculation	Person-days per labour log sheets. Person-days of employment refers to the number of job opportunities created during a given period in the financial year. **Casidra** will measure this by counting the number of days worked per person.
Calculation type	☒Cumulative ☒Year-end ☐Year-to-date ☐non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually Annually☐
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Co-ordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)? ☒YES ☐NO
Indicator responsibility	Chief Programme Officer and Programme Managers
Spatial Transformation	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.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: 45% Target for youth: 25% Target for people with disabilities: 15% Target for older persons: 15% ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☒Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	Labour log sheets

Programme 3: Economic and Business Development

Sub-Programme 3.1: Business Development Opportunities

Indicator number	**3.1.1**
Indicator title	**Projects implemented for private and public institutions**
Short definition	New projects outside the commodity groups implemented by **Casidra**
Purpose	To ensure **Casidra**'s financial sustainability through public and private sector partnerships to support business growth and development.
Key Beneficiaries	External stakeholders from both the public and private sector
Source of data	Signed Completion Report as evidence of project closure
Data limitations	None
Assumptions	Stakeholders will approve or support the commencement of new projects
Means of verification (POE)	Completion or Close-out reports verified by Programme Manager
Method of calculation	A simple count of the number of Completion or Close-out reports signed
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Co-ordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)? ☒YES ☐NO
Indicator responsibility	Programme Manager: Environmental Sustainability
Spatial Transformation	Spatial transformation priorities: All districts and municipalities in the Province. Description of spatial impact: Drive regional development by creating jobs, improving access to resources, and fostering collaboration between sectors
Disaggregation of beneficiaries -Human Rights Groups	Target for women: 45% Target for youth: 25% Target for people with disabilities: 15% Target for older persons: 15% ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☐Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	Projects completed as measured by completion reports

Indicator number	**3.1.2**
Indicator title	**Other income as a percentage of total income (non-core funding)**
Short definition	This indicator measures the growth in **Casidra**'s non-core income as a proportion of its total income.
Purpose	To ensure **Casidra**'s financial sustainability through public (other than the WCDoA) and private sector partnerships to support business growth and development
Key Beneficiaries	External stakeholders from both the public and private sector
Source of data	Income generated by **Casidra** as captured in the income statement
Data limitations	Mistakes in the financial statements
Assumptions	None
Means of verification (POE)	Financial statements audited by Auditor-General
Method of calculation	Proportion of Non-core Income = (Non-core income / Total income) x 100
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☐Provincial ☐District ☐Local Municipality ☐Ward ☒Address Detail / Address / Co-ordinates: Casidra SOC Ltd, 22 Louws Avenue, Southern Paarl For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☐NO
Indicator responsibility	Chief Financial Officer
Spatial Transformation	N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	Financial statements

Indicator number	**3.1.3**
Indicator title	**Number of jobs created measured in person-days**
Short definition	Number of jobs in the form of person-days created during the execution of projects at **Casidra.**
Purpose	To measure the number of jobs in the form of person days created during the execution of projects at **Casidra**
Key Beneficiaries	External Stakeholders
Source of data	Signed labour sheet
Data limitations	Labour log sheets not completed correctly
Assumptions	None
Means of verification	Labour log sheets
Method of calculation	Person-days per labour log sheets. Person-days of employment refers to the number of job opportunities created during a given period in the financial year. **Casidra** will measure this by counting the number of days worked per person.
Calculation type	☒Cumulative ☒Year-end ☐Year-to-date ☐non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually Annually☐
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Co-ordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)? ☒YES ☐NO
Indicator responsibility	Chief Programme Officer and Programme Managers
Spatial Transformation	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.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: 45% Target for youth: 25% Target for people with disabilities: 15% Target for older persons: 15% ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☒Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	Labour log sheets

Programme 4: Corporate Services

Sub-Programme 4.1: Corporate Governance

Indicator number	**4.1.1**
Indicator title	**Achieving an unqualified audit report with no material findings**
Short definition	The financial statements are free from material misstatements and there are no material findings on performance information or non-compliance with legislation
Purpose	To comply with relevant legislation and implement principles of good governance and financial prudence
Key Beneficiaries	Internal and external stakeholders
Source of data	Management Letter from Auditor-General
Data limitations	None
Assumptions	N/A
Means of verification (POE)	Auditor-General verifies financial statements and performance information
Method of calculation	A simple count of the Auditor's Report
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Co-ordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☐NO
Indicator responsibility	Chief Financial Officer
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Educated, Healthy & Caring Society ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	• Budgets • Pre-Audited Annual Financial Statement

Sub-Programme 4.2: Human Capital Management

Indicator number	**4.2.1**
Indicator title	**Number of employee wellness initiatives implemented**
Short definition	**Employee development and training programmes**
Purpose	To encourage the continued growth and development of **Casidra** and its employees and to ensure their overall Educated, Healthy & Caring Society
Key Beneficiaries	Employees
Source of data	Quarterly Human Capital Management Report
Data limitations	None
Assumptions	The budget is available for wellness and training initiatives
Means of verification (POE)	The Human Capital Manager verifies the information
Method of calculation	A simple count of initiatives implemented
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Co-ordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☐NO
Indicator responsibility	Human Capital Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	Wellness initiatives implemented

Sub-Programme 4.3: Public Relations, Marketing and Communications

Indicator number	**4.3.1**
Indicator title	**Number of outreach events arranged and attended**
Short definition	Outreach events: stakeholder engagements, conferences, seminars and exhibitions
Purpose	To reach out to all stakeholders and create brand awareness by promoting the Company, its projects and services
Key Beneficiaries	External and internal stakeholders
Source of data	Invitations, attendance registers or proof of registration
Data limitations	Unable to receive attendance registers for certain external events
Assumptions	Budget available
Means of verification (POE)	All proof is kept in an evidence audit file: Invitations, attendance registers, programmes, etc. is verified by PR/Coms Manager
Method of calculation	A simple count of events organised or attended to engage with stakeholders
Calculation type	☐Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Co-ordinates: <…..> For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP)? ☒YES ☐NO
Indicator responsibility	PR/Communications Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Educated, Healthy & Caring Society ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	Outreach events, corporate events, conferences, seminars and exhibitions organised and attended

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