# ECRDA
Eastern Cape Rural Development Agency

*Annual Operational Plan*

2022/23

**ECRDA**
Eastern Cape
Rural Development
Agency

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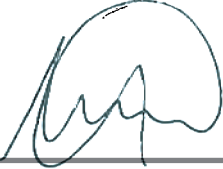
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# Official Sign-Off

It is hereby certified that this Annual Operational Plan:

- Was developed by management of the ECRDA under the guidance of the Board.

- Takes into account all the relevant policies, legislation and other mandates for which the ECRDA is responsible.

- Accurately reflects activities and milestones which the ECRDA will endeavour to achieve as committed to in the Annual Performance Plan (2022/23).


**C. GARDNER**
Corporate Services Executive

**N. QUVILE**
Acting Chief Operating Officer


**J. BAXTER**
Chief Financial Officer

**C. MNQETA**
Acting Chief Executive Officer

# ECRDA Operations

(Output Indicators which are shaded are APP indicators, all others are operational)

*Budget*

## 1. MTEF Allocation (R000)

**Budget overview for the Period 2022/22-2024/25**

| R thousand | 2021/22 Revised estimate | 2022/23 | 2023/24 | 2024/25 |
|---|---|---|---|---|
| | | Medium-term estimates | | |
| **Revenue** | | | | |
| **Non-tax revenue** | **252,364** | **201,944** | **207,693** | **217,017** |
| Sale of goods and services other than capital assets | 13,108 | 13,585 | 14,236 | 14,875 |
| Entity revenue other than sales | 2,268 | 2,458 | 2,478 | 2,589 |
| Transfers received | 232,608 | 181,424 | 186,288 | 194,652 |
| Sale of capital assets | - | - | - | - |
| Financial transactions in assets and liabilities | **3,681** | **3,743** | **3,923** | **4,099** |
| Other non-tax revenue | **699** | **733** | **768** | **802** |
| Total revenue | **252,364** | **201,944** | **207,693** | **217,017** |
| Expenses | | | | |
| Current expense | **201,519** | **168,144** | **174,513** | **182,804** |
| Compensation of employees | 111,713 | 113,367 | 116,200 | 121,417 |
| Goods and services | 89,782 | 54,752 | 58,287 | 61,360 |
| Interest on rent and land | 24 | 25 | 26 | 27 |
| Transfers and subsidies | 44,062 | 28,115 | 29,380 | 30,699 |
| Payments for capital assets | 2,444 | 3,685 | 1,800 | 1,514 |
| Payments for financial assets | 4,339 | 2,000 | 2,000 | 2,000 |
| **Total expenses** | **252,364** | **201,944** | **207,693** | **217,017** |
| **Surplus / (Deficit)** | **-** | **-** | **-** | **-** |

Payments for capital assets include the capital investment required to ensure the IT environment stays updated and compliant.

**Detailed allocation from DRDAR over the MTEF is as follows:**

| DRDAR Transfers | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|---|---|---|---|---|
| | Revised estimates | Medium term receipts estimates | | |
| ECRDA | 129,156 | 135,266 | 141,353 | 147,700 |
| Cannabis | 4,500 | 10,000 | 10,450 | 10,919 |
| Transactional Advisory Services | 5,200 | - | - | - |
| Casual Labourer Payments | 17,299 | 8,043 | 5,105 | 5,334 |
| Yellow Fleet | 7,000 | - | - | - |
| Economic Stimulus Fund | 8,500 | - | - | - |
| Magwa Tea | 41,853 | 28,115 | 29,380 | 30,699 |
| Mechanisation Centres | 7,900 | - | - | - |
| RED Hubs | 11,200 | - | - | - |
| **Total** | **232,608** | **181,424** | **186,288** | **194,652** |

Payments for capital assets include the capital investment required to ensure the IT environment stays updated and compliant with legislative requirements, maintenance and refurbishing of existing buildings as well as rental of office space.

## 2 Infrastructure Projects as outlined in MTEF Database

The budget allocation is not sufficient for any significantly sized infrastructure projects.

Infrastructure:

1. Magwa Cannabis Incubator

2. Fencing

## 3   Detailed Project Budget

Project: Cannabis (funded)

| Cannabis Budget 2022/23 | | |
| --- | --- | --- |
| | **Cannabis Pillars** | **Amount R** |
| **1** | **Effective Regulatory Frameworks** | |
| | Hemp permits 500 x R600 | R300,000 |
| | Provincial Steering Committee | R50,000 |
| **2** | **Establishment of 5 Cannabis Production Corridors** | |
| **2.1** | **Magwa** | |
| | Infrastructure & technical partner | R6,000,000 |
| | Farmer support fencing & seed | R1,000,000 |
| | Hemp processing equipment | R1,000,000 |
| | SAHPRA licence application | R350,000 |
| **3** | **Education & Training** | |
| | Good Agriculture Practices (GAP) training CBD production | R750,000 |
| | Hemp primary production & harvesting | R250,000 |
| **4** | **Market Development & Investment Facilitation** | |
| | Online investment promotion webinar | R100,000 |
| **5** | **Communications & Awareness including Stakeholder Engagement** | |
| | Social facilitation | R150,000 |
| | Cannabis educational material | R50,000 |
| | | **R10,000,000** |

# Programme 1:

## Administration

# Programme 1: Administration

## Division: Office of the CEO

| AOP Output Indicator | APP Output Indicator # | Annual Target | Activity | Frequency | Portfolio of Evidence | Responsible Unit |
|---|---|---|---|---|---|---|
| 1. Number of unqualified financial and performance audit outcomes | 1 | 1 | 1. Action Office of the Chief Executive Officer (OCEO) Audit Improvement Plan activities | Monthly | Updated Audit Improvement Plan monitoring tool | Strategy, Performance Monitoring and Evaluation |
| | | | 2. Develop Legislative Performance Reports | Quarterly | Approved Quarterly Reports with email proof of submission | Strategy, Performance Monitoring and Evaluation |
| | | | 3. Develop Annual Performance Report (May – for previous financial year) | Annual | Approved Annual Performance Report for previous financial year with email proof of submission to AG | Strategy, Performance Monitoring and Evaluation |
| | | | 4. Publish Annual Report (August) | Annual | Published AR with proof of submission to Shareholder | Strategy, Performance Monitoring and Evaluation |
| | | | 5. Develop Draft APP for following financial year (October) | Annual | Draft APP with proof of submission to Shareholder | Strategy, Performance Monitoring and Evaluation |
| | | | 6. Develop Draft AOP for following financial year (October) | Annual | Draft AOP with evidence of planning sessions | Strategy, Performance Monitoring and Evaluation |
| | | | 7. Submit Final APP for following financial year (January) | Annual | Final APP with proof of submission to Shareholder | Strategy, Performance Monitoring and Evaluation |
| | | | 8. Publish APP for following financial year (March) | Annual | Published APP with proof of submission to Shareholder | Strategy, Performance Monitoring and Evaluation |
| | | | 9. Distribute AOP for following financial year (March) | Annual | Electronic AOP with evidence of distribution to staff | Strategy, Performance Monitoring and Evaluation |
| 2. % of Strategic Risk mitigated | 2 | 60% | 1. Develop a Strategic Risk register | Annually | Strategic Risk Register | Enterprise Risk and Integrity Management |
| | | | 2. Maintain Strategic Risk Register and Report | Monthly | Updated Risk Register | Enterprise Risk and Integrity Management |
| 3. Number of Risk Workshops facilitated | n/a | 4 | 1. Facilitate risk workshops with all divisions | Quarterly | Attendance register for workshops | Enterprise Risk and Integrity Management |
| 4. Number of Risk Reports developed | n/a | 6 | 1. Develop Risk Report on divisional risks | Bi-monthly | Risk Report | Enterprise Risk and Integrity Management |
| | | | 2. Submit Risk Reports to EMC | Bi-monthly | Email submission to EMC scribe | Enterprise Risk and Integrity Management |
| 5. % of Board Resolutions implemented | 3 | 100% | 1. Develop Board Resolution Register (April) | Annual | Excel Board Resolution Register | Company Secretariat |
| | | | 2. Maintain Board Resolution Register: a. Update register after each board meeting b. Update register with status of implementation | Monthly | Updated Excel Board Resolution Register | Company Secretariat |
| 6. % of Board minutes developed and submitted to the Board for approval | n/a | 100% | 1. Facilitate Board meetings | Quarterly | Board Schedule | Company Secretariat |
| | | | 2. Develop minutes after each board meeting and submit to Chairperson of the Board for consideration | Quarterly | Screenshot of Board minutes signature page | Company Secretariat |
| 7. Number of Governance Frameworks developed and submitted to subsidiary for consideration | 4 | 1 | 1. Develop a governance framework (March for the following financial year) | Annually | Governance Framework | CEO Support Services |
| | | | 2. Develop a Service Level Agreement (SLA) between ECRDA and subsidiary aligned with the subsidiary APP (March for the following financial year) | Annually | Signed SLA with subsidiary approved APP | CEO Support Services |
| | | | 3. Collect Magwa Board Approved Quarterly Reports | Quarterly | Magwa Board Approved Quarterly report aligned with their APP | CEO Support Services |

| AOP Output Indicator | APP Output Indicator # | Annual Target | Activity | Frequency | Portfolio of Evidence | Responsible Unit |
|---|---|---|---|---|---|---|
| 8. Number of subsidiary oversight reports developed | n/a | 12 | 1. Develop progress report on APP implementation by subsidiary | Monthly | Subsidiary Status Report | CEO Support Services |
| 9. Number of reports on the implementation of the Strategic Issues Tracking Dashboard | 5 | 12 | 1. Track and maintain Strategic Issues Dashboard and develop monthly flash reports. | Monthly | Strategic Issues Dashboard | Risk Officer |
| | | | 2. Submit monthly flash report to Company Secretariat for onward transmission to Board | Monthly | Strategic Issues Dashboard Flash Reports | Risk Officer |
| 10. % of OCEO staff with performance agreements | n/a | 100% | 1. Facilitate the signing of performance agreements for all staff in the OCEO and submit signed agreements to HR | Annually | Email with performance agreements to HR | CEO Support Services |
| 11. Number of approved Research Agendas | 10 | 1 | 1. Review the existing Research Agenda and update if any changes are approved (Q1) | Annually | Approved Research Agenda | Research & Development |
| 12. Number of reports submitted on the review of the AOP implementation | 22 | 4 | 1. Monitor AOP implementation with the Dashboard | Monthly | Updated Dashboard with Flash Reports | Strategy, Performance Monitoring and Evaluation |
| | | | 2. Include a section on AOP implementation on the narrative part of the Quarterly Performance Report | Quarterly | Quarterly Performance Report | Strategy, Performance Monitoring and Evaluation |
| 13. % of legal requests responded to within specified timeframes | n/a | 100% | 1. Record all legal requests in the Legal Register | Weekly | Legal Register with supporting evidence | Legal |
| | | | 2. Respond to legal requests within specified times | Weekly | | |
| | | | 3. Submit updated Legal Register with supporting documentation to M&E | Monthly | | |

# Division: Finance

| AOP Output Indicator | APP Output Indicator # | Annual Target | Activity | Frequency | Portfolio of Evidence | Responsible Unit |
|---|---|---|---|---|---|---|
| 14. % of Finance staff with performance agreements | n/a | 100% | 1. Facilitate the signing of performance agreements for all staff in finance and submit signed agreements to HR | Annually | Email with performance agreements to HR | Internal Control |
| 15. % of Audit Improvement Plan annual actions implemented | 6 | 80% | 1. Develop an Audit Improvement plan based on the Audit Findings Report (September) | Annually | Audit Improvement Plan | Internal Control |
| | | | 2. Develop Status update reports, as per feedback received from Strategy, Performance Monitoring and Evaluation on implementation of AIP activities | Monthly | Status report on implementation of Audit Improvement Plan | Internal Control |
| 16. Number of Reports submitted to Audit & Risk Committee (ARC) on irregular, fruitless and wasteful expenditure and compliance with Treasury Guidelines | 7 | 4 | 1. Develop a report on irregular, fruitless and wasteful expenditure and compliance with Treasury Guidelines | Quarterly | Report supported by the irregular, fruitless and wasteful expenditure registers | Internal Control |
| | | | 2. Submit the CFO approved report to ARC through the Company Secretariat | Quarterly | Approved report with email to Company Secretariat for ARC submission | Internal Control |
| 17. Number of In-Year Monitoring Reports submitted to Treasury | n/a | 12 | 1. Develop IYM report | Monthly | IYM Report | Management Accounting |
| | | | 2. Submit IYM report to Treasury | Monthly | Email submission to Treasury | Management Accounting |
| 18. Number of requests for roll-over funds submitted to Treasury | n/a | 1 | 1. Develop and submit roll-over request to Treasury (April) | Annually | Roll-over request with email submission to Treasury | Management Accounting |
| 19. Number of Budget submissions made to DRDAR and Treasury | n/a | 2 | 1. Develop budget submission aligned with planning documents | Bi-annually | Budget with email proof of submission to Shareholder | Management Accounting |
| 20. Number of project outlook reports submitted to CFO | n/a | 12 | 1. Develop report on project outlook (budget, expenditure and commitments per project) | Monthly | Project outlook report with email submission to CFO | Management Accounting |
| 21. Number of discretionary savings reports submitted to CFO | n/a | 12 | 1. Develop report on discretionary savings | Monthly | Report on savings with email submission to CFO | Management Accounting |
| 22. % of weekly bank accounts reconciled | n/a | 100% | 1. Submit list of bank accounts (April) | Annually | List of bank accounts to be reconciled | Financial Accounting |
| | | | 2. Reconcile all bank accounts | Weekly | Weekly reconciliation reports | Financial Accounting |
| 23. Number of audited annual financial statements (AFS) | n/a | 1 | 1. Submit AFS to Auditor General for audit (May) | Annually | AFS with proof of submission email to AG | Financial Accounting |
| | | | 2. Incorporate adjustments as per Audit Outcome | Annually | Adjusted AFS | Financial Accounting |
| | | | 3. Submit audited and approved AFS for incorporation in the Annual Report (July) | Annually | Email submission of AFS to Strategy, Performance Monitoring and Evaluation | Financial Accounting |
| 24. Number of approved asset verification reports | n/a | 4 | 1. Develop a report on the verifications done on all assets | Quarterly | Asset Register with approved report | Financial Accounting |
| 25. Number of monthly financial statements submitted | n/a | 12 | 1. Develop monthly financial statements and submit to CFO | Monthly | Monthly financial statements with email to CFO | Financial Accounting |
| 26. Number of Fruitless and Wasteful Expenditure Registers/Register submitted to CFO | n/a | 12 | 1. Update the Fruitless and Wasteful Expenditure registers/Register and submit to the CFO | Monthly | Updated Fruitless and Wasteful Expenditure registers/Register with email submission to CFO | Financial Accounting |
| 27. Number of reports submitted to CFO on the Payment Tracking Register | n/a | 12 | 1. Update the Payment Tracking Register, develop a report and submit to the CFO | Monthly | Payment Tracking Register, report and email to CFO | Financial Accounting |

| AOP Output Indicator | APP Output Indicator # | Annual Target | Activity | Frequency | Portfolio of Evidence | Responsible Unit |
|---|---|---|---|---|---|---|
| 28. Number of reports on SCM deviation developed and submitted to CFO | n/a | 12 | 1. Develop a report on SCM Deviations and submit to CFO | Monthly | Deviations report and email submission to CFO | Supply Chain Management |
| 29. Number of Bid Adjudication Committee and Bid Evaluation Committee Chairpersons report on committee evaluations and adjudications submitted to CFO | n/a | 12 | 1. Facilitate the development of BAC & BEC Chairpersons Report and submit to CFO | Monthly | BAC & BEC Chairpersons reports with email submission to CFO | Supply Chain Management |
| 30. Number of reports submitted on irregular expenditure | n/a | 12 | 1. Update Irregular Expenditure Register, develop a report and submit to CFO | Monthly | Irregular Expenditure Register, report and email submission to CFO | Supply Chain Management |
| 31. Number of CFO approved reports on awarded bids | n/a | 12 | 1. Develop a report on awarded bids and submit to CFO for approval | Monthly | Approved report on awarded bids | Supply Chain Management |
| 32. Number of reports on Contract Management Status | n/a | 12 | 1. Develop report on Contract Management Status and submit to CFO | Monthly | Contract Management Report and email submission to CFO | Supply Chain Management |
| 33. Number of reports on commitments developed and submitted to CFO | n/a | 12 | 1. Develop report on commitments and submit to CFO | Monthly | Report on commitments and submission email to CFO | Supply Chain Management |
| 34. Number of reports submitted to Treasury on Procurement Plan implementation | n/a | 4 | 1. Develop a report on Procurement Plan implementation and submit to Treasury | Quarterly | Report on Procurement Plan implementation and email submission to Treasury | Supply Chain Management |

# Division: Corporate Services

| AOP Output Indicator | APP Output Indicator # | Annual Target | Activity | Frequency | Portfolio of Evidence | Responsible Unit |
|---|---|---|---|---|---|---|
| 35. % of Audit Improvement Plan actions implemented (related to Corporate Services) | n/a | 80% | 1. Implement Corporate Services related activities as per the Audit Improvement Plan and submit Portfolio of Evidence (POE) to Strategy. | Monthly | Self-assessment form with supporting documentation | All |
| 36. % of Strategic Risks mitigated (related to Corporate Services) | n/a | 60% | 1. Implement activities as per the Strategic Risk Register and operational risk register for Corporate Services and submit POE to Strategy | Monthly | All underlying evidence related to risk | All |
| 37. % of Employee performance assessments completed per year | 8 | 100% | 1. Facilitate the formal performance assessments of all divisions for the previous financial year (April) | Annual | Performance Assessment Register | Human Resource Services |
| | | | 2. Perform an informal mid-year assessment on all staff to assess progress in performance deliverables (November) | Annual | Informal assessments | Human Resource Services |
| | | | 3. Facilitate the signing of performance agreements for all staff for the following financial year (March) | Annual | Signed Performance Agreements | Human Resource Services |
| 38. Number of leave reports submitted | n/a | 12 | 1. Review leave and generate a report | Monthly | Leave Reports | Human Resource Services |
| 39. % of requested specialised support interventions completed | n/a | 100% | 1. Facilitate specialised support requests, maintain the Specialised Support Request register and submit updated register to Strategy | Monthly | Specialised Request Register | Human Capacity Development |
| 40. % of requested capacity and empowerment interventions completed | n/a | 100% | 1. Maintain the Capacity and Empowerment Interventions Register and submit updated register to Strategy | Quarterly | Capacity and Empowerment Intervention Register | Human Capacity Development |

| AOP Output Indicator | APP Output Indicator # | Annual Target | Activity | Frequency | Portfolio of Evidence | Responsible Unit |
|---|---|---|---|---|---|---|
| 41. % of Human Capital Plan (HCP) outputs produced | 9 | 100% | 1. Update HCP aligned with budget allocation (April) | Annual | Updated HCP | Human Capacity Development |
| | | | 2. Implement board-supported HCP activities and report to EMC on implementation progress | Quarterly | Report to EMC on HCP implementation with all underlying supporting evidence | Human Capacity Development |
| 42. % of network availability | n/a | 85% | 1. Manage the network contract and report on network availability | Monthly | SLA report & uptime reports | Information and Communications Technology |
| 43. Number of ICT activities reports developed and submitted to Management | n/a | 4 | 1. Develop report on ICT activities | Quarterly | ICT Activities Report | Information and Communications Technology |
| 44. Number of projects identified for budget consideration to align with ECRDA Strategy | n/a | 2 | 1. Identify projects for budget consideration to be implemented in the following financial year and submit for budget consideration (July) | Annual | Report on projects identified with outline of deliverables and budget requirements | Information and Communications Technology |
| | | | 2. Confirm projects for implementation aligned with budget availability (February) | Annual | Inclusion in implementation plan of identified budgeted projects in AOP | Information and Communications Technology |
| 45. Number of internal publications | n/a | 2 | 1. Develop an internal newsletter and distribute to staff (Q1 & Q3) | Bi-annual | Newsletter | Communications Services |
| 46. Number of external publications | n/a | 2 | 1. Develop an external publication and distribute (Q2 & Q4) | Bi-annual | External Publications | Communications Services |
| 47. Number of reports on website maintenance | n/a | 12 | 1. Facilitate the maintenance of the website through ensuring the uploading of tenders, publications, news and regular updating of information and reports | Monthly | Website report with supporting screenshots | Communications Services |
| 48. Number of Corporate Services Executive approved facility inspection reports developed | n/a | 12 | 1. Develop consolidated facility inspection report based on the individual reports submitted on inspections and maintenance done at ECRDA owned offices. | Monthly | CSE approved Facilities Report | Facilities Management |

# Programme 2:
## Catalytic High Impact Projects

# Programme 2: Catalytic High Impact Projects

## Division: Integrated Programme Management

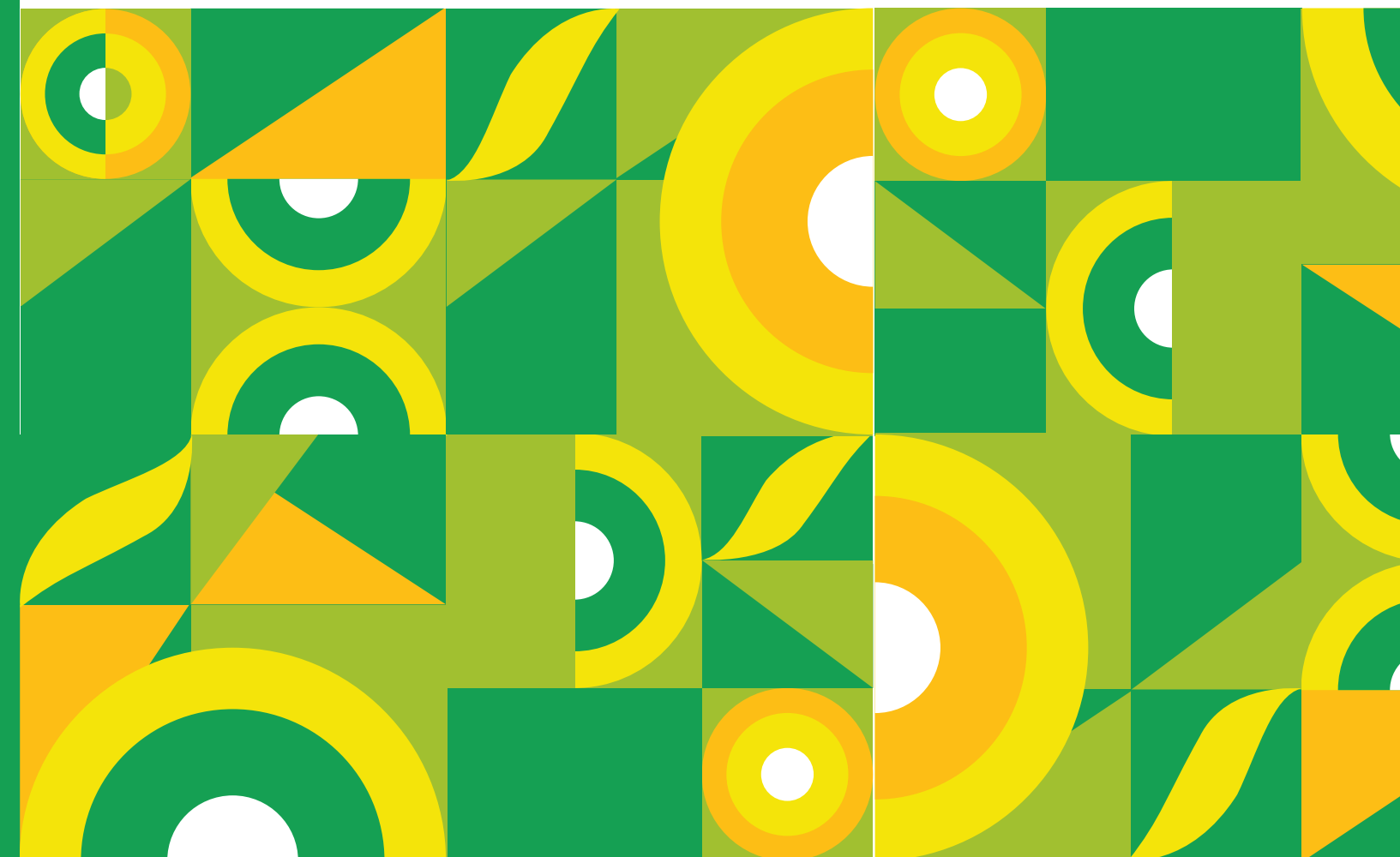| AOP Output Indicator | APP Output Indicator # | Annual Target | Activity | Frequency | Portfolio of Evidence | Responsible Unit |
|---|---|---|---|---|---|---|
| 49. Number of Operational Plans developed | n/a | 5 – Forestry 1 – RED Hub | **Forestry:** Develop costed Operational Plans for execution of silvicultural and maintenance activities in five projects **Tshabo:** Develop costed Annual Operational Plan for execution of Protea Orchard and maintenance activities | Annual (15 April 2022) | 5 x Forestry Operational Plans 1 x Protea Orchard Operational Plan | Project Management |
| 50. Number of forestry project plans being monitored and reported on | n/a | 5 | 1. Monitor the implementation of the AOP's developed in April. | Monthly | Monthly M&E report | Planning, Monitoring and Evaluation |
| | | | 2. Develop monthly reports on implementation of silvicultural and maintenance activities in 5 projects | | | |
| 51. Number of Magwa license applications submitted | 16 | 1 | **Cannabis:** Submit an application for SAHPRA medical cannabis license for Magwa incubator | Annual | Copy of license application submitted | Project Management |
| 52. Number of Research Reports developed | 11 | 1 | 1. Develop research concept (April 2022) | Annual | Concept document | Research & Development |
| | | | 2. Submit Research Report (March 2023) | Annual | Research Report | Research & Development |
| 53. Number of farmers supported with Hemp permits | 14 | 500 | **Cannabis:** Develop a database of the hemp farmers needing the permits, assist them with the completion of permit applications and submit them to DALRRD (Q1) | Quarterly | Copies of Hemp license applications | Programme and Project Management Unit |
| 54. Number of technical partners appointed to establish and operate the incubator | 15 | 1 | **Cannabis:** Issue an expression of interest or approach potential partners for the establishment of the Magwa Cannabis Incubator, and construct the incubator infrastructure | Annual | Expression of Interest document, or partnership agreement with the potential partner | Programme and Project Management Unit |
| 55. Number of farmers supported with infrastructure (fencing and inputs) | 17 | 100 | **Cannabis:** Issue a call to potential cannabis farmers, for fencing and inputs (seed) support (Q2 = 50, Q3 = 50) | Quarterly | Signed delivery notes by farmers with ID and contact details Reports with photos of infrastructure (before and after) | Programme and Project Management Unit |
| 56. Number of Hemp decortication processing equipment identified & procured (budget dependent) | 18 | 1 | **Cannabis:** Identify and procure Hemp decortication processing equipment. (Q4) | Annual | Proof of procurement of the equipment such as Order, Invoice and Delivery Note. Reports with photos and proof of delivery and receipt by beneficiary | Programme and Project Management Unit |
| 57. Number of farmers trained in Hemp primary production & GAP (Good Agriculture Practices) | 19 | 400 | **Cannabis:** Conduct training on GAP (100/quarter) | Quarterly | A report with signed attendance Registers for those who attended the training sessions and contact details | Programme and Project Management Unit |
| 58. Number of Market Development & Investment Facilitation sessions | 20 | 1 | **Cannabis:** Organise and arrange outline trade and investment promotion for cannabis, targeting local, national and international markets (Q2) | Quarterly | Signed attendance register and reports | Programme and Project Management Unit |
| 59. Number of communication and awareness sessions conducted on cannabis including social facilitation and develop cannabis education material | 21 | 8 | **Cannabis:** Organise social facilitation and awareness workshops for the key stakeholders, to share cannabis information and materials (2/quarter) | Quarterly | Signed attendance registers and reports for the workshops | Programme and Project Management Unit |

## Division: Regional Development and Support Services

| AOP Output Indicator | APP Output Indicator # | Annual Target | Activity | Frequency | Portfolio of Evidence | Responsible Unit |
|---|---|---|---|---|---|---|
| 60. % of Regional staff with performance agreements | n/a | 100% | 1. Facilitate the signing of performance agreements for all staff in the Regions and submit signed agreements to HR | Annually | Email with performance agreements to HR | Regional Support Services |
| 61. % of Audit Improvement Plan actions implemented (related to operations) | 6 | 80% | 1. Implement activities as per the Audit Improvement Plan and submit POE to Strategy. | Monthly | Self-assessment form with supporting documentation | Regional Support Services |
| 62. % of Strategic Risk mitigated (related to operations) | 2 | 60% | 1. Implement activities as per the Strategic Risk Register and Operational Risk Register for Operations and submit POE to Strategy | Monthly | All underlying evidence related to risk | ALL |
| 63. % of additional activities completed for projects | n/a | 100% | 1. **Forestry Project:** Collect time sheets, scan in and submit for review to enable the reporting on the facilitation of the creation/maintaining of jobs at Forestry Projects in the Eastern Regions through their own project funding. | Monthly | Monthly scans of log sheets for forestry projects | Project Implementation |
| | | | 2. **Forestry Project:** Support project implementation with technical advice, social facilitation and capacity building | Monthly | Back to office reports | Project Implementation |
| | | | 3. **Mohair Project:** Facilitate the empowerment of emerging farmers through technical support and capacity building on responsible mohair production. | Monthly | Back to office reports | Project Implementation |
| | | | 4. **Wool Hub:** Support the wool hub with technical advice. | Monthly | Back to office reports | Project Implementation |
| | | | 5. **RED Hubs:** Collect time sheets, scan in and submit for review to enable the reporting on the facilitation of the creation/maintenance of jobs at the RED Hub projects | Monthly | Monthly scans of log sheets for RED Hub projects | Project Implementation |
| | | | 6. **RED Hubs:** Monitor and evaluate the execution of Protea orchard and maintenance activities against APO (commence May 2022) | Monthly | Back to office reports | Project Implementation |
| 64. Number of sectors provided with technical support. | 13 | 7 | Provide technical support to projects in each region. | Monthly | Monthly reports by regional support services officials | Regional Support Services |
| | | | Regional Director to consolidate monthly reports of technical support provided to clients/projects (Report must indicate what sectors the support was provided in) | Quarterly | Quarterly Reports | Regional Directors |
| | | | Submit Quarterly Report on sectors provided with technical support in each region | Quarterly | Email submission with report attached | Regional Directors |
| 65. Number of facilities inspections conducted, and report submitted to the Facilities Management Unit | n/a | 12 / Region | Conduct facilities inspection and report on required maintenance, challenges and improvement progress | monthly | Facilities Inspection Reports with email where it was submitted to Facilities Management Unit in the Corporate Services Division | Regional Support Services |

*Programme 3:*

Funding for Rural Development

# Programme 3: Funding for Rural Development

## Division: Rural Financial Services

| AOP Output Indicator | APP Output Indicator # | Annual Target | Activity | Frequency | Portfolio of Evidence | Responsible Unit |
|---|---|---|---|---|---|---|
| 66. Number of Status Reports submitted on regional loan portfolios. | n/a | 12 / region | Review the loan portfolio of the region and develop a report on the following aspects:<br>• Loan applications<br>• Loan disbursement<br>• Loan recovery<br>• Challenges / bottlenecks experienced<br>• Technical support provided to loan clients (aftercare / follow the money) | Monthly | Regional Director Report on Loan Portfolio | Regional Directors |
| 67. % of allocated funds for loans disbursed | 23 | 70% | 1. Market loan products | Quarterly | Marketing initiatives distributed/held | Development Finance |
| | | | 2. Support clients with loan applications | Weekly | Client registers | Development Finance |
| | | | 3. Loan approval | Monthly | Proof of submission of loans for approval | Development Finance |
| | | | 4. Loan disbursement | Monthly | Internal statements | Development Finance |
| | | | 5. Technical support to loan clients | Monthly | Back to office reports | Development Finance |
| 68. % Recovery rate for loans granted from 1 April 2022 onwards. | 24 | 70% | 1. Distribute Loan Statements | Monthly | Screenshot of statements uploaded to Post Office | Credit Management |
| | | | 2. Facilitate loan recovery and maintain system | Monthly | Age Analysis | Credit Management |
| | | | 3. Provide updates on available loan funds per region.<br>a. Allocated budget for loans per region<br>b. Recovery of loans per region<br>c. Available funds for disbursement per region | Monthly | Loan funding Report | Credit Management |
| | | | 4. Issue letters of demand when required and report | Quarterly | Report on letters of demand issued | Credit Management |
| 69. % Recovery rate for bad debt | n/a | 20% | 1. Visit clients and assess prospects of recovering from financial distress | Monthly exercise, reporting quarterly | Approved arrear concession and debtor info update form | Credit Management |
| | | | 2. Assess if struggling projects can be resuscitated and motivate for refinancing or write off where there is no hope | Monthly exercise, reporting quarterly | Prepared refinancing request or motivation for write off. | Regional Directors |
| | | | 3. Reschedule or restructure accounts based on the revised project cycles linked to the resuscitation requests | Quarterly | Approved proposals | Regional Directors |
| 70. Number of marketing strategies developed for rural finance products | 25 | 1 | 1. Develop a marketing strategy for all rural finance products<br>2. Obtain approval for marketing strategy (approved marketing strategy due Q4) | Annual | Approved marketing strategy | Regional Directors (with support of communications services) |

| AOP Output Indicator | APP Output Indicator # | Annual Target | Activity | Frequency | Portfolio of Evidence | Responsible Unit |
|---|---|---|---|---|---|---|
| 71. Number of new products developed for Rural Finance | 26 | 1 | 1. Develop a new product for rural finance with the following in the prospectus: <br> - Targeted clients <br> - Threshold amounts <br> - Loan repayment schedules or options <br> - Interest rates <br> - Qualifying criteria <br> - Collateral <br> - After care support defined (Q4) | Annual | Approved prospectus for new product | Product Development |
| 72. Percentage of projects that received loan funding to be visited to execute oversight per quarter | 19 | 70% | 1. Visit clients/projects <br> 2. Identify and mitigate risks of non-payment of loans <br> 3. Facilitate technical support where required <br> 4. Develop aftercare reports <br> 5. Update the system with aftercare reports | Weekly | Aftercare reports | Regional Directors |
|  |  |  | 6. Calculate number of clients/projects visited as a percentage of clients/ projects within the loan portfolio | Quarterly | Calculation on Excel Executive approved list of clients / Projects within the loan portfolio |  |

## Division: Trade and Investment Promotion

| AOP Output Indicator | APP Output Indicator # | Annual Target | Activity | Frequency | Portfolio of Evidence | Responsible Unit |
|---|---|---|---|---|---|---|
| 73. Number of business plans reviewed and updated to enhance the securing of financial investment | 12 | 4 | Select a business plan for review each quarter | Quarterly | Selected Business Plan | Investment Promotion |
|  |  |  | Review and update selected Business Plan | Quarterly | Business Plan with tracked changes | Investment Promotion |
|  |  |  | Obtain approval for updated Business Plan | Quarterly | Approved Business Plan | Investment Promotion |

# Technical Indicator Descriptions

## for APP related indicators
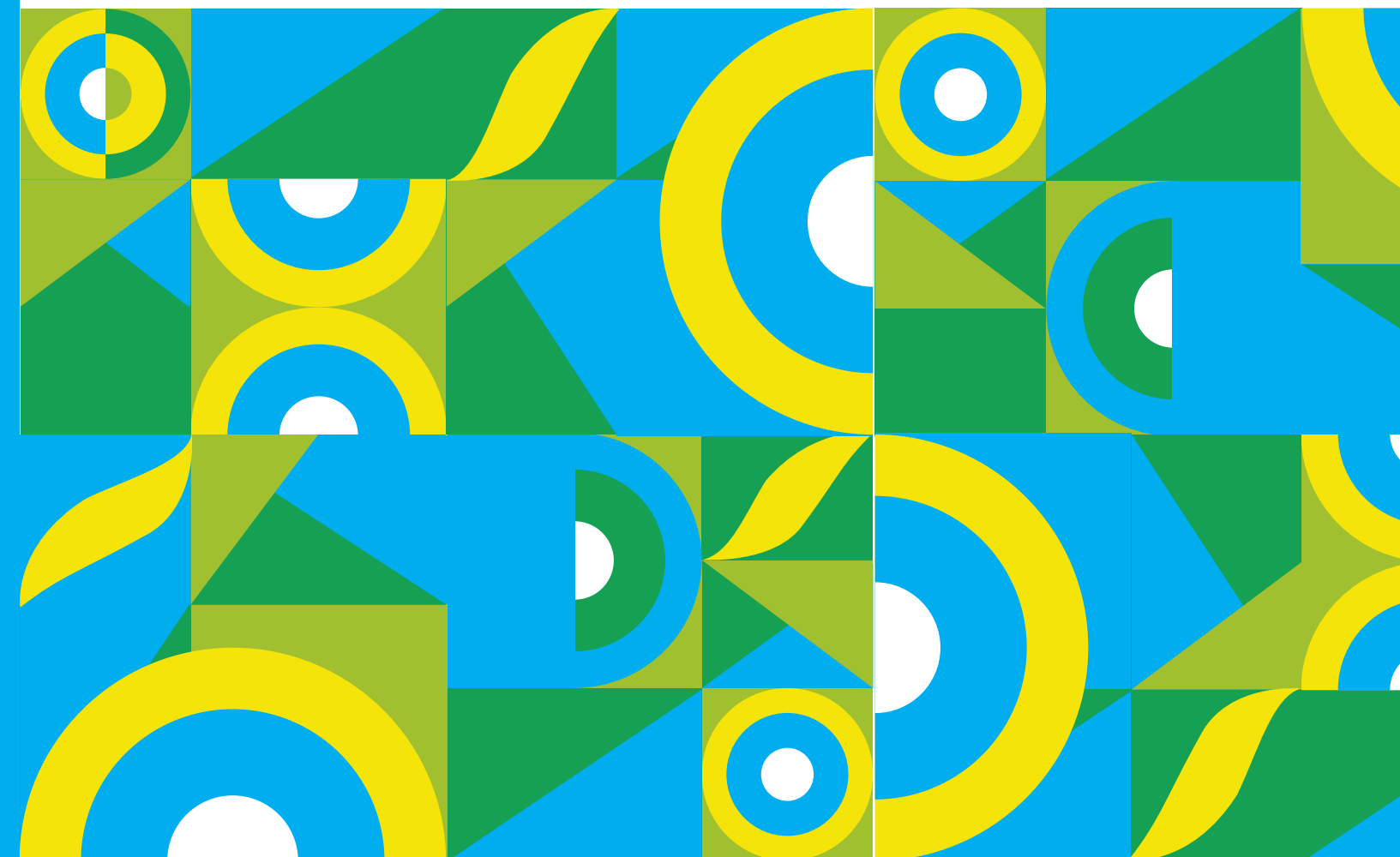
# Technical Indicator Descriptions for APP related Indicators

Refer to APP for technical descriptors relating to APP Indicators. AOP indicators portfolio of evidence required is specified in the tables.

*Notes*

*Notes*

# Notes

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