



Annual Performance Plan

2022/23





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Executive Authority Statement

HON. NONKQUBELA N PIETERS
MEC for Rural Development
and Agrarian Reform

As most citizens of the Eastern Cape live in rural spaces, the Eastern Cape rural economy is of critical importance to ensure that the benefits of sustainable socio-economic development accrue to our people. Poverty and low levels of socio-economic development in rural areas emphasises the need to urgently realise the full socio-economic potential of rural spaces through interventions aimed at re-gearing the rural economy towards inclusivity, resilience and prosperity.

The re-gearing of the Eastern Cape rural economy is informed by the priorities contained in the National Development Plan (NDP). These priorities emphasise the importance of economic transformation and job creation, which in turn requires the establishment and maintenance of economic infrastructure and environmentally sustainable and resilient practices. Concurrently the creation of an inclusive rural economy is underpinned by the need to improve education, training and innovation, supported by a capable developmental state.

In response to the priorities stated in the NDP, the Eastern Cape Provincial Government has aligned and articulated its priorities in the Provincial Development Plan. In this regard, the policy goals of the Eastern Cape Province are to ensure the creation of a growing, inclusive and equitable economy, which in turn will support the creation of equitable and enabled communities with an educated, empowered and innovative citizenry, supported by capable, conscientious and accountable institutions.

In order to achieve the above-mentioned priorities, the Department of Rural Development and Agrarian Reform

(DRDAR) has provided strategic direction to the ECRDA with regard to several priority areas, which are reflected in the Strategic Plan and the relevant supporting Annual Performance Plans.

These include the re-gearing of the development trajectory of rural areas through transformative resource distribution initiatives to empower women, the youth and people living with disabilities to fully realise their own and their communities' full developmental potential. This will, among other changes, require a refocus from purely agricultural interventions towards more inclusive and multi-dimensional rural development interventions.

Accelerated innovation and increased community-ownership will lay the basis for the establishment of commercial partnerships with the private sector, which in turn will exponentially increase the commercialisation of agriculture and the diversification of the rural economy. Support in the form of increased mechanisation and appropriate financing instruments for rural communities will make catalytic operational capital available to achieve these priorities.

The achievement of these priorities will contribute towards the realisation of the full socio-economic potential of rural areas of the Eastern Cape.

The role of the ECRDA as depicted in this Annual Performance Plan is endorsed by the Executive Authority and the DRDAR supports its implementation.

HON. NONKQUBELA N. PIETERS
MEC FOR RURAL DEVELOPMENT
AND AGRARIAN REFORM

Commitment by the Chairperson:

ECRDA Board



MS NOMTHANDAZO MBETHE
ECRDA Board Chairperson

As the Accounting Authority of the Eastern Cape Rural Development Agency (ECRDA), the ECRDA Board is committed to establishing sustainable socio-economic rural communities in the Eastern Cape, in accordance with the strategic direction provided by the Executive Authority.

In accordance with these imperatives, the ECRDA Board has provided strategic direction to the management of the ECRDA to formulate a strategy that would register and leverage strategic and systemic socio-economic impact within the integrated rural development space of the Eastern Cape Province.

The result is the 2020 - 2025 Strategic Plan, which at its core strives to build inclusive rural communities and industries, embedded in entrepreneurship and innovation, with the aim of creating wealth and advancing transformative resource distribution. This Annual Performance Plan is aligned with the Strategic Plan and aims to give effect to the desired outcomes.

The outputs as depicted in this document will be achieved through, amongst others, the forging of sustainable partnerships with the private sector and communities to increase rural production, innovation, and a diversification of the rural economy. Increased production in turn will lay the foundation for establishing sustainable long-term partnerships with local, provincial, national, inter-provincial and international trading partners that will create new markets and opportunities for rural communities.

In support of these partnerships, the ECRDA will implement a range of interventions aimed at enhancing the capacity and capabilities of rural communities to execute socio-economic interventions in a participatory, empowering and sustainable manner.

The ECRDA will use its internal capacity to create an enabling environment for entrepreneurs and projects to create long term economic growth through advisory services, capacity building and access to loan finance.

Cumulatively it is envisaged that the implementation of the full range of strategic interventions reflected in this Annual Performance Plan will register and leverage strategic and systemic socio-economic impact within the integrated rural development space of the Eastern Cape Province, in alignment with the stated policy and strategic imperatives as articulated by the Executive Authority.

As the ECRDA Board we are committed to apply this Annual Performance Plan to guide, monitor and ensure that all staff of the ECRDA perform at the highest possible levels of accountability, productivity, and functionality.

Finally, our support and endorsement of this Annual Performance Plan is a clear expression of our unwavering commitment towards transforming the spatial economy of the rural Eastern Cape.



MS NOMTHANDAZO MBETE
ECRDA BOARD CHAIRPERSON

Acting Chief Executive Officer Statement

The ECRDA's vision is to advance the creation of an inclusive and sustainable rural economy. To this effect the organisation's mission is to connect "abanegalelo", all who can lend a hand towards the realisation of this mission in a manner that will lead to sustainable and shared prosperity in the rural Eastern Cape. The ultimate purpose is to alter fundamentally the rural human condition of powerlessness, alienation and marginalisation to one which gives expression to increased human worth and improved material and economic benefits.

The role of the ECRDA is therefore to provide the appropriate form of agency that will deepen and strengthen the nexus between human development, economic opportunities and rights, and supporting institutional capabilities, which should in turn enable us to register and leverage strategic and systemic socio-economic impact within the integrated rural development space of the Eastern Cape Province.

Key to this imperative is the recognition of the trans-disciplinary and trans-sectoral nature of rural development and therefore a commensurate sensitivity on our part to the systemic import of interventions driven in the cause of rural development.

The focus of the ECRDA over the next year, in line with our policy mandate, will be on the consolidation of our existing portfolio of work, whilst adding new elements that are in line with strategic priorities for development as redefined or sharpened by the evolving macro and meso strategic frameworks of the Republic and Province of the Eastern Cape.

Our ability to register and leverage socio-economic impact will be further enhanced by empowering beneficiaries with financial resources, capacity building and technical support, interventions whose impact we will measure systematically and report on to our key stakeholders and partners throughout the term of this Annual Performance Plan.

The formulation of this Annual Performance Plan has drawn on the collective inputs, knowledge and wisdom of the Executive Authority, the ECRDA Board, the DRDAR and the staff of the ECRDA, all of whom we would like to acknowledge and thank for their constructive contributions.

As an organisation the ECRDA is committed to the effective and efficient implementation of this Annual Performance Plan, aligned to our five-year Strategic Plan.



DR CEBISA MNQETA

ACTING ACCOUNTING OFFICER OF THE ECRDA

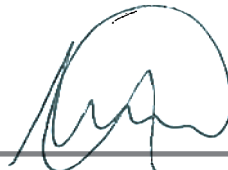
Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the ECRDA under the guidance of the Board as directed by the MEC;
- Takes into account all relevant policies, legislation and other mandates for which the ECRDA is responsible; and
- Accurately reflects the outcomes and outputs which the ECRA will endeavour to achieve over the period 1 April 2022 to 31 March 2023.



C. GARDNER
Corporate Services Executive



N. QUVILE
Acting Chief Operating Officer



J. BAXTER
Chief Financial Officer



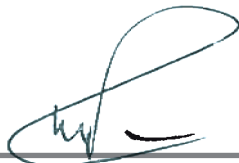
C. MNOQETA
Acting Chief Executive Officer



N. MBETE
Chairperson of the Board (ECRDA)



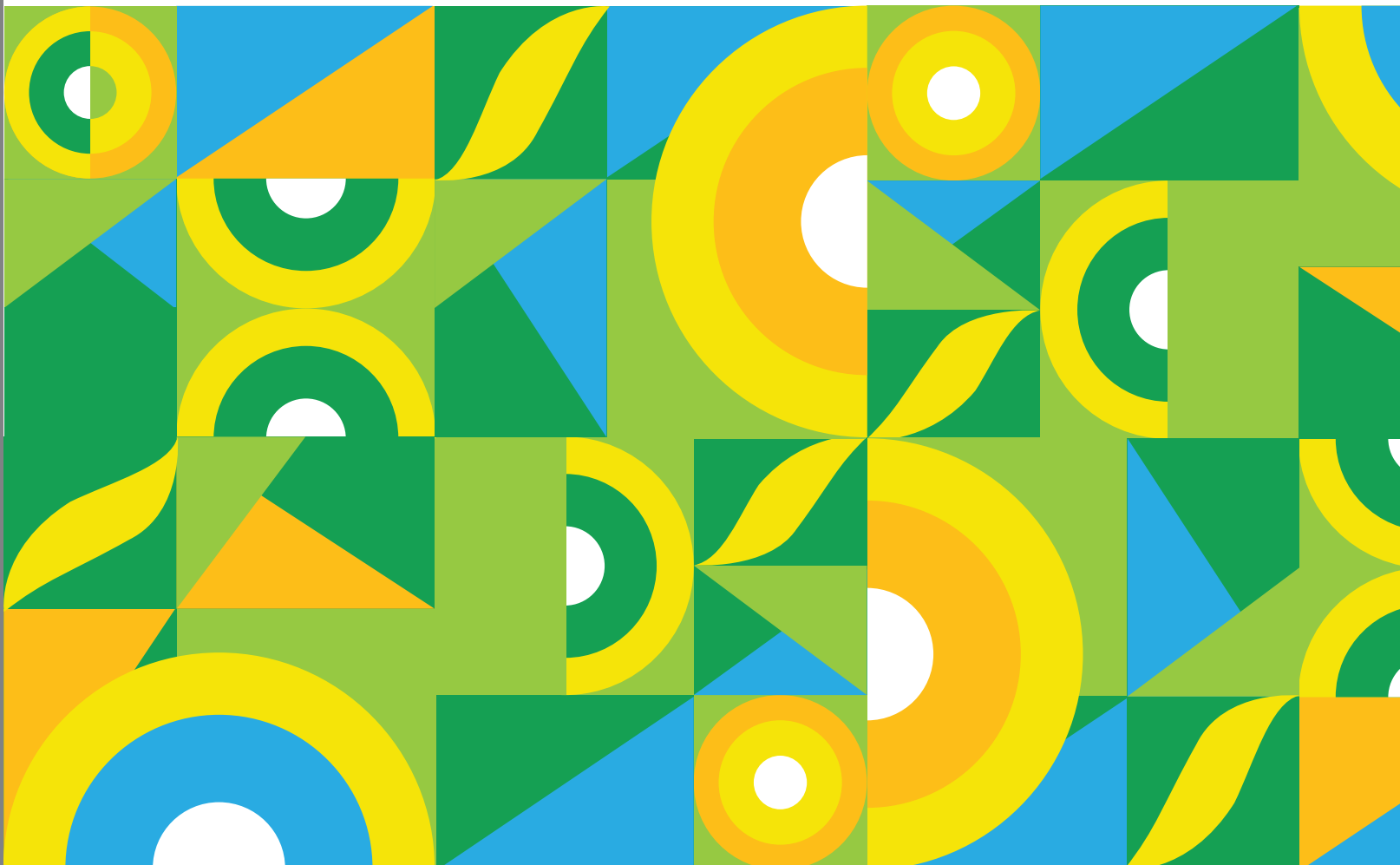
SIPHOKAZI NDUDANE
Head of Department (DRDAR)



HON. NONKQUBELA N. PIETERS
Member of the Executive Council



Part A:
Our Mandate





PART A: Our Mandate

1. *Relevant Legislative and Policy Mandates*

The Eastern Cape Rural Development Agency (ECRDA) is listed as a Schedule 3C public entity in terms of the Public Finance Management Act (PFMA).

The ECRDA was established through the Eastern Cape Rural Finance Corporation Amendment Act (No.1 of 2012) and the resulting merger of the Eastern Cape Rural Finance Corporation (ECRFC) and Asgi-SA-Eastern Cape (Pty) Ltd into the Eastern Cape Rural Development Agency (ECRDA).

In 2014/15 the Agrarian Research and Development Agency (ARDA) was integrated into the ECRDA.

The ECRDA is a public entity that accounts to the Department of Rural Development and Agrarian Reform (DRDAR) and is entrusted with the responsibility of driving, promoting, and ensuring the implementation of integrated rural development and agrarian reform in the Eastern Cape Province.

Accordingly, the main legislative and policy mandates that guide rural development and agrarian reform initiatives by the ECRDA include:

- **Eastern Cape Rural Finance Corporation Act, No. 9 of 1999**

Objectives:

1. Mobilising financial resources and providing financial and supportive services to persons domiciled, ordinarily resident or carrying on business within the Province;
2. Promoting and encouraging private sector investment in the Province and the participation of the private sector in contributing to economic growth;
3. Promoting, assisting and encouraging the development of the Province's human resources and financial infrastructure, in association with other institutions having similar or related objects; and
4. Acting as the governments' agent for performing any development-related tasks and responsibilities that the government considers may be more efficiently or effectively performed by a corporate entity.

- **ECRFC Amendment Act, No. 1 of 2012**

Objectives:

5. Driving and coordinating integrated programmes of rural development, land reform and agrarian transformation in the Province;
6. Project managing rural development interventions in the Province;
7. Promoting applied research and innovative technologies for rural development in the Province;
8. Planning, monitoring, implementing and evaluating rural development in the Province; and
9. Facilitating the participation of the private sector and community organisations in rural development programmes.



2. Institutional Policies and Strategies aligned to NDP & PDP (Provincial Development Plan)

NDP Priorities	PDP Goals	ECRDA OUTCOMES	ECRDA OUTPUTS
<ul style="list-style-type: none"> Chapter 3: Economic transformation and job creation Chapter 4: Economic infrastructure Chapter 6: Inclusive rural economy 	<ul style="list-style-type: none"> Goal 1: A growing, inclusive and equitable economy 	<ul style="list-style-type: none"> Increased levels of resource mobilisation Increased socio-economic impact 	<ul style="list-style-type: none"> Effective and efficient programme and project management services Sustainable rural infrastructure Sustainable resourcing Sustainable environmental practice Sustainable capacity building and empowerment Sustainable innovation and decision-support
<ul style="list-style-type: none"> Chapter 5: Environmental sustainability and resilience 	<ul style="list-style-type: none"> Goal 4: Vibrant, equitable enabled communities 	<ul style="list-style-type: none"> Increased levels of resource mobilisation Increased socio-economic impact 	<ul style="list-style-type: none"> Sustainable environmental practice Sustainable innovation and decision-support
<ul style="list-style-type: none"> Chapter 9: Improving education, training and innovation 	<ul style="list-style-type: none"> Goal 2: An educated, empowered and innovative citizenry 	<ul style="list-style-type: none"> Increased levels of resource mobilisation Increased socio-economic impact 	<ul style="list-style-type: none"> Sustainable capacity building and empowerment Sustainable innovation and decision-support
<ul style="list-style-type: none"> Chapter 13: Building a capable and developmental state 	<ul style="list-style-type: none"> Goal 5: Capable, conscientious and accountable institutions 	<ul style="list-style-type: none"> Increased socio-economic impact 	<ul style="list-style-type: none"> Good governance and accountability

3. Outcomes & Outputs

The ECRDA has two outcomes:

1. Increased socio-economic impact
2. Increased levels of resource mobilisation

The outputs that the ECRDA are targeting to achieve are listed below.

1. Good governance & accountability
2. Sustainable resourcing
3. Effective and efficient programme and project management services
4. Sustainable capacity building and empowerment
5. Sustainable rural infrastructure
6. Sustainable environmental practice
7. Sustainable innovation and decision support

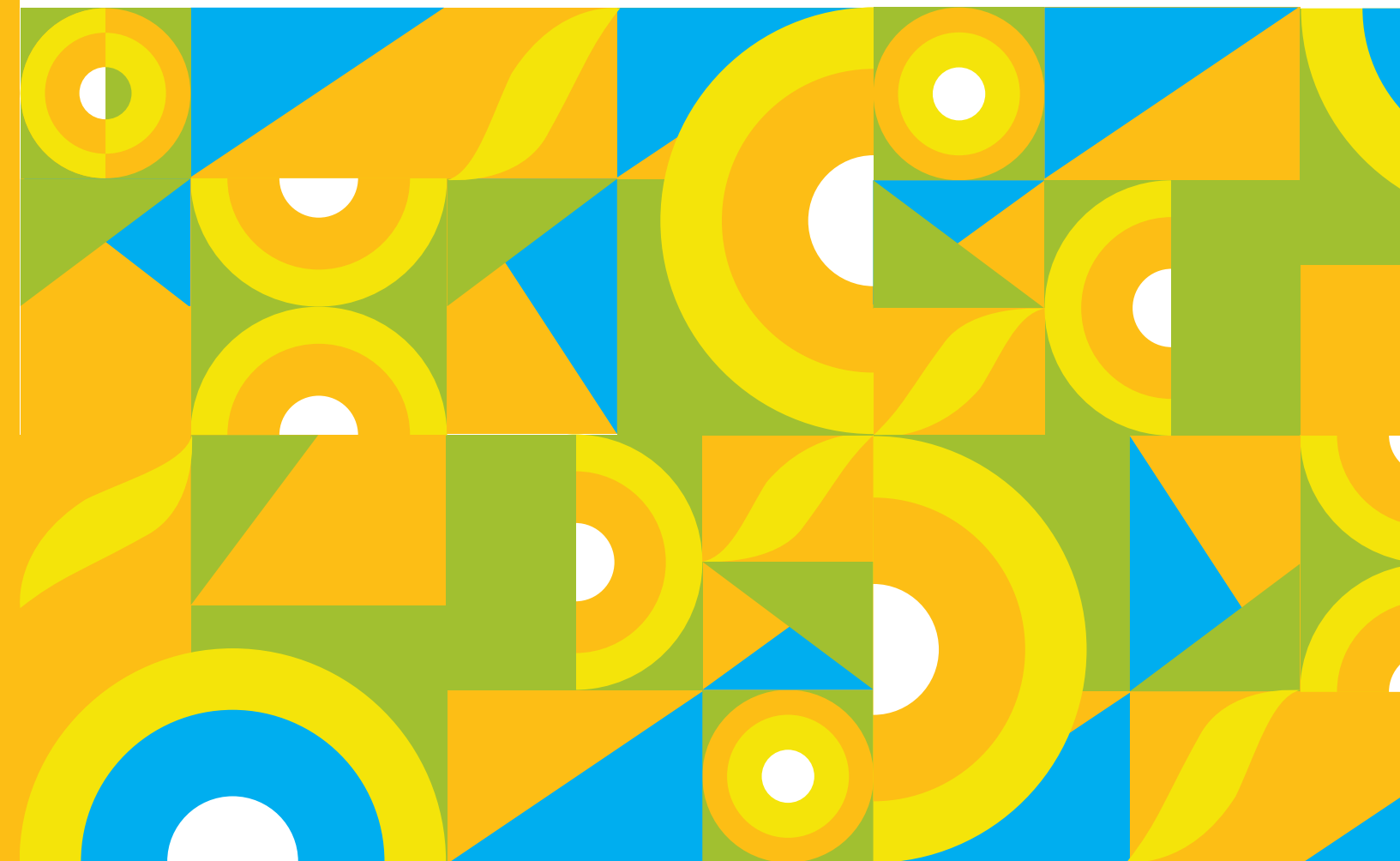
4. Relevant Court Rulings

There are no court rulings that have a significant on-going impact on operations or service delivery obligations.





Part B:
Our Strategic Focus





PART B: Our Strategic Focus

1. *Situational Analysis*

1.1 External Environment

The rural areas of the Eastern Cape are far from realising their full potential; these areas make low contributions to the National Gross-Value-Add despite the high potential for high value production.

The implication of the underutilisation of the full potential of the rural areas of the EC is that some strategic existing integrated catalytic programmes and projects need to be consolidated and expanded, while there should be a concerted effort to launch new projects that can ensure the realisation of the full potential of the Province.

This requires that interventions by the Province should be focussed on coordinated efforts to address inefficiencies for existing projects as well as exploring the development of new industries. The state of social vulnerability in the rural communities in the Eastern Cape compounds the need for coordinated rural development interventions across the full public sector portfolio. From a strategic perspective, continued unemployment and low rates of economic growth will exponentially increase not only the social vulnerabilities of rural communities, but also poor households. The implication of this trend is an increased demand for catalytic and transformative projects that will reverse underdevelopment and increase the social-economic security of rural households.

The importance of the rural areas of the Eastern Cape is illustrated by the fact that most of the envisaged development interventions within the Eastern Cape are set to take place in its rural areas. This requires the development of a series of national urban regions, and national urban nodes, linked to regional development anchors, which are connected via a national transformation corridor and which supports a key national development corridor that stretches almost the full length of the rural Eastern Cape. This essentially positions the rural Eastern Cape as being an area of national strategic and development importance, which requires high-impact strategic interventions to realise the full socio-economic potential of the region, whilst contributing towards the achievement of the national development trajectory. Key to realising this achievement is the creation of resilient and sustainable rural communities and economies that will fundamentally reconfigure the human condition in rural areas.

The outbreak of the Covid-19 pandemic has impacted the lives and livelihoods of millions of people across the globe, including those living in the rural areas of the Eastern Cape. As an event of major historical and socio-economic significance, the Covid-19 pandemic has had a substantial impact on the strategic and operational environment of the ECRDA and how business and interactions are and will be conducted going forward. The impacts of the Covid-19 pandemic have been

defined by the United Nations Development Programme (UNDP) in partnership with the National Department for Cooperative Governance and Traditional Affairs who issued a socio-economic impact assessment of the Covid-19 pandemic in South Africa in 2020.

The ECRDA has a major role to play in ensuring that the rural areas of the Eastern Cape come into their own through coordinated, resourced and focussed development interventions.

1.2 Internal Environment

The internal strategic and operating environment facing ECRDA is significantly impacted by the reduction in the fiscus, which has reduced the agency's ability to secure sufficient implementation funding to fully address and realise the national strategic importance and potential of the rural areas of the Eastern Cape.

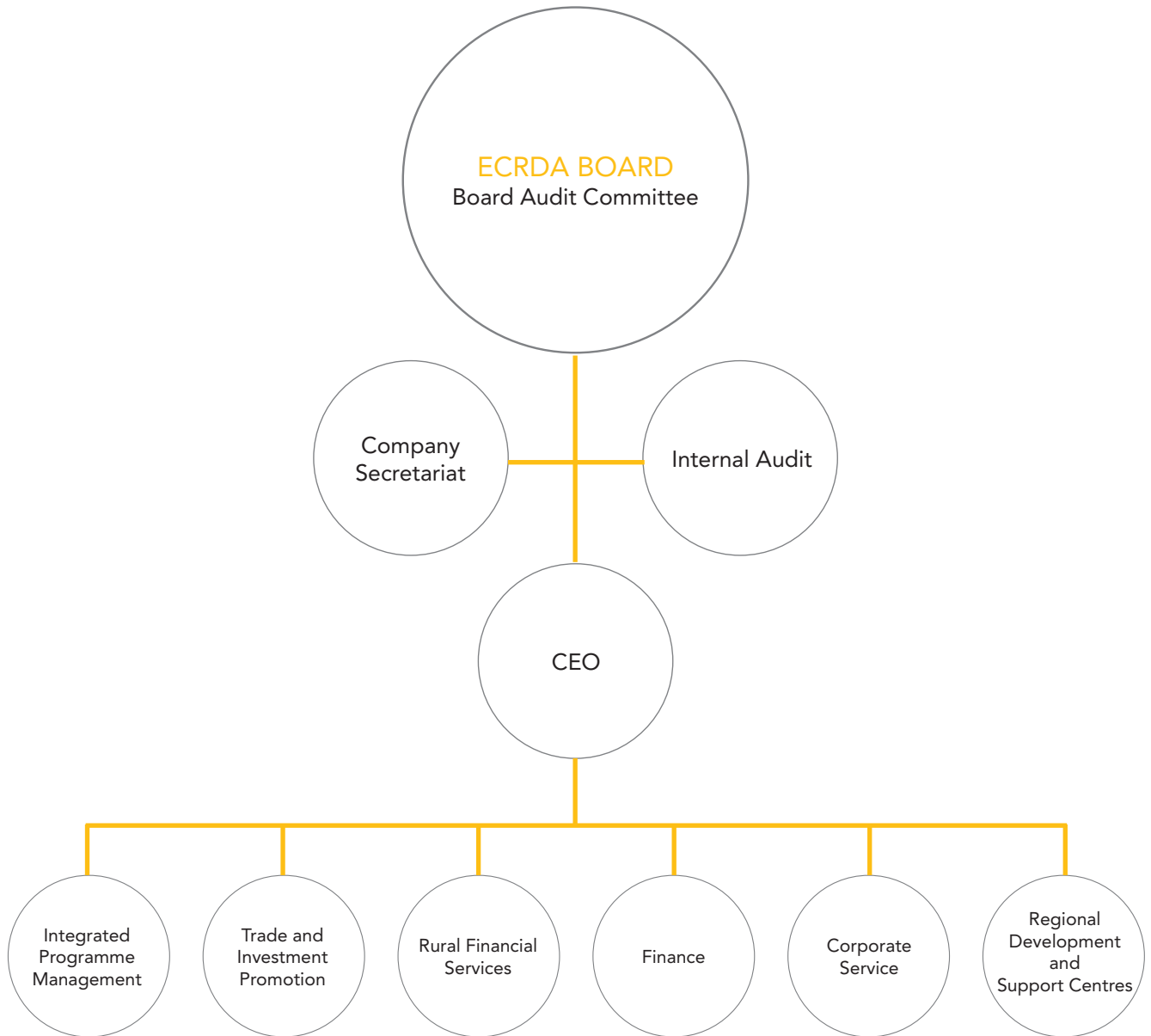
In this regard, a reduction in the fiscus translates directly into an inability to secure technical expertise as well as operational and implementation resources required to address development challenges in the rural areas of the Eastern Cape. This situation is further compounded by the fact that as economic growth slows and rural development needs increase, the demand for rural services increases. However, the reduction in the fiscus does not appear to have kept track with the increase in demand for services, essentially creating a situation where limited resources negatively impact on the ability of the ECRDA to address an ever-increasing need for rural services.

The re-focussing of the ECRDA towards rural development would require a reorientation of the skills and capabilities required to implement multi-dimensional rural development interventions. In this regard, the need for high-impact technical programme and project management capacity to drive implementation, monitor and report on progress and impacts achieved has fundamentally shifted from the one-dimensional focus on agriculture. Accordingly, a reconfigured skills profile and enabling structure to deploy the new skills-set is required.

The emerging need to consider alternative means of ownership, securing and holding investment resources requires the ECRDA to create a balance within its portfolio between implementing projects for purely public good versus commercially viable projects which generate additional revenue to sustain and/or support operations.

Following a lengthy consultative process with internal and external stakeholders the ECRDA board has approved a new organisational structure aligned with the 2020 – 2025 Strategic Plan of the agency on the 29th of January 2021. This new structure will be populated over the MTEF to ensure that the strategy can be implemented in full to achieve the impact of increased levels of resource mobilisation as well as increased socio-economic impact in the Eastern Cape.

1.3 Organisational Structure

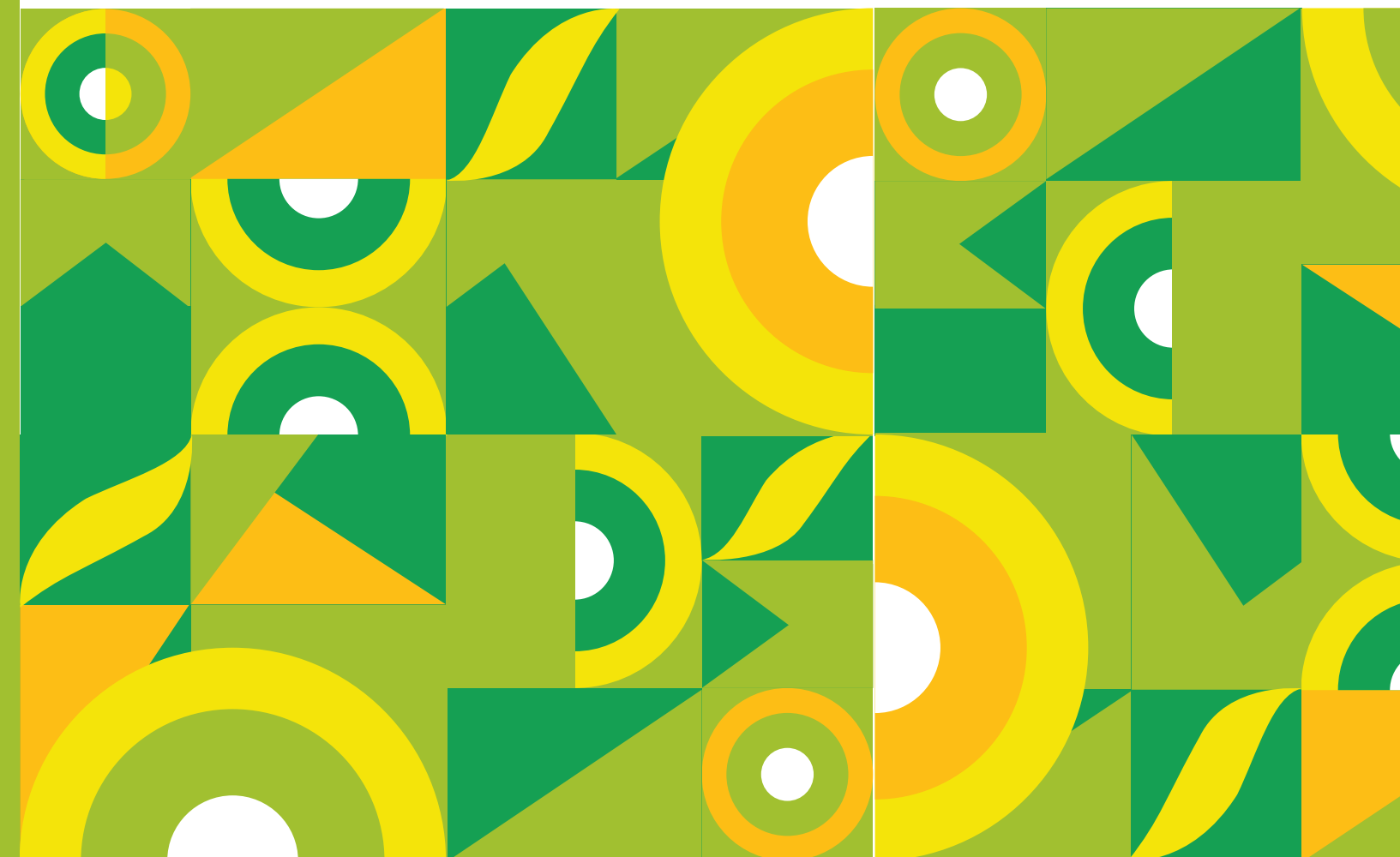






Part C:

Measuring our Performance





PART C: Measuring our Performance

1. Impact Statement

Register and leverage socio-economic strategic and systemic impact within the integrated rural development space of the Eastern Cape Province

2. Measuring Outcomes

Outcome	Outcome Indicator	Baseline	2021/22	Five-year target
Increased levels of resource mobilisation	Combined value of investment, revenue and/or technical support secured in addition to allocated budget	Zero (0)	R13 087 000	R1billion
Increased socio-economic Impact	Percentage (%) completed projects within the portfolio with approved socio-economic impact reports	Zero (0)	Zero	100%

3. Key Risks

Outcome	Key Risk	Risk Mitigation
1. Increased levels of resource mobilisation	Low levels of investor and/or donor confidence in the ECRDA	<ul style="list-style-type: none"> Develop dedicated capacity to manage the investor/donor pipeline Provide accurate impact and progress reports Develop capacity to package projects and project proposals
2. Increased impact reporting	Limited internal capacity to develop accurate impact reports	<ul style="list-style-type: none"> Develop an approved socio-economic impact methodology Train internal socio-economic impact capacity If required secure external socio-economic impact assessment capacity.
3. Both outcomes	Reduced fiscus	<ul style="list-style-type: none"> Establish additional revenue streams <ul style="list-style-type: none"> revenue from property rentals; capital injection in the form of multi-year grants; interest earned on cash and reserves; payroll services; revenue earned from providing project management and implementation services (including the implementation and management of agricultural schemes); development finance income from the current loan book; development finance income from equity and the new loan book; and tranche income.



4. Budget per programme

4.1 MTEF Allocation (R000)

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

	2021/22	2022/23	2023/24	2024/25
R thousand	Revised estimate	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.

4.2 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



4.3 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

5. Programmes & Sub-programmes

5.1 Programme 1: Administration

5.1.1 Sub-programme 1.1: Office of the CEO

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance	Estimated Performance	MTEF Period				
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Increased Socio-Economic Impact	Good governance and accountability	Number of unqualified financial and performance audit outcomes	1	1	1	1	1	1	1
Increased Socio-Economic Impact	Good governance and accountability	% of Strategic risk mitigated	New	New	60%	60%	60%	60%	60%
Increased Socio-Economic Impact	Good governance and accountability	% of Board resolutions implemented	New	New	100%	100%	100%	100%	100%
Increased Socio-Economic Impact	Good governance and accountability	Number of group governance frameworks developed and submitted to subsidiary for consideration	New	1	1	1	1	1	1
Increased Socio-Economic Impact	Good governance and accountability	Number of reports on the implementation of the Strategic Issues Tracking Dashboard	New	New	New	12	n/a	n/a	n/a

Output Indicators

	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Number of unqualified financial and performance audit outcomes	1	n/a	1	n/a	n/a
2. % of strategic risk mitigated	60%	60% of quarter	60% of quarter	60% of quarter	60%
3. % of Board resolutions implemented	100%	100% of quarter	100% of quarter	100% of quarter	100%
4. Number of governance framework developed and submitted to subsidiaries for consideration	1	1	n/a	n/a	n/a
5. Number of reports on the implementation of the Strategic Issues Tracking Dashboard	12	3	3	3	3

5.1.2 Sub-programme 1.2: Office of the CFO

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance	Estimated Performance	MTEF Period				
			2019/20	2020/2021	2021/2022	2022/2023	2023/2024	2024/25	2025/26
Increased Socio-Economic Impact	Good governance and accountability	% of Audit Improvement plan annual actions implemented	100%	80%	80%	80%	80%	80%	80%
Increased Socio-Economic Impact	Good governance and accountability	Number of reports submitted to ARC on irregular, fruitless and wasteful expenditure and compliance with Treasury Guidelines	New	New	New	4	4	4	4

	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
6. % of Audit Improvement plan annual actions implemented	80%	n/a	n/a	n/a	80%
7. Number of reports submitted to ARC on irregular, fruitless and wasteful expenditure and compliance with Treasury Guidelines	4	1	1	1	1



5.1.3 Sub-programme 1.3: Corporate Services

Outcome	Outputs	Output Indicator	Annual Targets									
			Audited / Actual Performance	Estimated Performance	MTEF Period	2019/20	2020/2021	2021/2022	2022/2023	2023/2024	2024/25	2025/26
Increased levels of resource mobilisation	Sustainable capacity building and empowerment	% of employee performance assessments completed per year.	New	New	100%	100%	100%	100%	100%	100%	100%	100%
	Sustainable capacity building and empowerment	% of human capital plan outputs produced	New	100%	100%	100%	100%	100%	100%	100%	100%	100%
Output Indicators			Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4					
8.	% of employee performance assessments completed per year		100%	100% of staff assessed on prior years performance	n/a	n/a	100% of staff informally assessed on current year performance progress					n/a
9.	% of human capital plan ¹ outputs produced		100%	100% of quarter	100% of quarter	100% of quarter	100% of quarter					100%

5.2 Programme 2: Catalytic High Impact Programmes

5.2.1 Sub-programme 2.1: Research and Innovation

Outcome	Outputs	Output Indicator	Annual Targets									
			Audited / Actual Performance	Estimated Performance	MTEF Period	2019/20	2020/2021	2021/2022	2022/2023	2023/2024	2024/25	2025/26
Increased Socio-Economic Impact	Sustainable innovation and decision support	Number of approved research agendas	New	1 Approved Research Agenda	1 Approved Research Agenda	1 Approved Research Agenda	1 Approved Research Agenda	1 Approved Research Agenda	1 Approved Research Agenda	1 Approved Research Agenda	1 Approved Research Agenda	1 Approved Research Agenda
	Sustainable innovation and decision support	Number of research reports produced based on the research agenda	New	4	4	1	1	1	1	1	1	1
Output Indicators			Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4					
10.	Number of approved research agendas		1	1	n/a	n/a	n/a					n/a
11.	Number of research reports produced based on the research agenda		1	n/a	n/a	n/a	n/a					1

¹ The Human Capital Plan (HCP) that outlines quarterly targets for the 2022/23 financial year is to be submitted in the first quarter to enable measurement

5.2.2 Sub-programme 2.2: Project Packaging

Outcome	Outputs	Output Indicator	Annual Targets							
			Audited / Actual Performance		Estimated Performance		MTEF Period		MTEF Period	
			2019/20	2020/2021	2021/2022	2022/2023	2023/2024	2024/25	2025/26	
Increased levels of resource mobilisation	Sustainable resourcing	Rand value of additional funding and or support secured	New	R13 087 000	R100m	Unfunded	Unfunded	Unfunded	New cycle	
Increased levels of resource mobilisation	Sustainable resourcing	Number of business plans reviewed, and updated to enhance the securing of financial investment	New	New	New	4	4	4	4	
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4					
12. Number of business plans reviewed and updated to enhance the securing of financial investment	4	1	1	1	1					

5.2.3 Sub-programme 2.3: Project Implementation

Outcome	Outputs	Output Indicator	Annual Targets							
			Audited / Actual Performance		Estimated Performance		MTEF Period		MTEF Period	
			2019/20	2020/2021	2021/2022	2022/2023	2023/2024	2024/25	2025/26	
Increased Socio-Economic Impact	Effective and efficient programme and project management services	% non-agricultural projects within the ECRDA portfolio	New	16.76%	15%	Unfunded	Unfunded	Unfunded	New cycle	
Increased Socio-Economic Impact	Sustainable rural infrastructure	% of scheduled rural infrastructure projects completed	New	0%	70%	Unfunded	Unfunded	Unfunded	New cycle	
Increased Socio-Economic Impact	Sustainable environmental practice	% of ECRDA projects with regenerative rural development practices implemented	New	67.86%	15%	Unfunded	Unfunded	Unfunded	New cycle	
Increased Socio-Economic Impact	Effective and efficient programme and project management services	Number of direct jobs created (Full Time Equivalent)	New	204	350	Unfunded	Unfunded	Unfunded	New cycle	
Increased Socio-Economic Impact	Effective and efficient programme and project management services	% of direct job created for women, youth and people with disabilities	New	67%	50%	Unfunded	Unfunded	Unfunded	New cycle	
Increased Socio-Economic Impact	Effective and efficient programme and project management services	Number of sectors provided with technical support	New	New	New	7	7	7	7	
Increased Socio-Economic Impact	Sustainable Capacity Building and Empowerment	Number of farmers supported with Hemp permits	New	New	New	500	n/a	n/a	n/a	
Increased Socio-Economic Impact	Effective and efficient programme and project management services	Number of Technical partners appointed to establish and operate the incubator	New	New	New	1	n/a	n/a	n/a	
Increased Socio-Economic Impact	Effective and efficient programme and project management services	Number of Magwa licence applications submitted	New	New	New	1	n/a	n/a	n/a	



Outcome	Outputs	Output Indicator	Annual Targets							
			Audited / Actual Performance				Estimated Performance			
			2019/20	2020/2021	2021/2022	2022/2023	2023/2024	2024/25	2025/26	MTEF Period
Increased Socio-Economic Impact	Sustainable Rural Infrastructure	Number of farmers supported with infrastructure	New	New	New	100	n/a	n/a	n/a	n/a
Increased Socio-Economic Impact	Sustainable Rural Infrastructure	Number of Hemp decortication processing equipment identified & procured (budget dependent)	New	New	New	1	n/a	n/a	n/a	n/a
Increased Socio-Economic Impact	Sustainable Capacity Building and Empowerment	Number of farmers trained in Hemp primary production & GAP (Good agriculture practices)	New	New	New	400	n/a	n/a	n/a	n/a
Increased levels of Resource mobilisation	Sustainable Resourcing	Number of Market Development & Investment Facilitation sessions	New	New	New	1	n/a	n/a	n/a	n/a
Increased Socio-Economic Impact	Sustainable Capacity Building and Empowerment	Number of communication and awareness sessions conducted on cannabis including social facilitation and develop cannabis education material	New	New	New	8	n/a	n/a	n/a	n/a
Output Indicators			Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
13. Number of sectors provided with technical support.			7	7	7	7	7	7		
14. Number of farmers supported with Hemp permits			500	500						
15. Number of Technical partners appointed to establish and operate the incubator			1						1	
16. Number of Magwa licence applications submitted			1		1					
17. Number of farmers supported with infrastructure (Fencing and inputs)			100		50		50			
18. Number of Hemp decortication processing equipment identified & procured (budget dependent)			1						1	
19. Number of farmers trained in Hemp primary production & GAP (Good Agriculture Practices)			400	100	100	100	100	100		
20. Number of market development & investment facilitation sessions			1		1					
21. Number of communication and awareness sessions conducted on cannabis including social facilitation and develop cannabis education material			8	2	2	2	2	2	2	
5.2.4 Sub-programme 2.4: Project Monitoring			Annual Targets							
Outcome	Outputs	Output Indicator	Audited / Actual Performance				Estimated Performance			
			2019/20	2020/2021	2021/2022	2022/2023	2023/2024	2024/25	2025/26	MTEF Period
Increased Socio-Economic Impact	Good governance and accountability	Number of project viability reviews completed.	New	2	2	Unfunded	Unfunded	Unfunded	Unfunded	Unfunded
Increased Socio-Economic Impact	Good governance and accountability	Number of reports submitted on the review of Annual Operational Plan implementation	New	New	4	4	4	4	4	4
Output Indicators			Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
22. Number of reports submitted on the review of Annual Operational Plan implementation			4	1	1	1	1	1	1	



Part D:

Technical Descriptors





PART D: Technical Descriptors

Indicator Title	1. Number of unqualified financial and performance audit outcomes
Definition	<p>The purpose of the indicator is to measure the status of financial and performance management audit outcomes as depicted in an Annual Report.</p> <p>Performance is measured by quantifying the number of unqualified annual audit opinions issued by the Auditor-General.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.</p>
Source of Data	Auditor-General Audit Report
Method of Calculation / Assessment	<p>Performance is assessed in a quantitative manner.</p> <p>Performance will be quantified by counting the number of unqualified annual audit reports issued by the Auditor-General.</p>
Means of Verification	Auditor-General approved Audit Report.
Assumptions	Annual Audits are completed within stated time frames and regulatory requirements.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	No less than one (1) unqualified audit opinion is desired.
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title	2. % of Strategic risks mitigated
Definition	<p>This indicator measures the percentage strategic risks that has been mitigated.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.</p>
Source of Data	Risk Register
Method of Calculation / Assessment	<p>Performance is assessed qualitatively.</p> <p>Performance will be quantified by calculating the number of completed risk tasks contained in the Strategic Risk Register as a percentage of the total assigned risk tasks contained in the Strategic Risk Register.</p>
Means of Verification	CEO approved Strategic Risk Register
Assumptions	Assigned risk tasks are tracked and supporting evidence is being collected and recorded on a monthly and quarterly basis.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	60%
Indicator Responsibility	Chief Executive Officer (CEO)



Indicator Title	3. % of Board resolutions implemented
Definition	This indicator measures the effectiveness of management to implement board resolutions and governance requirements. This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.
Source of Data	Board Resolution Register
Method of Calculation / Assessment	Performance is assessed quantitatively. Performance will be quantified by calculating as a percentage the number of resolutions implemented within a specific timeframe against the number of resolutions that required implementation in the same timeframe period.
Means of Verification	Board resolution register with calculation
Assumptions	All board resolutions are recorded and tracked in the Resolutions Register maintained by the Company Secretariat.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	100%
Indicator Responsibility	Company Secretary

Indicator Title	4. Number of governance frameworks developed and submitted to subsidiaries for consideration
Definition	The indicator measures the effectiveness of developing governance frameworks. This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.
Source of Data	Governance Framework
Method of Calculation / Assessment	Performance is calculated quantitatively. A corporate governance framework is described as a framework of rules and practices by which the ECRDA ensures accountability, fairness, and transparency in its dealing with all stakeholders, shareholders, investors, donors, customers, management and employees. Performance is calculated as a count of the number of governance frameworks are developed.
Means of Verification	Framework and email submission to subsidiary
Assumptions	The Corporate Governance Framework complies with all relevant regulatory and legislative requirements. Technical capacity exists to develop and/or review the corporate governance framework.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly/Annual
Desired Performance	Performance equal to target is desirable
Indicator Responsibility	Chief Executive Officer (CEO)



Indicator Title	5. Number of reports on the implementation of the Strategic Issues Tracking Dashboard
Definition	The indicator measures the effectiveness of implementing the Strategic Issues that were identified by the Board during the strategic session held on 9 December 2021. This indicator contributes towards the measurement of the strategic output of good governance and accountability.
Source of Data	Strategic Issues Tracking Dashboard
Method of Calculation / Assessment	Performance is assessed quantitatively. The number of reports submitted to the Board on an annual basis is counted.
Means of Verification	Submission email to the Company Secretariat for onward transmission
Assumptions	Strategic Issues were captured on a tracking tool.
Disaggregation	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative: Year End
Reporting Cycle	Monthly
Desired Performance	12 Reports
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title	6. Audit Improvement plan developed and tracked
Definition	The indicator measures the effectiveness of implementing the Audit Improvement Plan also known as the Audit Action Plan. This indicator contributes towards the measurement of the strategic output of good governance and accountability.
Source of Data	Audit Action Plan/Audit Improvement Plan Quarterly reports indicating the percentage calculation of AIP implementation progress.
Method of Calculation / Assessment	Percentage calculation of AIP activities vs AIP Activities implemented
Means of Verification	Audit Improvement Plan with calculation
Assumptions	Tasks can be completed in the period under review. You can secure portfolio of evidence to support tasks undertaken
Disaggregation	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative: Year End
Reporting Cycle	Annual
Desired Performance	80%
Indicator Responsibility	Chief Financial Officer (CFO)

Indicator Title	7. Number of Reports submitted to ARC on irregular, fruitless and wasteful expenditure and compliance with Treasury Guidelines
Definition	The indicator measures the effectiveness of the entity in keeping the Audit, Risk and Compliance Committee abreast of irregular fruitless and wasteful expenditure in the entity.
Source of Data	Accounting authorities of public entities listed in Schedules 3C and 3D to the PFMA must submit information on fruitless and wasteful expenditure in the In-Year-Monitoring (IYM) report. The IYM report consolidated for each quarter will be used to develop a report for ARC submission.
Method of Calculation / Assessment	Performance is assessed in a quantitative manner. Count the number of reports submitted to the ARC.
Means of Verification	CFO report on irregular, fruitless and wasteful expenditure and compliance with Treasury Guidelines
Assumptions	Monthly IYM reports are being developed and submitted to Treasury. Irregular, fruitless and wasteful expenditure registers are being kept up to date.
Disaggregation	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	4
Indicator Responsibility	Chief Financial Officer (CFO)



Indicator Title	8. Percentage of concluded employee performance assessments completed per year
Definition	This indicator measures the degree to which employee performance is being assessed. Performance assessments are concluded annually. This indicator contributes towards the measurement of the strategic output pertaining to sustainable capacity building and empowerment.
Source of Data	Register with Individual Performance Assessments
Method of Calculation / Assessment	Performance is assessed in a quantitative manner. Performance is calculated as a percentage of all performance assessments being concluded as a percentage of the total staff component that requires performance assessments. (See assumptions for additional details)
Means of Verification	Q1: 100% of staff assessed on prior years performance (April) Q3: 100% of staff informally assessed on current year performance progress
Assumptions	All performance agreements are in place. In the absence of signed performance agreements, the assessment can be done against the employee's tasks as captured in the unit's operational plan. Performance assessments are done within required timeframes. Performance assessments are approved by all relevant parties.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Percentage of employees assessed vs Employees required to be assessed.
Reporting Cycle	Annual
Desired Performance	100%
Indicator Responsibility	Corporate Services Executive (CSE)

Indicator Title	9. % of human capital plan outputs produced
Definition	This indicator measures the effectiveness of interventions aimed at increasing the human capital levels of the ECRDA. The indicator measures the number of completed outputs which have been listed in the Human Capital Plan. Outputs are considered completed when they have been implemented, reviewed, and reported to the Human Capital and Remuneration Committee. This indicator contributes towards the measurement of the strategic output pertaining to sustainable capacity building and empowerment.
Source of Data	Approved Human Capital Plan HC&R committee reports
Method of Calculation / Assessment	Performance is assessed in a quantitative manner. Performance is measured through calculating the percentage of outputs that has been completed vs the outputs due as per the Human Capital Plan.
Means of Verification	Q1: HCP Plan with clear outputs for the financial year specified per quarter Q1 – Q4: Report on HCP plan with supporting documentation for each output
Assumptions	All outputs have been logged in a register. The completion of all outputs is administratively recorded and closed. Portfolio of Evidence (POE) is maintained as proof of output completion.
Disaggregation	50% of proposed beneficiaries must collectively represent women, youth and/or people living with disabilities.
Spatial Transformation	Spatial location of projects will be in the rural areas of the Eastern Cape.
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly/Annual
Desired Performance	100%
Indicator Responsibility	Corporate Services Executive (CSE)



Indicator Title	10. Number of approved research agendas
Definition	<p>This indicator measures the ability of the ECRDA to define and consolidate its research and innovation needs and requirements.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to sustainable innovation and decision-support.</p>
Source of Data	CEO approved Research Agendas.
Method of Calculation / Assessment	<p>Performance is assessed in a quantitative manner.</p> <p>Performance will be quantified by counting the number of Research Agendas approved by the CEO.</p>
Means of Verification	CEO approved Research Agenda
Assumptions	ECRDA can define and/or articulate its research and innovation needs.
Disaggregation	n/a
Spatial Transformation	n/a
Calculation Type	Count one approved research agenda
Reporting Cycle	Annual
Desired Performance	No less than one (1) Research Agenda is desired.
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title	11. Number of research reports produced based on the research agenda
Definition	<p>The purpose of the indicator is to measure the effectiveness of research processes.</p> <p>The indicator measures the number of research reports being produced to inform decision-support and implementation effectiveness.</p> <p>Research Report is a report detailing research findings based on a research agenda item as contained in the CEO approved Research Agendas.</p>
Source of Data	Research Report
Method of Calculation / Assessment	<p>Performance is assessed in a quantitative manner.</p> <p>Performance is measured as a count of the number of research reports produced.</p>
Means of Verification	Approved Research Report
Assumptions	<p>Research reports are based on research items contained in the approved Research Agenda.</p> <p>Research conforms to accepted research methodology.</p>
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year End
Reporting Cycle	Annual
Desired Performance	1
Indicator Responsibility	Chief Operations Officer (COO)



Indicator Title	12. Number of business plans reviewed and updated to enhance the securing of financial investment
Definition	This indicator measures the number of business plans that the entity reviewed and updated to enhance the securing of financial investment This indicator contributes towards the measurement of the strategic output pertaining to sustainable resourcing.
Source of Data	Business Plans
Method of Calculation / Assessment	Performance is assessed quantitatively. Performance will be quantified by counting the number of business plans.
Means of Verification	Business plan
Assumptions	The entity will collaborate with other entities (Coega DBSA, etc) to update project business plans
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	4
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title	13. Number of sectors provided with technical support per quarter
Definition	This indicator measures the number of sectors that the agency supports. Type of technical support is defined below and could be one or several of the types per sector: <ul style="list-style-type: none"> • Support to projects to increase their productivity • Support to projects to reduce cost of projects • Financial management training and support • Project management training • Performance management training / capacity building in projects • Support with institutional arrangements (structures, job descriptions, strategy) • Social facilitation • ICT systems capacity building The sectors that the technical support will be provided in are: <ol style="list-style-type: none"> 1. Forestry 2. Mohair 3. Wool 4. Agro-processing 5. Cannabis 6. Oceans Economy / Aquaculture 7. Mechanisation Centres
Source of Data	Technical Support Project Reports
Method of Calculation / Assessment	Performance is assessed quantitatively. The number of sectors that are evident in the technical support reports will be counted.
Means of Verification	Counting
Assumptions	Project anchors submit technical support reports for their projects.
Disaggregation	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	7
Indicator Responsibility	Chief Operations Officer (COO)



Indicator Title	14. Number of farmers supported with Hemp permits
Definition	This indicator contributes to the output indicator on empowerment. This indicator measures the number of farmers that the agency supports with Hemp permits.
Source of Data	Reports with list of farmers supported
Method of Calculation / Assessment	Count the number of farmers supported with Hemp permits
Means of Verification	Counting
Assumptions	500 Farmers require hemp permits
Disaggregation	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	500
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title	15. Number of technical partners appointed to establish and operate the incubator
Definition	This indicator contributes to the output indicator on effective and efficient project management. This indicator measures the number of partners appointed to establish and operate the cannabis incubator.
Source of Data	Appointment letters for technical partners
Method of Calculation / Assessment	Simple count
Means of Verification	Counting
Assumptions	Project to be completed within specified timeframes. The process of obtaining a technical partner is successful.
Disaggregation	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	1
Indicator Responsibility	Chief Operations Officer (COO)

Indicator Title	16. Number of Magwa licence applications submitted
Definition	This indicator contributes to the output of effective and efficient project management. The licence refers to the SAHPRA licence for medical cannabis.
Source of Data	Reports on licence application submitted with underlying copy of licence application.
Method of Calculation / Assessment	Simple count
Means of Verification	Copy of the licence application submitted for approval.
Assumptions	Project to be completed within specified timeframes. Technical partner to assist with the application process was appointed.
Disaggregation	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	1
Indicator Responsibility	Chief Operations Officer (COO)



Indicator Title	17. Number of farmers supported with infrastructure (fencing and inputs)
Definition	This indicator measures the number of farmers that the agency supports with fencing and inputs. This indicator contributes to the sustainable infrastructure output.
Source of Data	Reports on farmers supported on infrastructure
Method of Calculation / Assessment	Simple count
Means of Verification	Reports with photos of infrastructure (before and after), signed delivery note by the farmer with ID number and contact details
Assumptions	Project to be completed within specified timeframes.
Disaggregation	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	100
Indicator Responsibility	Chief Operations Officer (COO)

Indicator Title	18. Number of Hemp decortication processing equipment identified and procured
Definition	This indicator measures the number of processing equipment that the agency procured for Hemp. This indicator contributes to the sustainable infrastructure output.
Source of Data	Reports on equipment procured
Method of Calculation / Assessment	Simple count
Means of Verification	Reports with photos. Proof of delivery and receipt by beneficiary
Assumptions	Project to be completed within specified timeframes. Processing equipment was identified.
Disaggregation	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	1
Indicator Responsibility	Chief Operations Officer (COO)

Indicator Title	19. Number of farmers trained in Hemp primary production and GAP (Good Agricultural Practices)
Definition	This indicator measures training provided for farmers in Hemp primary production. This indicator contributes to the output relating to capacity building and empowerment.
Source of Data	Reports with attendance registers on training provided.
Method of Calculation / Assessment	Simple count
Means of Verification	Report with signed attendance registers with contact details and ID number
Assumptions	Project to be completed within specified timeframes. Farmers who require training was identified Training could take place without external factors such as COVID lockdown or any such disaster having a negative impact on training.
Disaggregation	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	400
Indicator Responsibility	Chief Operations Officer (COO)



Indicator Title	20. Number of market development and investment facilitation sessions
Definition	This indicator measures the number of interaction sessions for market development between the agency and investors. This indicator contributes to the sustainable resourcing output.
Source of Data	Reports and attendance registers.
Method of Calculation / Assessment	Simple count
Means of Verification	Signed attendance registers and reports
Assumptions	Project to be completed within specified timeframes.
Disaggregation	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	1
Indicator Responsibility	Chief Operations Officer (COO)

Indicator Title	21. Number of communication and awareness sessions conducted on Cannabis, including Social Facilitation and develop Cannabis educational material
Definition	This indicator measures awareness, Social Facilitation and training sessions conducted on cannabis. It contributes to the output relating to capacity building and empowerment.
Source of Data	Reports and attendance registers.
Method of Calculation / Assessment	Simple count
Means of Verification	Singed attendance registers and reports
Assumptions	Project to be completed within specified timeframes. Sessions could take place without external factors such as COVID lockdown or any such disaster having a negative impact on gatherings.
Disaggregation	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	8
Indicator Responsibility	Chief Operations Officer (COO)



Indicator Title	22. Number of reports submitted on the review of Annual Operational Plan implementation
Definition	<p>This indicator measures the number of times the Annual Operational Plan (AOP) implementation is reported to the board.</p> <p>Quarterly review of the progress made against the milestones in the AOP will assist the Board to have insight into status of implementation at project level.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to effective and efficient programme and project management services.</p>
Source of Data	Quarterly reports
Method of Calculation / Assessment	<p>Performance is assessed quantitatively.</p> <p>The number of sectors that are evident in the technical support project reports will be counted.</p>
Means of Verification	Counting
Assumptions	<p>AOP is being tracked</p> <p>Project milestones are being implemented</p> <p>Progress is being reported in the Quarterly report</p>
Disaggregation	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	4
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title	23. Percentage of funds allocated for loans disbursed
Definition	<p>This indicator measures the percentage of available loan funding that has been disbursed to clients.</p> <p>The goal is to expand the number of clients being served in the rural development space to support entrepreneurship and reduce poverty through efficient provision of loans.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to sustainable resourcing.</p>
Source of Data	<p>Loan system</p> <p>Regional Director reports on loans disbursed for each region</p>
Method of Calculation / Assessment	Percentage calculation of loans disbursed per region vs loan funding available per region
Means of Verification	Rural Financial Services approved consolidated report on loan disbursements per region
Assumptions	<ul style="list-style-type: none"> • Sufficient institutional capacity within ECRDA to achieve high levels of outreach in a sustainable manner. • Availability of accurate and consistent data • Availability of effective innovative marketing tools • Clear strategy, policies and standard operating procedures • Adequate monitoring of outreach and sustainability
Disaggregation	<p>Target for women: Yes</p> <p>Target for Youth: Yes</p> <p>Target for people with disabilities: Yes</p>
Spatial Transformation	Eastern Cape
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	70%
Indicator Responsibility	Rural Financial Services Executive



Indicator Title	24. % Recovery rate for loans granted from 1 April 2022 onwards
Definition	<p>This indicator measures the recovery rate of the agency for loans granted from 1 April 2022 onwards</p> <p>The repayment of loans is a crucial indicator of performance. High delinquency makes financial sustainability impossible.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to sustainable resourcing.</p>
Source of Data	Regional Directors reports on recovery for each region
Method of Calculation / Assessment	Percentage calculations of actual recoveries on loans issued from 1 April 2022 vs amount due on loans issued from 1 April 2022.
Means of Verification	Rural Financial Services Executive approved consolidated report on loan recovery with supporting age analysis.
Assumptions	<ul style="list-style-type: none"> • Availability of effective collection system software • Sufficient institutional capacity within ECRDA • Availability of accurate and consistent data • Clear strategy, policies and standard operating procedures on collections • Adequate monitoring of collections
Disaggregation	Not applicable
Spatial Transformation	Eastern Cape
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	70%
Indicator Responsibility	Rural Financial Services Executive

Indicator Title	25. Number of marketing strategies developed for rural finance products
Definition	<p>This indicator measures number of marketing strategies developed to ensure that the agencies rural finance loan products reach the targeted audience.</p> <p>The marketing strategy must increase product visibility in the Province for access to rural development finance.</p>
Source of Data	Marketing strategy
Method of Calculation / Assessment	Count
Means of Verification	Approved marketing strategy for rural finance products
Assumptions	Collaboration between regions and the marketing division to develop an inclusive and holistic marketing strategy
Disaggregation	Not applicable
Spatial Transformation	Eastern Cape
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	1
Indicator Responsibility	Rural Financial Services Executive



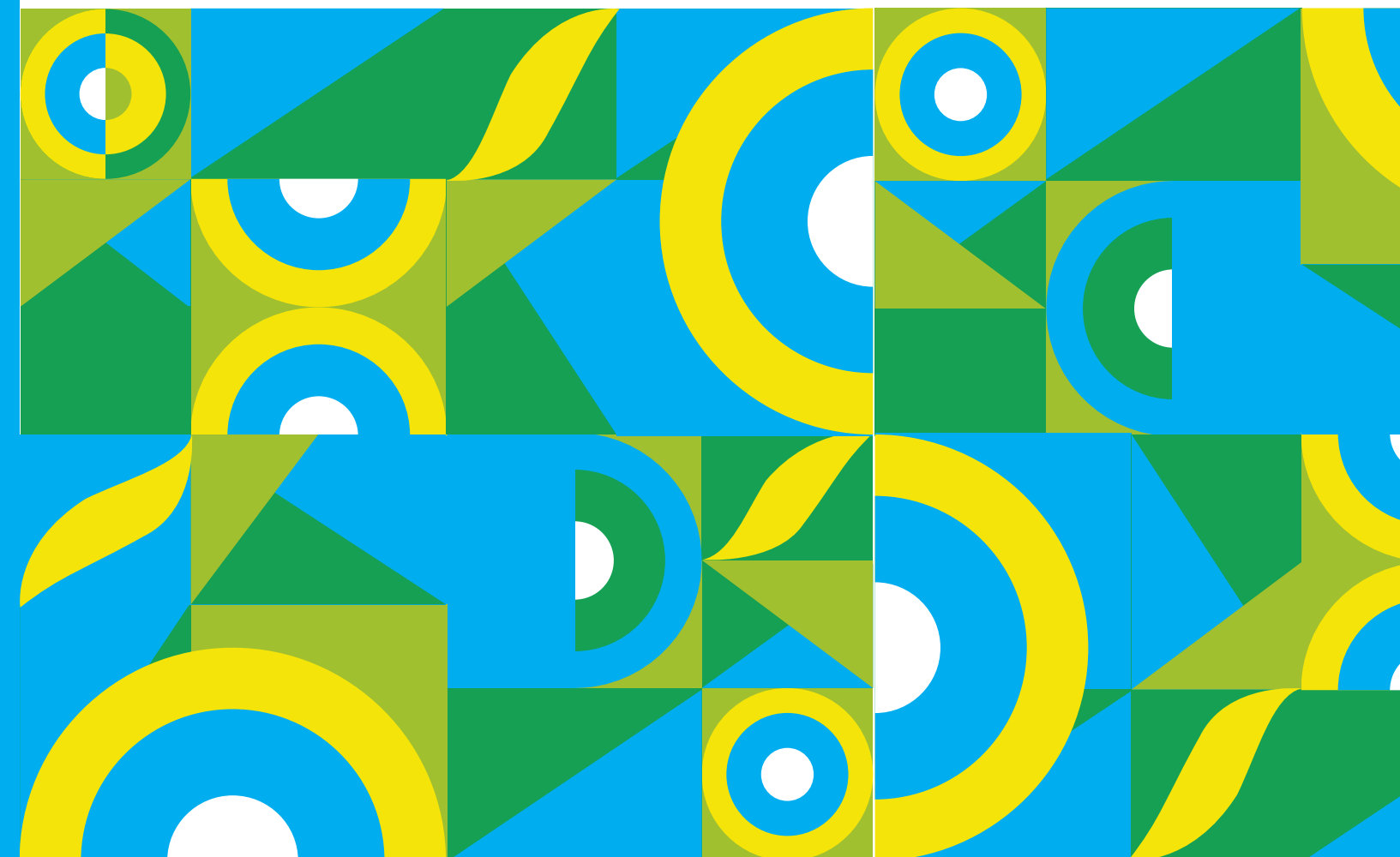
Indicator Title	26. Number of new products developed for Rural Finance
Definition	This indicator measures number of new products that the agency will develop to market. The new product prospectus must include: <ul style="list-style-type: none"> • Targeted clients • Threshold amounts • Loan repayment schedules / options • Interest rates • Qualifying criteria • Collateral • After care support defined
Source of Data	New Product Prospectus
Method of Calculation / Assessment	Count
Means of Verification	Count the number of approved New Products
Assumptions	Collaboration between regions and head office
Disaggregation	Not applicable
Spatial Transformation	Eastern Cape
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	1
Indicator Responsibility	Rural Financial Services Executive

Indicator Title	27. Percentage of projects/clients , that received loan funding, to be visited to execute oversight per quarter
Definition	This indicator measures number of projects, that received loan funding, that was visited per quarter. The visits are to execute oversight, identify and mitigate risk of non-payment of loans and facilitate technical support where required.
Source of Data	Loan portfolio and back to office report from loan officers
Method of Calculation / Assessment	Number of clients visited as a percentage calculation of number of clients/projects within the loan portfolio.
Means of Verification	Count number of projects visited as per signed and reviewed aftercare reports
Assumptions	Officers submit aftercare back to office reports
Disaggregation	Not applicable
Spatial Transformation	Eastern Cape
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	70%
Indicator Responsibility	Rural Financial Services Executive





Annexure 1:
Unfunded Projects



Project 3: Wool Hub & Mohair (unfunded)

Item Description	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Total
Communal Greeting Kits	110,000												110,000
Administration Equipment and Training		75,000											75,000
Development of Communal Greening Models/Kits - standard linkage with all interested role players in the wool and mohair industry				50,000									50,000
Assessor Costs. Assessor to certify farms to qualify to RMS and RMS to export wool and mohair at premium prices				80,000									80,000
Travel Costs for Training		24,000											24,000
Accommodation for Training		13,200											13,200
Construction of Elundini Wool Hub Warehouse				4,725,864									4,725,864
Warehouse Equipment													0
2 Wool Pressors					60,000								60,000
Forklift					750,000								750,000
Large Weighing Scale					9,000								9,000
Small Weighing Scale					4,000								4,000
Computers and Office Equipment					250,000								250,000
Security Equipment					50,000								50,000
Sorting Tables and Bins					20,000								20,000
TOTAL	147,200	75,000	0	4,855,864	1,143,000	0	0	0	0	0	0	0	6,221,064

Project 5: RED Hubs (unfunded)

Diversified Tshabo RED Hub: Annual Budget Estimate

R8,430,000

Activity	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Estimated Total Cost
Installation of Solar Powered Drip Irrigation for additional 15ha at Mntlabathi site			280,000	840,000	840,000	420,000	420,000			420,000			2,800,000
Professional Fees: Monitoring of drip irrigation installation			14,000	14,000	14,000	14,000	14,000			14,000			70,000
Boundary Fencing at new sites (Tshabo block 3 or Fort Murray)	300,000		300,000	150,000									750,000
Site Clearing & Contour Flattening at new sites (Tshabo block 3 or Fort Murray)			150,000	150,000	150,000	50,000							500,000
Procurement of Flora Plant Rootstock Material			250,000	450,000	300,000								1,000,000
Production Inputs including Fuel	8,330	8,330	8,330	8,330	8,330	8,330	8,330	8,330	8,330	8,330	8,330	8,370	100,000
COE	133,280	133,280	133,280	133,280	133,280	133,280	133,280	133,280	133,280	133,280	133,280	133,280	1,600,000
Asset Insurance			90,000										90,000
Personal Protective Clothing & PPE for COVID-19 protection			20,000										20,000
Preliminary work for establishment of vegetable production under hydroponics				225,000	300,000	300,000	300,000	300,000	225,000	150,000			1,500,000
TOTAL	141,610	141,610	551,610	1,135,610	1,970,610	1,745,610	925,610	441,610	366,610	725,610	141,610	141,650	8,430,000

RED Hubs Aggregation Centres: Annual Budget Estimate

R11,693,000

Activity	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Estimated Total Cost
Infrastructure Development for sorting, processing, packing and storage facilities			600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	300,000	300,000	300,000		6,000,000
Professional Fees: Monitor infrastructure upgrade		90,000	135,000	135,000	135,000	135,000	135,000	90,000	90,000	90,000	90,000	45,000	900,000
Machinery Upgrade: Samp Polisher for Mbizana RED Hub & parts for Emalahleni Mill		550,000		165,000		385,000							1,100,000
Procurement of Agricultural Produce		650,000		650,000			650,000		650,000			650,000	2,600,000
Appoint an aggregator Service Provider			40,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000		400,000
Capacity Development: Training & Workshops (SA GAP Compliance & Accreditation)					109,800					73,200			183,000
Ncora Security Services & Electricity	42,483	42,483	42,483	42,483	42,483	42,483	42,483	42,483	42,483	42,483	42,483	42,687	510,000
TOTAL	42,483	42,483	42,483	1,382,483	1,967,483	1,932,283	2,252,483	1,392,483	842,483	565,683	492,483	737,687	11,693,000



Notes

Lined writing area with 25 horizontal blue lines.



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