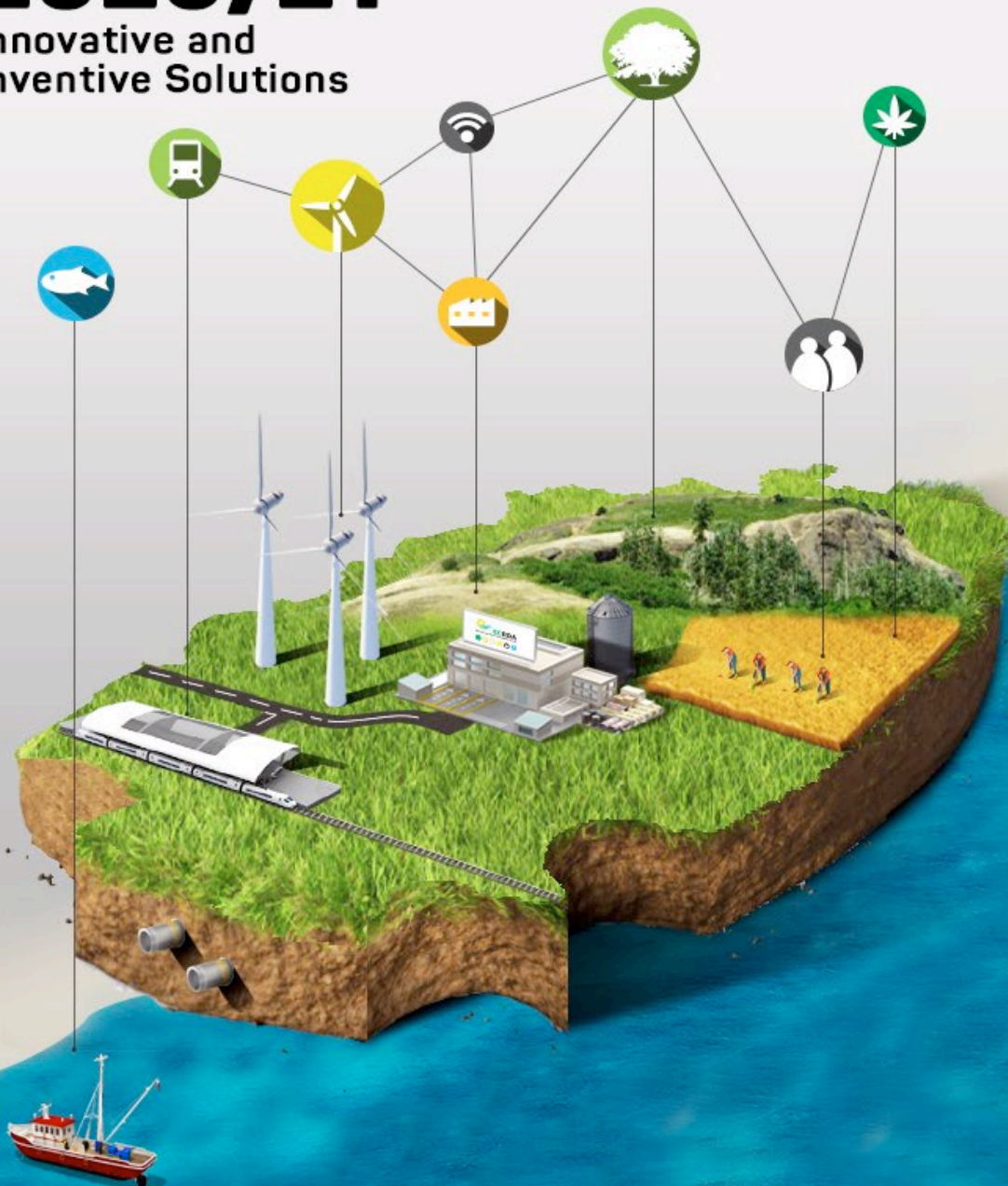




ANNUAL PERFORMANCE PLAN 2020/21

Innovative and
Inventive Solutions





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PERFORMANCE PLAN 2020/21**

EXECUTIVE AUTHORITY STATEMENT

Foreword by the 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, therefore, 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 improved education, training and innovation, supported by a capable developmental state.

In response to the priorities stated in the National Development Plan, 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 pertaining to several priority areas, which are reflected in the Strategy 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 community's full developmental potential. This will, among others, require a refocus from purely agricultural interventions towards more inclusive and multi-dimensional rural development interventions.

Accordingly, the expansion and creation of infrastructure and support services through the network of multi-commodity Rural Enterprise Development (RED) Hubs to advance sustainable socio-economic growth and networks, has been identified as a priority. In this regard 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. In support, increased mechanisation and appropriate financing instruments for rural communities will make catalytic operational capital available to achieve these priorities.

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

With these priorities reflected in the Strategic Plan of the ECRDA, the Executive Authority endorses the Strategic Plan of the ECRDA and commits itself and the Department of Rural Development and Agrarian Reform (DRDAR) to support its implementation.

Hon MEC Nomakhosazana Meth:
MEC for Rural Development and Agrarian Reform

ACCOUNTING AUTHORITY STATEMENT

A commitment by the Chairperson of the ECRDA Board

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 this 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.

The above-mentioned will be achieved through, amongst others, the forging of sustainable partnerships with the private sector and community actors 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, 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. This includes interventions and innovations aimed at the development and diversification of a range of high-value products including cannabis and hemp, eco-tourism, game farming, as well as the wool and mohair value chains.

Through the creation of an enabling environment, the interventions of the ECRDA will leverage its RED Hub networks to drive effective and efficient implementation within the broader rural development context. Implementation will be enhanced through a range of research and innovation interventions aimed at increasing diversification and the competitive and comparative advantages of rural areas as a driver of sustainable socio-economic development. Simultaneously research and innovation interventions will also allow for accurate evidence-based decision-making and impact reporting in accordance with governance requirements.

Cumulatively, it is envisaged that the implementation of the full range of strategic interventions reflected in this Strategy, will reg-

ister 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.

Accordingly, the Board of the ECRDA endorses this Strategic Plan and commits itself to support its implementation.

Ms Lulama Nare:
ECRDA Board Chairperson



CHIEF EXECUTIVE OFFICER'S COMMITMENT

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 fundamentally alter 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 a strategic and systemic socio-economic impact within the integrated rural development space of the Eastern Cape Province.

Key to this strategic imperative is the recognition of the transdisciplinary 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 strategic focus of the ECRDA over the next planning period, 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,

Underpinning this strategic refocus is the capacitation of the ECRDA with functional skills to execute quality programme and project design, development and implementation management, as well as the mobilisation of enabling institutional networks, partnerships, investment and funding to advance implementation. The impact of these interventions will be augmented through the application of innovation, research and the appropriate application of technology.

Our ability to register and leverage socio-economic impact will be further enhanced by empowering beneficiaries with financial resources, capacity and/or enabling infrastructure, interventions whose impact we will measure systematically and report on to our key stakeholders and partners throughout the term of this Strategy.

The formulation of this strategy has drawn on the collective inputs, knowledge and wisdom of the Executive Authority, the ECRDA Board, the Department of Rural Development and Agrarian Reform

(DRDAR), the staff of the ECRDA and our stakeholders, all 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 strategic plan.

Mr nhlanganiso dladla:
CEO of ECRDA



OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the 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 the Impact, Outcomes and Outputs which the ECRDA will endeavour to achieve over the period 1 April 2020 – 31 March 2021.

C Gardner
Corporate Services Executive

N Simukonda
Chief Operating Officer

J Baxter
Chief Financial Officer

Hon. MEC Nomakhosazana Meth
Member of the Executive Council

n dladla
Chief Executive Officer

L Nare
Chairperson of the Board (ECRDA)

B Dayimani
Acting Superintendent General



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, (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
- ECRFC Amendment Act, No 1 of 2012
- The Agriculture Development Act, No 67 of 1999
- Conservation of Agricultural Resources Act, No 43 of 1983
- Veterinary and Para-Veterinary Profession Act, No 19 of 1982
- Animal Health Act, No 7 of 2007
- Meat Safety Act, No 40 of 2000
- Animal Disease Act, No 35 of 1984
- Animal Improvement Act, No 62 of 1998
- Animal Protection Act, No 71 of 1962
- Livestock Improvement Act, No 25 of 1997
- Agricultural Pests Act, No 36 of 1983
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, No 36 of 1947
- Agricultural Research Amendment Act, No 27 of 2001
- Marketing of Agricultural Products Act, No 47 of 1996
- Fencing Act, No 31 of 1963

- Land Tenure Rights Act, No 112 of 1991
- Intergovernmental Relations Framework Act, No 13 of 2005
- Public Finance Management Act, No.1 of 1999
- Basic Conditions of Employment Act, No.75 of 1997
- Preferential Procurement Policy Framework Act, No. 5 of 2000
- Skills Development Act, No. 97 of 1998
- Occupational Health and Safety Act, No. 85 of 1993
- Employment Equity Act, No. 55 of 1998
- Treasury Regulations Issued in terms of the PFMA Act, No 29 of 2000
- Promotion of Access to Information Act, No. 2 of 2000
- Promotion of Administrative Justice Amendment Act, No. 53 of 2000

Additionally, the ECRDA is aligned to and gives effect to the following policy frameworks:

- UN Sustainable Development Goals
- African 2063 Development Agenda
- National Development Plan (NDP Vision 2030) as well as its provincial derivative, the Vision 2030 Provincial Development Plan (PDP)
- Industrial Policy Action Plan (IPAP)
- National Local Economic Development Framework
- Provincial Agricultural Economic Transformation Strategy (AETS)
- Provincial Economic Development Strategy (PEDS)
- Draft National Spatial Development Framework (NSDP).

Strategic and policy guidance is provided by:

- State of the Nation Addresses covering the relevant MTSF period
- State of the Province Addresses covering the relevant MTSF period
- Policy Statements by the Honourable Minister for Agriculture, Land Reform and Rural Development
- Policy Statements by the Honourable MEC for Rural Development and Agrarian Reform
- Strategic Plans by the National Department of Agriculture, Land Reform and Rural Development as well as other departments with strategic import for rural development, such as the Co-operative Governance and Traditional Affairs department and its import for integrated development planning, and the Department of Trade, Industry and Competition for its import on the industrialisation of the rural economy. and
- Strategic Plans by the Department of Rural Development and Agrarian Reform of the Eastern Cape Province covering the relevant MTSF period. As above, the strategic plans of other relevant provincial departments are also considered.

Institutional policy guidance is provided by:

- Agricultural Policy Action Plan
- Rural Development Strategy (Ilima Labantu: Conceptional design for interventionist framework)
- Industrial Policy Action Plan
- New Growth Path
- The National Infrastructure Policy Plan
- Eastern Cape Provincial Industrial Development Strategy (PIDS)
- Rural Development Policy Framework
- National Skills Development Plan 2019
- National Skills Development Strategy III
- Provincial Sills Development Forum Draft Regulations

Legislative Mandate

1. Mobilising financial resources and providing financial and supportive services.
2. Promoting and encouraging private sector investment in Eastern Cape.
3. Promoting, assisting and encouraging development of the Eastern Cape Human Resources and financial infrastructure.
4. Acting as the government’s agent performing development related tasks
5. Driving and co-ordinating integrated programs of land reform
6. Project managing rural development interventions
7. Promoting applied research and innovative technologies for rural development
8. Planning, facilitating, Monitoring and Evaluation rural development high impact projects
9. Facilitating private sector participation and investment in rural development

Problem Statement as identified by the Board

The ECRDA is challenged to register and leverage socio-economic impact within the integrated rural development space of the Eastern Cape Province

Impact Statement

The ECRDA has to register and leverage strategic and systemic socio-economic impact within the integrated rural development space of the Eastern Cape Province.

Strategic Outcomes

1. Increased Socio-economic impact
2. Increased levels of Resource mobilisation

Strategic Outputs

1. Good governance and 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

2. RELEVANT COURT RULINGS

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

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 	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
Chapter 5: Environmental sustainability and resilience	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
Chapter 9: Improving education, training and innovation	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
Chapter 13: Building a capable and developmental state	Goal 5: Capable, conscientious and accountable institutions	Increased socio-economic impact	Good Governance and accountability



3. SITUATIONAL ANALYSIS

The situational analysis which informed the development of the ECRDA Strategy, consists of an external and internal environmental analysis, which will be individually discussed below.

3.1. External Environment Analysis

The external analysis essentially points to the fact that the development potential of the rural areas of the Eastern Cape Rural is far from being fully realised.

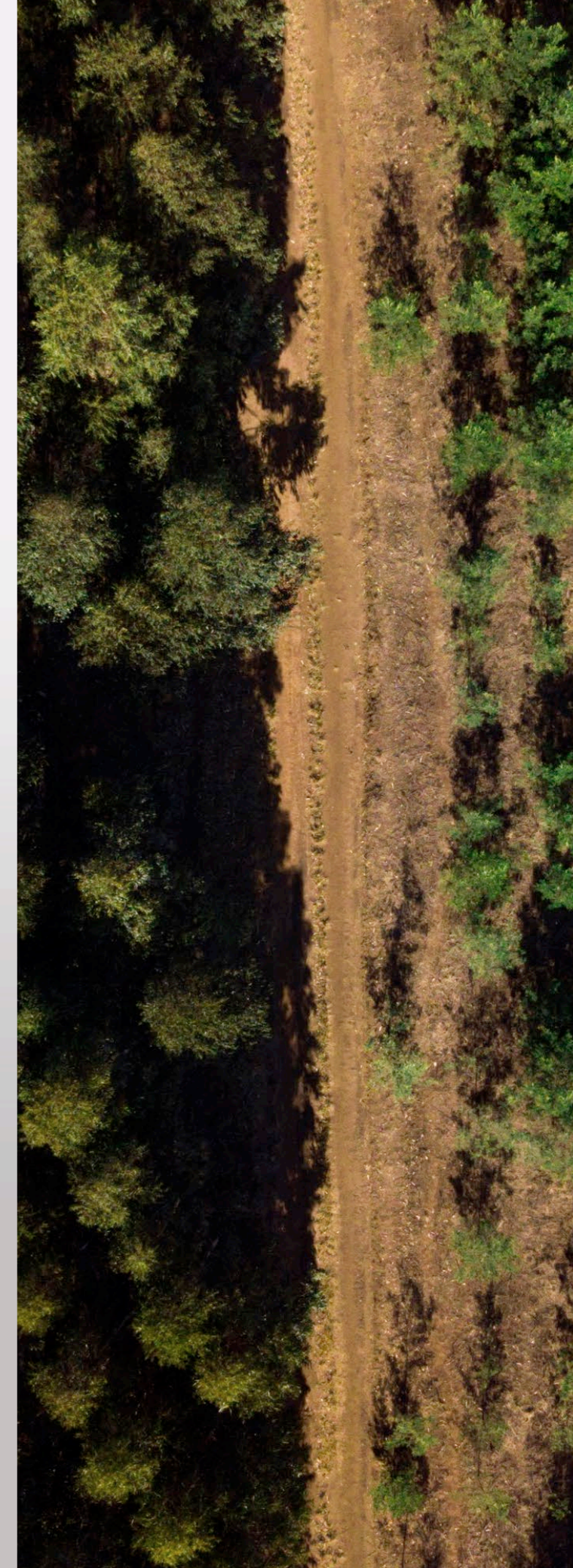
This is illustrated in the map below, which points to the fact that rural areas of the Eastern Cape make low contributions to the National Gross-Value-Add (GVA) in the agricultural sector (See Map: Agriculture as Significant contributor to Local Economies and Employment). Low contribution to GVA notwithstanding, the rural areas of the Eastern Cape are defined as areas with high potential for high value production areas with high development potential. (See map entitled: Agriculture Land Significant for National Food Security).

The implication of the underutilisation of the full potential of the rural areas of the Eastern Cape is that some existing strategic integrated catalytic programmes and projects need to be consolidated and expanded, while there should be concerted efforts to launching new ones that can ensure the realisation of the full potential of the province. This requires that interventions should focus on unlocking currently utilised areas, improve efficiencies in practice, as well as explore the development of new areas of industry. A key example would be unlocking the full socio-economic potential of the Eastern Cape oceans economy as an alternative source of economic development and diversification in the Eastern Cape.

The current inability to fully realise the potential of the rural areas of the Eastern Cape significantly contributes towards low rates of economic development that characterise the Eastern Cape and more specifically its rural areas. Low levels of economic development are attested to by the fact that, compared to the national GDP growth rate of 1.3% achieved in 2017, the Eastern Cape recorded a GDP growth rate of only 0,3% . Similarly, Gross Value Add (GVA) and employment levels have grown by only 1.3% and 0.9% respectively in the Eastern Cape.

The result is an Expanded Unemployment Rate (EUR) of 48,3%, which was achieved during the first quarter of 2019 in the Eastern Cape. The combination of unemployment and low economic growth rates increases social and economic vulnerabilities and the number of poor households in rural areas of the Eastern Cape. (See map entitled Poor Households (2016).

The state of social vulnerability in the rural communities in the Eastern Cape is illustrated in the map entitled "Social Vulnerabilities". In this regard it is important to note that most vulnerable communities in the Eastern Cape are in the rural areas. Additionally, the map demonstrates that a substantial number of rural vulnerable people are under the age of fourteen.



EC Employment Quarter 1, 2019

51,7%
Employed

48,3%
Unemployed



A substantial number of rural vulnerable people are under the age of fourteen.

Economic and employment growth

1.3%
SA GDP Growth

0.3%
EC GDP Growth



Similarly, Gross Value Add (GVA) and employment levels have grown by only 1.3% and 0.9% respectively in the Eastern Cape.

The prevalence of many children under the age of fourteen being classified as vulnerable presents a multi-generational and multi-dimensional developmental challenge. The inability to mitigate the vulnerability of children will have a knock-on effect in terms of reducing the capability and capacity of rural communities to ensure sustainable development. This further implies that rural development interventions should be integrated into social, educational and health 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 under-development and increase the social-economic security of rural households.

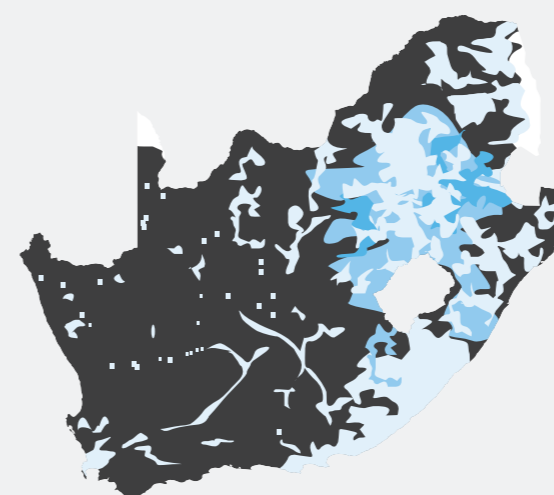
It is also important to note that under-development and social vulnerabilities in the rural areas of the Eastern Cape is further ex-

acerbated by the isolation of rural areas from inter-regional trade routes and corridors. (See map entitled Inter-regional spatial development priorities).

In this regard, the NSDP found in 2008 that on average a rural citizen would need to travel more than two hours to access economic services and or opportunities. These high levels of isolation result in a situation where rural community are marginalised and their access to economic opportunities and well-being severely restricted.

To remedy this situation integrated transport, logistics and socio-economic networks would have to be established and maintained to ensure integration into mainstream economic activities. Without addressing the issue of accessibility, sustainable rural development would be severely hampered.

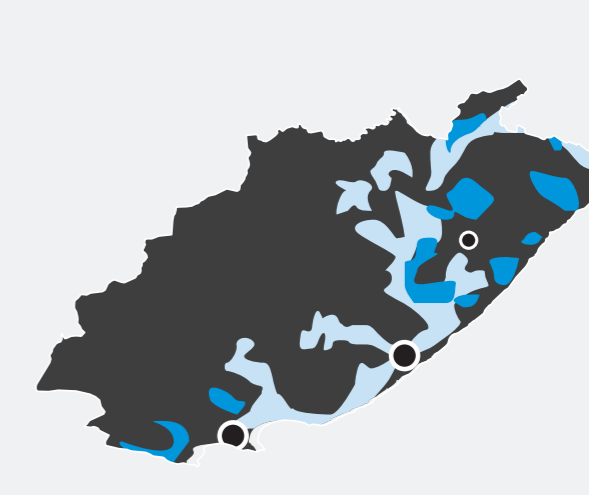
Agriculture as significant contributor to local economies and employment



GVA from Agriculture (2016)

1 - 20% 21 - 40% 41 - 60% 61 - 100%

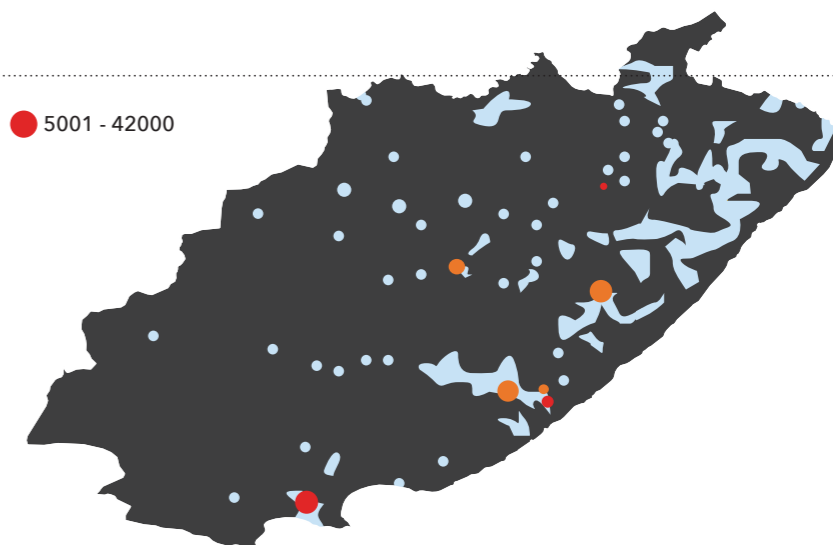
EC Agricultural land significance for national food security



High Potential High Value Production Cities

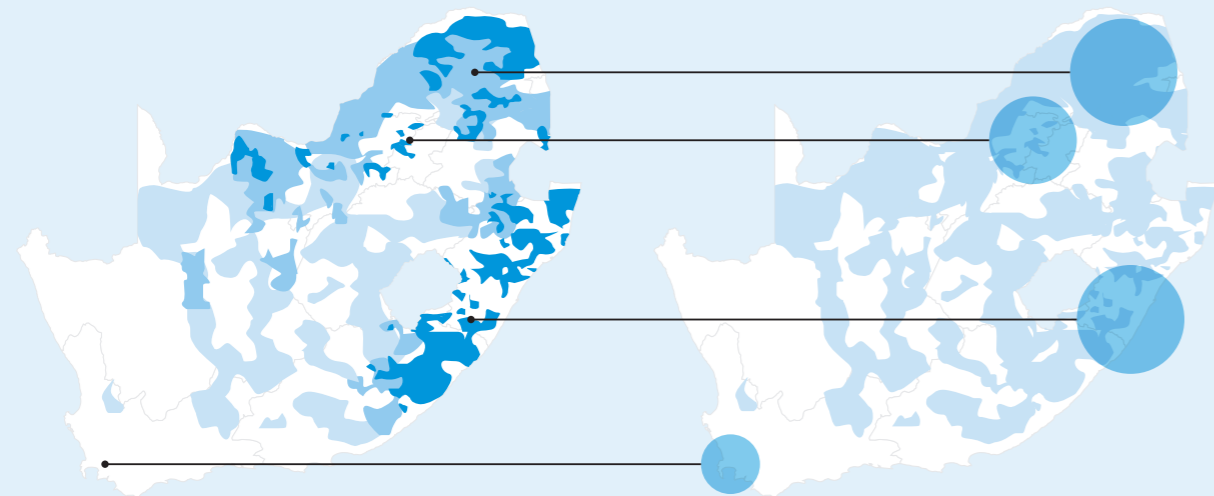
EC Poor Households (2011)

251 - 1000 1001 - 5000 5001 - 42000



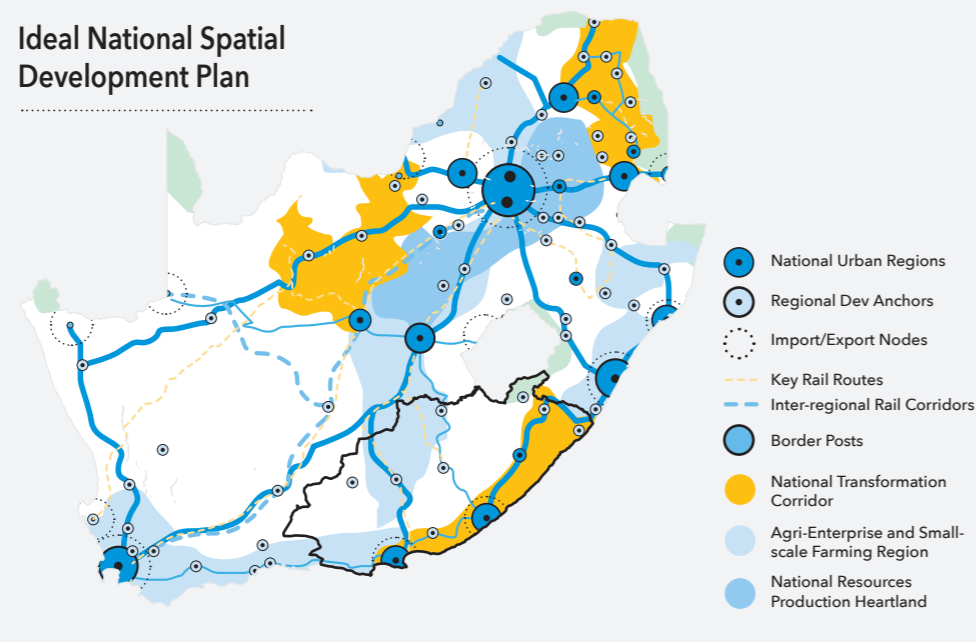
Social vulnerability (2016) - including poverty, female headed house-holds, unemployment

0 - 14 years distribution



○ Low ● Medium ● High

Ideal National Spatial Development Plan



- National Urban Regions
- Regional Dev Anchors
- Import/Export Nodes
- Key Rail Routes
- Inter-regional Rail Corridors
- Border Posts
- National Transformation Corridor
- Agri-Enterprise and Small-scale Farming Region
- National Resources Production Heartland

Inter-regional spatial development priorities



— Road Corridor - - - Rail Corridor ○ Transfrontier Park

The challenge of fully utilising the development of rural areas, combined with the increased demand for rural production and rural development drives the requirement of establishing sustainable rural communities. However, currently low levels of economic growth, low levels of employment and increased levels of socio-economic vulnerabilities present major challenges to realising this goal.

Despite these challenges, the Draft NSDP identifies the rural areas of the Eastern Cape as an area of national spatial development importance.

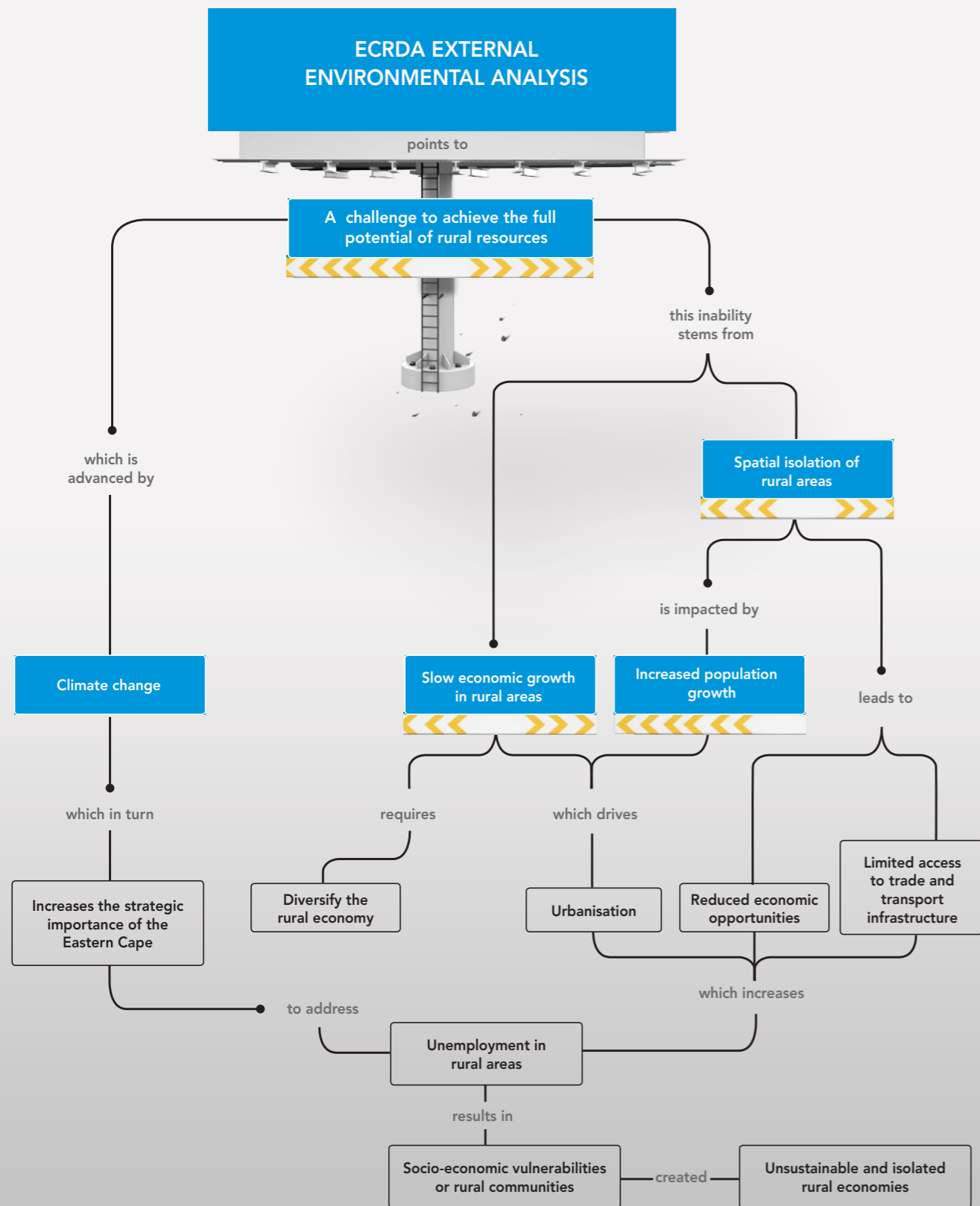
In this regard the rural areas of the Eastern Cape, particularly those to the north-east of the province are classified as areas of high eco-resource production value, particularly regarding the provision of surface water. (See map entitled: Ideal National Spatial Development Pattern).

Additionally, large portions of the rural Eastern Cape are classified as being of agro-enterprise and small-scale farming resource importance.

The importance of the rural areas of the Eastern Cape is further 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 for example requires the development of a series of national urban regions, and national urban nodes, linked to regional development anchors, which in turn are connected via a national transformation corridor; 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 external environmental analysis of the ECRDA is summarised in the diagram on the next page.



3.2. Internal Environment Analysis

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, 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 impacts on the ability of the ECRDA to address an ever-increasing need for rural services.

Internal inefficiencies are not only hampered by reduction in available resources. They are also hampered by an organisational misalignment. In this regard the historical focus by the ECRDA on agricultural development, has resulted in a situation where the functional structure of the entity has not been customised to meet the unique multi-dimensional needs pertaining to rural development. To meet the emerging and multi-dimensional demands of a rural development focused approach, the functional and organisational structure of the ECRDA needs to be realigned, as it not currently customised to reflect the implementation and organisational requirements of rural development.

It is significant in this regard also note that the current structure is highly centralised. However, the community-centred nature of participatory, empowering and sustainable rural development demands a more decentralised organisational design to ensure that services are provided closer to beneficiaries. This increases response times and ensures high levels of customisation in implementation design, which in turn address the unique characteristics and needs of individual rural communities. It is therefore clear that a decentralised delivery system and supporting organisational structure and capacity will be required to ensure the optimal achievement of the rural development mandate.

The refocussing 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 new skills profile and enabling structure to deploy the new skills-set is required.

The new requirement to fund and support investment in rural development as opposed to agriculture, might also require a redesign of the funding instruments only available to the ECRDA. The emerging need to consider alternative means of ownership, securing and holding investment resources, is to some degree inhibited by the current 3C status of the ECRDA in terms of the PFMA. Accordingly, as the need for new funding modalities are being realised the need to alter the status of the ECRDA to be more reflective of a 3D PFMA entity could exponentially increase the impact and relevance of the ECRDA and its ability to provide appropriate funding instruments.

It is also clear from engagements with the ECRDA Board, that the past strategic mandate of the ECRDA has not been fully implemented, nor being reflected in its past strategic intent. In this regard, of

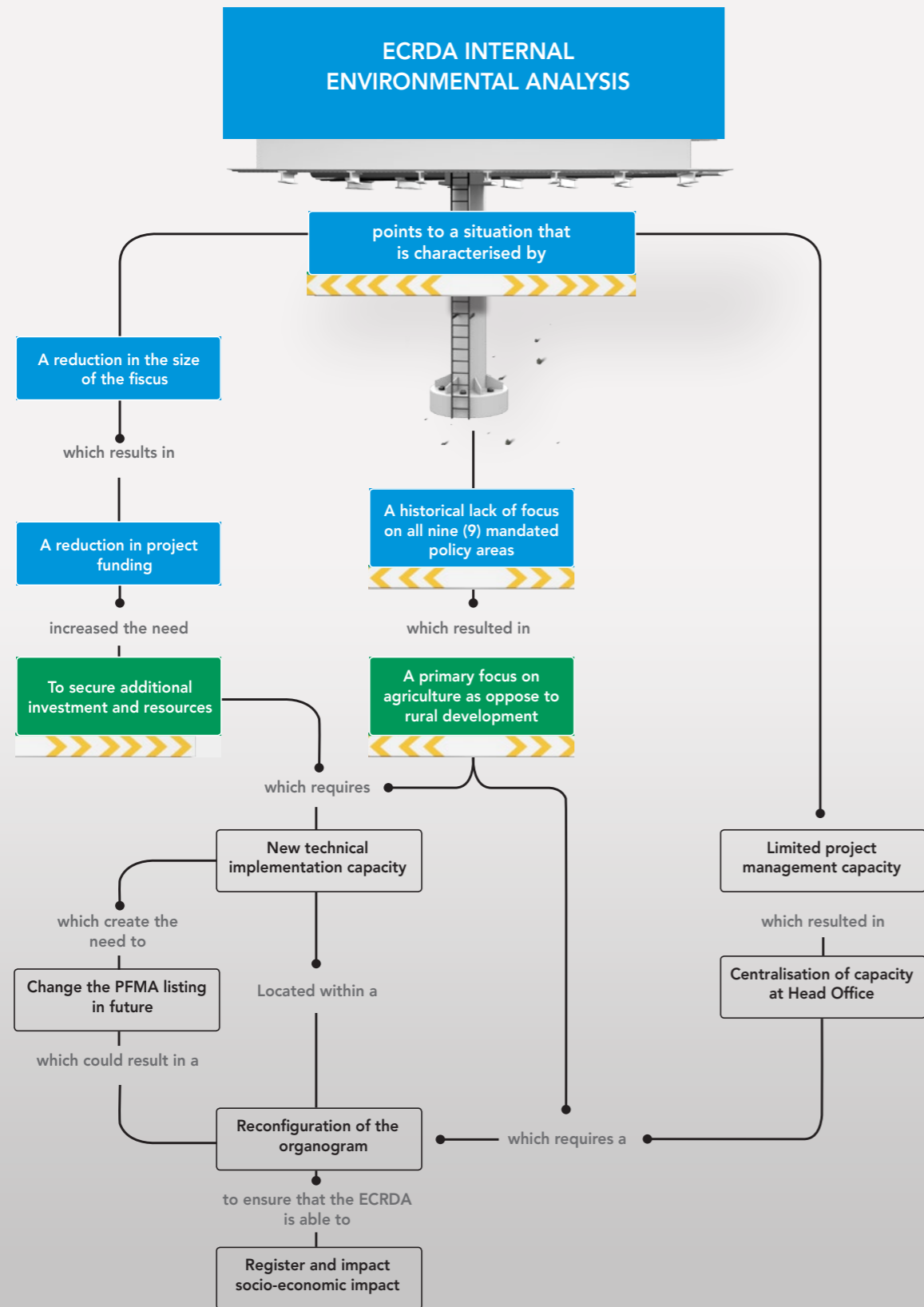
the nine policy mandate areas summarised in the diagram below; seven (7) were contained in the 2014 Strategy; one (1) "private sector investment" was not contained, whilst one (1) human resources and development of financial infrastructure was only partially addressed in the 2014 Strategy.

This created a strategic misalignment, which negatively impacted on the ability of the ECRDA to achieve its objectives, and thus advance the requirement to restructure the ECRDA accordingly.

2014 Mandate versus Strategy

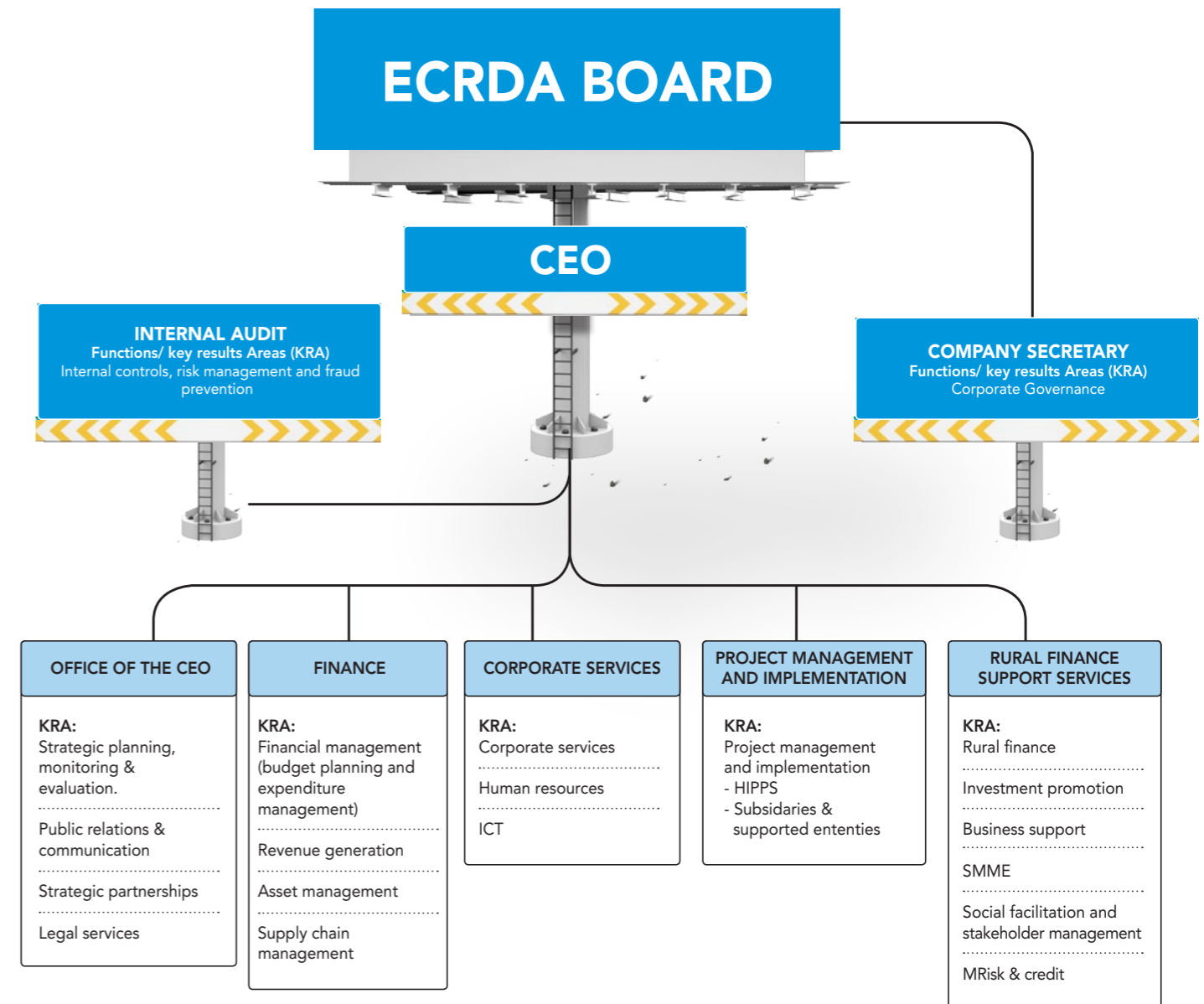
Achieved ✓	Not Achieved ✗
	✗ Private Sector Investment (Economic growth)
	✗ Human Resources & Development
✓	
✓	
✓	
✓	
✓	
✓	
✓	

In conclusion the ECRDA is therefore challenged to redesign its organisational structure and capacity profile to align with the emerging need to implement multi-dimensional rural development interventions. The multi-dimensional nature of rural development also requires a reorientation towards a community-based decentralised structure that would be able to accommodate new ownership, funding and investment modalities required to drive rural development in the Eastern Cape Province.



3.3. Reconfigured organisational structure to respond to Strategy

The diagram below illustrates the 2013 – 2019 approved functional structure, it should however be noted as stated above that the ECRDA would have to embark on a participatory process to re-align functional structure and reconfigure the organisational organogram to ensure the effective and efficient implementation of the 2020 – 2025 Strategy and the associated annual performance plans. It is envisaged as stated in the Annual Operational Plan that this process will be completed by September 2020.





PERFORMANCE INFORMATION

For the ECRDA to ensure the achievement of its strategic imperatives, it needs to produce two (2) strategic outcomes.

This section defines how the ECRDA intends to measure, manage and achieve its strategic outcomes.

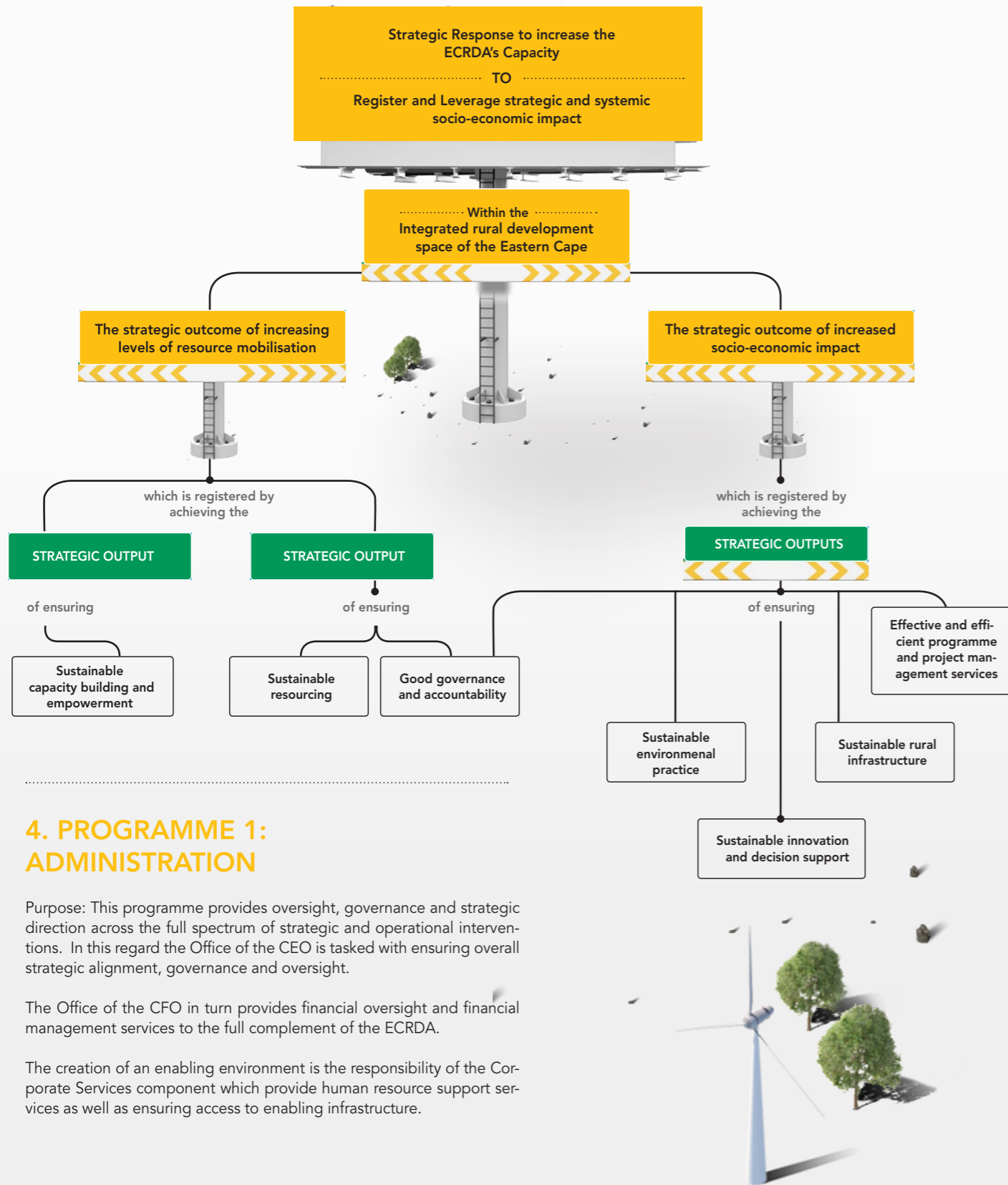
Measuring the Impact

Impact statement

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



Outcome	Outcome Indicator	Baseline	Five-year target
Increased levels of resource mobilisation	Combined value of investment, research and/ or technical support secured in addition to allocated budget	Zero (0)	R200million
Increased socio-economic impact	Percentage (%) completed projects within the portfolio with approved socio-economic impact reports	Zero (0)	100%



4. PROGRAMME 1: ADMINISTRATION

Purpose: This programme provides oversight, governance and strategic direction across the full spectrum of strategic and operational interventions. In this regard the Office of the CEO is tasked with ensuring overall strategic alignment, governance and oversight.

The Office of the CFO in turn provides financial oversight and financial management services to the full complement of the ECRDA.

The creation of an enabling environment is the responsibility of the Corporate Services component which provide human resource support services as well as ensuring access to enabling infrastructure.

4.1. Sub-programme: Office of the CEO

Scope	Sub-Programme Purpose
Company Secretariat	• Ensuring compliance with Cooperate Governance
Legal	• Ensuring legislative compliance, drafting and vetting of legal documents and litigation management.
Economic Intelligence, Planning, M&E	<ul style="list-style-type: none"> • Research, Strategic Analyses and Planning: leveraging research and knowledge institutions; • Knowledge management: Developmental Dialoguing and Information dissemination; (Document management, Compliance with Promotion of Access to Information Act and Protection of Personal Information Act • Monitoring and Evaluation: Reporting and Accountability (statutory and developmental) • Monitoring and evaluating the implementation of the corporate strategy. • Maintain an unqualified financial and performance Audit with no compliance findings. • Support for Admin and Strategic Relations • Quarterly reports (APP)
Audit & Risk	<ul style="list-style-type: none"> • Ensuring establishment and consistent application of sound internal controls to safeguard the assets of the ECRDA, facilitating internal audits with positive outcomes • Integrated Risk Management: Facilitating risk assessments, monitoring implementation of mitigating actions
Stakeholder Relations	• Build sustainable relations with key stakeholders (International, National, Provincial and local government; business; Traditional authorities; other state-owned entities etc)

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
Increased Socio-Economic Impact	Good governance and accountability	Number of unqualified financial and performance audit outcomes	1 Unqualified financial and performance audit outcome	1 Unqualified financial and performance audit outcome	1 Unqualified financial and performance audit outcome	1 Unqualified financial and performance audit outcome	1 Unqualified financial and performance audit outcome	1 Unqualified financial and performance audit outcome	1 Unqualified financial and performance audit outcome
Increased Socio-Economic Impact	Good governance and accountability	% of assigned risk tasks completed	New	New	New	100%	100%	100%	100%
Increased Socio-Economic Impact	Good governance and accountability	Number of Organisational Quality Assurance reviews performed	New	New	New	4	4	4	4
Increased Socio-Economic Impact	Good governance and accountability	% of legal advice completed within the specified timeframes	New	New	New	100%	100%	100%	100%
Increased Socio-Economic Impact	Good governance and accountability	% of board minutes approved	New	New	New	100%	100%	100%	100%

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
Increased Socio-Economic Impact	Good governance and accountability	% of board resolutions shared with management within 7 days after Board meetings.	New	New	New	100%	100%	100%	100%
Increased Socio-Economic Impact	Good governance and accountability	Number of group corporate governance framework developed.	New	New	New	1	1	1	1
Increased Socio-Economic Impact	Sustainable innovation and decision support	Number of approved research agendas	New	New	New	1 Approved Research Agenda	1 Approved Research Agenda	1 Approved Research Agenda	1 Approved Research Agenda

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Number of unqualified financial and performance audit outcomes	1 Unqualified financial and performance audit outcome	N/A	1 Unqualified financial and performance audit outcome	N/A	N/A
2. % of assigned risk tasks completed	100%	n/a	n/a	n/a	100%
3. Number of Organisational Quality Assurance reviews performed	4 Quality Assurance reviews performed on organisational outputs	1	1	1	1
4. % of legal advice completed within the specified timeframes	100% on average	100% of quarter	100% of quarter	100% of quarter	100%
5. % of board minutes approved	100% on average	100% of quarter	100% of quarter	100% of quarter	100%
6. % of board resolutions shared with management within 7 days after Board meetings.	100% on average	100% of quarter	100% of quarter	100% of quarter	100%
7. Number of group corporate governance framework developed.	1	1	n/a	n/a	n/a
8. Number of approved research agendas	1 Approved Research Agenda	n/a	n/a	n/a	1 Approved Research Agenda

4.2. Sub-programme: Office of the CFO

Scope	Sub-Programme Purpose
Finance	<ul style="list-style-type: none"> Budget Management Audit Management Annual Financial Statements
Supply Chain Management	<ul style="list-style-type: none"> Supplier maintenance Ensuring compliance with Supply Chain Management legal framework and other relevant legislation
Asset Management	<ul style="list-style-type: none"> ECRDA Fixed Assets Management
Compliance Reporting and OCFO M&E	<ul style="list-style-type: none"> Monthly and Quarterly Compliance Reports (Financial) Mid-Year (financial) & MTEC Reports POE for all reports analysed, archived & tested BU support for variances

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
Increased Socio-Economic Impact	Good governance and accountability	Number of audited Annual Financial Statements	1	1	1	1	1	1	1
Increased Socio-Economic Impact	Good governance and accountability	% of Audit Action plan actions implemented	New	New	New	100%	100%	100%	100%
Increased Socio-Economic Impact	Good governance and accountability	Number of approved asset verification reports	New	New	New	4 approved asset register reports	4 approved asset register reports	4 approved asset register reports	4 approved asset register reports
Increased Socio-Economic Impact	Good governance and accountability	% of Bank accounts reconciled	New	New	New	100%	100%	100%	100%

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
9. Number of audited Annual Financial Statements (AFS)	1 audited AFS	n/a	1 audited AFS	n/a	n/a
10. % of Audit Action plan actions implemented	70%	n/a	n/a	n/a	70%
11. Number of approved asset verification reports	4 approved asset verification reports	1 approved asset register reports	1 approved asset register reports	1 approved asset register reports	1 approved asset register reports
12. % of Bank accounts reconciled	100%	100%	100%	100%	100%

4.3. Sub-programme: Corporate Services

Scope	Sub-Programme Purpose
Human Resource Management	<ul style="list-style-type: none"> Management of human capital and development
Public Relations, Communications and Marketing	<ul style="list-style-type: none"> Manage communications strategy and protocol internally and externally Brand visibility and corporate marketing of the ECRDA
ICT	<ul style="list-style-type: none"> Provision and maintenance of efficient ICT systems, governance and controls
Facilities	<ul style="list-style-type: none"> Provision and maintenance of clean, decent and technologically advanced facilities conducive to a good working environment

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased levels of resource mobilisation	Sustainable capacity building and empowerment	% of network availability	New	New	New	95%	95%	95%	95%
Increased levels of resource mobilisation	Sustainable capacity building and empowerment	% of concluded employee performance assessments	New	New	New	100%	100%	100%	100%
Increased levels of resource mobilisation	Sustainable capacity building and empowerment	% of Corporate Services Executive approved monthly facility inspection reports	New	New	New	100%	100%	100%	100%
Increased levels of resource mobilisation	Sustainable capacity building and empowerment	% of human capital plan outputs produced	New	New	New	100%	100%	100%	100%
Increased levels of resource mobilisation	Sustainable capacity building and empowerment	Rand value of advertising equivalent (RVA)	New	New	New	100% return on RVA	100% return on RVA	100% return on RVA	100% return on RVA

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
13. % of network availability	95% average	95%	95%	95%	95%
14. % of concluded employee performance assessments	100% average	100%	100%	100%	100%
15. % of Corporate Services Executive approved monthly facility inspection reports	100% average	100%	100%	100%	100%
16. % of human capital plan outputs produced	100% average	100%	100%	100%	100%
17. Rand value of advertising equivalent (RVA)	100% average return on RVA	100% return on quarterly budget	100% return on quarterly budget	100% return on quarterly budget	100% return on quarterly budget

5. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD FOR ADMINISTRATION

This programme advances the achievement of both the stated strategic outcomes. The outcome pertaining to Increased Socio-Economic Impact is achieved through providing good governance and accountability interventions which emphasise the quantification of impacts and leverage registered within rural areas of the Eastern Cape Province.

Good governance and accountability in turn lays the foundation for the achievement of the stated outcome of increased levels of resource mobilisation. In this regard good governance and accounta-

bility practice is used to secure additional investments and resource allocations. The attractiveness of the ECRDA as an investment and resource destination is further enhanced through the provision of a wide range of sustainable capacity building and empowerment initiatives.

The programme enhances the implementation capability of the organisation to increase socio-economic impact. This is achieved through guiding the development of innovative solutions and technologies in accordance with an approved research agenda.

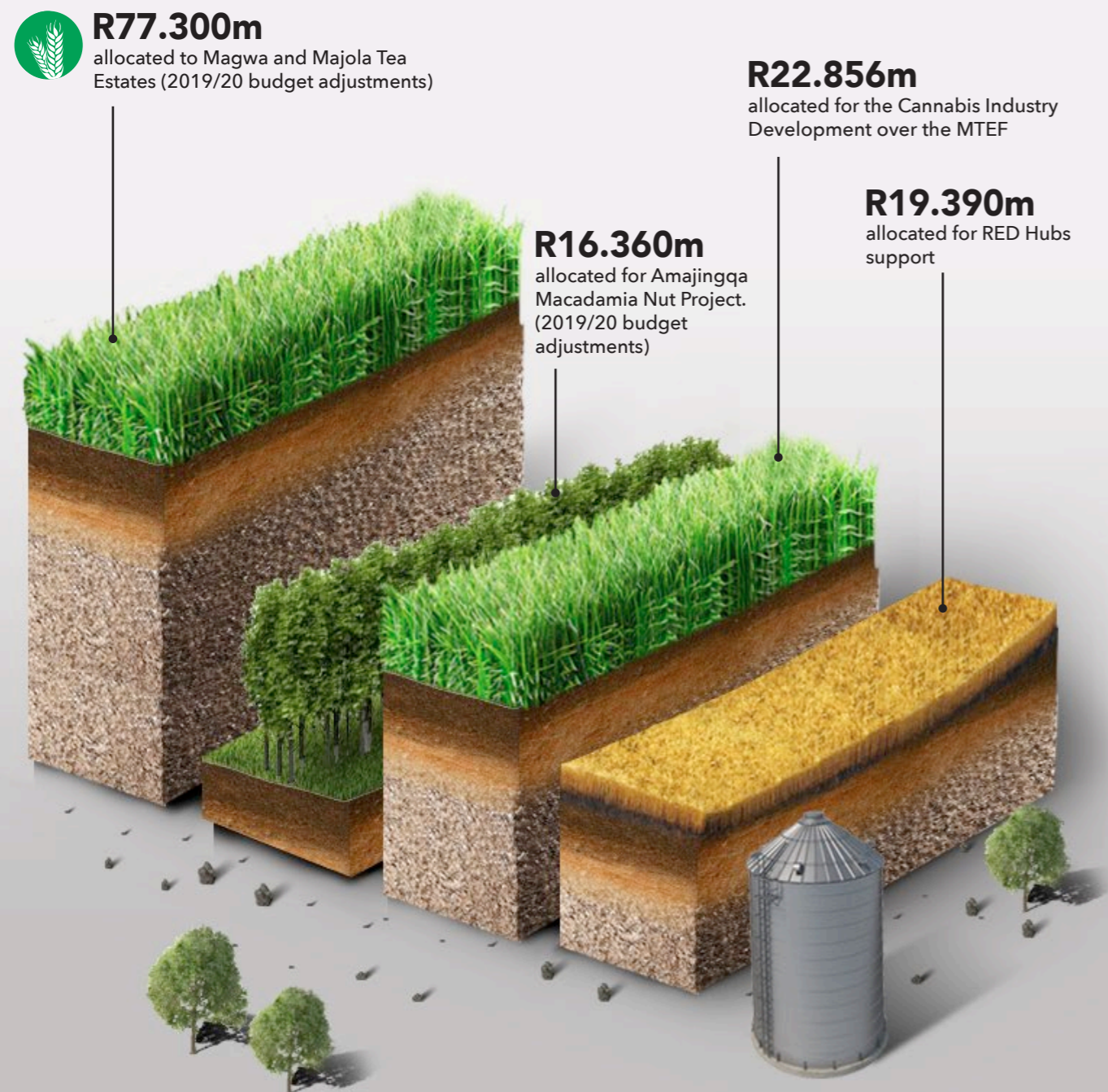
6. RESOURCE CONSIDERATIONS

Summary of financial position	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	
	Audited outcome	Actual outcome	Main budget approved)	Adjusted budget approved)	Revised estimate	Medium-term estimates			
Revenue									
Non-tax revenue	226 838	272 892	293 500	210 323	308 338	308 338	264 537	254 655	245 660
Sale of goods and services other than capital assets	20 764	27 601	17 145	11 734	11 734	11 734	12 369	13 108	13 585
Entity revenue other than sales	3 222	2 329	2 187	2 123	2 123	2 123	2 239	2 268	2 458
Transfers received	198 586	236 335	270 928	192 564	290 579	290 579	245 854	234 899	225 140
Financial transactions in assets and liabilities	4 266	6 627	3 240	3 902	3 902	3 902	3 408	3 681	3 743
Other non-tax revenue	-	-	-	-	-	-	667	699	733
Total revenue	226 838	272 892	293 500	210 323	308 338	308 338	264 537	254 655	245 660
Expenses									
Current expense	165 814	190 547	184 928	176 385	197 100	197 624	204 178	204 019	208 282
Compensation of employees	79 378	81 692	93 407	99 809	99 809	99 472	106 297	113 713	119 172
Goods and services	79 674	108 838	91 503	76 556	97 271	98 134	97 858	90 282	89 085
Interest on rent and land	6 762	17	18	20	20	18	23	24	25
Transfers and subsidies	24 064	56 559	89 453	23 998	101 298	101 298	47 263	41 853	28 115
Payments for capital assets	2 382	2 890	4 463	4 718	4 718	4 711	7 586	4 444	4 685
Payments for financial assets	17 318	22 896	5 892	5 222	5 222	4 705	5 510	4 339	4 578
Total expenses	209 578	272 892	284 736	210 323	308 338	308 338	264 537	254 655	245 660
Surplus/ (Deficit)	17 260	-	8 764	-	-	-	-	-	-

6. RESOURCE CONSIDERATIONS (CONT.)

Non-tax revenue increased significantly from R226.838 million in 2016/17 to a revised estimate of R308.338 million in 2019/20 financial year. This was mainly due to additional funding received for support the operations of Magwa & Majola Tea Estate and Macadamia Industry in the province (Ncera and Amajingqa projects). In 2019/20, R77.300 million was made available through 2019/20 Budget Adjustment Estimates for the operations Magwa & Majola Tea Estates and R16.360 million for Amajingqa Macadamia Nut Project.

Over the 2020 MTEF, the ECRDA has been allocated R19.390 million from DRDAR in support of RED Hubs and R22.856 million for Cannabis Industry Development. However, it is projected that the non-tax revenue will decrease significantly to R245.660 million by 2022/23 financial year due to a decrease in transfers received for both the Macadamia industry and tea production.



Compensation of employees has increased from R79.378 million in 2016/17 to a revised estimate of R99.472 million in 2019/20 financial year.

Due to a wage freeze applied to personnel earning above R1 million per annum, the compensation of employees is projected to grow marginally to R119.172 million by the 2022/23 financial year. This includes the wage freeze applied throughout the MTEF period.



Goods and Services have increased from R79.674 million in 2016/17 to a revised estimate of R98.134 million in the 2019/20 financial year and is projected to further decrease to R89.085 million by 2022/23 due to the effects of the reductions in the transfers received from the Department of Rural Development and Agrarian Reforms (DRDAR).

Transfers and subsidies have increased substantially from R24.064 million in 2016/17 to a revised estimate of R101.298 million and that is related to the additional funding provided for Magwa & Majola Tea Estates and Grain & Red Meat (Mobile feedlots) Industry Development Value Chain. Transfers and subsidies are projected to decrease to R28.115 million by 2022/23 financial year due to a decrease in the funding allocated for Magwa & Majola Tea Estates.

Projects 2020/21	Goods & Services	CAPEX	Total
Aquaculture	5,750,000	-	
Diversified RED Hub: Flora	9,133,388	3,000,000	12,133,388
Forestry Hub	2,500,000	-	
Wool Hubs	1,000,000	-	
Cradock Biofuels	-	-	
ECRDA Projects	19,263,299	3,000,000	22,263,299

DRDAR Projects 2020/21	
RED Hub Aggregation Centres	11,200,000
Mechanisation Linked to Cropping	8,190,000
Cannabis Development	9,700,000
Ringfenced Projects	29,090,000



Transfers and subsidies have increased due to the additional funding provided for Magwa & Majola Tea Estates and Grain & Red Meat (Mobile feedlots) Industry Development Value Chain.

7. PROGRAMME 2: CATALYTIC HIGH IMPACT PROGRAMMES (CHIPS)

Purpose: Programme 2 constitutes the core implementation and impact generation capability of the ECRDA. In this regard it utilises evidence based decision making to inform project packaging and implementation. Additionally, it provides specialised technical support and capacity building to both projects and beneficiaries. It also serves in an oversight capacity by providing effective and efficient monitoring and evaluation services.

7.1. Sub-programme: Research and Innovation

Outcome	Outputs	Output Indicator	Annual Targets								
			Audited / Actual Performance			Estimated Performance		MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Increased Socio-Economic Impact	Sustainable innovation and decision support	Number of research reports produced based on the research agenda	New	New	New	4	4	4	4	4	4
Increased Socio-Economic Impact	Sustainable innovation and decision support	Number of innovation pilots rolled out	New	New	New	1	2	3	3		
Increased Socio-Economic Impact	Sustainable innovation and decision support	Number of CEO approved Stakeholder Mapping and engagement plans	New	New	New	1	N/A	N/A	N/A		

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
18. Number of research reports produced based on the research agenda	4 Research and/or innovation reports produced	N/A	1 Research Report	2 Research Reports	1 Research Report
19. Number of innovation pilots rolled out	1 Innovation Pilot	1 Concept note: Innovation Pilot	1 Innovation Pilot developed	1 Innovation Pilot tested	1 Innovation Pilot review report
20. Number of CEO approved Stakeholder Mapping and engagement plans	1 Stakeholder Mapping and engagement Plan	1 Stakeholder Mapping and engagement plan	N/A	N/A	N/A

7.2. Sub-programme: Project Packaging

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased levels of resource mobilisation	Sustainable resourcing	Rand value of additional funding and or support secured	New	New	New	R20m	R50m	R50m	R80m
Increased levels of resource mobilisation	Sustainable resourcing	Number of CEO approved trade missions completed	New	New	New	8	8	8	8

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
21. Rand value of additional funding and or support secured	R20m	N/A	N/A	N/A	R20m
22. Number of CEO approved trade missions completed	8	N/A	N/A	N/A	8

7.3. Sub-programme: Project Implementation

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased Socio-Economic Impact	Effective and efficient programme and project management services	% shift in portfolio towards rural development interventions	New	New	New	5%	10%	25%	40%
Increased Socio-Economic Impact	Sustainable rural infrastructure	% of scheduled rural infrastructure projects completed	New	New	New	70%	70%	70%	70%
Increased Socio-Economic Impact	Sustainable environmental practice	% of projects with regenerative rural development practices implemented	New	New	New	10%	15%	20%	25%
Increased Socio-Economic Impact	Effective and efficient programme and project management services	Number of direct jobs created (Full Time Equivalent)	New	New	New	200	350	350	450
Increased Socio-Economic Impact	Effective and efficient programme and project management services	% of direct job created for women, youth and people with disabilities	New	New	New	50%	50%	50%	50%
Increased levels of resource mobilisation	Sustainable resourcing	% of savings on the cost of project implementation	New	New	New	5%	7%	8%	10%

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
23. % shift in portfolio towards rural development interventions	5%	N/A	N/A	N/A	5%
24. % of scheduled rural infrastructure projects completed	70%	N/A	N/A	N/A	90%
25. % of projects with regenerative rural development practices implemented	10%	N/A	N/A	N/A	10%
26. Number of direct jobs created (Full Time Equivalent)	200	N/A	N/A	N/A	200
27. % of direct job created for women, youth and people with disabilities	50%	N/A	N/A	N/A	50%
28. % of savings on the cost of project implementation	5%	N/A	N/A	N/A	5%

7.4. Sub-programme: Project Technical Support

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance		MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased levels of resource mobilisation	Sustainable resourcing	% of requested specialised support interventions completed	New	New	New	100%	100%	100%	100%
Increased levels of resource mobilisation	Sustainable capacity building and empowerment	% of requested capacity and empowerment interventions completed	New	New	New	100%	100%	100%	100%
Increased levels of resource mobilisation	Sustainable capacity building and empowerment	% of women, youth and people with disabilities participating in capacity and empowerment interventions	New	New	New	50%	50%	50%	50%

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
29. % of requested specialised support interventions completed	100% on average	100% of quarter	100% of quarter	100% of quarter	100%
30. % of requested capacity and empowerment interventions completed	100% on average	100% of quarter	100% of quarter	100% of quarter	100%
31. % of women, youth and people with disabilities participating in capacity and empowerment interventions	50%	N/A	N/A	N/A	50%

Specialised support services can be provided in the following fields;

1. Geographic Information System	4. Agronomy	7. Human Resources	10. Business Support
2. Livestock	5. Financial	8. ICT	11. Marketing & Branding
3. Forestry	6. Strategy	9. Social Facilitation	12. Public Relations and Communications

7.5. Sub-programme: Project Monitoring & Evaluation

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance		MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased Socio-Economic Impact	Good governance and accountability	Percentage (%) completed projects within the portfolio with approved socio-economic impact reports	New	New	New	100%	100%	100%	100%
Increased Socio-Economic Impact	Good governance and accountability	Number of portfolio feasibility reviews completed	New	New	New	2	2	2	2
Increased Socio-Economic Impact	Good governance and accountability	% of monthly project milestones completed	New	New	New	100%	100%	100%	100%

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
32. Percentage (%) completed projects within the portfolio with approved socio-economic impact reports	100% on average	100% of quarter	100% of quarter	100% of quarter	100%
33. Number of portfolio feasibility reviews completed	2	N/A	1	N/A	1
34. % of monthly project milestones completed	100% on average	100% of quarter	100% of quarter	100% of quarter	100%

8. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD FOR CHIPS

Programme 2 supports the achievement of both strategic outcomes. In this regard it drives the achievement of increased levels of increased impact through the development and deployment of innovations to advance rural development. The development of innovation and project implementation is enhanced through the production of relevant research products.

The outcome of increased impact is further enhanced through the provision of sustainable rural infrastructure which is supported by sustainable environmental practice as well as effective and efficient programme and project management services. The demand for capacity to ensure the ef-

ficient and effective implementation of interventions is provided through a wide range of capacity building and empowerment interventions.

Effective and efficient implementation cannot take place unless adequate resources has been secured and applied. This requires an incremental increase in levels of resource mobilisation. This is achieved through the packaging of bankable/fundable projects in accordance with donor or investor specifications.

Efforts to increase the levels of resource mobilisation is further augmented through the provision of high impact capacity building and empowerment interventions.

Closely associated with the ability to increase levels of resource mobilisation is the ability to provide accurate impact reporting. Accordingly, this programme, through a range of governance and accountability measures ensures both the quantification and reporting of impact and performance. This in turn increases the credibility of the ECRDA as a recipient of resources, investment and funding.



9. PROGRAMME 3: FINANCE FOR RURAL DEVELOPMENT

Purpose: Programme 3 is tasked with the provision of high impact sustainable financial services and products to rural clients. This includes loan funding; empowering clients to leverage and secure commercial funding whilst also providing community based banking services.

9.1. Sub-programme: Rural Finance

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased levels of resource mobilisation	Sustainable resourcing	% loans processed and completed within 30 days.	New	New	New	100%	100%	100%	100%
Increased levels of resource mobilisation	Sustainable resourcing	% of loans provided to women, youth and people with disabilities	New	New	New	50%	50%	50%	50%
Increased levels of resource mobilisation	Sustainable resourcing	% of loans repaid	New	New	New	90%	90%	90%	90%

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
35. % loans processed and completed within 30 days.	100% on average	100% of quarter	100% of quarter	100% of quarter	100% of quarter
36. % of loans provided to women, youth and people with disabilities	50%	N/A	N/A	N/A	50%
37. % of loans repaid	90% on average	90% of quarter	90% of quarter	90% of quarter	90% of quarter

9.2. Sub-programme: Risk Assist

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased levels of resource mobilisation	Sustainable resourcing	Number of Risk Assist Pilot projects	New	New	New	1 Concept Document	1 Risk Assist Pilot	Risk Assist project roll out	0

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
38. Number of Risk Assist Pilot projects	1 Risk Assist Pilot project concept document	N/A	Draft Risk Assist Pilot Project Concept Document	N/A	1 Risk Assist Pilot Concept document submitted for consideration by board

9.3. Sub-programme: Co-operative Banking

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased levels of resource mobilisation	Sustainable resourcing	Number of Co-operative Banking initiatives	New	New	New	1 Approved Co-operative Banking implementation proposal	1 Co-operative Banking initiative	0	0

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
39. Number of initiatives towards establishing a Co-operative Banking	1 approved Co-operative Banking implementation proposal	N/A	N/A	N/A	1 approved Co-operative Banking implementation proposal

10. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD FOR DEVELOPMENT SUPPORT

For rural communities and stakeholders to achieve sustainable socio-economic development they need to be able to identify, secure, apply and report on the use of financial resources. The devastating impact of the apartheid and colonial legacy, which is characteristic of the rural areas in the Eastern Cape has deprived communities and beneficiaries of the ability to access sustainable development funding and resourcing. In order to address this dual legacy the ECRDA empowers beneficiaries and communities through the provision of a wide range of financial products.

11. ECRDA 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
2. Increased impact reporting	Limited internal capacity to develop accurate impact reports	<ul style="list-style-type: none"> Provide accurate impact and progress reports Develop capacity to package projects and project proposals Develop an approved socio-economic impact methodology Train internal socio-economic impact capacity If required secure external socio-economic impact assessment capacity.

11.1 ECRDA Infrastructure Projects

No	Project Name	Programme	Project Description	Outputs	Project Start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Diversified RED Hubs	CHIPS	Tshabo	1000sq Tshabo Pack house with ablution facilities	1 April 2020	31 March 2021	R7 050 000.00	R7 050 000.00

Public Private Partnerships	Purpose	Outputs	Current Value of Agreement	End date of agreement
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable





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</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 and/or Automated Performance Management System Reports
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 assigned risk tasks completed
Definition	<p>This indicator measures the percentage of completed risk tasks that are contained in the Strategic Risk Register.</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 and/or Automated Performance Management System Reports
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	Cumulative: Year to date
Reporting Cycle	Quarterly /Annual
Desired Performance	100% completion of risk tasks is desired.
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title	3. Number of Organisational Quality Assurance reviews performed.
Definition	This indicator measures the effectiveness of conducting quality reviews. A quality review is a report that assesses compliance with pre-stated quality standards which is approved by the CEO. This indicator contributes towards the measurement of the strategic output of good governance and accountability.
Source of Data	Individual product descriptions
Method of Calculation / Assessment	Performance is assessed quantitatively. Performance is quantified by counting the number of completed quality reviews, which has been approved by the CEO.
Means of Verification	CEO approved quality review reports and/or Automated Performance Management System Reports
Assumptions	Quality standards have been defined for organisational outputs.
Disaggregation	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly/Annual
Desired Performance	100% completion of reviews is desirable
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title	4. % of legal opinions completed within the specified timeframes
Definition	This indicator measures the efficiency of responses to draft legal advise. A legal opinion in this regard refers to any matter that requires a technical input in writing from the legal advisor in response to a request to produce said advise. This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.
Source of Data	Legal Opinion Log
Method of Calculation / Assessment	Performance is assessed quantitatively. Performance will be quantified by calculating the number of completed written legal opinions as a percentage of the total requested legal opinions.
Means of Verification	Legal advise attached as supporting documents to the Legal Opinion Log and/or Automated Performance Management System Reports
Assumptions	Tasking start and advise end dates are recorded and included in the legal Advise Log. If an extension on a deadline for completion of a legal advise is granted, the new extended deadline will serve as the deadline against which performance will be measured.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly /Annual
Desired Performance	100% completion of opinions within stated timeframes is desired.
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title	5. % of board minutes approved
Definition	This indicator measures the effectiveness of board processes and governance requirements. This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.
Source of Data	Board Minutes
Method of Calculation / Assessment	Performance is assessed quantitatively Performance will be quantified by calculating the number of approved board minutes as a percentage of the total number of board meetings held.
Means of Verification	Board Minutes signed by the Chairperson of the Board and/or Automated Performance Management System Reports
Assumptions	All board meetings are minuted and minutes are signed-off by the Chairperson of the Board.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly/Annual
Desired Performance	100% of board minutes approved by the Chairperson is desirable
Indicator Responsibility	Company Secretary

Indicator Title	6. % of board resolutions shared with management within 7 days after board meeting.
Definition	This indicator measures the efficiency by which board decisions are communicated to management. This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.
Source of Data	Board Minutes
Method of Calculation / Assessment	Performance is assessed quantitative. Performance is quantified by calculating the number of board resolution registers submitted to management seven days after a board meeting, as a percentage of the total number of board meetings held.
Means of Verification	Minutes of management meetings and/or Automated Performance Management System Reports
Assumptions	Resolution Registers are completed within seven days of a board meeting being held. It is possible to schedule and conduct a management meeting where the resolution register can be presented within seven calendar days of a board meeting being held.
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	Company Secretary

Indicator Title		7. Number of group corporate governance frameworks development
Definition	<p>The indicator measures the effectiveness of developing governance frameworks.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.</p>	
Source of Data	Board Minutes	
Method of Calculation / Assessment	<p>Performance is calculated quantitatively.</p> <p>A corporate governance framework is described as 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,</p> <p>Performance is calculated as a count of the number of Board approved corporate governance frameworks.</p>	
Means of Verification	Approved Board minutes and/or Automated Performance Management System Reports	
Assumptions	<p>The Corporate Governance Framework complies with all relevant regulatory and legislative requirements</p> <p>Technical capacity exists to develop and/or review the corporate governance framework</p>	
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		8. 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 Agenda	
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 and/or Automated Performance Management System Reports	
Assumptions	ECRDA can define and/or articulate its research and innovation needs.	
Disaggregation	50% of Research Agenda Items must indent have as their stated beneficiaries' women, youths and/or people living with disabilities	
Spatial Transformation	Not applicable	
Calculation Type	Cumulative: Year to date	
Reporting Cycle	Annual	
Desired Performance	No less than one (1) Research Agenda is desired insert per annum	
Indicator Responsibility	Chief Executive Officer (CEO)	

Indicator Title		9. Number of audited Annual Financial Statements (AFS)
Definition	<p>This indicator measures the effectiveness of the financial management function to produce Audited Financial Statements (AFS).</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.</p>	
Source of Data	Auditor-General Approved 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 Annual Financial Statements produced.</p>	
Means of Verification	Board approved Annual Financial Statements (AFS) and/or Automated Performance Management System Reports	
Assumptions	Financial systems and processes can ensure the production of accurate and reliable financial data and the reporting thereof as per accepted accounting standards.	
Disaggregation	Not applicable	
Spatial Transformation	Not applicable	
Calculation Type	Non-cumulative	
Reporting Cycle	Annual	
Desired Performance	100% compliance with target is desired	
Indicator Responsibility	Chief Financial Officer (CFO)	

Indicator Title		10. % of Audit Action plan actions implemented
Definition	<p>The indicator measures the effectiveness of implementing the Audit Action Plan.</p> <p>This indicator contributes towards the measurement of the strategic output of good governance and accountability.</p>	
Source of Data	Audit Action Plan	
Method of Calculation / Assessment	<p>Performance is assessed quantitatively.</p> <p>Performance will be quantified by calculating the percentage of tasks completed as a percentage of the total number of tasks for the year under review in the Audit Action Plan.</p>	
Means of Verification	CFO approved Audit Intervention Plan Progress report and/or Automated Performance Management System Reports	
Assumptions	Portfolio of Evidence can be secured for each of the proposed tasks undertaken.	
Disaggregation	N/A	
Spatial Transformation	N/A	
Calculation Type	Cumulative: Year End	
Reporting Cycle	Annual	
Desired Performance	Performance equal or higher than target is desirable	
Indicator Responsibility	Chief Financial Officer (CFO)	

Indicator Title	11. Number of CFO approved asset verification reports
Definition	This indicator measures asset management compliance. This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.
Source of Data	Asset Registers
Method of Calculation / Assessment	Performance is assessed in a quantitative manner. Performance will be quantified by counting the number of CFO approved asset verification reports.
Means of Verification	CFO approved asset verification reports and/or Automated Performance Management System Reports
Assumptions	All asset registers contain updated and accurate data. Asset verification processes have been completed in a compliant manner.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly /Annual
Desired Performance	100% compliance with target is desirable
Indicator Responsibility	Chief Financial Officer (CFO)

Indicator Title	12. % of Bank accounts reconciled
Definition	This indicator measures the effectiveness of financial management. The indicator measures the percentage of bank accounts which have been reconciled as a percentage of all bank accounts held in the name of the ECRDA. This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.
Source of Data	Bank Statements
Method of Calculation / Assessment	Performance is assessed in a quantitative manner. Performance will be quantified by calculated the percentage of reconciled bank accounts as a percentage of all bank accounts held by the ECRDA. Reconciled bank accounts need to be approved by the Chief Financial Officer (CFO) and the relevant finance manager to be considered as having been reconciled.
Means of Verification	CFO and finance manager approved bank reconciliation report and/or Automated Performance Management System Reports
Assumptions	Access to all bank accounts. Access to relevant and required financial systems.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly/ Annually
Desired Performance	100% compliance with target is desirable
Indicator Responsibility	Chief Financial Officer (CFO)

Indicator Title	13. % of network availability
Definition	This indicator measures the effectiveness of ICT support services. It measures the percentage of time that the ICT infrastructure is available and not subjected to down-time, thus creating an enabling environment to support implementation. This indicator contributes towards the measurement of the strategic output pertaining to sustainable capacity building and empowerment.
Source of Data	Network availability reports provided by service providers.
Method of Calculation / Assessment	Performance is assessed in a quantitative manner. Performance is calculated as a percentage of network availability calculated as a percentage of the total time available in one financial year.
Means of Verification	Monthly Network Availability Reports and/or Automated Performance Management System Reports
Assumptions	Network availability data can be provided by service providers. Network availability data is collected monthly.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly /Annual
Desired Performance	Lower percentage of non-availability is desired
Indicator Responsibility	Corporate Services Executive (CSE)

Indicator Title	14. % of concluded employee performance assessments
Definition	This indicator measures the degree to which employee performance is being assessed. Performance assessments are concluded when all relevant parties have signed-off the performance assessment. This indicator contributes towards the measurement of the strategic output pertaining to sustainable capacity building and empowerment.
Source of Data	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.
Means of Verification	Approved Performance Assessments and/or Automated Performance Management System Reports
Assumptions	All performance agreements are in place. All executives and line managers have in their performance agreement the management of performance management with a target of 100% completion of assessments. Performance assessments are done within required timeframes. Performance assessments are approved by all relevant parties.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly /Annual
Desired Performance	Performance equal to 100% is desirable.
Indicator Responsibility	Corporate Services Executive (CSE)

Indicator Title	15. % of Corporate Services Executive approved monthly facility inspection reports
Definition	<p>This indicator measures the degree to which infrastructure is being maintained to create a conducive working environment that will increase productivity.</p> <p>Monthly Facility Inspection Reports refers to reports that document the state of infrastructure, including compliance with Occupational Health and Safety Standards. These reports are based on site-inspections and supporting evidence and must prove that a physical inspection of the relevant sites was concluded.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to sustainable capacity building and empowerment.</p>
Source of Data	Individual Facility Inspection Reports
Method of Calculation / Assessment	<p>Performance is assessed in a quantitative manner.</p> <p>Performance is measured as a percentage of facility inspection reports which has been approved by the Corporate Services Executive, calculated against the total number of monthly facility inspections due.</p>
Means of Verification	Corporate Services Executive approved monthly facility inspection reports and/or Automated Performance Management System Reports
Assumptions	Monthly inspections are conducted Inspection Reports are approved by the Corporate Services Executive.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly/Annual
Desired Performance	Performance equal to 100% is desirable.
Indicator Responsibility	Corporate Services Executive (CSE)

Indicator Title	16. % of human capital plan outputs produced
Definition	<p>This indicator measures the effectiveness of interventions aimed at increasing the human capital levels of the ECRDA.</p> <p>The indicator measures the % of completed outputs which have been listed in the Human Capital Plan.</p> <p>Outputs are considered completed when they have been reviewed and approved in accordance with an approved Product Description.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to sustainable capacity building and empowerment.</p>
Source of Data	Management Dashboard and/or Project Progress Reports
Method of Calculation / Assessment	<p>Performance is assessed in a quantitative manner.</p> <p>Performance is measured as a percentage of outputs that has been completed as a percentage of all outputs defined in the Human Capital Plan.</p>
Means of Verification	Approved output sign-off reports and/or Automated Performance Management System Reports
Assumptions	<p>All outputs have been logged in a register.</p> <p>All outputs have an approved Product Description.</p> <p>The completion of all outputs is administratively recorded and closed.</p> <p>Portfolio of Evidence (POE) is maintained as proof of output completion.</p>
Disaggregation	50% of proposed beneficiaries must collectively represent women, youth and/or people living with disabilities
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly/Annual
Desired Performance	100% compliance with target is desirable
Indicator Responsibility	Corporate Services Executive (CSE)

Indicator Title	17. Rand value of advertising equivalent (RVA)
Definition	<p>This indicator measures the effectiveness of the public relations and communication function. It measures the level of media exposure as reflected in the Rand Value of Advertising (RVA).</p> <p>The RVA is calculated by external media specialists and refers to the value of media and communication exposure.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to sustainable capacity building and empowerment.</p>
Source of Data	Independent media monitoring practitioner
Method of Calculation / Assessment	<p>Performance is assessed in a quantitative manner.</p> <p>Performance is measured as the Rand value of media and communication exposure over the predetermined timeframes.</p>
Means of Verification	Independent media monitoring practitioner report and/or Automated Performance Management System Reports
Assumptions	ECRDA can appoint an independent media monitoring practitioner
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly/Annual
Desired Performance	Rand value exceeding double the allocated public relations, media and communication budget is desirable
Indicator Responsibility	Corporate Services Executive (CSE)

Indicator Title	18. 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 Agenda.</p> <p>A research report must contain a clear problem statement, description of the research methodology employed, findings, conclusions and recommendations.</p>
Source of Data	Research Reports
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 Reports and/or Automated Performance Management System Reports
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	No less than 100% of performance is desirable
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	19. Number of innovation pilots rolled out
Definition	<p>This indicator measures the effectiveness of being able to pilot innovations in support of implementation and decision-making.</p> <p>Innovations refers to any new or improved application of technology, systems or processes that attempts to improve performance.</p> <p>An innovation pilot refers to a process to test the feasibility of an innovation. An innovation does not have to be proven to be successful for the pilot project to be considered completed. A Pilot project may point to an innovation not being feasible.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to sustainable innovation and decision-support.</p>
Source of Data	Progress Reports and/or Close-out 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 innovations pilots implemented.</p>
Means of Verification	Approved Innovation Pilot Close-out Report and/or Automated Performance Management System Reports
Assumptions	Technical capacity is available to produce and test innovations. Innovations can be proto-typed within stated frameworks
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 End
Reporting Cycle	Quarterly Annual
Desired Performance	100% achievement is desirable.
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	20. Number of CEO approved Stakeholder Mapping and Engagement Plans.
Definition	<p>This indicator measures the effectiveness of mapping and planning stakeholder engagement.</p> <p>The output report should contain a stakeholder mapping component and a detailed implementation plan for stakeholder engagement.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to sustainable innovation and decision-support.</p>
Source of Data	Stakeholder Engagement Reports
Method of Calculation / Assessment	<p>Performance is assessed in a quantitative manner.</p> <p>Performance is measured as a count of the number of CEO approved Stakeholder Mapping and Engagement Plans</p>
Means of Verification	CEO Approved Stakeholder Mapping and Engagement Plan and/or Automated Performance Management System Reports
Assumptions	Capability to accurately capture stakeholder data
Disaggregation	Not Applicable
Spatial Transformation	Spatial location of projects will be in the rural areas of the Eastern Cape
Calculation Type	Cumulative: Year End
Reporting Cycle	Quarterly / Annual
Desired Performance	100% achievement is desirable.
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title	21. Rand value of additional funding and/or support secured
Definition	<p>This indicator measures the value of funding and/or any other forms of technical support secured for external resources outside of the approved budget of the ECRDA.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to sustainable resourcing.</p>
Source of Data	Signed Service Level Agreements and/or contracts and/or letters of award
Method of Calculation / Assessment	<p>Performance is assessed quantitative.</p> <p>Performance will be quantified by calculating the value of funding and/or the value of technical assistance and/or moveable and immovable assets that have been provided to the ECRDA outside of its allocated budget from DRDAR.</p> <p>The value of technical support and/or equipment or any other type of support can be confirmed in writing by the entity providing such support. This value will be used to quantify the value of support and/or equipment provided.</p> <p>If the value of the support is quantified in another currency, then the value of the contribution will be calculated based on the Rand value of the relevant currency on the day that the Service Level Agreement or contract was signed.</p>
Means of Verification	Signed Service Level Agreements and/or contracts and/or letters of award and/or Automated Performance Management System Reports
Assumptions	The Rand value of funding and/or any other forms of technical support secured for external resources outside of the approved budget of the ECRDA can be quantified and confirmed.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year End
Reporting Cycle	Annual
Desired Performance	Performance exceeding the target is desirable
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title	22. Number of CEO approved trade missions completed
Definition	<p>This indicator measures the number of international and Provincial trade missions completed. International Trade Missions will cover Europe, Asia, Africa and the Middle Eastern Regions. Provincial Trade Missions will cover all Provinces in the Republic of South Africa with the exception of Eastern Cape.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to sustainable resourcing.</p>
Source of Data	Trade mission reports
Method of Calculation / Assessment	<p>Performance is assessed quantitatively.</p> <p>A count of number of trade mission reports.</p>
Means of Verification	CEO approved Trade Mission Report and/or Automated Performance Management System Reports
Assumptions	Access to regional partners and potential investors can be secured.
Disaggregation	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative: Year End
Reporting Cycle	Quarterly/Annual
Desired Performance	100% compliance is desirable
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title	23. % Shift in portfolio towards rural development interventions
Definition	<p>This indicator measures the shift in the project portfolio from a predominantly Agricultural focus towards a rural development focus.</p> <p>This includes both internal and external projects being implemented by the ECRDA.</p> <p>This indicator contributes towards the measurement of effective and efficient project management services.</p>
Source of Data	Portfolio Register
Method of Calculation / Assessment	<p>Performance is assessed quantitatively.</p> <p>Percentage of projects in the project portfolio that is defined as rural development as a percentage of the total project portfolio.</p>
Means of Verification	CEO approved Portfolio Register and/or Automated Performance Management System Reports
Assumptions	<p>Project portfolio register is in place</p> <p>Project data is correctly captured and classified</p>
Disaggregation	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative: Year End
Reporting Cycle	Quarterly/Annual
Desired Performance	100% compliance is desirable
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	24. Number of innovation pilots rolled out
Definition	<p>This indicator measures the effectiveness of establishing catalytic and enabling rural infrastructure.</p> <p>The indicator measures the % of completed rural infrastructure projects that have been scheduled for completion during the period under review.</p> <p>For a rural infrastructure project to be considered complete a completion certificate must be issued by an appropriately qualified build-environment professional.</p> <p>Additionally, a close-out report would have to be presented as proof that the project has been closed administratively.</p> <p>If delays are experience, only duly authorised extension of deadlines by the CEO would be considered in recalculating and setting new deadlines.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to sustainable infrastructure.</p>
Source of Data	Progress Reports, and completion certification
Method of Calculation / Assessment	<p>Performance is assessed quantitatively.</p> <p>Performance is measured as a percentage of completed rural infrastructure project, as measured against the total number of infrastructure projects being implemented and/or being active during the review period.</p>
Means of Verification	Approved completion certification and Close-out Report and/or Automated Performance Management System Reports
Assumptions	<p>Relevant built environment professional has been duly authorised to issue completion certification</p> <p>Close-out reports are generated and approved by the duly authorised official.</p>
Disaggregation	Women, youth and people living with disabilities must collectively constitute at least 50% of the construction jobs created.
Spatial Transformation	Spatial location of projects will be in the rural areas of the Eastern Cape
Calculation Type	Cumulative: Year End
Reporting Cycle	Quarterly/Annual
Desired Performance	Completion levels higher than scheduled completions is desired
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	25. % of projects with regenerative rural development practices implemented
Definition	<p>This indicator measures the levels of integrating sustainable environmental practice into project initiatives.</p> <p>The indicator measures the % of rural development projects which can demonstrate the application of regenerative practices.</p> <p>Regenerative practices refer to any system, method process and/or technology that ensures the optimal and sustainable use of resources. This requires that resource used should not deplete the source base but ensure that it is replenished after and/or during use.</p> <p>The use of renewable resources is regenerative for the purposes of measuring this indicator.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to sustainable environmental practice.</p>
Source of Data	Project Proposals, Project Plans, Progress Reports, Impact Reports.
Method of Calculation / Assessment	<p>Performance is assessed quantitatively.</p> <p>Performance is measured as a percentage of projects that can demonstrate the use of regenerative practices, as measured against the total number of projects in the ECRDA Project Portfolio.</p>
Means of Verification	Individual Project Impact Assessment Reports and/or Management Dashboard and/or Automated Performance Management System Reports
Assumptions	<p>A complete list of projects is maintained in a Project Log and/or dashboard.</p> <p>Impact assessments measure the use of regenerative practices.</p>
Disaggregation	Women, youth and people living with disability must constitute 50% of beneficiaries of projects being implemented.
Spatial Transformation	Spatially implementation is focussed on the rural areas of the Eastern Cape
Calculation Type	Cumulative: Year End
Reporting Cycle	Quarterly/Annual
Desired Performance	Performance higher than stated target is desired
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	26. Number of direct jobs created (Full Time Equivalent)
Definition	Denotes the number of permanent jobs (Full Time Equivalent) that is expected to be created because of projects being implemented by the ECRDA. This indicator contributes towards the measurement of the strategic output pertaining to effective and efficient programme and project management services.
Source of Data	Socio-economic Impact Reports
Method of Calculation / Assessment	Performance is assessed quantitatively. A count of approved permanent jobs created by individual projects during the project cycle. Full Time Equivalent refers to the hours a beneficiary, and/or service provider is contracted to work. On an annual basis, a Full Time Equivalent is 2 080 hours, which is calculated as: 8 hours per day x 5 workdays per week x 52 weeks per year = 2,080 hours per year Every 2 080 hours worked/contracted by a project participant, beneficiary and/or service provider will be considered as one (1) permanent job.
Means of Verification	Socio-economic Impact Reports being produced each project cycle and/or monthly and/or annual progress reports.
Assumptions	The data collected at project level is accurate and that appropriate time- and record keeping systems are being implemented by every project.
Disaggregation	50% of Full Time Equivalent must constituted women, youth and/or people living with disabilities
Spatial Transformation	Rural areas of the Eastern Cape Province
Calculation Type	Cumulative: Year End
Reporting Cycle	Quarterly/Annual
Desired Performance	Higher performance against the performance is desirable
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	27. % of direct job created for women, youth and people with disabilities
Definition	Denotes the number of new permanent jobs (Full Time Equivalent) that is expected to be created because of projects being implemented by the ECRDA as it pertains to women, youth and people with disabilities. This indicator contributes towards the measurement of the strategic output pertaining to effective and efficient programme and project management services.
Source of Data	Socio-economic Impact Reports
Method of Calculation / Assessment	Performance is assessed quantitatively. A count of approved permanent jobs created by individual projects during the project cycle. Full Time Equivalent refers to the hours a beneficiary, and/or service provider is contracted to work. On an annual basis, a Full Time Equivalent is 2 080 hours, which is calculated as: 8 hours per day x 5 workdays per week x 52 weeks per year = 2,080 hours per year Every 2 080 hours worked/contracted by a project participant, beneficiary and/or service provider will be considered as one (1) permanent job.
Means of Verification	Socio-economic Impact Reports being produced each project cycle and/or monthly and/or annual progress reports.
Assumptions	The data collected at project level is accurate and appropriate time- and record keeping systems are in place.
Disaggregation	50% of Full Time Equivalent must constituted women, youth and/or people living with disabilities
Spatial Transformation	Rural areas of the Eastern Cape Province
Calculation Type	Cumulative: Year End
Reporting Cycle	Quarterly/Annual
Desired Performance	Higher performance against the target is desirable
Indicator Responsibility	Chief Operating Officer (COO)



Indicator Title	28. % of saving on the cost of project implementation
Definition	This indicator measures efficiency and cost-effectiveness of project implementation. This indicator contributes towards the measurement of the strategic output pertaining to effective and efficient programme and project management services.
Source of Data	Relevant project budgets as contained in Service Level Agreement(s); and expenditure reports obtained from the financial system.
Method of Calculation / Assessment	Performance is assessed quantitatively. Performance is calculated by measuring the ratio of total administrative costs versus total project budget. Total administrative cost is quantified as the total cost of all support functions. Total project budget is quantified as the total Rand value of project funding being provided by relevant funder/investor. The ratio is calculated by dividing the total cost of all support functions by the total cost of project funding.
Means of Verification	Project Implementation versus Administrative Cost Report and/or Automated Performance Management System Reports
Assumptions	Project cost can be quantified and verified. Administrative costs can be quantified and verified.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year End
Reporting Cycle	Annual
Desired Performance	A lower cost of administration compared to project implementation cost is desired.
Indicator Responsibility	Chief Financial Officer (CFO)

Indicator Title	29. % of requested specialised support interventions completed within specified timeframes.
Definition	This indicator measures the effectiveness of providing specialised support interventions. This indicator contributes towards the measurement of the strategic output pertaining to sustainable resourcing.
Source of Data	Specialised Support Services Register
Method of Calculation / Assessment	Performance is calculated quantitatively. Performance is calculated as a percentage of completed specialised support interventions, measured against the total amount of requests for the provision of specialised support services.
Means of Verification	Support Intervention Close-out Report(s) and/or Automated Performance Management System Reports
Assumptions	A Specialised Support Services Register is in place and regularly updated with accurate data. Specialised Intervention Close-out Reports can be accessed.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	100% performance is desired
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	30. % of requested capacity and empowerment interventions completed
Definition	This indicator measures the effectiveness of providing capacity building and empowerment interventions. This indicator contributes towards the measurement of the strategic output pertaining to sustainable capacity building and empowerment.
Source of Data	Capacity and Empowerment Services Register
Method of Calculation / Assessment	Performance is calculated quantitatively. Performance is calculated as a percentage of completed capacity and empowerment interventions, measured against the total amount of request for the provision of such services. The stated services pertain to both internal and external request for capacity building and empowerment.
Means of Verification	Capacity and Empowerment Intervention Close-out Report(s) and/or Automated Performance Management System Reports
Assumptions	A Capacity and Empowerment Intervention Register is in place and regularly updated with accurate data. Capacity and Empowerment Intervention Close-out Reports can be accessed.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	100% performance is desired
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	31. % of women, youth and people with disabilities participating in capacity and empowerment interventions
Definition	This indicator measures the effectiveness of providing capacity building and empowerment interventions pertaining to women, youth and people living with disabilities. This indicator contributes towards the measurement of the strategic output pertaining to sustainable capacity building and empowerment.
Source of Data	Capacity and Empowerment Services Register
Method of Calculation / Assessment	Performance is calculated quantitatively. Performance is calculated as a percentage of completed capacity and empowerment interventions, measured against the total amount of request for the provision of such services; aggregated in terms of women, youth and people living with disabilities participating in said interventions. The stated services pertains to both internal and external requests for capacity building and empowerment.
Means of Verification	Capacity and Empowerment Intervention Close-out Report(s) and/or Automated Performance Management System Reports
Assumptions	A Capacity and Empowerment Intervention Register is in place and regularly updated with accurate data. Capacity and Empowerment Intervention Close-out Reports can be accessed. Impact and reporting data can measure the number of women, youth and people with disabilities participating in said interventions.
Disaggregation	50% of said services must be provided to women, youth and people with disabilities.
Spatial Transformation	Rural areas of the Eastern Cape
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly / Annual
Desired Performance	Performance exceeding 50% is desirable
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	32. Percentage (%) completed projects within the portfolio with approved socio-economic impact reports
Definition	The indicator measures the effectiveness of quantifying project impact This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.
Source of Data	Impact Reports
Method of Calculation / Assessment	Performance is calculated quantitatively. Performance is calculated as a percentage of impact reports measured against the number of completed projects, being listed in the project register as requiring socio-economic impact reports. Not all projects require socio-economic impact reports. Only projects that are listed in the project register where it is stated that these projects require socio-economic impact reports will be used in this calculation. An impact report is a report quantifying the socio-economic outcomes and impacts achieved by individual projects.
Means of Verification	COO approved socio-economic impact reports and/or Automated Performance Management System Reports
Assumptions	Each project has a socio-economic baseline Socio-economic impact is quantified
Disaggregation	Not applicable
Spatial Transformation	Rural areas of the Eastern Cape
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly/Annual
Desired Performance	100% achievement of target is desired.
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	33. Number of portfolio feasibility reviews completed.
Definition	The indicator measures the financial and project viability of projects across the portfolio. For a project to be considered viable it has to prove that it is able to achieve the intended outputs and outcomes as contained in its business case and/or project implementation plan. This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.
Source of Data	Project Assessment Reports
Method of Calculation / Assessment	Performance is calculated quantitatively. Performance is calculated as a number of portfolio feasibility reviews completed.
Means of Verification	Board minutes confirming that a portfolio feasibility review has been completed and/or Automated Performance Management System Reports
Assumptions	Project feasibility data is accurate and available Business Case and/or Plans exist for each project Board approved criteria for measuring project and or programme feasibility is in place
Disaggregation	Not applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly/Annual
Desired Performance	100% achievement of target is desired.
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	34. % of monthly project milestones completed
Definition	The indicator measures the effectiveness of project implementation. This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.
Source of Data	Monthly Project Progress Reports
Method of Calculation / Assessment	Performance is calculated quantitatively. Performance is calculated as a percentage of planned milestones measured against actual milestones achieved.
Means of Verification	COO approved Monthly Project Progress Reports and/or Automated Performance Management System Reports
Assumptions	Milestones are defined in terms of time and outcome Monthly progress reports are completed Verification of performance has been completed and documented
Disaggregation	Not applicable
Spatial Transformation	Rural areas of the Eastern Cape
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly/Annual
Desired Performance	Exceeding planned monthly performance
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	35. % loans processed and completed within 30 days.
Definition	This indicator measures the efficiency of processing loan applications. This indicator contributes towards the measurement of the strategic output pertaining to sustainable resourcing.
Source of Data	Loan applications
Method of Calculation / Assessment	Performance is calculated quantitatively. Performance is measured as a percentage of loan applications completed measured against the total number of applications received. Performance is calculated as a percentage of loan applications processed within the regulated 30 days stated for processing. The 30-day period starts once the beneficiary has submitted the application to the ECRDA. Loan applications that are referred to beneficiaries for them to be updated with outstanding information is not to be considered in the calculation. Once an application has been updated and resubmitted the next 30-day period will start for calculation purposes.
Means of Verification	Monthly loan application progress report and/or Automated Performance Management System Reports
Assumptions	Applications contain all required documents and inputs. Standard Operating Procedure (SOP) is in place to regulate the processing of loan applications.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly / Annual
Desired Performance	100% performance is desirable
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	36. % of loans provided to women, youth and people with disabilities
Definition	This indicator measures the distribution of loans to women, youth and/or people with disabilities. This indicator contributes towards the measurement of the strategic output pertaining to sustainable resourcing.
Source of Data	Loan applications
Method of Calculation / Assessment	Performance is calculated quantitatively. Performance is measured as a percentage of loan applications allocated to women, youth and/or people living with disabilities measured against the total number of applications approved. Performance is calculated as a percentage of loan applications awarded.
Means of Verification	Monthly loan application reports and/or Automated Performance Management System Reports
Assumptions	Demographic data pertaining to the status of women, youth and people with disability is contained in the loan application documentation. Data pertaining to the allocation of loans to women, youths and/or people living with disability can be extracted from loan awards.
Disaggregation	Target for women, youth and people with disabilities is 50% of all loans allocated.
Spatial Transformation	Rural areas of the Eastern Cape
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly / Annual
Desired Performance	Performance exceeding 50% is desired.
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	37. % of loans repaid
Definition	This indicator measures the efficiency of loan repayments This indicator contributes towards the measurement of the strategic output pertaining to sustainable resourcing.
Source of Data	Loan applications
Method of Calculation / Assessment	Performance is calculated quantitatively. Only loans issued from 1 April 2020 will be used in this measurement. Performance is measured as a percentage of loans repaid measured against the total number of loans awarded.
Means of Verification	Monthly loan application progress report and/or Automated Performance Management System Reports
Assumptions	Repayment of loans is recorded. Total number of loans awarded is known.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly / Annual
Desired Performance	100% performance is desirable
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	38. Number of Risk Assist pilot projects rolled out
Definition	This indicator measures the efficiency of piloting the Risk Assist project This indicator contributes towards the measurement of the strategic output pertaining to sustainable resourcing.
Source of Data	Project Mandate
Method of Calculation / Assessment	Performance is calculated quantitatively. Performance is measured as a numerical count of the number of pilot projects being implemented.
Means of Verification	Monthly Project Progress Reports and/or Automated Performance Management System Reports
Assumptions	Funding and required resources is allocated to implement the pilot project.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly / Annual
Desired Performance	Performance exceeding target is desirable
Indicator Responsibility	Chief Operating Officer (COO)

Indicator Title	39. Number of Co-operative Banking initiatives
Definition	This indicator measures the efficiency of piloting the establishment of Co-operative Bankings. This indicator contributes towards the measurement of the strategic output pertaining to sustainable resourcing.
Source of Data	Project Mandate
Method of Calculation / Assessment	Performance is calculated quantitatively. Performance is measured as a numerical count of the number of cooperative banking initiatives. Cooperative banking is considered established if all regulatory requirements are in place and the entity has started trading.
Means of Verification	Monthly Project Progress Reports and/or Automated Performance Management System Reports
Assumptions	Funding and required resources are allocated to establish cooperative banking initiatives All regulatory requirements have been satisfied.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly / Annual
Desired Performance	Performance exceeding target is desirable
Indicator Responsibility	Chief Operating Officer (COO)





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