



Province of the  
**EASTERN CAPE**

ECONOMIC DEVELOPMENT,  
ENVIRONMENTAL AFFAIRS & TOURISM

# OPERATIONAL PLAN

2018/19 – 2020/21



## Foreword

The 2018/19 regional operational plan which has been developed with full inputs and support of management and key officials of the department at head office and regional level provides outputs to be delivered by the regional office during the year. The plan is key in guiding officials in the discharge of their functions in support of the departmental annual performance plan. The plan is central in guiding staff when contracting and implementing the annual performance plan. The plan is also a source of information for the public and other communities of practice that interact with economic development, tourism and environmental issues. The focus on outputs is key in streamlining accountability.

The contents of the plan are aligned to the following documents which should be read in conjunction with the plan:

- 5 – Year Strategic Planning, 2015/16 – 2019/20;
- Annual performance Plan, 2018/19 – 2020/21;
- Estimates of Provincial Revenue and Expenditure (2018/19) for Vote 9;
- Various strategies and policies developed by the Department;
- Key national and provincial policies, plans and priorities; and
- MEC's 2018/19 policy speech.

Inclusion of the socio-economic profile for the region presents the context under which the regional office operates. The plan is arranged according to the core programmes of the department, namely, Administration, Economic Development and Tourism and Environmental Affairs. Applicable projects for the region are also included in the plan.

It is hoped that the plan will assist in the realization of the department's objectives and outcomes as we near the end of the current five-year term. These include job creation, industrialization, entrepreneurship, economic empowerment, improved governance, environmental protection and bio-diversity management to name but just a few.

This operational plan is valid for the period April 2018 to March 2019.

**Mr Bongani Gxilishe**  
Accounting Officer

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



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## List of Acronyms and Abbreviations

AEL	Air Emission Licences
AG	Auditor General
APP	Annual Performance Plan
AQM	Air Quality Management
BAR	Basic Assessment Reports
BAS	Basic Accounting System
BBBEE	Broad-Based Black Economic Empowerment
BCM	Buffalo City Municipality
BP	Batho Pele
C&E	Compliance and Enforcement
CHEMIN	Chemical Incubation Programme
COO	Chief Operations Officer
CPA	Consumer Protection Act
DEA	Department of Environmental Affairs
DEDEAT	Department Economic Development, Environmental Affairs and Tourism
DM	District Municipality
DSG	District Selection Group
DST	District Support Teams
DTI	Department of Trade and Industry
ECDC	Eastern Cape Development Corporation
ECGGB	Eastern Cape Gambling and Betting Board
ECLB	Eastern Cape Liquor Board
ECPTA	Eastern Cape Parks and Tourism Agency
ECDEET	Eastern Cape Disability Economic Empowerment Trust
EDMS	Electronic Document Management System
EIA	Environmental Impact Assessment
EIM	Environmental Impact Management
EIP	Environmental Implementation Plan
ELIDZ	East London Industrial development Zone
EMF	Environmental Management Forum
EMI	Environmental Management Inspectors
EMPs	Environmental Management Plans
EPWP	Extended Public Works Programme
FABCOS	Foundation for African Business and Consumer Services
GDPR	Eastern Cape Regional Economic Growth Rate
GHG	Green House Gas
HO	Head Office
HOD	Head of Department
HR	Human Resource

IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IDZ	Industrial Development Zone
IT	Information Technology
IWMP	Integrated Waste management Plans
IYM	In Year Monitoring
LED	Local Economic development
LM	Local Municipality
LRED	Local and Regional Economic Development
M&E	Monitoring & Evaluation
MANCO	Management Committee
MEC	Member of the Executive Council
MISP	Master Information Systems Plan
MOU	Memorandum of Understanding
NEAS	National Environmental System
NMBM	Nelson Mandela Bay Municipality
OD	Organisational Development
OTP	Office of the Premier
PDP	Personal Development Plans
PFMA	Public Financial Management Act
PIDS	Provincial Industrial Development Strategy
PMDS	Performance Management and Development System
R&D	Research & Development
RD	Regional Director
ROD	Record of Decision
SALGA	South African Local Government Association
SAMAF	South African Microfinance Apex Fund
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SEDA	Small Enterprise Development Agency
SITA	System Information and Technology Authority
SLA	Service Level Agreements
SMS	Senior Management Service
SPSS	Statistical Programme for Social Sciences
SSCM	System Centre Configuration Manager
SCOM	System Centre Operations Manager
TOPS	Threatened or Protected Species Regulations
TOR	Terms of Reference
WCIDTG	Wild Coast Illegal Development Task Group
WM	Waste Management

### *Vision*

Sustainable development underpinned by economic growth and sound environmental management.

### *Mission*

To lead economic development and environmental management in the Eastern Cape.

### *Values*

**Leadership:** We influence the thinking and development of the Eastern Cape; develop team skills at every level and lead in research, planning, performance management and financial results.

**Integrity:** We remain honest and loyal while maintaining high professional standards.

**Flexibility:** Within the framework of the law, our operations are amenable to adjustments in line with changes in the operating environment.

**Teamwork:** We design, implement and review our work through strong relationships, respect and sharing across boundaries to achieve our objectives.

### **Legal Mandate**

#### *Constitutional mandates*

DEDEAT derives its constitutional mandate from Schedules 4 and 5 of the Constitution of the Republic of South Africa.

#### *Legislative mandates*

DEDEAT derives its legislative mandates from a raft of national and provincial legislations, as well as from policy specifications of the national departments of:

- Trade and Industry
- Economic Development
- Environmental Affairs
- Tourism Management.

Key legislation includes the Co-operatives Act and Co-operatives Bank Act 40 of 2007, Consumer Protection Act 68 of 2008, National Small Business Act 102 of 1996, National Environmental Act 107 of 1998, Biodiversity Act 10 of 2004, and Integrated Coastal Management Act 24 of 2008.

Status of the following pieces of legislation should be noted:

- ✓ The Eastern Cape Gambling Amendment Act, 2015 (Act No. 1 of 2015) amended the Eastern Cape Gambling Act, 1997 (Act No. 5 of 1997) and came into operation on 1 August 2016. On the 19<sup>th</sup> February 2018 the Honourable Premier published a Proclamation bringing into operation section 4 and section 5 of the Eastern Cape Gambling Amendment Act, 2015 (Act No. 1 of 2015). These sections provide that the juristic person will be known as the Eastern Cape Gambling Board. The impact of the Legislation provides for the following: reinforced monitoring to enforce compliance by the industry; an expanded revenue-base and increased economic contribution; a revised regulatory system that caters for new forms of gambling; a quicker decision making process and responsiveness to demands; and enhanced suitability of mechanisms to promote entry into the industry. The Regulations in terms of the Act were published for public comment on the 12<sup>th</sup> February 2018 and will be processed during the first quarter of 2018/2019.
- ✓ The Eastern Cape Liquor Authority Bill, 2016 was published for public comment on the 24<sup>th</sup> October 2016. The Honourable MEC extended the period for the public to comment until the 18<sup>th</sup> May 2017. The comments were considered and the Bill was approved by the Executive Council. The Bill was tabled at the Provincial Legislature during October 2017. Liquor regulations will be drafted and gazetted for public comment once the Bill has been processed through the Legislative procedures. This will only occur once the Bill is finalised.
- ✓ The White Paper on Consumer Protection in the Eastern Cape and the Eastern Cape Consumer Protection Bill, 2016 have been tabled at the Eastern Cape Provincial Legislature. The Bill when proclaimed and in operation will provide the Office of the Consumer Protector with the necessary legislative mandate to ensure a more effective and efficient service to consumers within the Eastern Cape and will be aligned to the Consumer Protection Act and provides for procedures and mechanisms to provide redress to consumers. Provision is made for the establishment of the Eastern Cape Consumer Tribunal for referral of complaints that are not resolved in terms of alternative dispute resolution mechanisms.
- ✓ The Eastern Cape Parks and Tourism Agency Act (No 2 of 2010) was reviewed. The Eastern Cape Parks and Tourism Bill, 2018 was published for public comment on the 12<sup>th</sup> February 2018. The Bill will promote alignment with the National tourism legislation whilst it will seek to address gaps that have been identified which have a direct impact on implementation.
- ✓ The Department together with the two IDZs will work together to ensure the transition of the existing IDZs into SEZs. Work will continue and ensure full conversion of existing development zones into fully-fledged SEZs by 2019 in line with the SEZ Act and associated regulations. The

Department is currently drafting a White Paper on Eastern Cape Special Economic Zones Management. The aim is to develop a policy to ensure the efficient governance and management of the business affairs of the SEZs; to ensure management of the SEZs in accordance with the Companies Act as well as the Public Finance Management Act; and to inform the development of the Special Economic Zone in alignment with provincial economic goals and objectives.

The Policy will ensure that the management of SEZ's will ensure compliance with the Constitution and other legislation, will promote good governance and accountability and provide for mechanisms to ensure that the Department is able to fulfil its Public Entity Oversight function.

- ✓ The Department is currently reviewing the Eastern Cape Development Corporation Act, 1997 (Act no. 2 of 1997). A White Paper and Bill will then be developed to align with the Economic Policy direction of the country and the province.
- ✓ Formal and Informal businesses are currently governed by the Business Act, 1991 (Act No. 71 of 1991) which predates the Constitution of the Republic of South Africa, 1996. The Department is currently working on the policy development of a White Paper on Businesses in the Eastern Cape which will culminate in the publication for comment of the Eastern Cape Businesses Bill. The overall intention of the Bill will be to repeal the Business Act no 71 of 1991, provide for measures to protect consumers in the Province against unhealthy, harmful, and unsafe goods and business practises, provide for the designation of Licensing, Permitting and Registration Authorities, Committees and Officers in the Province and their objects, powers, duties and functions, provide for a conducive environment to ensure graduation and transitioning of small businesses operating in the informal sector into the main stream economy, provide for a developmental agenda that covers transfer of skills, capacity building and business support to the SMME's and to provide for business data collection across the board that will be beneficial to proactive economic planning regime.





In addition, the department is now aligned to National Outcomes which were developed by National Government in 2010. The relevant outcomes are:

- ✓ Outcome 4: Decent employment through inclusive economic growth;
- ✓ Outcome 5: A skilled and capable workforce to support an inclusive growth path
- ✓ Outcome 6: An efficient, competitive and responsive economic infrastructure network;
- ✓ Outcome 7: Rural development, land and agrarian reform, food security
- ✓ Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced;
- ✓ Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

## DEDEAT HR status as at 01 April 2018

Programme	Number of posts	Number of posts filled	Vacancy rate
Programme 1: Administration	295	268	9,20
Programme 2: Economic Development and Tourism	116	101	14,20
Programme 3: Environmental Affairs	201	160	20,40

Salary Band	Number of Posts	Number of Posts Filled	
Skilled (level 3 – 5), permanent	126	118	6,30
Highly skilled production (levels 6 – 8) permanent	274	234	14,60
Highly skilled supervision (levels 9 – 12) permanent	159	128	19,50
Senior management (levels 13 – 16) permanent	38	34	10,50
Contract (levels 3 – 5), permanent	0	0	0
Contract (levels 6 – 8) permanent	0	0	0
Contract (levels 9 – 12) permanent	8	8	0
Contract (levels 13 – 16) permanent	7	7	0
<b>TOTAL</b>	<b>612</b>	<b>529</b>	<b>13.5%</b>

## Programme 1: Administration

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result		Q2 Activity Result		Q3 Activity Result		Q4 Activity Result		Responsibility
1.	Organisational Performance Index	5 <sup>1</sup>										5		
<b>Sub-Programme: Office of the MEC</b>														
2.	Political leadership: Engagement with external stakeholders	Reports on engagement with external stakeholders	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	8	2 Reports on engagement with external stakeholder	2 Reports on engagement with external stakeholder	2 Reports on engagement with external stakeholder	2 Reports on engagement with external stakeholder	2 Reports on engagement with external stakeholder	2 Reports on engagement with external stakeholder	2 Reports on engagement with external stakeholder	2 Reports on engagement with external stakeholder	Chief of Staff
3.	Communication with external stakeholders	Information communicated with external stakeholders	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	4	2 Sessions on profiling Policy Speech						2 Sessions on communicating half year performance		Chief of Staff
4.	External Relations to support performance	Report on collaborations/partnerships	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	3			Report on collaboration/partnerships confirmed				Progress report on confirmed collaborations/partnerships		Chief of Staff
5.	MTEF priorities	Policy speech	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	1							Policy Speech presented to the Legislature		Chief of Staff
6.	Governance	Meetings with Board Chairs and CEOs	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	4	Report on oversight meetings with Chairs of all Boards	Report on oversight meetings with Chairs of all Boards	Report on oversight meetings with Chairs of all Boards	Report on oversight meetings with Chairs of all Boards	Report on oversight meetings with Chairs of all Boards	Report on oversight meetings with Chairs of all Boards	Report on oversight meetings with Chairs of all Boards	Report on oversight meetings with Chairs of all Boards	Chief of Staff
7.		Meeting with DEDEAT Executive		-	4	DEDEAT EXCOMEC	DEDEAT EXCOMEC	DEDEAT EXCOMEC	DEDEAT EXCOMEC	DEDEAT EXCOMEC	DEDEAT EXCOMEC	DEDEAT EXCOMEC	DEDEAT EXCOMEC	Chief of Staff

<sup>1</sup> This target is for the 2018/19 financial year. The OPA index is measure every 3- 5 years but operational outputs are measured every year. All outputs of Programme 1 are computed into the organisational performance assessment index.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Activity Result			Responsibility
						Q1	Q2	Q3	
		Management				minutes	minutes	minutes	Chief of Staff
8.	Political leadership	Quarterly Reports to the Provincial Legislature	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	12	Quarterly report submitted to the Legislature. Report on appearance before portfolio committee, activity on Constituency office	Quarterly report submitted to the Legislature. Report on appearance before portfolio committee, activity on Constituency office	Quarterly report submitted to the Legislature. Report on appearance before portfolio committee, activity on Constituency office	Chief of Staff
9.	Vision & Mission	Tabling of APP and OP in the Legislature	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	2			Vision, mission & strategy approved (in applicable year) APP and OP's approved and tabled in the Legislature	Chief of Staff
10.	Inter-governmental relations	MINMEC reports	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	12	3 Report on MINMEC	3 MINMEC reports	3 MINMEC reports	Chief of Staff
11.	Participation by external stakeholders in decision making	Cluster reports	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	4	Cluster report submitted (Auto, non – auto manufacturing, pharmaceutical)	Cluster report submitted (Auto, non – auto manufacturing, pharmaceutical)	Cluster report submitted (Auto, non – auto manufacturing, pharmaceutical)	Chief of Staff

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
12.	Productive programme meetings	Reports on implementation of resolutions		-	4	Report on implementation of resolutions (cabinet and EXMA)	Report on implementation of resolutions (cabinet and EXMA)	Report on implementation of resolutions (cabinet and EXMA)	Report on implementation of resolution (cabinet and EXMA)	Senior Manager: Office of the HOD
13.	Governance structures & functionality	Reports on functionality of governance structures		-	4	Report on functionality of governance structures	Report on functionality of governance structures	Report on functionality of governance structures	Report on functionality of governance structures	Senior Manager: Office of the HOD
14.	Improved Department's image by addressing all four performance elements, namely Performance, Efficiency, Effectiveness and Accountability	Improved MPAT and a compliant department operating management in terms of its management practices		-	2.7	-	-	MPAT self-assessment report and evidence	MPAT moderated assessment report	Senior Manager: Office of the HOD



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
<b>Special Programmes Unit</b>										
15.	Mainstreamed programmes for designated groups	Number of institutionalised days (Capacity building with special groups, awareness raising sessions, education)		904000-	6	1 Calendar of events for the year 1 institutionalised day celebration report (youth month)	1 institutionalise celebration report (Women's month)	3 institutionalised day celebration report (Disability month, Older Person's month, 16 days of activism)	1 institutionalised day celebration report (International Women's Day)	Senior Manager: Office of the HOD
16.	Compliance with Gender Equality and Job Access strategic frameworks	Monitoring of Programmes on Implementation of Gender Equality and Job Access Frameworks implementation plans.		-	4	Convene meetings and Ensure Report Submission by all relevant business units on Gender Equality and Job Access frameworks implementation plan	Convene quarterly meetings and Ensure Report Submission by all relevant business units on Gender Equality and Job Access frameworks implementation plan	Convene quarterly meetings and Ensure Report Submission by all relevant business units on Gender Equality and Job Access frameworks implementation plan	Convene quarterly meetings and Ensure Report Submission by all relevant business units on Gender Equality and Job Access frameworks implementation plan	Senior Manager: Office of the HOD
17.	Monitoring and Oversight			-	4	Oversight and Stakeholder Reports (Eastern Cape Disability Economic Empowerment Trust - ECDEET) Oversight and quarterly performance analysis report on public entities	Oversight and Stakeholder Reports (ECDEET)	Oversight and Stakeholder Reports (ECDEET)	Oversight and Stakeholder Reports (ECDEET)	Senior Manager: Office of the HOD

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
18.	Monitoring and Oversight				4	Oversight and Stakeholder Reports (Eastern Cape Disability Economic Empowerment Trust - ECDEET); Oversight and quarterly performance analysis report on public entities	Oversight and Stakeholder Reports (ECDEET); Oversight and quarterly performance analysis report on public entities	Oversight and Stakeholder Reports (ECDEET); Oversight and quarterly performance analysis report on public entities	quarterly performance analysis report on public entities	Senior Manager: Office of the HOD
<b>Internal Audit</b>										
19.	Strategic audit plan and detailed annual plan and programme with defined outputs	Ethics pledge	PFMA	-	2	Internal Code of Ethics acknowledged by all Internal Audit Members	-	-	-	Senior Manager: Internal Audit
20.	3 year Audit plan	Plans approved by the Audit Committee	PFMA	-	1	3 year rolling Internal Audit and 1 year Operational plan approved by the AC	-	-	-	Senior Manager: Internal Audit
21.	Quality Reporting	Report quarterly to the Audit Committee 100% implementation of the audit plan	PFMA			Audit reports per Annual plan	Audit reports per Annual plan	Audit reports per Annual plan	Audit reports per Annual plan	Senior Manager: Internal Audit



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
22.	Training of Internal auditors	CPD or equivalent earned by Internal Auditors	PFMA			10 officials trained	10 officials trained	10 officials trained	10 officials trained	Senior Manager: Internal Audit
<b>Portfolio Management Office</b>										
23.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Economic Infrastructure Programme (EIP) Projects implemented in the Province with ECDC as Implementing Agent	Updated Project and Programme Management Framework Policy and Procedure		4 EIP Integrated Quarterly Monitoring Forums/Site Verification	Facilitate and attend EIP Integrated Quarterly Monitoring Forums to Oversight EIP	Facilitate and attend EIP Integrated Quarterly Monitoring Forums to Oversight EIP	Facilitate and attend EIP Integrated Quarterly Monitoring Forums to Oversight EIP	Facilitate and attend EIP Integrated Quarterly Monitoring Forums to Oversight EIP	General Manager: Portfolio and Project Management
					12 Monthly EIP Programme Progress Reports	Monthly EIP Programme Progress based on site verification visits	Monthly EIP Programme Progress Report	Monthly EIP Programme Progress Report	Monthly EIP Programme Progress Report	
					DEDEAT - Adopted EIP Project Bidding Methodology	EIP Project Bidding Methodology	EIP Procurement Strategy			

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
24.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Integrated Social-economic Infrastructure Development Programme (ISIDP) Projects implemented in the Province by ECDC			DEDEAT- Approved IPMP ECDC- Approved IPMP			Approved IPMP	Approved IPMP	General Manager: Portfolio and Project Management
						NMBM/CDC/DED EAT Monthly Project Steering Committee Meeting minutes/ report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	
25.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Integrated Social Economic Infrastructure Development Programme (ISIDP) Projects implemented in the Province by Nelson Mandela Bay Municipality			3 Quarterly Project Steering Committee Meeting/Site verifications 9 Monthly ISIDP Programme Progress Report	NMBM/DEDEAT Quarterly Project Steering Committee Meeting	NMBM/DEDEAT Quarterly Project Steering Committee Meeting	NMBM/DEDEAT Quarterly Project Steering Committee Meeting	NMBM/DEDEAT Quarterly Project Steering Committee Meeting	General Manager: Portfolio and Project Management
						Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
26.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Integrated Social Economic Infrastructure Development Projects implemented in the Province by Eastern Cape Development Corporation			3 Quarterly Project Steering Committee Meeting 9 Monthly ISIDP Programme Progress Report	ECDC/DEDEAT Quarterly Project Steering Committee Meeting	ECDC/DEDEAT Quarterly Project Steering Committee Meeting	ECDC/DEDEAT Quarterly Project Steering Committee Meeting		General Manager: Portfolio and Project Management General Manager: Portfolio and Project Management
						Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	
27.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Implementation of Delivery of the ICT Governance Framework			8 Project Steering Committee Meetings reports 12 Monthly Status Reports	Bi-Monthly Project Steering Committee Meeting report	Bi-Monthly Project Steering Committee Meeting report	Bi-Monthly Project Steering Committee Meeting report	Bi-Monthly Project Steering Committee Meeting report	General Manager: Portfolio and Project Management
						Monthly Status Report of Delivery of the ICT Governance Framework	Monthly Status Report of Delivery of the ICT Governance Framework	Monthly Status Report of Delivery of the ICT Governance Framework	Monthly Status Report of Delivery of the ICT Governance Framework	
28.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Implementation of Delivery of the Operations Management Framework		R 500 000	8 Project Steering Committee Meetings reports 12 Monthly Status Reports	Bi-Monthly Project Steering Committee Meeting report	Bi-Monthly Project Steering Committee Meeting report	Bi-Monthly Project Steering Committee Meeting report	Bi-Monthly Project Steering Committee Meeting report	General Manager: Portfolio and Project Management
						Monthly Status Report of Delivery of the Operations Management Framework	Monthly Status Report of Delivery of the Operations Management Framework	Monthly Status Report of Delivery of the Operations Management Framework	Monthly Status Report of Delivery of the Operations Management Framework	

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
29.	Performance, Efficiency, Effectiveness and Accountability	Pilot Implementation of Performance Management Solution			Project Plan	Monthly Status Report of Delivery of the Operations Management Framework	Monthly Status Report of Delivery of the Operations Management Framework	Monthly Status Report of Delivery of the Operations Management Framework	Monthly Status Report of Delivery of the Operations Management Framework	General Manager: Portfolio and Project Management
30.	Performance, Efficiency, Effectiveness and Accountability	Business Continuity Co-ordination		R 1 200 000	4 Business Continuity Steering Committee meetings Quarterly Group Project List	Business Continuity Steering Committee minutes/reports	Business Continuity Steering Committee minutes/reports	Business Continuity Steering Committee minutes/reports	Business Continuity Steering Committee minutes/reports	Portfolio Management Office
31.	Economic Infrastructure projects	Number of economic infrastructure projects supported	IDMS	R 26 600 000	4	Report on socio-economic infrastructure projects supported	Report on socio-economic infrastructure projects supported	Report on socio-economic infrastructure projects supported	Report on socio-economic infrastructure projects supported	General Manager: PMO
<b>Strategic Planning &amp; Management</b>										
32.	MTEF priorities communicated to stakeholders	Policy Speech		-	1	-	-	Policy Speech (Draft 1)	Policy Speech (Final)	Chief Director: SIM
33.	Lessons learnt from M&E: changes due to	M&E reports to EXCO		-	4	M&E reports presented to EXCO	M&E reports presented to	M&E reports presented to	M&E reports presented to	Chief Director: SIM

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
	M&E- feedback					EXCO	EXCO	EXCO	EXCO	
34.	DEDEAT Budgeting	Financial and non-financial linkages in planning	PFMA: Treasury Regulations; Framework for preparation of strategic plans and annual performance plans		2	EPRE statement 1 (non- financial information)	EPRE statement 2 (non- financial information)			Senior Manager: SM
35.	Annual Performance Plan	Strategic plan, APP, OP, SDIP	PFMA: Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	R80,000	3	First Draft APP (2019/20)	Second Draft APP (2019/20)	Final APP submitted to Treasury & Provincial Legislature		Senior Manager: SM
36.	Clarification of Indicators	Technical indicator and evidence reference manual (TIERM)	Framework for preparation of strategic plans and annual performance plans		1	2018/19 Technical Indicator and Evidence Reference Manual published (TIERM)		2019/20 Technical Indicator and Evidence Reference Manual draft (TIERM)		Senior Manager: SM
37.	Plans & stakeholder inputs	Planning workshop report		R120,000	2	Planning workshop report		Planning workshop report		Senior Manager: SM
38.	Operational Plans	Operational plans		R30,000	7		Draft Operational Plans (2019/20) SDIP draft	Operational plan plus 6 Regional plans + SDIP (Final)		Senior Manager: SM
39.	SDIP Plan	SDIP Plan	Public Service Act			Develop draft SDIP	Second draft SDIP			

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
40.	SDIP Report	SDIP report	Public Service Act		4	SDIP report	SDIP report	SDIP report	SDIP report	Senior Manager: SM
41.	Service Standards	Service standards report	Public Service Act	R30,000	1	-	Service standards communicate to regions & Head Office	-	Service standards communicate to regions & Head Office	Senior Manager: SM
42.	Planning and M&E calendar	Planning & M&E calendar produced and communicated		-	1	Planning and reporting schedule developed & communicated	-	-	-	Senior Manager: SM
<b>Monitoring &amp; Evaluation</b>										
43.	M&E systems & policies	Policies and procedures for M&E	PFMA: Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	R15,000	8	OPR completed	OPR completed	OPR completed	OPR completed	Senior Manager: SM
						M&E tools developed and communicated	2017/18 Annual Report completed			
44.		M&E System	PFMA: Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	R1 000,000		Terms of reference developed	Service provider procured	Phase one of the M&E system developed	Report on Implementation of M&E system	Senior Manager: SM

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
45.	PoE validation	Quarterly reports validated	PFMA: Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	R20,000	4	Quarterly reports validated	Quarterly reports validated	Quarterly reports validated	Quarterly reports validated	Senior Manager: SM
46.	Evaluations	Evaluation of programmes/ projects		R600,000	1	Terms of reference developed		1 evaluation conducted (report)	1 evaluation conducted (report)	Senior Manager: SM
47.	Indicators	Review of indicators & targets	PFMA: Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	R8,000	2	Indicators reviewed		Indicators and targets finalized		Senior Manager: SM
<b>ICT Management</b>										
48.	ICT Governance Adequacy of ICT technology	ICT Governance structures	DPSA ICT Governance Frameworks		4	Corporate governance of ICT Implementation report	Corporate governance of ICT Implementation report	Corporate governance of ICT Implementation report	Corporate governance of ICT Implementation report	Senior Manager: DGITO
49.					1	Security Specialist appointed				Senior Manager: DGITO
50.	Application controls	Management, functional support and user capacitation of systems	DPSA ICT Governance Frameworks		4	EDMS Project utilisation report	EDMS Project utilisation report	EDMS Project utilisation report	EDMS Project utilisation report	Senior Manager: DGITO
51.		Administrator Reviews			4	Eveya Administrator	Eveya Administrator	Eveya Administrator	Eveya Administrator	Senior Manager: DGITO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
52.	ICT technical support	ICT held desk reports	SCSM (System Centre Service Manager)	-	4	Review Report Help desk statistical analysis report (User Support HO & Regions)	Review Report Help desk statistical analysis report (User Support HO & Regions)	Review Report Help desk statistical analysis report (User Support HO and Regions)	Review Report Help desk statistical analysis report (User Support HO & Regions)	Manager: ITM AND Automation
53.	SCCM Client	System Centre suite	SCCM (System Centre Configuration Manager)	-	4	SCCM Reports (Users, Computers, Software )	SCCM Reports (Users, Computers, Software)	SCCM Reports (Users, Computers, Software)	SCCM Reports (Users, Computers, Software)	Manager: ITM and Automation
54.			SCOM (System Centre Operations Manager)	-	4	SCOM Reports (Switches, Servers, etc)	SCOM Reports (Switches, Exchange, etc)	SCOM Reports (Switches, Exchange, etc)	SCOM Reports (Switches, Exchange, etc)	Manager: ITM and Automation
55.	GIS database	GIS requests and updates report	DPSA ICT Governance Frameworks	-	4	Report on GIS requests Report on GIS database & geo-database updates and maintenance	Report on GIS requests Report on GIS database & geo-database updates and maintenance	Report on GIS requests Report on GIS database & geo-database updates and maintenance	Report on GIS requests Report on GIS database & geo-database updates and maintenance	Senior Manager: DGTO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
56.	Networks support & effectiveness of networks in relation to needs of the department	Network uptime	DPSA ICT Governance Frameworks	-	4	Networks uptime report.	Networks uptime report.	Networks uptime report.	Networks uptime report.	Senior Manager: DGITO
57.	IT management	ICT systems (hardware & software) to support performance & their management	DPSA ICT Governance Frameworks	R300,000	6	Environmental Monitoring Devices (HO & Regions)	Environmental Monitoring Devices (HO & Regions)	Report on Implementation	-	Manager: ITM and Automation
58.	Switches	Cisco Rollout	ICT Strategy	R1000,000	2		Cisco Rollout (HO, OTN, Jeffries Bay, Graaf Reinet)	Cisco Rollout (HO, OTN, Jeffries Bay, Graaf Reinet)	-	Manager: ITM and Automation
59.	Wireless Network	ICT systems (hardware & software) to support performance & their management	DPSA ICT Governance Frameworks	R250 000	3	Wireless Network Upgrade (Joe Gqabi, Umtata, Maluti)	Wireless Network Upgrade (Joe Gqabi, Umtata, Maluti)	Wireless Network Upgrade (Joe Gqabi, Umtata, Maluti)		Manager: ITM and Automation
60.	Partnerships with external organisations on ICT	Microsoft agreement signed	DPSA ICT Governance Frameworks	R7,000,000	2		Renew IMS Premier Agreement	Proof of Annual Payment of MS Premier Agreement	Proof of Annual Payment of MS Enterprise Agreement	Senior Manager: DGITO
61.	Functionality of ICT systems	Audit report on software licence	Management of software licence	-	4	Software licence audit report (HO & Regions)	Software licence audit report (HO & Regions)	Software licence audit report (HO and Regions)	Software licence audit report (HO and Regions)	Senior Manager: DGITO
62.		Asset register	Update Asset register		4	Asset register report	Asset register report	Asset register report	Asset register report	Manager: ITM and Automation

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
63.		SharePoint Management			4	Team sites development plan and report	Team sites development reports	Team sites development reports	Team sites development reports	Senior Manager: DGITO
64.					4	SharePoint Training plan and report	SharePoint Training report	SharePoint Training report	SharePoint Training report	Senior Manager: DGITO
65.		Website Maintenance			4	Website Maintenance report	Website Maintenance report	Website Maintenance report	Website Maintenance report	Senior Manager: DGITO
66.		Data centre maintenance plan	DPSA ICT Governance Frameworks	R72 000	4	Data centre maintenance report (Aircon, Fire Suppression, UPS)	Data centre maintenance report (Aircon, Fire Suppression, UPS)	Data centre maintenance report (Aircon, Fire Suppression, UPS)	Data centre maintenance report (Aircon, Fire Suppression, UPS)	Manager: ITM and Automation
67.		Data centre maintenance plan			4	SAN Capacity Report	SAN Capacity report	SAN Capacity report	SAN Capacity report	
68.	Enterprise Architecture strategy	Enterprise Architecture Implementation (GWEA)		-	4	Enterprise Architecture Implementation Report.	Enterprise Architecture Implementation Report.	Enterprise Architecture Implementation Report.	Enterprise Architecture Implementation Report.	Senior Manager: DGITO
69.	Firewall	ICT systems (hardware & software) to support performance & their management	Risk Report	-	4	Firewall reports	Firewall reports	Firewall reports	Firewall reports	Manager: ITM and Automation
70.	Privacy and security in electronic transactions	Information security management	Risk Report	R300,000	4	Information Security Policy implementation report	Information Security Policy implementation report	Information Security Policy implementation report	Information Security Policy implementation report	Manager: ITM and Automation



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
			Auditor General Report		5	Report on Policy Development (Firewall, Patch Management, Password, Change Management & Cloud Policy)	Report on Policy Development (Firewall, Patch Management, Password, Change Management & Cloud Policy)	Report on Policy Development (Firewall, Patch Management, Password, Change Management & Cloud Policy)	Report on Policy Development (Firewall, Patch Management, Password, Change Management & Cloud Policy)	
			Risk Assessment (Treasury)		4	Penetration / Vulnerability Implementation Report	Penetration / Vulnerability Implementation Report	Penetration / Vulnerability Implementation Report	Penetration / Vulnerability Implementation Report	Manager: ITM and Automation
			Risk Register	R350,000.	1	Implement Data Encryption Solution (Laptops)	Implement Data Encryption Solution (Laptops)	Implement Data Encryption Solution (Laptops)		Manager: ITM and Automation
		User access control			4	Users access control report (AD and Server Room access)	Users access control report (AD and Server Room access)	Users access control report (AD and Server Room access)	Users access control report (AD and Server Room access)	Senior Manager: DGITO
		Administrator Reviews			4	User Account Management Reports	User Account Management Reports	User Account Management Reports	User Account Management Reports	Manager: ITM and Automation.
71.	IT Service continuity	% of DRP tests conducted			100%	DRP tests report	DRP tests report	DRP tests report	DRP tests report	Manager: ITM and Automation
72.		Compliance according to Records	Records management procedure	R153,500	100%	Register of incoming and outgoing	Register of incoming and outgoing	Register of incoming and outgoing	Register of incoming and outgoing	Senior Manager: DGITO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
		Management manual	manual			documents	documents	documents	documents	
		Number of terminated documents				Register of Finance terminated documents	Register of HR terminated documents	Register of HOD office terminated documents	Register of HOD office classified documents	
		Implementation of Electronic Document and Records Management System.				List of scanned and indexed documents on the EDMS	List of scanned and indexed documents on the EDMS	List of scanned and indexed documents on the EDMS	List of scanned and indexed documents on the EDMS	
<b>Sub-Programme: Financial Management</b>										
73.	Financial planning and Management	Financial policies review and developed	PFMA and National Treasury Regulations	-	1			Report on implementation and reviewed Financial management policies		Senior Manager: Finance
74.		Budget process Cycle	PFMA and National Treasury Regulations	-	4	Financial planning calendar	1 <sup>st</sup> budget submission	Adjustments and second budget submission and allocation letters to public entities	Final budget allocation, Annual cash flow projections, Approved allocation letters for Public Entities	Senior Manager: Finance
75.	Debts management	Staff and inter-departmental debts recoveries	PFMA and National Treasury Regulations	-	4	Monthly report on debts	Monthly report on debts	Monthly report on debts	Monthly report on debts	Senior Manager: Finance

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
76.	FMCI/M reporting	Co-ordination of the FMCI/M	PFMA and National Treasury Regulations	-	2			FMCI/M Plan. Plan submitted to Treasury Report prepared and submitted to Treasury		CFO
77.	Utilisation of budget by programmes. Financial reports to support decision making	Number of IYM reports submitted	PFMA and National Treasury Regulations	-	13	4 IYM reports including the Pre-Audited IYM	3 IYM reports	3 IYM reports	3 IYM reports	Senior Manager: Finance
78.	Monitor bank accounts & disclose monthly. Daily banking of receipts	Bank reconciliations		-	12	Monthly bank reconciliation report (3)	Monthly bank reconciliation report (3)	Monthly bank reconciliation report (3)	Monthly bank reconciliation report (3)	Senior Manager: Finance
79.	Licenses reconciliation with receipts	Reconciliation of licenses issued and receipts to deposit slips and bank accounts	PFMA and National Treasury Regulations	-	4	Report on reconciliation of licenses with the receipts	Report on reconciliation of licenses with the receipts	Report on reconciliation of licenses with the receipts	Report on reconciliation of licenses with the receipts	Senior Manager: Finance
80.	Ensure that the credible cash flow is prepared and submitted to Treasury	Cash flow projections	PFMA and National Treasury Regulations	-	2			Monthly cash flows submitted to Treasury	Monthly cash flows submitted to Treasury	Senior Manager: Finance
<b>Revenue Management</b>										
81.	Revenue reconciliation in relation to Public Entities and	Number of reports on departmental revenue paid over to provincial revenue fund each	PFMA and National Treasury Regulations	-	12	Report on Departmental Revenue paid over to Provincial	Report on Departmental Revenue paid over to	Report on Departmental Revenue paid over to Provincial	Report on Departmental Revenue paid over to Provincial	Senior Manager: Finance

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
	other sources of revenue in terms Section 40(4) of the PFMA and transferred to Provincial Treasury.	month				Revenue fund each month	Provincial Revenue fund each month	Revenue fund each month	Revenue fund each month	
82.	Annual Financial statements	Annual reporting, Annual Financial Statement compiled according to the Treasury prescribed template.	PFMA and National Treasury Regulations	R4700,000	1	Annual Financial Statement				Senior Manager: Finance
83.	Interim Financial Statements compiled according to the prescribed template	Number of interim financial statements submitted to Treasury	PFMA and National Treasury Regulations		3		Interim Financial statements submitted to Treasury	Interim Financial statements submitted to Treasury	Interim Financial statements submitted to Treasury	Senior Manager: Finance
<b>Expenditure Management</b>										
84.	Monitoring and Management of the Departmental Compliance	Monthly reports on expenditure management	PFMA and National Treasury Regulations	-	12	Submission of the accruals and Instruction34 to provincial Treasury	Submission of the accruals and Instruction34 to provincial Treasury	Submission of the accruals and Instruction34 to provincial Treasury	Submission of the accruals and Instruction34 to provincial Treasury	Senior Manager: Finance
85.	Compensation of Employees	(Pay-roll Management) PERSALBAS Reconciliation to monitor Payroll	PFMA and National Treasury Regulations	-	12	File signed Payrolls schedule on file from programmes	Filed signed Payrolls on file from programmes	Filed signed Payrolls on file from programmes	Filed signed Payrolls on file from programmes	Senior Manager: Finance
<b>Supply Chain Management</b>										
86.	Demand Management	Integrated Departmental Procurement Plan	PFMA: Treasury Regulations;	-	4	Integrated Departmental Approved Procurement Plan.		Review of current financial year Procurement Plan	Annual Procurement Plan	Senior Manager: SCM

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
87.	Demand Management	Sourcing Strategy	SCM policy Regulations; SCM policy, Approved Procurement Plan	-	1	Approved Procurement Strategy			report	Senior Manager: SCM
88.	SCM Policy	SCM policy and SCM training conducted	Regulations; SCM policy, Approved Procurement Plan	-	2		Training on SCM Systems	Reviewed SCM Policy		Senior Manager: SCM
89.	Spend analysis	Number of spend analysis reports	PFMA; Treasury Regulations; SCM policy	-	4	Spend analysis report (all procurements above R100 000.00)	Spend analysis report (all procurements above R100 000.00)	Spend analysis report (all procurements above R100 000.00)	Spend analysis report (all procurements above R100 000.00)	Senior Manager: SCM
90.	Acquisition Management	Quotation management register	PFMA; Treasury Regulations; SCM policy	-	4	Quotation register. Updated quotation Register / report	Updated quotation register / report	Updated quotation register / report	Updated quotation register / report	Senior Manager: SCM
91.	Bid management	Bid management reports	PFMA; Treasury Regulations; SCM policy	-	4	Bid register.	Bid register/ progress report	Bid register/ progress report	Bid register/ progress report	Senior Manager: SCM
92.	SCM Code of conduct	Signed SCM Code of conduct and disclosure forms by all SCM practitioners and role players.	PFMA; Treasury Regulations; SCM policy	-	1	Filed signed copies of SCM Code of Conduct.				Senior Manager: SCM

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
93.	Monitoring and Management of the Departmental Compliance	Monthly compliance reports submitted to National and Provincial Treasury within timeframes	PFMA and National Treasury Regulations	-	12	Monthly reports on compliance submission to Treasuries	Monthly reports on compliance submission to Treasuries	Monthly reports on compliance submission to Treasuries	Monthly reports on compliance submission to Treasuries	Senior Manager: SCM
94.	Contract Management	Complete contract and lease registers	PFMA; Treasury Regulations; SCM policy	-	4	Updated Contract Register and lease Register	Updated Contract Register and lease Register	Updated Contract Register and lease Register	Updated Contract Register and lease Register	Senior Manager: SCM
95.	Supplier performance management	Customer satisfaction survey reports	PFMA; Treasury Regulations; SCM policy	-	2	Customer satisfaction survey	Customer satisfaction survey	Customer satisfaction survey	Customer satisfaction survey	Senior Manager: SCM
<b>Asset Management</b>										
96.	Asset Management	Asset management strategy	Asset Management Policy, PFMA	-	1	Approved asset management strategy	Approved asset management strategy	Approved asset management strategy	Approved asset management strategy	Senior Manager: SCM
97.	Asset reconciliation	Updated asset register	Asset Management Policy, PFMA	-	12	Asset reconciliation report.	Asset reconciliation report.	Asset reconciliation report.	Asset reconciliation report	Senior Manager: SCM
98.	Asset disposal management	List of asset disposal management reports	Asset Management Policy, PFMA	-	2	Disposal report	Disposal report	Disposal report	Disposal report	Senior Manager: SCM
99.	Asset management/ verification	Asset verification reports	Asset management framework; Assets Policy Treasury Regulations	-	2	Annual asset verification report	Annual asset verification report	Annual asset verification report	Annual asset verification report	Senior Manager: SCM

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Activity Result			Responsibility
						Q1	Q2	Q3	
<b>Fleet management</b>									
100.	Fleet management	Management report of GG vehicles (maintenance)		-	12	Maintenance report	Maintenance report	Maintenance report	Senior Manager: SCM
101.	Transport utilisation	Transport utilisation report		-	12	Utilisation report	Utilisation report	Utilisation report	Senior Manager: SCM
102.	Competency tests	Competency tests conducted for new drivers	SCM:(GG Vehicle)	-	4	Report on competency tests for new drivers	Report on competency tests for new drivers	Report on competency tests for new drivers	Senior Manager: SCM
103.	Traffic violation management	Report on traffic fines and violations		-	4	Report on traffic violations	Report on traffic violations	Report on traffic violations	Senior Manager: SCM
104.	Fleet management reconciliation	Updated and accurate fleet management account report	SCM:(GG Vehicle) Policy	-	12	Reconciled fleet management account report	Reconciled fleet management account report	Reconciled fleet management account report	Senior Manager: SCM
<b>Logistics and Stores management<sup>43</sup></b>									
105.	Ledger and bin cards stock	Management and maintained inventory/ stores report		-	12	Ledger and bin cards stock reports	Ledger and bin cards stock reports	Ledger and bin cards stock reports	Senior Manager: SCM
<b>Risk Management</b>									
106.	Governance	Risk management policy	PFMA, Sec 38 (1)	-	1	-	-	Reviewed and approved risk management policy	Senior Manager: Internal Control

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
107.	Governance	Internal electronic communication of risk management policy	Treasury Regulation 3.2.1	-	4	Electronic communication of risk management policy	Electronic communication of risk management policy	Electronic communication of risk management policy	Electronic communication of risk management policy	Senior Manager: Internal Control
108.	Fraud & Anti-corruption	Register for disclosure of financial interests of SENIOR MANAGERS members	Chapter 2, part 2 (regulation 16 to 21) of the Public Service Regulations, 2016	-	1	Financial disclosure register submitted	Financial disclosure register submitted	Financial disclosure register submitted	Financial disclosure register submitted	Senior Manager: Internal Control
109.	Fraud & Anti-corruption	Verification report	Chapter 2, part 2 (regulation 16 to 21) of the Public Service Regulations, 2016	-	1	-	Financial disclosure verification report	-	-	Senior Manager: Internal Control
110.	Governance	Risk register	Treasury Regulation 3.2.1	-	1	-	-	-	Electronic communication of the risk register	Senior Manager: Internal Control
111.	Governance	Risk management training report	Treasury Regulation 3.2.1	R139,000	4	Risk management training sessions report	Risk management training sessions report	Risk management training sessions report	Risk management training sessions report	Senior Manager: Internal Control
112.	Governance	Risk assessment report	Treasury Regulation 3.2.1	-	1	-	-	-	Risk assessment report	Senior Manager: Internal Control
113.	Governance	Reviewed risk register	Treasury Regulation 3.2.1	-	1	-	-	-	Risk register	Senior Manager: Internal Control
114.	Governance	Register of department's top risks communicated to risk executive management	Treasury Regulation 3.2.1	-	1	-	-	-	Risk priority list	Senior Manager: Internal Control



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
116.	Governance	Quarterly risk management committee reports	Treasury Regulation 3.2.1	R120,000	4	Risk management committee report	Risk management committee report	Risk management committee report	Risk management committee report	Senior Manager: Internal Control
117.	Loss control	Updated loss control register	Treasury Regulation 12	-	1	Updated loss control register	Updated loss control register	Updated loss control register	Updated loss control register	Senior Manager: Internal Control
118.	Loss control	Updated loss control register	Treasury Regulation 12	-	4	Loss control report	Loss control report	Loss control report	Loss control report	Senior Manager: Internal Control
119.	Compliance with laws and regulations	PFMA Compliance reports	PFMA Sec 38 (1)(n)	-	4	Compliance report	Compliance report	Compliance report	Compliance report	Senior Manager: Internal Control
120.	Compliance with laws and regulations, policies, practise notes, circulars and instruction notes	Reviewed procurement vouchers (compliance certificates issued and rejections registered).	PFMA, Sec 38 (1)	-	4	Report showing that all procurement vouchers were reviewed within 4 days	Report showing that all procurement vouchers were reviewed within 4 days	Report showing that all procurement vouchers were reviewed within 4 days	Report showing that all procurement vouchers were reviewed within 4 days	Senior Manager: Internal Control
<b>Sub-Programme: Corporate Services</b>										
<b>Human Resource Development</b>										
121.	HRD implementation plan	Number of HRD plans submitted		-	1	Submit Annual HRD Implementation Plan	-	-	-	Senior Manager: OD
122.	Workplace Skills Plan			-	1	Workplace Skills Plan (WSP) submitted to SETA	-	-	-	Senior Manager: OD
123.	HRD monitoring	HRD Monitoring tool		-	4	HRD Quarterly report	HRD Quarterly report	HRD Quarterly report	Annual HRD report	Senior Manager: OD
124.	WSP training	Number of Officials	Skills Development	R1,526,000	150	-	Report to PSeta on 50	Report to PSeta on 50 Officials	Report to PSeta on 50 Officials	Senior Manager: OD

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
125.	Courses attended management	trained	Act	-	3	-	Officials Trained as per the WSP An analysis report on courses attended	Trained as per the WSP An analysis report on courses attended	Trained as per the WSP An analysis report on courses attended	Senior Manager: OD
126.	New employee orientation	Orientation Programme Implemented (Demand driven)		-	100%	-	Orientation report on newly appointed employees	Orientation report on newly appointed employees	Orientation report on newly appointed employees	Senior Manager: OD
127.	Induction of new employees	Induction Programme Implemented (Demand driven)		-	100%	Induction report on new employees	Induction report on new employees	Induction report on new employees	Induction report on new employees	Senior Manager: OD
128.	Skills profile	% of skills profile conducted		-	100%	-	Skills profile Implementation report	Skills profile Implementation report	-	Senior Manager: OD
129.	Experiential learners	Number of Learners in the Experiential learning programme	Skills Development Act	-	4	Quarterly report on Implementation of Experiential learners programme	Quarterly report on Implementation of Experiential learners programme	Quarterly report on Implementation of Experiential learners programme	Quarterly report on Implementation of Experiential learners programme	Senior Manager: OD
130.	Learnerships	Implementation of Learnership programme		-	4	Quarterly report on Implementation of Learnership programme	Quarterly report on Implementation of Learnership programme	Quarterly report on Implementation of Learnership programme	Quarterly report on Implementation of Learnership programme	Senior Manager: OD
131.	Unemployed graduates programme	Number of unemployed graduates in the Internship		R1,800,000	30	Unemployed graduates programme	Unemployed graduates programme	Unemployed graduates programme	Unemployed graduates programme	Senior Manager: OD

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
		programme				Quarterly report	Quarterly report	Quarterly report	Quarterly report	
132.	Bursaries	Number of Bursary holders Awarded(employees)	Skills Development Act	R1,344,000	30	Bursary Report	Bursary Report	Bursary Report	Bursary Report	Senior Manager: OD
<b>Functional Efficiency Services</b>										
133.	Organisational Climate Survey	Organisational Climate Survey		-	1	-	-	Organisational Climate Survey Report	-	Senior Manager: OD
134.	Change management	Change Management Programmes		-	4	Change management implementation report	Change management implementation report	Change management implementation report	Change management implementation report	Senior Manager: OD
135.	Organisational Structure	Organisational Development and Design: Approval and implementation of the Organisational Structure		-	1	DPSA Structure approved	-	-	-	Senior Manager: OD
136.	Post establishment loading on Persal	Post establishment loading on Persal		-	1	New Post establishment loaded on PERSAL according to relevant codes	-	-	-	Senior Manager: OD
137.	Person to post matching	Person to post matching concluded on Persal		-	1	Person to post links concluded on PERSAL	-	-	-	Senior Manager: OD
138.	Organisational assessment on HR	OA report		-	2	Organisational assessment report	-	-	Report on reviewed organisational structure	Senior Manager: OD
139.	Business processes	Number of reports on Business Processes		-	4	Business Processes Implementation	Business Processes implementation	Business Processes implementation	Business Processes implementation	Senior Manager: OD

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
140.	Work Study	Number of work study services implemented		-	4	Work study report	Work study report	Work study report	Work study report	Senior Manager: OD
<b>PMDS</b>										
141.	Persal report	Number of Performance Agreements and reviews concluded	PSR	-	100%	Persal report submitted	Persal report submitted	Persal report submitted	Persal report submitted	Senior Manager: OD
142.	PMDS moderation	Number of reports on Level based Moderation Committee, committee and Appeals committee submitted		R120,000	2	-	Level based Moderation Committee, and Appeals committee	-	Level based Moderation Committee, and Appeals committee	Senior Manager: OD
143.	PMDS awareness sessions	Number of awareness sessions conducted	PSR, DPSA directives	-	4	Report on PMDS awareness session	Report on PMDS awareness session	Report on PMDS awareness session	Report on PMDS awareness session	Senior Manager: OD
144.	PMDS capacity building sessions conducted	Number of capacity building sessions conducted	PSR DPSA directives	R150,000	4	Report on PMDS capacity building sessions conducted	Report on PMDS capacity building sessions conducted	Report on PMDS capacity building sessions conducted	Report on PMDS capacity building sessions conducted	Senior Manager: OD

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
<b>Planning &amp; Practices</b>										
145.	HRP reporting				2	Annual implementation report of HR Plan: Consultation report on HR Plan		HRPP Half-yearly report		Senior Manager: HRPP
146.	Employment Equity			-	1	-	-	Employment Equity Report to Department of Labour	-	Senior Manager: HRPP
147.	HR assessment			-	4	Quarterly reports on action plan on HR assessment	Quarterly reports on action plan on HR assessment	Quarterly reports on action plan on HR assessment	Quarterly reports on action plan on HR assessment submitted to DPSA	Senior Manager: HRPP
148.	HR compliance framework			-	4	Quarterly reports on compliance framework	Quarterly report on Compliance Framework	Quarterly reports on compliance framework	Quarterly report on Compliance Framework	Senior Manager: HRPP
149.	HR policies developed and implemented	Development of Policies		-	2	Report on HR Policies developed/ reviewed/ implementation	-	-	Report on HR Policies developed/ reviewed/ implementation	Senior Manager: HRPP
<b>Employee Wellness</b>										
150.	OHS Act implementation	Number of reports on OHS Act implementation		-	4	Report on OHS Act	Report on OHS Act	Report on OHS Act	Report on OHS Act	Senior Manager: HRPP
151.	Employee Wellness Systems Tools	Number of reports on implementation of Systems Monitoring Tools to DPSA		-	2	Report on the implementation of the Systems Monitoring Tools				Senior Manager: HRPP
152.	Compliance Framework reporting on	Number of reports to OTP on compliance framework		-	4	Reports to OTP on Compliance Framework	Reports to OTP on Compliance	Reports to OTP on Compliance Framework	Reports to OTP on Compliance Framework	Senior Manager: HRPP

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
	Employee Wellness					Framework				
153.	Health and Productivity Management and HIV/ Aids and TB Policies	Development of policies		-	1	-	-	-	Approved Health and Productivity Management and HIV/ Aids and TB policies	Senior Manager: HRPP
154.	HIV/AIDS	Approved GSRB HIV/AIDS incorporated into the Operational Plans for the next financial year		-	1	-	-	-	Approved GSRB HIV/AIDS Mainstreamed Operational Plans for the next financial year are submitted to DPSA by 31 March	Senior Manager: HRPP
<b>Labour Relations</b>										
155.	Workplace forum	Number of reports on workplace forum		-	4	Report on quarterly meeting of workplace forum	Report on quarterly meeting of workplace forum	Report on quarterly meeting of workplace forum	Report on quarterly meeting of workplace forum	Senior Manager: HRPP
156.	Disciplinary management	Disciplinary management reports		-	4	Report on management of discipline	Report on management of discipline	Report on management of discipline	Report on management of discipline	Senior Manager: HRPP
157.	Misconduct management	Number of reports on misconduct cases of the previous year		-	1	Analysis report on misconduct cases on previous year	-	-	-	Senior Manager: HRPP
158.	Grievance management	Grievance management reports		-	4	Report on management of grievances	Report on management of grievances	Report on management of grievances	Report on management of grievances	Senior Manager: HRPP
159.	Compliance framework	Compliance framework reports		-	4	Reports according to Compliance Framework	Reports according to Compliance Framework	Reports according to Compliance Framework	Reports according to Compliance Framework	Senior Manager: HRPP
<b>Human Resource Administration</b>										

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
160.	Annual Recruitment Plan	Number of reports on Annual Recruitment Plan		-	4	Status report on implementation of recruitment plan	Status report on implementation of recruitment plan	Status report on implementation of recruitment plan	Recruitment plan developed	Senior Manager: HRPP
161.	New employees	Number of suitability checks on new employees conducted (demand driven)		-	4	Report on new employees	Report on new employees	Report on new employees	Report on new employees	Senior Manager: HRPP
162.	Staff benefits & conditions of service	Staff benefits & conditions of service reports		-	4	Report on staff benefits processed	Report on staff benefits processed	Report on staff benefits processed	Report on staff benefits processed	Senior Manager: HRPP
<b>Communications</b>										
163.	Effective management and utilisation of appropriate communication channels	DEDEAT Electronic Monthly Newsletter	Government Communication and Information Systems Act (GCIS)		11	DEDEAT Newsletter Published Monthly (electronic)	DEDEAT Newsletter Published Monthly (electronic)	DEDEAT Newsletter Published Monthly	DEDEAT Newsletter Published Monthly	General Manager: Corporate Services
164.	Content updated on the website	Number of content updates on the website		R390,000	4	Content updated on the website	Content updated on the website	Content updated on the website	Content updated on the website	General Manager: Corporate Services
165.	Content Management on the intranet	Content updated on the intranet			4	Content update on the intranet	Content update on the intranet	Content update on the intranet	Content update on the intranet	General Manager: Corporate Services
166.	Sector Content	Sector Content			4	Report on sector	Report on sector	Report on sector	Report on sector	General Manager: Corporate Services

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
	Developed for Publicity	Developed for Publicity : Number of articles produced for sector focused content				content provided	sector content provided	content provided	content provided	Corporate Services
167	Departmental Communication Planning, Strategy Development and Implementation	Number Campaigns supported through desktop published services			4	Report on campaigns supported through desktop published services	Report on campaigns supported through desktop published services	Report on campaigns supported through desktop published services	Report on campaigns supported through desktop published services	General Manager: Corporate Services
168	Quarterly Publicity on Community Radio Stations & Community Newspapers	Number of reports on quarterly Publicity on Community Radio Stations & Community Newspapers		R370,000	3		Report on quarterly Publicity on Community Radio Stations & Community Newspapers	Report on quarterly Publicity on Community Radio Stations & Community Newspapers	Report on quarterly Publicity on Community Radio Stations & Community Newspapers	General Manager: Corporate Services
169	Events Management Calendar	Number of planned events supported out of total submitted			4	Report on events supported	Report on events supported	Report on events supported	Report on events supported	General Manager: Corporate services
170	Media Briefing	Number of media briefings conducted			2		Media briefing report		Media briefing report	General Manager: Corporate services
171	Development of Communication Strategy encompassing both internal and external environment.	Reviewal of Communication Strategy and Media Policy			1	Draft Communication Strategy and media policy with inputs from internal and external stakeholders	Alignment of activities and approval of communication strategy and media policy	Education and implementation	Education and implementation.	General Manager: Corporate Services
172	Provide Production services to enhance communication in the department	Create marketing platforms to ensure awareness about Departmental services			4	Reports on updates on information screens and social media	Reports on updates on information screens and social media	Reports on updates on information screens and social media	Reports on updates on information screens and social media	General Manager: Corporate Services



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
173.	Internal Communication programme developed and implemented	Alignment of internal communications plan with organisational priorities		-	4	Establish Communicators Forum	Conduct brand manual awareness	Implement corporate culture activities	Report on internal communication programmes developed	General Manager: Corporate Services
<b>Office Management</b>										
174.	Security Awareness	Security Awareness programme		R45 000	4	Report on the implementation of the security awareness programmes	Report on the implementation of the security awareness programmes	Report on the implementation of the security awareness programmes	Report on the implementation of the security awareness programmes	Senior Manager: HRPP
175.	Security committee meetings with service providers	Security meetings (committee meetings and meeting with contracted Security Service Providers)		R7 099 906	4	Security committee meetings and meetings with service providers reports	Security committee meetings and meetings with service providers reports	Security committee meetings and meetings with service providers reports	Security committee meetings and meetings with service providers reports	Senior Manager: HRPP
176.	In-LoCo Inspections	Training of officials reports	This column should be deleted.		4	Training report on Loco Inspections	Training report on security matters	Training report on security matters	Training report on security matters	Senior Manager: HRPP
177.	In-LoCo Inspections and Surveillance	Conduct Security Loco Inspections		R53 600	4	LoCo Inspection Reports	LoCo Inspection Reports	LoCo Inspection Reports	LoCo Inspection Reports	Senior Manager: HRPP
178.	Vetting and Security Screening	Vetting, screening (Service Providers) Programme and TSCM		R29 000	4	Security screening and vetting reports	Security screening and vetting reports	Security screening and vetting reports	Security screening and vetting reports	Senior Manager: HRPP
179.	Fraud & Anti-corruption (to security)	Reviewed fraud prevention plan	Treasury Regulation 3.2.1	-	1				Fraud prevention plan reviewed	Senior Manager: HRPP

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
180.	management) Fraud & Anti-corruption (to security management)	Internal electronic communication of fraud prevention plan	Treasury Regulation 3.2.1	-	4	Electronic communication of fraud prevention plan	Electronic communication of fraud prevention plan	Electronic communication of fraud prevention plan	Electronic communication of fraud prevention plan	Senior Manager: HRPP



## Programme 1 HR status as at 01 April 2018

Programme	Number of posts	Number of posts filled	Vacancy rate
Programme 1: Administration	295	268	9.20

Salary Band	Number of Posts	Number of Posts Filled	
Skilled (level 3 – 5), permanent	115	109	5.21
Highly skilled production (levels 6 – 8) permanent	96	85	11.45
Highly skilled supervision (levels 9 – 12) permanent	58	51	12.06
Senior management (levels 13 – 16) permanent	19	16	15.78
Contract (levels 3 – 5), permanent	-	-	-
Contract (levels 6 – 8) permanent	-	-	-
Contract (levels 9 – 12) permanent	5	5	0
Contract (levels 13 – 16) permanent	2	2	0
<b>TOTAL</b>	<b>295</b>	<b>268</b>	<b>9.15%</b>


### Confirmation

- 1) The above operational plan was developed under my supervision;
- 2) The specified action results will be delivered according to schedule by Sub and Sub-Sub Programme Managers under my supervision and responsibility.
- 3) I will monitor and report regularly on the implementation of the above plan.
- 4) I understand that the action results will contribute to the realization of the annual performance plan targets of which I will provide the relevant portfolio of evidence.
- 5) I approve the operational plan for implementation in the 2018/19 financial year.

Signed



Mr T. Boucher  
Programme 1 Programme Manager



Mr H. Batidzirai  
Director: Strategic Management

## Programme 2: Economic Development & Tourism

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
<b>Sub-programme: Integrated Economic Development</b>										
<b>Enterprise Development Services</b>										
197.	Public Entity Oversight and Monitoring Framework	Monitoring and Evaluation of policy and programme implementation	National small business act:1996 amended in 2004	-	4	1 Signed Public Entity analysis report	1x Signed Public Entity analysis report	1x Signed Public Entity analysis report	1 x Signed Public Entity analysis report	Senior Manager: Enterprise Development
198.	Business incubation support programmes	Number of business incubation programmes supported and number of SMME's participating in business incubation (BI) initiatives monitored.	EC Integrated SMME Strategy 2015-20202	Transfers to EGDC/CH EMIN /ELIDZ	4	Sector focussed BI Performance information analysis report	Sector focussed BI Performance information analysis report	Sector focussed BI Performance information analysis report	Sector focussed BI Performance information analysis report	Senior Manager: Enterprise Development
199.	Promotion of entrepreneurship	Number of business opportunities workshops/conferences/exhibitions/seminars/information fairs held	EC Integrated SMME Strategy 2015-20202	Operational budget	H/O=6	1 x report on youth initiatives	1x report on women initiatives	1x report on disability sector Initiatives	1x report on Global Entrepreneurship week activities 1x Provincial Cooperative Trade Fair	Senior Manager: Enterprise Development
200.	Monitoring, Evaluation & Reporting	Number of quarterly Monitoring and Evaluation reports on cooperatives	Cooperatives act no. 14 of 2005	Operational budget	4	Consolidated regional M&E reports on cooperatives	Consolidated regional M&E reports on cooperatives	Consolidated regional M&E reports on cooperatives	Consolidated regional M&E reports on cooperatives	Senior Manager: Enterprise Development
201.	Vertical and horizontal integration of policy implementation	Number of interdepartmental coordinating meetings / Provincial SMME		Operational budget	4	Record of decisions of the coordinating structures	Record of decisions of the coordinating structures	Record of decisions of the coordinating structures	Record of decisions of the coordinating structures	Senior Manager: Enterprise Development

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
202.	Enterprise Development projects	Forums/Cooperative forums/LED forums /Stakeholder Forums held  Integrated strategic support framework for SMME's and Coops	7 point game changer framework	R1 Million			Business Incubation Implementation Framework	Retail Expansion pilot project		Senior Manager: Enterprise Development
<b>Sub-sub programme: Local and Regional Economic Development</b>										
203.	District Offices assessments reports	Number of economic development projects supported at local and regional levels	Local and Regional Economic Development Policy and Mandate. Local and Regional Economic Development Funding Criteria and Guidelines.	R21,001,000	10	Receipt of proposals at District Offices Submission of proposal to Head Office by District Assessment report of proposals Report of Approved Projects	Receipt of proposals at District Offices Submission of proposal to Head Office by District Assessment report of proposals Report of Approved Projects Payment of approved project	Payment of approved projects	Reviewed LRED Funding Criteria and Guidelines	Senior Manager: LRED
204.	LRED progress performance reports	Number of DEDEA-funded LRED projects monitored and evaluated	Local and Regional Economic Development Policy and Mandate. Local and Regional Economic Development Funding Criteria and Guidelines.	R2,668,000	20	Consolidated progress reports monthly & quarterly	Consolidated progress performance reports monthly & quarterly	Consolidated progress performance reports monthly & quarterly	Consolidated progress performance reports monthly & quarterly	Senior Manager: LRED

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
<b>Sub-sub-programme: Economic Empowerment</b>										
205.	Business Opportunities identified	Number of target groups specific opportunities identified	BEE policy	-	6	1 Report on Business Opportunities identified	2 Reports on Business Opportunities identified	1 Report on Business Opportunities identified	1 Report on Business Opportunities identified	Senior Manager: Enterprise Development
206.	Youth, women and disabled interventions	Number of target groups specific interventions	BEE Policy	-	3	1 report on youth targeted interventions	1 report on women targeted interventions	-	1 report on PWD targeted interventions	Senior Manager: Enterprise Development

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
<b>Sub-programme: Trade and Sector Development</b>										
<b>Sub-sub programme: Trade and Industry Development</b>										
207.	Public Entities Operational Oversight	Number of job created	EC Provincial Economic Development Strategy	-	4	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Manufacturing
208.	Public Entities Operational Oversight	Number of investments realized	EC Provincial Economic Development Strategy	-	4	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Sustainable Energy, Manufacturing and Agro-Processing
209.	Public Entities Operational Oversight	Value of investments realised	EC Provincial Economic	-	4	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager:

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
			Development Strategy							Sustainable Energy, Manufacturing and Agro-Processing.
210.	Public Entities Operational Oversight	Number of businesses assisted with export support	EC Provincial Economic Development Strategy	-	4	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Manufacturing
211.	Sustainable energy intervention and support	Number of sustainable energy initiatives facilitated	EC Provincial Sustainable Energy Strategy (2012)	Operationa I Budget	6	Facilitation and Support report.	Facilitation and Support report.	Facilitation and Support report.	Facilitation and Support report.	Senior Manager: Sustainable Energy
212.	Sustainable Energy Industry Development	Support to SMMEs in the Energy Sector.	EC Provincial Sustainable Energy Strategy (2012)	R 500 000	1	-	-	-	Report on support to SMMEs in the Energy Sector.	Senior Manager: Sustainable Energy
213.	Sustainable Energy Industry Development	Rural renewable energy minigrd	EC Provincial Sustainable Energy Strategy (2012)	R 1000 000	1	-	-	-	Annual project report.	Senior Manager: Sustainable Energy
214.	Sustainable Energy Industry Development	Development of an Oil and Gas localization programme.	EC Provincial Sustainable Energy Strategy (2012)	R 1000 000	1	-	-	-	Report on localization programme	Senior Manager: Sustainable Energy
215.	Sustainable Energy Industry Development	Sustainable Energy and Green Skills Forum or equivalent	EC Provincial Sustainable Energy Strategy (2012)	Operationa I Budget	2	-	Sustainable Energy and Green Skills Forum or equivalent Report	-	Sustainable Energy and Green Skills Forum or equivalent Report	Senior Manager: Sustainable Energy
216.	Number of manufacturing	See below	See below	R 1.2million (Projects)	7	See below for initiatives				

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
217.	Number of manufacturing initiatives facilitated	Support plan and support reporting to Manufacturing companies in Distress	Provincial Economic Development Strategy (PEDS)	R 550 000 (project)	4	Report on support rendered to Distress industries	Report on support rendered to Distress industries	Report on support rendered to Distress industries	Report on support rendered to Distress industries	Senior Manager: Manufacturing
218.	Number of manufacturing initiatives facilitated	Buy EC Campaign Task team forum - Supplier development (Provincial SCM Departments)	Provincial Economic Development Strategy (PEDS); LED Procurement Framework (LEDPF)	Operational	4	Local Procurement Forum Report	Local Procurement Forum Report	Local Procurement Forum Report	Local Procurement Forum Report	Senior Manager: Manufacturing
219.	Number of manufacturing initiatives facilitated	Non-Automotive Manufacturing Cluster Management	Provincial Economic Development Strategy (PEDS)	R 500 000 (transfer)	4	NAM cluster support programme report	NAM cluster support programme report	NAM cluster support programme report	NAM cluster support programme report	Senior Manager: Manufacturing
220.	Number of manufacturing initiatives facilitated	Eastern Cape Tooling Initiative	Provincial Economic Development Strategy (PEDS)	R 840 000 (transfer)	4	Tooling support programme report	Tooling support programme report	Tooling support programme report	Tooling support programme report	Senior Manager: Manufacturing
221.	Number of manufacturing initiatives facilitated	Support to Eastern Cape Automotive Industry Forum (Old - Automotive Cluster)	Provincial Economic Development Strategy (PEDS)	R 500 000 (transfer)	4	Automotive cluster support programme report	Automotive cluster support programme report	Automotive cluster support programme report	Automotive cluster support programme report	Senior Manager: Manufacturing
222.	Number of manufacturing initiatives facilitated	Maritime Economy (Ship repair and Boatbuilding working group)	Operation Phakisa (Oceans Economy)	R 651 000	4	Boatbuilding and Ship Repair Working group Report	Boatbuilding and Ship Repair Working group Report	Boatbuilding and Ship Repair Working group Report	Boatbuilding and Ship Repair Working group Report	Senior Manager: Manufacturing



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
223.	Number of manufacturing initiatives facilitated	Revitalization of Industrial Parks	Provincial Economic Development Strategy (PEDS)	Operational	4	Revitalization of Industrial Parks Quarterly Forum Report	Revitalization of Industrial Parks Quarterly Forum Report	Revitalization of Industrial Parks Quarterly Forum Report	Revitalization of Industrial Parks Quarterly Forum Report	Senior Manager: Manufacturing
224.	Agro-processing Industry Development	Number of agro-processing initiatives facilitated	Provincial Industrial Development Strategy (PIDS); Provincial Job Strategy	R 2.28mil (projects) R 500 000 (transfer)	4	Initiatives to be implemented are listed below				
225.	Agro-processing Industry Development	Coordination and management of the Agro-Industry Development Forum	Provincial Industrial Development Strategy (PIDS); Provincial Job Strategy	Operational	4	Report on Agro-Industry Development Forum	Report on the Agro-Industry Development Forum	Report on the Agro-Industry Development Forum	Report on the Agro-Industry Development Forum	Senior Manager: Agro-processing
226.	Agro-processing Industry Development	Support to agro-processing industries	Protection, diversification and expansion of manufacturing and services sectors	R 1.8 mil (project)	4	Agro-processing industries Intervention and Support report	Agro-processing industries Intervention and Support report	Agro-processing industries Intervention and Support report	Agro-processing industries Intervention and Support report	Senior Manager: Agro-Processing
227.	Agro-processing Industry Development	Agro Industrial Manufacturing (AIM) Cluster Management	Provincial Industrial Development Strategy (PIDS); Provincial Job Strategy	R 484 000 (project) R 249 000 R 500 000 (transfer)	4	Activity Report on AIM cluster support programme	Activity Report on AIM cluster support programme	Activity Report on AIM cluster support programme	Activity Report on AIM cluster support programme	Senior Manager: Agro-Processing
<b>Sub-sub programme: Sector Development</b>										
228.	Public Entities Operational Oversight	Number of people trained (Sector)	Provincial Industrial	-	4	Signed Analysis of Enty Report.	Signed Analysis of Enty Report.	Signed Analysis of Enty Report.	Signed Analysis of Enty Report.	Senior Manager:

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
229.	Public Entities Operational Oversight	Development and Strategic initiative)	Development Strategy (2010); Provincial Jobs Strategy (2011)	-	4	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Sustainable Energy
230.	Socio-Economic Infrastructure projects	Number of socio-economic infrastructure projects supported	Provincial Industrial Development Strategy (2010); Provincial Jobs Strategy (2011)	-	4	Report on socio-economic infrastructure projects supported	Report on socio-economic infrastructure projects supported	Report on socio-economic infrastructure projects supported	Report on socio-economic infrastructure projects supported	Senior Manager: Sustainable Energy
<b>Sub-programme: Business Regulation and Governance</b>										
<b>Sub-sub programme: Governance</b>										
231.	Public Entities Governance Oversight	Number of Public entity Reports Analysed	PFMA	R20,000	4	Governance analysis report on PE performance and feedback provided to PEs	Governance analysis report on PE performance and feedback provided to PEs	Governance analysis report on PE performance and feedback provided to PEs	Governance analysis report on PE performance and feedback provided to PEs	Senior Manager: PEO
232.	Public Entities Governance Oversight	Number of shareholder compacts signed	PFMA	R10,000	3	3 shareholder compacts signed	-	-	3 shareholder compacts reviewed	Senior Manager: PEO
233.	Public Entities Governance Oversight	Number of SLAs signed	PFMA	R10,000	6	6 SLAs signed	-	-	6 SLAs reviewed	Senior Manager: PEO
234.	Public Entities	Board functionality	KING 4	R500,000	6	-	-	-	Boards	Senior

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
	Governance Oversight								assessment report	Manager: PEO
235.	Public Entities Governance Oversight	Shareholder Value Enhancement	KING 4	-	1	-	-	-	Project impact assessment report	Senior Manager: PEO
236.	Public Entities Governance Oversight	MEC – Board Meeting	KING 4	R20,000	4	-	MEC-Board feedback reports	-	MEC-Board feedback reports	Senior Manager: PEO
237.	Public Entities Governance Oversight	HOD – CEO Forum	KING 4	R20,000	4	HOD -CEO feedback reports	HOD -CEO feedback reports	HOD -CEO feedback reports	HOD –CEO Forum Feedback reports	Senior Manager: PEO
238.	Public Entities Governance Oversight	Value for money	PFMA	R30,000	6	Project- site visit report to HOD/MEC	Project- site visit report to HOD/MEC	Project- site visit report to HOD/MEC	Project- site visit report to HOD/MEC	Senior Manager: PEO
239.	Public Entities Governance Oversight	Entities Planning Sessions	PFMA	R30,000	6	-	Participate and reports presented in PE's planning sessions	Participate and reports presented in PE's planning sessions	-	Senior Manager: PEO
240.	Public Entities Governance Oversight	Annual reports	PFMA	-	6	-	Tabling of PE's annual reports	Tabling of PE's annual reports	-	Senior Manager: PEO
<b>Sub-sub programme: Resource Mobilisation</b>										
241.	Resource mobilisation	Value of Resources mobilised for strategic projects	ODA Guidelines PFMA	R40,000	R50 million	-	-	-	Agreements on resources mobilised	Senior Manager : RM &IGR
242.	Resource mobilisation strategy	Value of Resources mobilised for strategic projects	ODA Guidelines PFMA	R20,000	4	Report on engagement with Resource Mobilisation Partners	Report on engagement with Resource Mobilisation Partners	Report on engagement with Resource Mobilisation Partners	Report on engagement with Resource Mobilisation Partners	Senior Manager : RM &IGR
						Monitor and support RM	Monitor and support RM	Monitor and support RM	Monitor and support RM	Senior

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
243.	Support to Wild Coast Programme	Support to IWDCP Projects (WCSEZ)	IWDCP Strategy PFMA	R20,000	4	Progress report on WCSEZ and related IWDCP projects	Progress report on WCSEZ and related IWDCP projects	Progress report on WCSEZ and related IWDCP projects	Progress report on WCSEZ and related IWDCP projects	Manager : RM &GR Senior Manager : RM &GR
<b>Sub-sub programme: Inter-Governmental Relations</b>										
244.	IGR framework	IGR Relations	IGR Framework Act	R20,000	4	Report on the Implementation of the IGR Framework	Report on the Implementation of the IGR Framework	Report on the Implementation of the IGR Framework	Report on the Implementation of the IGR Framework	Senior Manager : RM &GR
245.	Munimec	Munimec Engagement	IGR Framework Act	R20,000	4	Report on Munimec	Report on Munimec	Report on Munimec	Report on Munimec	Senior Manager : RM &GR
246.	Support to IGR related structures and engagements	Number of reports	IGR Framework Act	R120,000	4	Report on IGR related structure & engagements	Report on IGR related structure & engagements	Report on IGR related structure & engagements	Report on IGR related structure & engagements	Senior Manager : RM &GR
247.	RD IGR Forum	Convene HOD- Regional Directors IGR Forum	IGR Framework Act	R20,000	4	RD IGR Forum convened	RD IGR Forum convened	RD IGR Forum convened	RD IGR Forum convened	Senior Manager : RM &GR
248.	RD reports received analysis	Number of Regional Director reports received and analysed		-	24	6 RD Reports received and analyzed	6 RD Reports received and analyzed	6 RD Reports received and analyzed	6 RD Reports received and analyzed	Senior Manager : RM &GR
249.	Small Town Revitalisation	Support to designated Small Towns	STR Strategy PFMA	R500,000	4	Small Towns Revitalisation Programme Report	Small Towns Revitalisation Programme Report	Small Towns Revitalisation Programme Report	Small Towns Revitalisation Programme Report	Senior Manager : RM &GR

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
<b>Sub-sub programme: Regulation Services</b>										
250.	Policy and Legislation	Submission made on the legislative reviews	Eastern Cape Liquor Act, Eastern Cape Gambling Act, Relevant National Act	R800,000	4	Discussion Document on Business Licensing	Draft 1: White Paper on Business Licensing Bill	Final Draft of White Paper on Business Licensing Bill	Approved White Paper on Business Licensing Bill	Senior Manager: Business Regulation
251.		Number of sessions held to address hindrances to ease of doing business	Standardised Economic Development Programme Structure Objective	R250,000	4	Discussion Document on Red Tape Reduction	Draft 1: White Paper on Red Tape Reduction	Final Draft of White Paper on Red Tape Reduction	Approved White Paper on Red Tape Reduction	Senior Manager: Business Regulation
252.			Municipal Support			Discussion Document on Municipal Incentive By Law	Discussion Session on Municipal Incentive By Law	Proposed Draft Municipal Incentive By Law	Discussion Document on Municipal Incentive By Law	
253.		Investigation of phenomenon on non-compliance in the retail sector				Briefing and Contracting session concluded on investigation of non-compliance phenomenon in the retail sector	Report on initial findings	Key Findings incorporate in the Licensing Bill	Final report	Senior Manager: Business Regulation
254.	Performance Monitoring - ECGBB and ECLB	Number of status reports on implementation of policies and programme public entities reports analysed relating to policy and programme	DEDEAT Technical Indicator and Evaluation Reporting Manual (TIERM)	-	8	2 Analysis Reports (ECGBB & ECLB)	2 Analysis Reports (ECGBB & ECLB)	2 Analysis Reports (ECGBB & ECLB)	2 Analysis Reports (ECGBB & ECLB)	Senior Manager: Business Regulation
255.		Number of sessions held to share analysis results	SLAs with the ECGBB and	-	8	2 performance review discussion	2 performance review discussion	2 performance review discussion	2 performance review	Senior Manager:

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
256.	Municipal Support	Number of sessions on the relevance of bylaws in promoting business and investor confidence	Section 139 of the Constitution	R200,000	4	1 bylaw session held	2 bylaw sessions held	1 bylaw session held	discussion sessions (ECGBB & ECLB)	Senior Manager: Business Regulation
<b>Sub-sub programme: Consumer Protection</b>										
257.	Consumer Education	Number of consumer education programmes conducted	Consumer Protection Act	R4,482,050	6	1 Education Report: Quarterly Risk Implementation Report and Quarterly SDIP Report	2 Education Reports: Quarterly Risk Implementation Report, and Quarterly SDIP Report	2 Education Reports: Quarterly Risk Implementation Report, and Quarterly SDIP Report	1 Education Report: Quarterly Risk Implementation Report and Quarterly SDIP Report	Senior Manager: Consumer Protection
258.	Consumer Education (number of people reached) and Risk Implementation Report	Number of Participants Reached	Consumer Protection Act	R4,482,050	8600	1940 Education Report: Quarterly Risk Implementation Report and Quarterly SDIP Report	2640 Education Report: Quarterly Risk Implementation Report and Quarterly SDIP Report	3330 Education Report: Quarterly Risk Implementation Report and Quarterly SDIP Report	690 Education Report: Quarterly Risk Implementation Report and Quarterly SDIP Report	Senior Manager: Consumer Protection
259.	% of complaints resolved	% Complaints Received, Resolved or Finalised	Consumer Protection Act		75%	Consolidated Register of telephonic or walk in complaints;	Consolidated Register of telephonic or walk in complaints;	Consolidated Register of telephonic or walk in complaints;	Consolidated Register of telephonic or walk in complaints;	Senior Manager: Consumer Protection
260.				R5,396,900	75%	Consumer advice schedule;	Consumer advice schedule;	Consumer advice schedule;	Consumer advice schedule;	

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
261.						Capture complaint in Register and Consolidated Sector Analysis of all Complaints Received.	Capture complaint in Register and Consolidated Sector Analysis of all Complaints Received.	Capture complaint in Register and Consolidated Sector Analysis of all Complaints Received.	Capture complaint in Register and Consolidated Sector Analysis of all Complaints Received.	
262.						Consolidated Complaints Closed Register; Complaints analysis report and statistics	Consolidated Complaints Closed Register; Complaints analysis report and statistics	Consolidated Complaints Closed Register; Complaints analysis report and statistics	Consolidated Complaints Closed Register; Complaints analysis report and statistics	
263.						List of cases referred to Regulator with jurisdiction or alternate dispute resolution methods to resolve complaint;	List of cases referred to Regulator with jurisdiction or alternate dispute resolution methods to resolve complaint;	List of cases referred to Regulator with jurisdiction or alternate dispute resolution methods to resolve complaint;	List of cases referred to Regulator with jurisdiction or alternate dispute resolution methods to resolve complaint;	
264.						Quarterly Risk Implementation Report and Quarterly SDIP Report	Quarterly Risk Implementation Report and Quarterly SDIP Report	Quarterly Risk Implementation Report and Quarterly SDIP Report	Quarterly Risk Implementation Report and Quarterly SDIP Report	
<b>Sub-programme: Economic Planning</b>										
<b>Sub-sub programme: Economic Policy</b>										
265.	Economic Strategies	Number of strategies reviewed	Provincial Industrial Development Strategy	R200 000	1	1 Developed Strategy Reviewed and feedback	2 Working Group Input and comment	3. Strategy completed		General Manager : Economic Development

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
						received from stakeholders				
<b>Sub-sub programme: Research and Development</b>										
266.	R&D initiatives support	Number of R&D initiatives supported	EC Innovation Strategy	-	0	-	-	-	-	Senior Manager : Research
267.	Conduct Research	Number of research reports produced		-	6	1. Real Investment Monitor 2. International Trade Tracker	3. Real Investment Monitor	4. Real Investment Monitor 5. International Trade Tracker	6. Real Investment Monitor	Senior Manager : Research
268.	Economic Research Forum and IGCP Cluster Working Group	Number of coordination mechanism facilitated		-	8	1. Quarterly Economic Research Forum resolutions 2. IGCP Cluster Working Group Report	3. Quarterly Economic Research Forum resolutions 4. IGCP Cluster Working Group Report	5. Quarterly Economic Research Forum resolutions 6. IGCP Cluster Working Group Report	7. Quarterly Economic Research Forum resolutions 8. IGCP Cluster Working Group Report	Senior Manager : Research
269.		Number of Number of research workshops facilitated		R100,000	1	Emerging Researchers Platform workshop report	2. Research uploading and dissemination	3. Research uploading and dissemination	4. Research uploading and dissemination	Senior Manager : Research
270.	Research Dissemination			-	4	1. Launch of operations of Economic Research Portal	2. Research uploading and dissemination	3. Research uploading and dissemination	4. Research uploading and dissemination	Senior Manager : Research
<b>Sub-sub programme: Monitoring and Evaluation</b>										
271.	Provincial Economic Intelligence	Number of provincial economic intelligence reports produced		-	4	1. Eastern Cape Economic Review PSC and report	-	2. Socio-economic review and outlook (SERO) service	4. SERO completed	Senior Manager : Research



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
<b>Sub-programme: Tourism</b>										
273.	Strategy/Policy implementation	Report on the implementation of the Eastern Cape Tourism Master Plan	2020 Eastern Cape Tourism Master Plan and Action Plan	-	2	-	Half yearly report on the implementation of the Tourism Master Plan	-	Half yearly report on the implementation of the Tourism Master Plan	Senior Manager : Tourism
274.			ECPTA Act	-	4	Status report on the review of the ECPTA Act	Status report on the review of the ECPTA Act	Status report on the review of the ECPTA Act process	Status report on the Legislative Review process	Senior Manager : Tourism
275.			2020 Eastern Cape Tourism Master Plan and Action Plan	-	2		Provincial Tourism Coordinating Committee Minutes		Provincial Tourism Coordinating Committee Minutes	Senior Manager: Tourism
276.				-	4	Provincial Tourism Planning Forum Minutes	Provincial Tourism Planning Forum Minutes	Provincial Tourism Planning Forum Minutes	Provincial Tourism Planning Forum Minutes	Senior Manager: Tourism
277.					3	Terms of Reference for the Provincial Tourism Skills Development Working Group	Provincial Tourism Skills Development Working Group Minutes		Provincial Tourism Skills Development Working Group Minutes	Senior Manager: Tourism

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
278.			Coastal and Marine Tourism (CMT) Operational Plan	-	4	CMT Working Group Minutes	CMT Working Group Minutes	CMT Working Group Minutes	CMT Working Group Minutes	Senior Manager: Tourism
279.			National Tourism Sector Strategy	-	4	Report on National Tourism Coordinating Structures	Report on National Tourism Coordinating Structures	Report on National Tourism Coordinating Structures	Report on National Tourism Coordinating Structures	Senior Manager: Tourism
280.			NDT Concept document on Provincial Charter's on Women in Tourism	-	2	Terms of Reference for the Provincial Chapter on Women in Tourism	Provincial Chapter on Women in Tourism Minutes	Provincial Chapter on Women in Tourism Minutes	Provincial Chapter on Women in Tourism Minutes	
281.	Tourism Growth and Development (Supply)	Tourism supply initiatives implemented and supported	National Tourism Sector Strategy		3	List of national tourism initiatives	Status report on the implementation of National Tourism Initiatives	Status report on the implementation of National Tourism Initiatives	Status report on the implementation of National Tourism Initiatives	Senior Manager Tourism
282.			2020 Eastern Cape Tourism Master Plan and Action Plan	300 000	4	Report on collaboration on skills development initiatives	Report on collaboration on skills development initiatives	Report on collaboration on skills development initiatives	Report on collaboration on skills development initiatives	Senior Manager Tourism
283.			Eastern Cape Coastal and Marine Tourism (CMT) Lab Implementation Plan		4	Status report on the Implementation of CMT Lab Implementation Plan	Status report on the Implementation of CMT Lab Implementation Plan	Status report on the Implementation of CMT Lab Implementation Plan	Status report on the Implementation of CMT Lab Implementation Plan	Senior Manager: Tourism
284.			Business Plan Coffee Bay Campsite Revitalisation		1	Inception Report	Status report on the Coffee Bay Beach	Status report on the Coffee Bay Beach	Closeout Report	Senior Manager: Tourism

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
285.			NDT Concept document on Provincial Chartiers on Women in Tourism		3	Report on the establishment of a Provincial Chapter on Women in Tourism	Development	Stakeholder mobilisation for participation in the Women in Tourism Event supported	Report on the Women in Tourism Event supports	
286.	Tourism outreach and awareness	Public Awareness Campaigns conducted	2020 Tourism Master Plan	-	2			Report on public awareness campaigns conducted	Report on public awareness campaigns conducted	Senior Manager: Tourism



## Programme 2 HR status as at 01 April 2018

Programme	Number of posts	Number of posts filled	Vacancy rate
Programme 2: Economic Development & Tourism	116	101	12,90

Salary Band	Number of Posts	Number of Posts Filled	
Skilled (level 3 – 5), permanent	-	-	-
Highly skilled production (levels 6 – 8) permanent	70	64	8.57%
Highly skilled supervision (levels 9 – 12) permanent	25	19	24.00%
Senior management (levels 13 – 16) permanent	12	11	8.33%
Contract (levels 3 – 5), permanent	-	-	-
Contract (levels 6 – 8) permanent	-	-	-
Contract (levels 9 – 12) permanent	4	2	5.0%
Contract (levels 13 – 16) permanent	5	5	0%
<b>TOTAL</b>	<b>116</b>	<b>101</b>	<b>13.01%</b>

### Confirmation

- 1) The above operational plan was developed under my supervision;
- 2) The specified action results will be delivered according to schedule by Sub and Sub-Sub Programme Managers under my supervision and responsibility.
- 3) I will monitor and report regularly on the implementation of the above plan.
- 4) I understand that the action results will contribute to the realization of the annual performance plan targets of which I will provide the relevant portfolio of evidence.
- 5) I approve the operational plan for implementation in the 2018/19 financial year.

Signed



Ms M. Mama  
Programme 2 Programme Manager



Mr T. Boucher  
General Manager: Strategic & Information  
Management

### Programme 3: Environmental Affairs

Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
<b>Sub-Programme: Policy Coordination and Environmental Planning</b>									
287.	Environmental legislative tools	NEMA	-	1	-	-	-	1	General Manager: Environmental Affairs
288.	IDPs assessment in relation to environmental content	NEMA	-	39	-	39 IDPs assessment reports on environmental content	-	-	General Manager: Environmental Affairs
289.	Climate change tools	NEMA	-	-	-	-	-	-	General Manager: Environmental Affairs
290.	Environmental information management systems	NEMA	-	1	-	-	-	1	General Manager: Environmental Affairs
291.	Environmental research projects	NEMA	-	-	-	-	-	-	General Manager: Environmental Affairs

Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Sub-programme: Compliance and Enforcement				Responsibility
					Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
292. Environmental enforcement actions and investigations	Number of administrative enforcement notices issued for non-compliance with environmental management legislation (see APP)	NEMA	R908 198	68	17 Administrative action handed to recipient	17 Administrative action handed to recipient	18 Administrative action handed to recipient	16 Administrative action handed to recipient	Senior Manager: Compliance and Enforcement
					13 DGFs and SAPS case number	11 DGFs and SAPS case number	14 DGFs and SAPS case number	12 DGFs and SAPS case number	Senior Manager: Compliance and Enforcement
294. Compliance inspections	Number of completed criminal investigations handed to the NPA for prosecution (see APP)	NEMA	R667 792	50	24 Compliance monitoring inspections report	23 Compliance inspections report	20 Compliance inspections report	21 Compliance inspections report	Senior Manager: Compliance and Enforcement
295. S24 applications finalised	Number of s24G applications finalised (see APP)	NEMA	R80 135	6	1 Environmental authorisation/notice to decline Environmental authorisation	2 Environmental authorisation/notice to decline Environmental authorisation	2 Environmental authorisation/notice to decline Environmental authorisation	1 Environmental authorisation/notice to decline Environmental authorisation	Senior Manager: Compliance and Enforcement
296. Joint enforcement operations	Total joint operations conducted with other enforcement agencies	National and provincial environmental legislation		40	Patrols, road blocks and operations report	Patrols, road blocks and operations report	Patrols, road blocks and operations report	Patrols, road blocks and operations report	Senior Manager: Compliance and Enforcement
297. Environmental training	Training programmes conducted	National and provincial environmental legislation		2	Programmes plan	SAPS appointees trained on environmental issues: (report)	Honorary environmental officers training report	Training courses evaluation report	Senior Manager: Compliance and Enforcement

Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
					Activity Result	Activity Result	Activity Result	Activity Result	
<b>Sub-programme: Environmental Quality Management</b>									
<b>Sub-sub programme: Impact Management</b>									
298.	EIA applications in line with legislation	NEMA	-	98%	Consolidated monitoring register where timeframes are reflected	Consolidated monitoring register where timeframes are reflected	Consolidated monitoring register where timeframes are reflected	Consolidated monitoring register where timeframes are reflected	Senior Manager: Impact Management
299.	S24G finalisation		-	98%	Register of s24G finalised	Register of s24G finalised	Register of s24G finalised	Register of s24G finalised	Senior Manager: Impact Management
300.	Appeals management	NEMA	-	98%	Letters and Memos submitted to and signed by MEC	Letters and Memos submitted to and signed by MEC	Letters and Memos submitted to and signed by MEC	Letters and Memos submitted to and signed by MEC	Senior Manager: Impact Management
301.	In-service training – Environmental			40		20 Attendance Register, Training Programme		20 Attendance Register, Training Programme	Senior Manager: Impact Management
302.	Technical EOM Forum			4	Report on technical EOM Forum sessions held	Report on technical EOM Forum sessions held	Report on technical EOM Forum sessions held	Report on technical EOM Forum sessions held	Senior Manager: Impact Management
303.	Mintech Working Group 7			8	Report on Working Group/ Task Teams	Report on Working Group/ Task Teams	Report on Working Group/ Task Teams	Report on Working Group/ Task Teams	Senior Manager: Impact Management
304.	Provincial EOM Forum			4	Report on Forum	Report on Forum	Report on Forum	Report on Forum	Senior Manager: Impact Management

	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
305.	EIA Statistics	Number of EIA Statistical Reports compiled and submitted	NEMA	-	5	1 Report submitted to Strategic Management section	1 Report submitted to Strategic Management section	1 Report submitted to Strategic Management section	2 Reports submitted to Strategic Management section (this is both 4 <sup>th</sup> quarter report and annual)	Senior Manager: Impact Management
<b>Sub-sub programme: Air Quality Management</b>										
306.	Air Emission License Applications	Percentage of Atmospheric Emission Licenses (AELs) issued within legislated timeframes (see APP)	NEMA	-	100%	Report on EALS finalised	Report on EALS finalised	Report on EALS finalised	Report on EALS finalised	Senior Manager: Air Quality & Waste Management
307.	All LA & DM are required to have an approved AQMP.	Designated organs of state with approved AQMP	NEMAQA	-	6	Council resolution	Council resolution	Lobby Metro's District and Local Municipalities to Develop AQMP's; Council resolution	Lobby Metro's; District and Local Municipalities to Develop AQMP's; Council resolution	Regional Environmental Managers
308.		To support the development of the AQMP	Manual for developing AQMP and Provincial AQMP	-	6	AQMP development engagements	AQMP development engagements	AQMP development engagements	AQMP development engagements	Regional Environmental Managers
309.		Monitor and Report on the implementation of the AQMP	Municipal AQMP and Provincial AQMP	-	6	AQMP Implementation Reviews	AQMP Implementation Reviews	AQMP Implementation Reviews	AQMP Implementation Reviews	Regional Environmental Managers
310.	Implementation of Provincial AQMP	National Atmospheric Emission Inventory System (NAEIS)	PAQMP, NAEIS Regulations & Manual	-	95%	Review and Audit of submitted annual	Review and Audit of submitted annual reports. Finalise Provincial	Preparation of the NAEIS Master list	Interactions with NAEIS data providers to ensure	Senior Manager: Air Quality & Waste Management



Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
	Emissions Data Base is populated with sector information as determined by the Emissions Inventory Plan	Emission Inventory Plan	-	3	Development of and Communication of the Emissions Inventory Plan	Collection and review of raw Emission Inventory Data; Creation and inputting of Air Quality Monitoring Stations and Meteorological Data.	Collection and review of raw Emission Inventory Data; Creation and inputting of Air Quality Monitoring Stations and Meteorological Data	timeous submissions of annual reports	Senior Manager: Air Quality & Waste Management
311.					Conduct audits and analyse AEL implementation	Conduct audits and analyse AEL implementation; Engage AEL holders on the results of their AEL performance and implementation	Engage AEL holders on the results of their AEL performance and implementation	Review annual emission report of AEL Holders	Senior Manager: Air Quality & Waste Management
312.	Monitor the implementation of Atmospheric Emission License.	Atmospheric Emission License and Annual Report	-	5					
313.	To sensitize planning processes (SDF, SEAs, EIA's Regional Economic Development initiatives etc) to Air Quality considerations (demand driven)	Municipal and Provincial AQMP's	-		Provide technical and oversight role report	Provide technical and oversight role report	Provide technical and oversight role report	Provide technical and oversight role report	Senior Manager: Air Quality & Waste Management
314.	Support to Local Air Quality Monitoring Authorities.	Air Quality Monitoring Norms and Standards	-	4	Quarterly report back	Quarterly report back	Quarterly report back	Quarterly report back	Senior Manager: Air Quality & Waste Management
315.	Monitoring of Local Authority Reports	AQMP	-	4	Monitoring of Monthly AQ reports from Municipalities	Monitoring of Monthly AQ reports from Municipalities	Monitoring of Monthly AQ reports from Municipalities	Monitoring of Monthly AQ reports from Municipalities	Senior Manager: Air Quality & Waste Management

	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
316.	Provincial AOO Forum	Co-ordinate AQMP Implementation with Local Stakeholders through the Provincial AOO Forum meetings		Budget under impact management	4	Provincial AOO Forum report	Provincial AOO Forum report	Provincial AOO Forum report	Provincial AOO Forum report	Senior Manager: Air Quality & Waste Management
317.	Working Group 2	Co-ordinate AQMP Implementation with Provincial and National AOO Forum Meetings attended			4	National AOO Forum report	National AOO Forum report	National AOO Forum report	National AOO Forum report	Senior Manager: Air Quality & Waste Management
<b>Sub-sub programme: Climate Change Management</b>										
318.	Working Group (WG)10	Co-ordinate Climate Change activities with the other provinces and National stakeholders through WG10 meetings attended	Climate Change		4	National WG10 meeting Minutes	National WG10 meeting Minutes	National WG10 meeting Minutes	National WG10 meeting Minutes	Senior Manager: Air Quality & Waste Management
319.	Provincial Climate Change Forum	Co-ordinate Climate Change activities with provincial and local government stakeholders through Provincial Climate Change Forums.	Climate Change		4	Provincial Climate Change Forums Minutes	Provincial Climate Change Forums Minutes	Provincial Climate Change Forums Minutes	Provincial Climate Change Forums Minutes	Senior Manager: Air Quality & Waste Management
320.	Implementation of Climate Change	Number of workshops reviewing the Eastern Cape Climate Change Response Strategy (ECCCRS)	ECCCRS		6	Workshop report on ECCCRS	Workshop report on ECCCRS	Workshop report on ECCCRS	Consolidate ECCCRS workshop Report	Senior Manager: Air Quality & Waste Management

Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
<b>Sub-sub programme: Pollution and Waste Management</b>									
321.	Waste licence applications finalised within legislated time-frames. (See APP)	Waste management act 59 of 2008	-	98%	Consolidated register	Consolidated register	Consolidated register	Consolidated register	Senior Manager: Air Quality & Waste Management
322.	Number of district municipalities, local municipalities and metros with approved Integrated Waste management Plans	NEMWA	-	4	IWMP reports submitted to and signed by MEC	IWMP reports submitted to and signed by MEC	IWMP reports submitted to and signed by MEC	IWMP reports submitted to and signed by MEC	Senior Manager: Air Quality & Waste Management
323.	Support on Planning processes (IWMPs, By-Laws, SDF, EIAs etc.) /NWMs Initiatives.	NEMWA, NWMs, N&S	-	4	Quarterly engagements and reports	Quarterly engagements and reports	Quarterly engagements and reports	Quarterly engagements and reports	Senior Manager: Air Quality & Waste Management
324.	Coordinate monitoring of waste management funded project – such as EPWP	IWMS	-	3	Project progress and closure reports	Project progress and closure reports	Project progress and closure reports	Project progress and closure reports	Senior Manager: Air Quality & Waste Management
325.	Number of Audited Waste Management Facilities to comply with legislation	NEMWA	-	24	Waste facilities Audited (6)	Waste facilities Audited (6)	Waste facilities Audited (6)	Waste facilities Audited (6)	Senior Manager: Air Quality & Waste Management
326.	Number of Annual Waste Management Reports submitted by Industry which are reviewed	NEMWA	-	1	-	-	-	Consolidated monitoring register of industry reports submitted	Senior Manager: Air Quality & Waste Management
327.	Number of Municipal Annual Waste Management Reports submitted for review.	NEMWA	-	1	-	-	-	Annual Municipal Reports submitted	Senior Manager: Air Quality & Waste Management

	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
328.	Provincial - Municipal Waste Management (WM) Officers' Forum	Number of Provincial - Municipal Waste Management (WM) Officers' Forum meetings coordinated and held per year	NEMWA	-	4	Provincial - Municipal Waste Management (WM) Officers' Forum report	Provincial - Municipal Waste Management (WM) Officers' Forum report	Provincial - Municipal Waste Management (WM) Officers' Forum report	Provincial - Municipal Waste Management (WM) Officers' Forum report	Senior Manager: Air Quality & Waste Management
329.	Provincial - Waste Management (WM) Officers' Forum	Number of National-Provincial Waste Management Officers' Forum meetings held per year	NEMWA	Budget under impact management	4	National - Provincial Waste Management Officers' Forum report	National - Provincial Waste Management Officers' Forum report	National - Provincial Waste Management Officers' Forum report	National - Provincial Waste Management Officers' Forum report	Senior Manager: Air Quality & Waste Management
330.	Appeals processing by the MEC	% of appeals finalised	NEMWA		98%	Report on appeals submitted to the MEC	Report on appeals submitted to the MEC	Report on appeals submitted to the MEC	Report on appeals submitted to the MEC	Senior Manager: Air Quality & Waste Management
331.	Waste management facilities	Number of waste management facilities reporting to WIS	NEMWA	-	28	-	-	-	Waste management facilities reporting to WIS Monitoring report	
332.	Provincial Hazardous and General Waste Management and monitoring	Number of Provincial Hazardous and General Waste Management plan implemented	NEMWA	-	1	-	-	-	1 Waste Plans Monitoring report	Senior Manager: Air Quality & Waste Management
<b>Sub-Programme: Biodiversity Management</b>										
333.	Biodiversity operational guidelines implementation	Number of operational guidelines implementation of policy guidelines	NEMA, NEMBA, Provincial Legislation		3		1 Operational guidelines for approval	1 Operational guidelines for approval	1 Operational guidelines for approval	Senior Manager: Biodiversity & Coastal Zone Management
334.	Species Biodiversity Management and ecosystems status	Status of ecosystems and species	NEMA, NEMBA		5	Report on status of species and ecosystems Land rehabilitation - OR	1 Report on status of species and ecosystems Land rehabilitation - OR	1 Report on status of species and ecosystems Land rehabilitation - OR	1 Report on status of species and ecosystems Land rehabilitation - OR	Senior Manager: Biodiversity & Coastal Zone Management

Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1	Q2	Q3	Q4	Responsibility
					Activity Result	Activity Result	Activity Result	Activity Result	
					Tambo and Chris Hanzi: MDTP Programme:	Tambo and Chris Hanzi: MDTP Programme:	Tambo and Chris Hanzi: MDTP Programme:	Land rehabilitation: OR Tambo and Chris Hanzi: MDTP Programme:	
					Report on stakeholder consultation (programmes to set action plans / implementation plan)	Report on stakeholder consultation (programmes to set action plans / implementation plan)	Report on stakeholder consultation (programmes to set action plans / implementation plan)	Report on stakeholder consultation (programmes to set action plans / implementation plan)	
Biodiversity permits	Number of permits issued within legislated time-frames (See APP)	NEMA NEMBA	R1,500,000	1600	300 Report on applications received, reviewed, permits issued and inspections conducted	500 Report on applications received, reviewed, permits issued and inspections conducted	500 Report on applications received, reviewed, permits issued and inspections conducted	300 Report on applications received, reviewed, permits issued and inspections conducted	Senior Manager: Biodiversity & Coastal Zone Management
					Stakeholder consultations report	Stakeholder consultations report	Stakeholder consultations report	Stakeholder consultations report	
Biodiversity permits	Number of permits issued in line with Provincial Mandate	Transkei Decree, Nature, Environmental Conservation Ordinance Ciskei Conservation Act	R1,202,000	6000	2500 Permit applications report (Received and reviewed)	1200 Permit applications report (Received and reviewed)	1300 Permit applications report (Received and reviewed)	1000 Permit applications report (Received and reviewed)	Senior Manager: Biodiversity & Coastal Zone Management



Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Activity Result				Responsibility
					Q1	Q2	Q3	Q4	
337.	Number of permits issued in line with Provincial Mandate	NEM: Integrated Coastal Management Act		850	244	214	214	178	

Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility	
<b>Sub-sub programme: Coastal Management</b>										
338.	Coastal management Tools	NEM: Integrated Coastal Management Act	-	2	Monitoring of management of Public Boat Launching Sites (PBLs)	Monitoring of management of Public Boat Launching Sites (PBLs)	Monitoring of management of Public Boat Launching Sites (PBLs)	Monitoring of management of Public Boat Launching Sites (PBLs)	Monitoring of management of Public Boat Launching Sites (PBLs)	Senior Manager: Biodiversity & Coastal Zone Management
339.	Coordination of implementation of Estuary Management	NEM: Integrated Coastal Management Act	R800,000	1	Nahoon EMP Monitoring and implementation Report	Nahoon EMP Monitoring and implementation Report	Nahoon EMP Monitoring and implementation Report	Nahoon EMP Monitoring and implementation Report	Nahoon EMP Monitoring and implementation Report	Senior Manager: Biodiversity & Coastal Zone Management
340.	Coastal permits	NEM : Integrated Coastal Management Act and Provincial Environmental Legislation	-	950	Permit applications issued	Permit applications issued	Permit applications issued	Permit applications issued	Permit applications issued	Senior Manager: Biodiversity & Coastal Zone Management
341.	Number of Provincial Coastal committee meetings held	NEM: Integrated Coastal Management Act	R72,000	4	Minutes of meetings of Provincial Coastal Committee (PCC)	Minutes of PCC meeting	Minutes of PCC meeting	Minutes of PCC meeting	Minutes of PCC meeting	General Manager: Environmental Affairs
342.	Number of coastal management forums held	NEM: Integrated Coastal Management Act	R250,000	12	Minutes of Provincial Coastal Management Technical Committee (PCMTC)	Minutes of Provincial Coastal Management Technical Committee (PCMTC)	Minutes of Provincial Coastal Management Technical Committee (PCMTC)	Minutes of Provincial Coastal Management Technical Committee (PCMTC)	Minutes of Provincial Coastal Management Technical Committee (PCMTC)	Senior Manager: Biodiversity & Coastal Zone Management
343.	Biodiversity compliance	NEMA and NEM: Integrated	R2,503,000	8	Compliance monitoring inspections	Report on inspections	Report on inspections	Report on inspections	Report on inspections conducted with	Senior Manager: Biodiversity & Coastal Zone Management

Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2018/19	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
monitoring and inspections		Coastal Management Act			(permit conditions monitoring and routine patrols)  Site visit and programme monitoring reports (Regions and other relevant stakeholders)	conducted with Regions and other relevant stakeholders	Regions and other relevant stakeholders	Regions and other relevant stakeholders	Coastal Zone Management
<b>Sub Programme: Environmental Empowerment Services</b>									
344.	Environmental Work opportunities	NEMA	R11,680,000	350	Report on employment opportunities identified and created	Report on employment opportunities identified and created.	350 Report on employment opportunities identified and created	Report on employment opportunities identified and created	General Manager: Environmental Affairs
345.	Environmental Awareness programmes	NEMA	R4,046,000	28	6 Awareness sessions reports	10 Awareness sessions reports	8 Awareness sessions reports	5 Awareness sessions reports	General Manager: Environmental Affairs
346.	Environmental capacity building activities	NEMA	R1,566,000	25	6 Capacity building activities report	7 Capacity building activities report	7 Capacity building activities report	5 Capacity building activities report	General Manager: Environmental Affairs



## Programme 3 HR status as at 01 April 2018

Programme	Number of posts	Number of posts filled	Vacancy rate
Programme 3: Environmental Affairs	201	160	20,40

Salary Band	Number of Posts	Number of Posts Filled	
Skilled (level 3 – 5), permanent	4	3	25%
Highly skilled production (levels 6 – 8) permanent	103	80	22.33%
Highly skilled supervision (levels 9 – 12) permanent	89	72	19.10%
Senior management (levels 13 – 16) permanent	5	5	0
Contract (levels 3 – 5), permanent	-	-	-
Contract (levels 6 – 8) permanent	-	-	-
Contract (levels 9 – 12) permanent	-	-	-
Contract (levels 13 – 16) permanent	-	-	-
<b>TOTAL</b>	<b>201</b>	<b>160</b>	<b>20.40</b>

### Confirmation

- 1) The above operational plan was developed under my supervision;
- 2) The specified action results will be delivered according to schedule by Sub and Sub-Sub Programme Managers under my supervision and responsibility.
- 3) I will monitor and report regularly on the implementation of the above plan.
- 4) I understand that the action results will contribute to the realization of the annual performance plan targets of which I will provide the relevant portfolio of evidence.
- 5) I approve the operational plan for implementation in the 2018/19 financial year.

### Signed




Mr SAH Mfenyana  
Programme 3 Programme Manager



Mr T. Boucher  
General Manager: Strategic & Information  
Management







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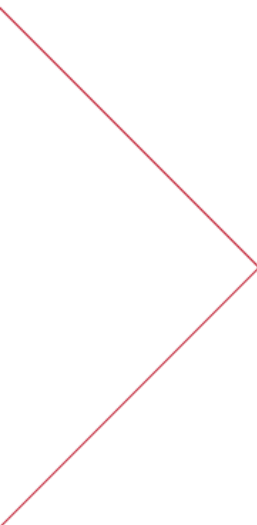
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