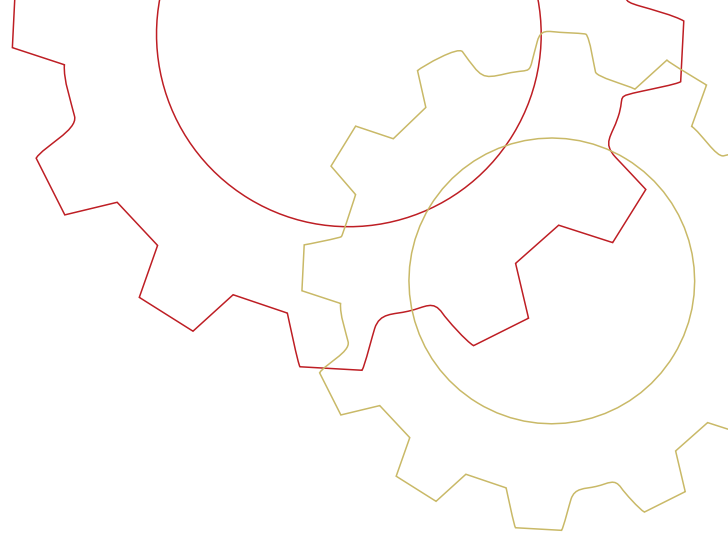




Province of the
EASTERN CAPE

ECONOMIC DEVELOPMENT,
ENVIRONMENTAL AFFAIRS AND TOURISM



**OPERATIONAL
PLAN** 2019
2020

Foreword

The 2019/20 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, 2019/20 – 2021/22;
- Estimates of Provincial Revenue and Expenditure (2019/20) for Vote 9;
- Various strategies and policies developed by the Department;
- Key national and provincial policies, plans and priorities; and
- MEC's 2019/20 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 2019 to March 2020.

Mr Bongani Gxilishe
Accounting Officer

Signature: _____



TABLE OF CONTENTS

LIST OF ACRONYMS AND ABBREVIATIONS.....	3
Mission	4
Values	4
Constitutional mandates	5
1. Demographic Profile	7
Programme 1: Administration.....	17
Office of the HOD	20
Financial Management	35
Corporate Management	43
Programme 2: Economic Development & Tourism	76
Integrated Economic Development	76
Enterprise Development Services	76
Local and Regional Economic Development	78
Sector Development	83
Regulation Services	84
Economic Planning	89
Economic Policy	89
Research and Development	89
Monitoring and Evaluation	90
Tourism	90
Programme 3: Environmental Affairs	94
Policy Coordination and Environmental Planning	94
Compliance and Enforcement	94
Environmental Quality Management	96
Impact Management	96
Air Quality Management	97
Climate Change Management	101
Pollution and Waste Management	102
Biodiversity Management	104
Coastal Management	107
Environmental Empowerment Services	109

LIST OF ACRONYMS AND ABBREVIATIONS

AEL	Air Emission Licences	IWMP	Integrated Waste management Plans
AG	Auditor General	IYM	In Year Monitoring
APP	Annual Performance Plan	LED	Local Economic development
AQM	Air Quality Management	LM	Local Municipality
BAR	Basic Assessment Reports	LRED	Local and Regional Economic Development
BAS	Basic Accounting System	M&E	Monitoring & Evaluation
BBBEE	Broad-Based Black Economic Empowerment	MANCO	Management Committee
BCM	Buffalo City Municipality	MEC	Member of the Executive Council
BP	Batho Pele	MISP	Master Information Systems Plan
C&E	Compliance and Enforcement	MOU	Memorandum of Understanding
CHEMIN	Chemical Incubation Programme	NEAS	National Environmental System
COO	Chief Operations Officer	NMBM	Nelson Mandela Bay Municipality
CPA	Consumer Protection Act	OD	Organisational Development
DEA	Department of Environmental Affairs	OTP	Office of the Premier
DEDEAT	Department Economic Development, Environmental Affairs and Tourism	PDP	Personal Development Plans
DM	District Municipality	PFMA	Public Financial Management Act
DSG	District Selection Group	PIDS	Provincial Industrial Development Strategy
DST	District Support Teams	PMDS	Performance Management and Development System
DTI	Department of Trade and Industry	R&D	Research & Development
ECDC	Eastern Cape Development Corporation	RD	Regional Director
ECGBB	Eastern Cape Gambling and Betting Board	ROD	Record of Decision
ECLB	Eastern Cape Liquor Board	SALGA	South African Local Government Association
ECPTA	Eastern Cape Parks and Tourism Agency	SAMAF	South African Microfinance Apex Fund
ECDEET	Eastern Cape Disability Economic Empowerment Trust	SCM	Supply Chain Management
EDMS	Electronic Document Management System	SCOA	Standard Chart of Accounts
EIA	Environmental Impact Assessment	SEDA	Small Enterprise Development Agency
EIM	Environmental Impact Management	SITA	System Information and Technology Authority
EIP	Environmental Implementation Plan	SLA	Service Level Agreements
ELIDZ	East London Industrial development Zone	SMS	Senior Management Service
EMF	Environmental Management Forum	SPSS	Statistical Programme for Social Sciences
EMI	Environmental Management Inspectors	SSCM	System Centre Configuration Manager
EMPs	Environmental Management Plans	SCOM	System Centre Operations Manager
EPWP	Extended Public Works Programme	TOPS	Threatened or Protected Species Regulations
FABCOS	Foundation for African Business and Consumer Services	TOR	Terms of Reference
GDPR	Eastern Cape Regional Economic Growth Rate	WCIDTG	Wild Coast Illegal Development Task Group
GHG	Green House Gas	WM	Waste Management
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		

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 19th 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 are being developed and it is envisioned that they will be implemented during 2019/2020.
- ✓ The Eastern Cape Liquor Authority Act, 2018 (Act No, 4 of 2018 was assented to and published in the Provincial Gazette during March 2019. Regulations in terms of the Act will be drafted and will be published for comment once the Hon Premier promulgates the Act. .
- ✓ The White Paper on Consumer Protection in the Eastern Cape has been endorsed by the Executive Council. The Eastern Cape Consumer Protection Act, 2018 (Act No. 3 of 2018) has been assented to by the Honourable Premier and published in the Provincial Gazette during March 2019. The Act 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 12th 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 has reviewed the Eastern Cape Development Corporation Act, 1997 (Act no. 2 of 1997). A White Paper on the Eastern Cape Development Corporation is being developed which will inform the Eastern Cape Development Corporation Bill 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.
- ✓ The Eastern Cape Environmental Management Bill will be published for public comment and consultations will occur during the first quarter of the 2019/2020 financial year.

The department is already factoring some of the issues in the national youth policy 2020 (2015) which cover unemployment and joblessness, inadequate skills development, high rates of violence and substance abuse and disability and exclusion. The policy proposals of economic participation and transformation, education and skills, youth absorption into employment and income opportunities such as EPWP are already factored in the operations of the department. The department has learnership and internship programme for youth. The SMME desk is also supporting youth SMMEs including enterprise education and training, incubation and access to both finance and markets. The ECLB and ECGBB already have programmes to support irresponsible gambling and alcohol abuse.

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.

Updated Situational Analysis

1. Demographic Profile

The importance of examination of population dynamics is invaluable for planning purposes, as population size determines demand and supply needs of goods and services, as well as basic and economic infrastructure needs. Moreover, population age and gender distribution, location, fertility, mortality and skills directly impact on any economy.

1.1 Population Size

According to Statistics South Africa Mid-Year Population Estimates of 2018, there are a total of 6 522 700 people living in the Eastern Cape. This makes Eastern Cape fourth most populous province after Gauteng, KwaZulu-Natal and Western Cape; as the population accounts for 11.3% of total South African population.

1.2 Population by Age and Sex

Of the 6.522 million people living in the Eastern Cape, 52,9% (3 452 million) are female, implying that the population is female dominated. Between 00 to 19 age cohorts, males dominate the Eastern Cape population and beyond these ages, there are generally more females than males. This fact is reflected in the life expectancy figures.

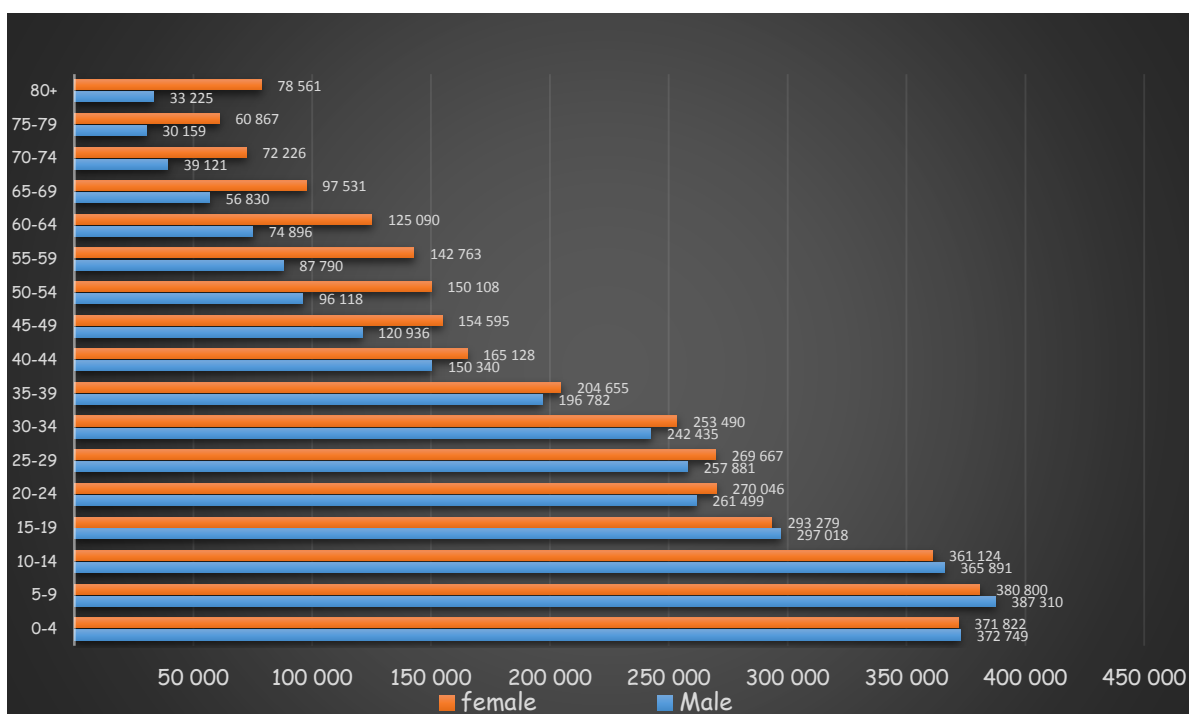


Figure 1: Eastern Cape Population by age and sex (Mid-Year Estimates, 2018)

Distribution by age indicates that the provincial population is mostly youthful as the youthful cohorts constitute 67.2% (4.385 million) of the provincial population, crucial for developmental planning essentials. To the extent that the elderly population depicts dependency for instance on social grants

support, it is equally worthwhile to note the statistics of the elderly (60+ age cohorts). In the provincial context, the elderly constitute 10.25% (or about 78 759) of the provincial population.

From the perspective of available labour force, it is equally important to pay attention to working age population, that is 15-64 age cohorts. The working age population accounts for 58.5% of the entire provincial population, which could be viewed as good news from the work force perspective. But, the upward trajectory of provincial unemployment with simultaneous decline in employment absorption rate are telling of a developmental challenge of misaligned growth in provincial work force and pace in job creation.

1.3 Population by Districts

The most recent population estimates indicate that the majority of the population of the Eastern Cape resides in the O.R. Tambo District Municipality (20.7%). The second largest area of population is the Nelson Mandela Bay Metro (17.2%) followed by Amathole District (14.0%). The least populated districts remain Sarah Baartman District (6.8%) and Joe Gqabi District (5.4%).

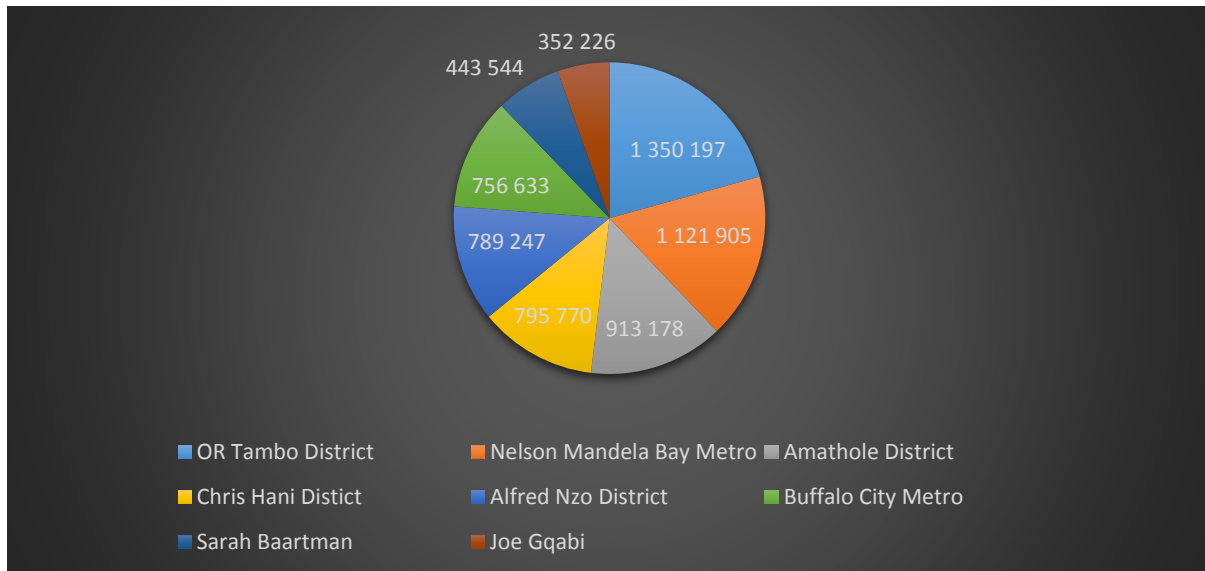


Figure 2: Population by District in Eastern Cape

1.4 Population Migration Streams

Net migration is the net total of migrants during a specific period, that is, the total number of immigrants less the total number of emigrants. Eastern Cape net migration has been negative since 2006, and it is estimated that between 2016 and 2021 net migration will remain negative. This is reason for concern as the negative net migration adversely affects the provincial equitable share as well as economic activity.

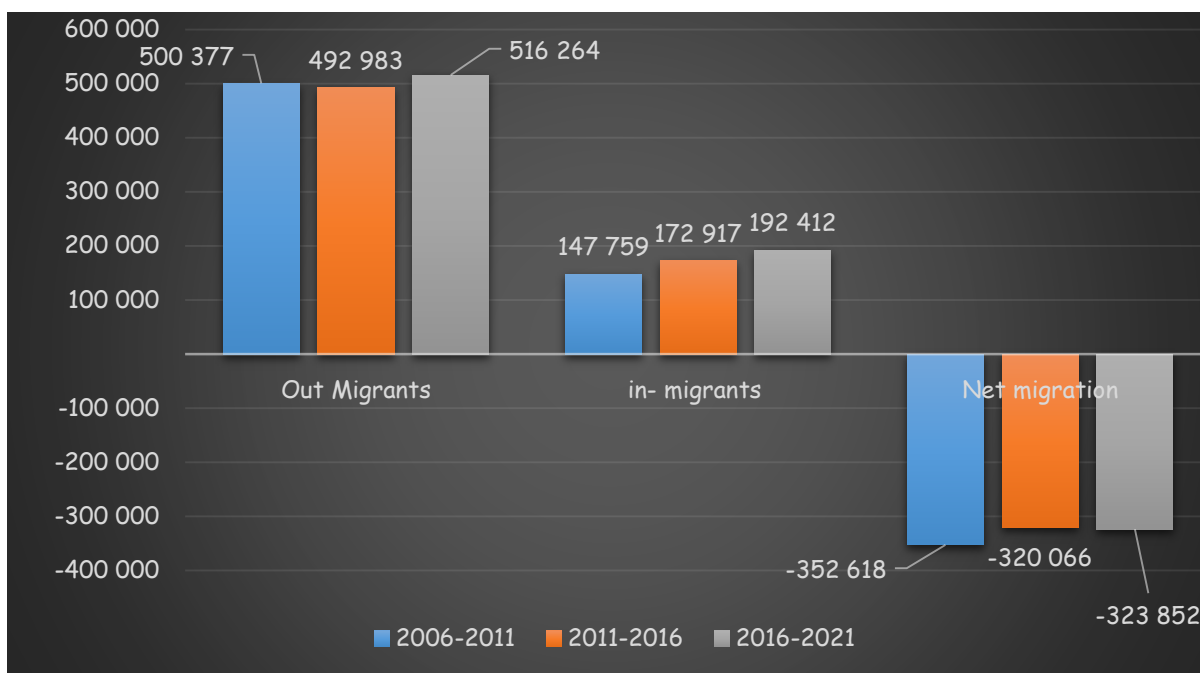


Figure 3: Provincial Migration Streams (Mid-Year Estimates, 2018)

1.5 Life Expectancy

Life expectancy has increased for both male and female citizens in the Eastern Cape between 2001 and 2016, and is projected to increase even more in 2021. Females have consistently had longer life expectancy than their male counterparts in the province. Between 2016 and 2021, life expectancy of males is expected to increase from 56.1 to 58.5 years, whilst that of females is expected to increase from 62.9 to 65.9 years. It is worrisome that projected life expectancy of males remains below 60.

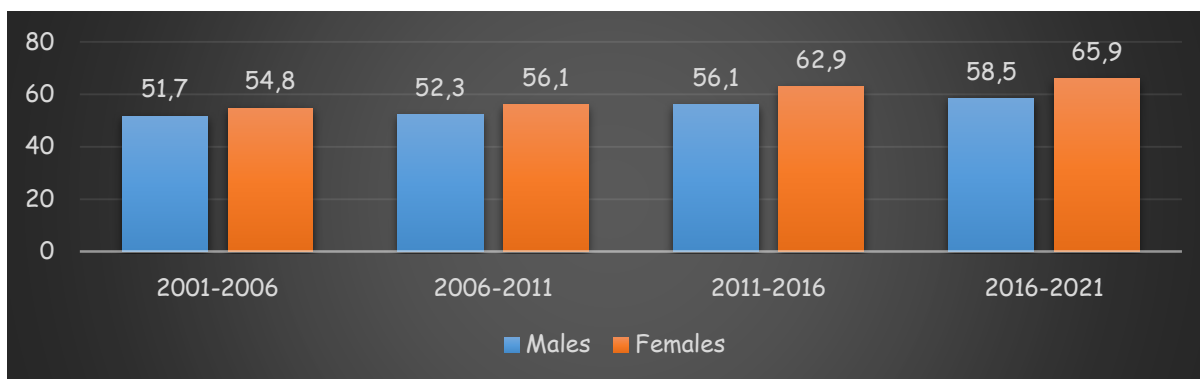


Figure 4: Life Expectancy in Eastern Cape (Mid-Year Estimates, 2018)

1.6 Poverty Headcount and Intensity

Poverty headcount measures the proportion of population living below poverty line whilst poverty intensity reflects the extent to which the income of the poor lies below the poverty line (also known as **poverty gap**). Whilst there has been a decline in poverty headcount from 14.4% to 12.7% in the Eastern Cape between 2011 and 2016, it however remained the highest in the country. On the other hand, poverty intensity in the province amplified from 41.9% to 43.3%.

When comparing poverty headcount in the regions, all regions except Chris Hani and Amathole had increasing (from 15.6% to 16.4%) and stagnant (18.7%) poverty headcounts respectively. In terms of

poverty intensity, only NMBM and BCM showed improvements whilst poverty intensity amplified across the other regions.

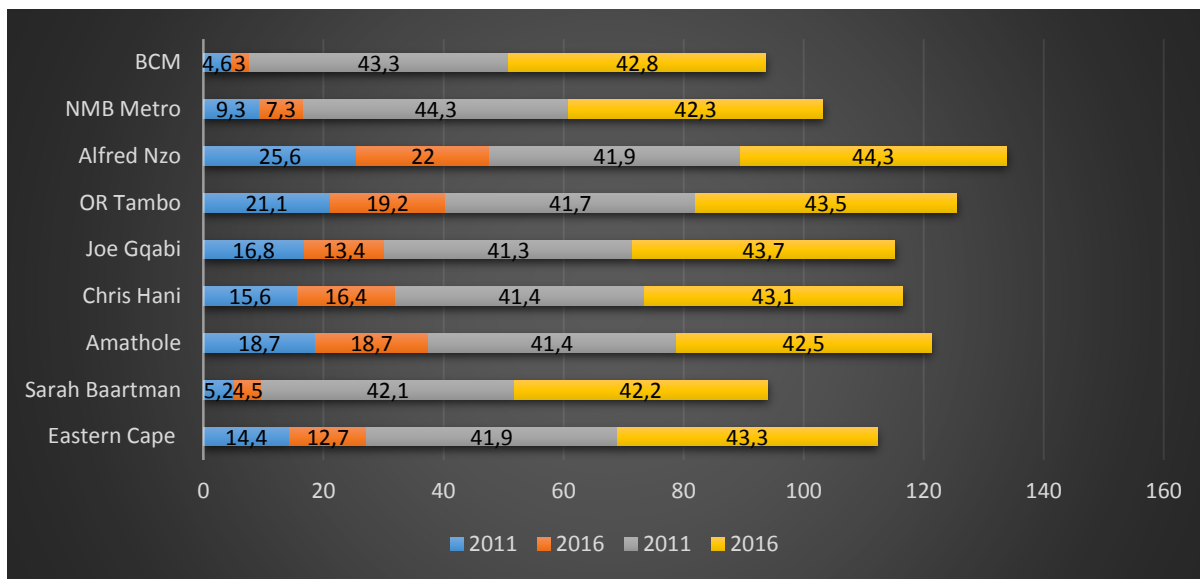


Figure 4: Poverty Headcount and Intensity in Eastern Cape (Mid-Year Estimates, 2018)

1.7 Grants Dependency

The severity of indigence in the province makes immediate remedy in the form of social grants provision obligatory. An analysis of number of grant recipients reveals that a total of 2.8 million populations in the province were grant recipients in 2017. The composition of grants in the Eastern Cape largely reflects the national figures where an overwhelming majority of the grant recipients receive their grants for child support (68.6%). Old age grant recipients made up 20.2% of all Eastern grant recipients, in line with the national average of 19.5%.

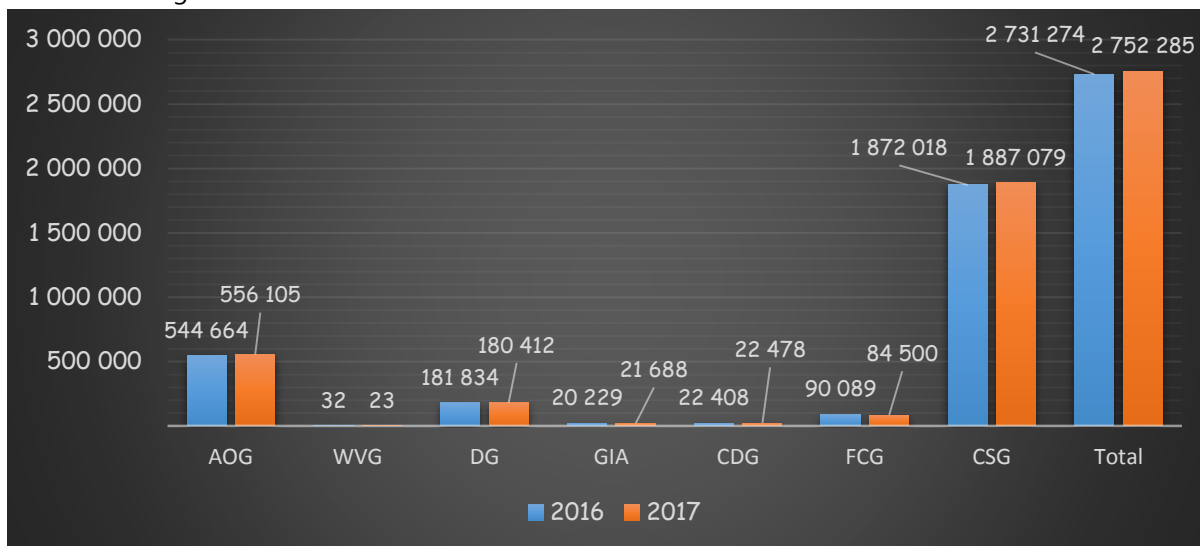


Figure 5: Grant Dependency in the Eastern Cape (SASSA Statistical Fact Sheets 2016 & 2017)

1.8 Education Levels

The proportion of adults over the age of 20 who have matric or some form of tertiary education in the Eastern Cape was estimated to be 27.3% in 2017. This is the lowest provincial value for this indicator and lower than the national average of 38.5%. The Eastern Cape has the fourth lowest proportion of

individuals with no schooling after Western Cape (3.4%), Gauteng (4.3%) and the Free State (7.9%). The proportion of the adult population with a matric in the Eastern Cape stands at 18.8%, which is substantially lower than the national average of 27.0%. Thus, the province has a small base population that completed high school and attained tertiary education.

2017 in (%)	no schooling	some primary	primary school	some secondary	matric	higher education	other
WC	3,4	10,9	5,7	37,2	26,2	13,2	3,5
EC	11,4	17,6	6,2	35,2	18,8	8,5	2,2
NC	12,3	17,1	6,3	33,6	21,4	7,2	2,1
FS	7,9	16,1	5,3	33,3	24,8	9,1	3,6
KZN	11,8	13,5	4,3	30,7	29,2	8,8	1,6
NW	12,2	16,5	5,3	32,2	24,1	7,5	2,3
GP	4,3	7,8	3,5	32,6	32,6	16,9	2,4
MP	14,9	11,9	4,3	30,6	27,3	9,3	1,7
LP	17,6	11,5	4,4	33,8	21,3	9,5	1,9
SA	9,2	12,3	4,6	33,1	27	11,5	2,3

Figure 6: Levels of education attainment by province (2017 Urban Econ)

Figure 7 below depicts the breakdown of the educational attainment by district in the Eastern Cape province and the total provincial educational attainment. Approximately 11.4% of the province’s population have not attained any form of education, whereas more than half of the provincial population (59.1%) have obtained a qualification which is less than matric. People with matric and or a higher qualification constituted 27.4% of the province’s adult population. The remainder (2.1%) of the provincial adult population have other qualifications. Rural districts had a higher proportion of people with no education with O.R. Tambo and Joe Gqabi districts having the highest percentages of 18.4% and 15.7% respectively, whereas urban areas, mainly Buffalo City and Nelson Mandela Bay, had the largest percentage with a matric qualification and or higher, accounting for 39.0% and 41.0% correspondingly.

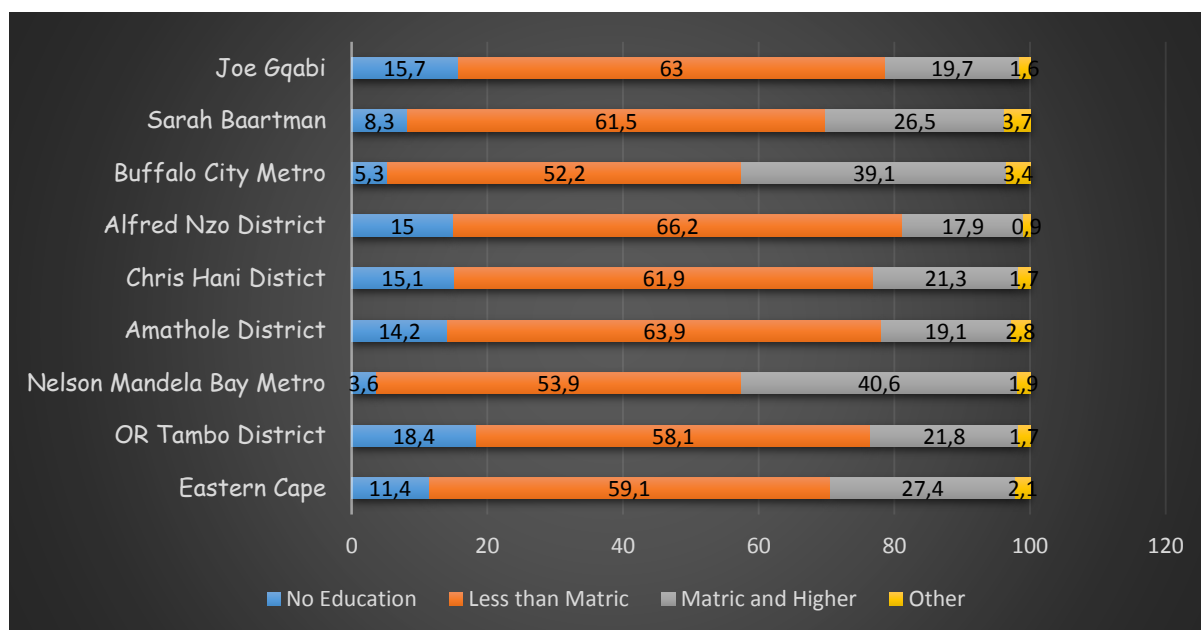


Figure 7: District Educational Attainment Levels in 2017

1.9 Matric Pass Rate Per District

Of the 65 733 who sat for the NSC in the Eastern Cape, 70.6% passed in 2018. This was an increase of 5.6% percentage points from the previous year where the pass rate was 65%. The top performing district municipalities in the province were NMBM with a 76.1% pass rate, Sarah Baartman with a 73.1% pass rate and BCM with a 73% pass rate. The districts with the lowest pass rates were Amathole (62.2%) and Chris Hani (69.7%). The District with the greatest change in pass rate was Alfred Nzo District which increased its pass rate by 6.9 percentage points to 72.4%. There was no district with decrease in pass rate.

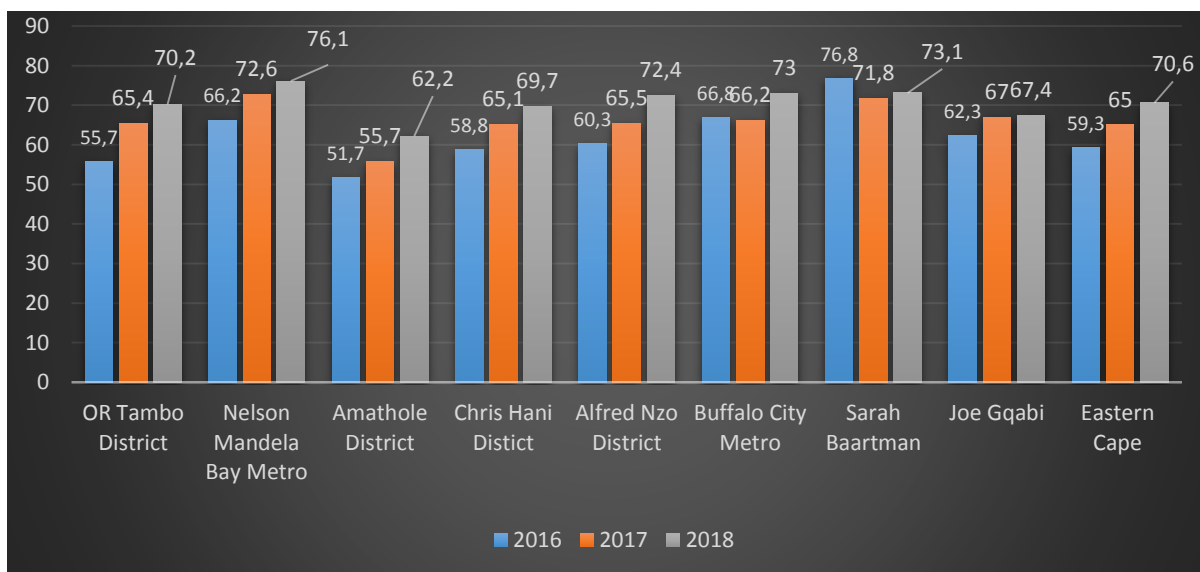


Figure 8: Matric Pass Rate per District

1.10 Provincial Unemployment

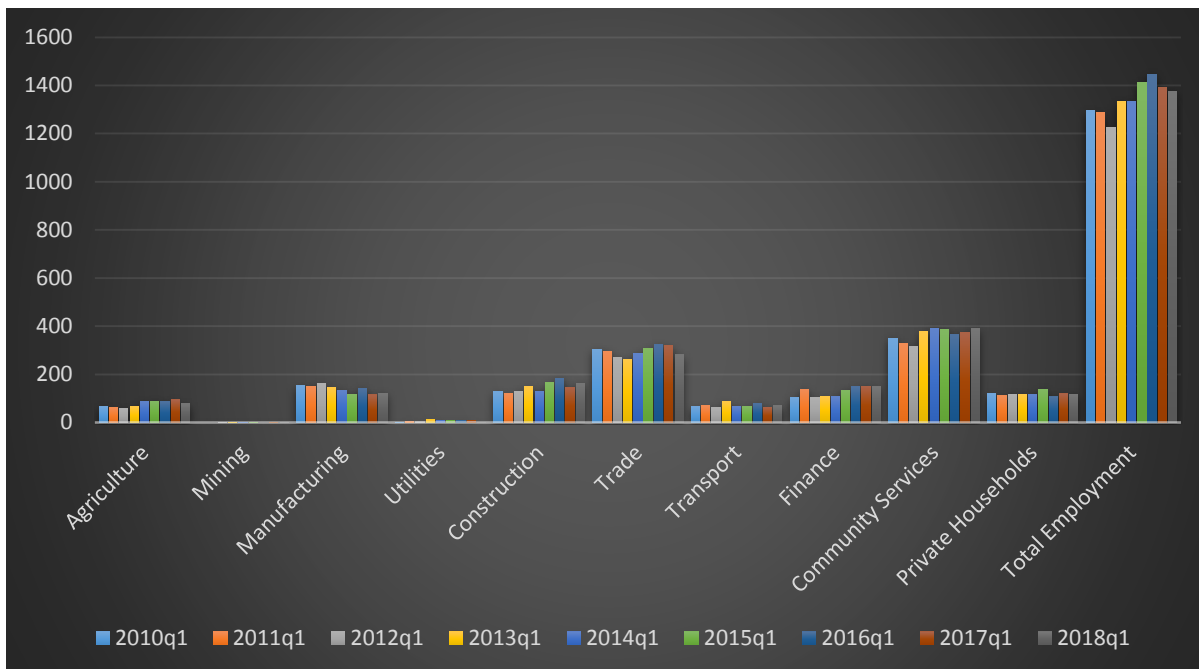
According to the Quarterly Labour Force Survey (QLFS), unemployment in the province in the fourth quarter stood at 36.1%, an increase of 0.5% percentage points from the third quarter. This resulted in the following labour market shifts:

- Decrease of 5 000 in the labour force;
- **Decrease of 15 000 in employed as well as;**
- **Increase of 9 000 in the unemployed and**
- Increase of 17 000 in discouraged workers.

Year-on-Year, the number of people employed in the province decreased by 16 000 and unemployed increased by 24 000, with the unemployment rate increasing by 1% percentage points.

Overall, employment dynamics in the province are worrisome. More so as the labour force decreased in the last quarter of 2018, resulting in an increase in the discouraged and not economically employed people in the province. The negative labour market developments are worsened by the slow pace of employment reflected in increase in unemployment rate and simultaneous decrease in employment absorption and labour force participation rates which are both telling factors of poor employment prospects in the province.

1.11 Employment per Industry in the Province



1.12 Provincial Economic Performance

The Eastern Cape real GDP-R grew by 0.6% year-on-year to R235.6 billion in 2017. The province ranked as the fourth largest regional economy in South Africa. In absolute terms, the Eastern Cape economy grew by R1.5 billion in 2017. The province was ranked ninth in the country in terms of GDP-R growth in 2017. The province’s growth was lower than the national average for 2017 of 0.8%. In 2016, provincial growth of 0.9% was faintly higher than national growth at 0.8%. Thus, 2017 has seen a decline in provincial growth rate on the previous year and the province performing worse than the national average growth rate.

1.12.1 GDP-R and projections

Looking historically at the economic performance of the Eastern Cape. The province experienced an acute drop in the GDP-R growth rate over the last decade from a high growth rate of 3.7% per annum in 2011 declining to 0.6% in 2017 (see Figure 9 below). This drop is consistent with the national trend and the country entering a downward phase of the business cycle. Projections for the coming years place the provincial growth rate at 1.3% for 2018, 1.6% in 2019 and 1.8% in 2020. This indicates an upward turn in the business cycle. Figure 9 indicates that the Eastern Cape’s GDP-R increased from R234.1 billion

in 2016 to an estimated R235.6 billion in 2017. Forecasted GDP-R figures for the Eastern Cape suggest that this figure will grow with by R14.0 billion to R249.6 billion in 2020.

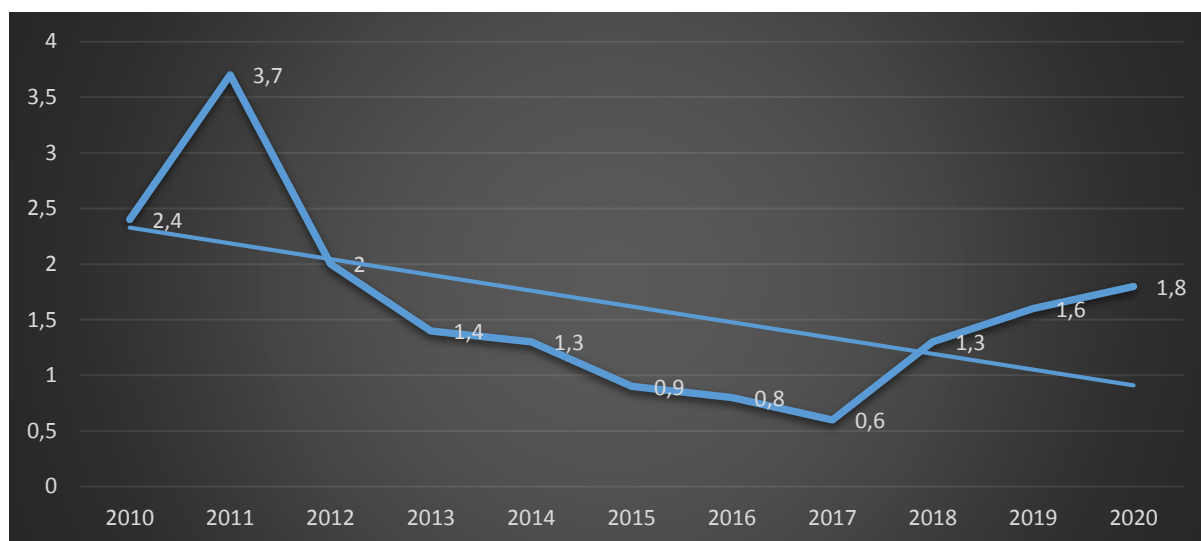


Figure 9 Eastern Cape GDP-R and Projections

1.12.2 Sectoral Contribution to Provincial GVA-R 2010-2017

01: Agriculture, forestry and fishing	3 142	3 487	3 594	3 746	3 850	3 598	3 005	3 536
02: Mining and quarrying	587	601	635	647	678	642	625	668
03: Manufacturing	27 317	28 266	28 782	28 974	28 879	28 769	28 953	28 907
04: Electricity and water	2 629	2 666	2 679	2 563	2 548	2 515	2 477	2 478
05: Construction	7 527	7 544	7 720	8 035	8 187	8 305	8 333	8 305
06: Wholesale & retail trade; hotels & restaurants	37 517	38 885	40 276	40 693	41 027	41 441	41 812	41 638
07: Transport and communication	16 540	17 017	17 379	17 696	18 150	18 372	18 541	18 760
08: Finance, real estate and business services	37 586	38 899	39 812	40 960	41 907	42 568	43 426	43 996
09: Community, social and other personal services	14 448	14 825	15 178	15 499	15 632	15 749	15 884	16 064
10: General government services	44 856	46 229	46 465	46 589	47 390	48 285	48 990	49 121
All industries at basic prices	192 148	198 421	202 520	205 401	208 249	210 244	212 046	213 473
11: Taxes less subsidies on products	19 452	21 049	21 415	21 602	21 715	21 904	22 011	22 079
GDP-R at market prices	211 600	219 470	223 935	227 003	229 963	232 148	234 057	235 552

Figure 10: Sectoral Contribution to Provincial GVA-R

Growth in the Eastern Cape economy was influenced by the growth of the general government, trade and finance sectors. The largest contributor to provincial GDP-R is general government (20.9%) followed by finance (18.7%) and wholesale, retail and trade sector (17.7%). Another important driver of the provincial sectoral economy was the manufacturing sector, which accounted for 12.3% of the Eastern Cape's total GVA-R in 2017. The smallest contributing sectors to the provincial economy were utilities (1.1%) and mining (0.3%).

The agricultural sector, which contributes 1.5% to provincial GVA-R, reported a large contraction of -16.5% in 2016 due to the adverse impacts of the drought, but has rebounded with a growth of 17.7% in 2017. Manufacturing is a critical, value adding sector for the Eastern Cape. However, the sector has been underperforming over the last few years. This is with negligible growth in the province's manufacturing sector during 2016 at 0.6% and a contraction to a negative growth of 0.2% in 2017, on the back of low domestic and international demand linked to poor global prospects. Metals, metal products, machinery and equipment; transport equipment; and furniture and other manufactured goods are the major subindustries contributing to the poor performance of the manufacturing sector in 2017. The manufacturing sector grew 0.5% over the period 2011 and 2016.

Growth in the construction sector was negative at 0.3% in 2017. This reflected the national downturn in residential, non-residential and civil construction activity over this period. Output of the finance and business services sector is estimated to have increased by 1.3% in 2017 from 2% in 2016. This was the largest growth rate of the Eastern Cape tertiary sector industries in 2017. Community, government services and transport sectors each increased by 1.1%, 0,3% and 1,2% respectively in 2017.

1.13 Trade Balance

The Eastern Cape contributed 4.3% of the total South African exports and 4.9% of the country's total imported merchandise in 2017. Between 2016 and 2017, total merchandise imports grew by 5.3% compared to a contraction of -8.1% for exported merchandise. These growth rates resulted in the Eastern Cape's import and export growth rates being lower than the national averages of 1.0% and 7.9%, respectively.

The largest provincial contributor to South African merchandise exports was Gauteng, contributing 54.8% of all exports; followed by KwaZulu-Natal (11.8%), North West (10.5%), and the Western Cape (10.5%). The Eastern Cape was the fourth largest provincial contributor to South African merchandise exports. The largest importing province by value was Gauteng (65.4%) followed Western Cape (16.7%) and KwaZulu-Natal (10.9%). The Eastern Cape accounted for 4.9% of total imports in 2017, up from 4.7% in 2016.

Provincial exports declined in 2017 to R50 billion from R54 billion in 2016. This was still higher than previous years and showed growing international demand for Eastern Cape exports. With the exception of the trade surplus of R3.31 billion in 2016, the province is a net importer of goods, importing R54 billion worth of goods in 2017. The trade balance in 2017 stood at a deficit of R3.9 billion.

DEDEAT HR status as at 01 April 2019

Programme	Filled	Vacant	Total	% vacant
Administration	249	75	324	23.1%
Economic Development	101	46	147	31.3%
Environmental Affairs	171	84	255	32.9%
Total	521	205	726	28.2%

Although the table above reflects a vacancy rate of 28.2% this is not a true reflection of the actual vacancy rate. As it is known, the department is in the process of implementing the 2018 organisational structure. As part of this process employees are placed into posts in the new structure based on the requirements of the post. Where employees cannot be placed into a post they become "excess". It is important to note, therefore, that the number of filled posts (521) is a representation of the "warm bodies" in the department and includes those employees who are in excess (168). If it is assumed that all employees could be placed into a post the actual vacancy rate would be 7.8%.

Programme	Org. structure	Filled	Excess	Filled vs structure	% vacant
Administration	211	249	121	-38	-18.0%
Economic Development	134	101	12	33	24.6%
Environmental Affairs	220	171	35	49	22.3%
Total	565	521	168	44	7.8%

Salary band	Filled	Vacant	Total	% vacant
Highly skilled production (Levels 6-8)	231	98	329	29.8%
Highly skilled supervision (Levels 9-12)	146	94	240	39.2%
Other		9	9	100.0%
Senior management (Levels 13-16)	35	4	39	10.3%
Skilled (Levels 3-5)	109		109	0.0%
Total	521	205	726	28.2%

Programme 1: Administration

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
1.	Organisational Performance Index	-								
Office of the MEC										
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	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.	Political accounting	Report to the economic transformation committee		-	4	Report to the economic transformation committee of the ruling party	Report to the economic transformation committee of the ruling party	Report to the economic transformation committee of the ruling party	Report to the economic transformation committee of the ruling party	Chief of Staff
5.	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	Progress report on confirmed collaborations/partnerships	Chief of Staff

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
6.	MTEF priorities	Policy speech	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	1	Report on implementation of the prior year's policy speech	-	-	Policy Speech presented to the Legislature	Chief of Staff
7.	Governance	Report on 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	Chief of Staff
8.		Policy proposals initiated / reviewed			2	Update on policy reviews	Promulgation of Liquor authority; consumer protection regulations	-	-	Chief of Staff/ Director Legal Services
9.		Report on meetings with HOD and CEOs of public entities			24	Number of oversight reports received from the HOD	Number of oversight reports received from the HOD	Number of oversight reports received from the HOD	Number of oversight reports received from the HOD	Chief of Staff
10.		Meeting with DEDEAT Executive Management		-	4	DEDEAT EXCO/MEC minutes	DEDEAT EXCO/MEC minutes	DEDEAT EXCO/MEC minutes	DEDEAT EXCO/MEC minutes	Chief of Staff
11.	Political leadership	Quarterly Reports to the	Presidential Outcomes, Manifesto,	-	12	Quarterly report	Quarterly report	Quarterly report	Quarterly report submitted to	Chief of Staff

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
		Provincial Legislature	DEDEAT Strategic Plan			submitted to the Legislature. Report on appearance before portfolio committee, activity on Constituency office	submitted to the Legislature. Report on appearance before portfolio committee, activity on Constituency office	submitted to the Legislature. Report on appearance before portfolio committee, activity on Constituency office	the Legislature. Report on appearance before portfolio committee, activity on Constituency office.	
12.	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
13.	Inter-governmental relations	MINMEC reports	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	16	Reports on MINMEC + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	Chief of Staff
14.	Participation by external stakeholders in decision making	Cluster reports	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	4	Cluster report submitted (Auto, non – auto	Cluster report submitted (Auto, non – auto	Cluster report submitted (Auto, non – auto	Cluster report submitted (Auto, non – auto manufactur-	Chief of Staff

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
15.		Cabinet and Portfolio committee resolutions			4	manufacturing, pharmaceutical	manufacturing, pharmaceutical	manufacturing, pharmaceutical	ing, pharmaceutical)	Chief of Staff
Office of the HOD										
16.	Productive programme meetings	Reports on implementation of resolutions		-	4	Report on implementation of resolutions (Executive Council and EXMA)	Report on implementation of resolutions (Executive Council and EXMA)	Report on implementation of resolutions (Executive Council and EXMA)	Report on implementation of resolution (Executive Council and EXMA)	Senior Manager: Office of the HOD
17.	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
Special Programmes Unit										
18.	Public Entities Performance Oversight	Number of performance	EC Provincial Economic Development Strategy; PFMA; SLAs; Corporate	-	24	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Office of the HOD

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
19.	Mainstreamed programmes for designated groups	reports analyzed ¹ Number of institutionalized days (Capacity building with special groups, awareness raising sessions, education)	Plans and Operational Plans; Shareholder Compacts	R574 764.0	6	1 Calendar of events for the year 1 institutionalized day celebration report (youth month)	1 institutionalized day celebration report (Women's month)	3 institutionalized day celebration report (Disability month, Older Person's month, 16 days of activism)	1 institutionalized day celebration report (International Women's Day)	Senior Manager: Office of the HOD
20.	Compliance with Gender Equality and Job Access strategic frameworks	Monitoring of Programmes on Implementation of Gender Equality and Job Access Frameworks implementation plans.		R0-	4	Consolidate Progress Report on Gender Equality and Job Access frameworks implementation plan	Consolidate Progress Report on Gender Equality and Job Access frameworks implementation plan	Consolidate Progress Report on Gender Equality and Job Access frameworks implementation plan	Consolidate Progress Report on Gender Equality and Job Access frameworks implementation plan	Senior Manager: Office of the HOD

¹ The respective project manager / Senior Manager performs an oversight role on the designated public entities (ECPTA, ECGB, ECLB, Coega, ELIDZ, ECDC) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entity.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
21.	Monitoring and Oversight			R2000 000.00	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	Oversight and Stakeholder Reports (ECDEET); Oversight and quarterly performance analysis report on public entities	Senior Manager: Office of the HOD
Governance										
22.	Public Entities Performance Oversight	Number of performance reports analyzed ²	EC Provincial Economic Development Strategy; PFMA; SLAs; Corporate Plans and Operational Plans; Shareholder Compacts	R20,000	24	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: PEO

² The respective project manager / Senior Manager performs an oversight role on the designated public entities (ECPTA, ECGB, ECLB, Coega, ELIDZ, ECDC) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entity.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
23.	Public Entities Governance Oversight	Number of shareholder compacts signed	PFMA	R10,000	3	3 shareholder compacts signed	-	-	3 shareholder compacts reviewed	Senior Manager: PEO
24.	Public Entities Governance Oversight	Number of SLAs signed	PFMA	R10,000	6	6 SLAs signed	-	-	6 SLAs reviewed	Senior Manager: PEO
25.	Public Entities Governance Oversight	Board functionality	KING 4	R500,000	6	-	-	-	Boards assessment report	Senior Manager: PEO
26.	Public Entities Governance Oversight	Public Entity Viability Model	KING 4	-	1	-	-	-	Viability Model report	Senior Manager: PEO
27.	Public Entities Governance Oversight	MEC – Board Meeting	KING 4	R20,000	4	-	MEC-Board feedback reports	-	MEC-Board feedback reports	Senior Manager: PEO
28.	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
29.	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
30.	Public Entities Governance Oversight	Entities Planning Sessions	PFMA	R30,000	6	-	Participate and reports presented in PEs planning sessions	Participate and reports presented in PEs planning sessions	-	Senior Manager: PEO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
31.	Public Entities Governance Oversight	Annual reports	PFMA	-	6	-	-	Tabling of PEs annual reports	-	Senior Manager: PEO
Resource Mobilisation										
32.	Resource mobilisation	Value of Resources mobilised for strategic projects	ODA Guidelines PFMA	R40,000	R50 million	-	-		Agreements on resources mobilised	Senior Manager : RM & IGR
33.	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
34.						Monitor and support RM projects	Monitor and support RM projects	Monitor and support RM projects	Monitor and support RM projects	Senior Manager : RM & IGR
35.	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	Senior Manager : RM & IGR
Inter-Governmental Relations										
36.	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: PEO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
37.	Munimec	Munimec Engagement	IGR Framework Act	R20,000	4	Report on Munimec	Report on Munimec	Report on Munimec	Report on Munimec	Senior Manager : PEO
38.	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 : PEO
39.	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 : PEO
40.	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 : PEO
41.	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: PEO
Risk Management and Anti-Corruption										
42.	Public Entities Performance Oversight	Number of performance reports analyzed ³	EC Provincial Economic Development Strategy; PFMA; SLAs;	-	24	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Risk & Anti-corruption

³ The respective project manager / Senior Manager performs an oversight role on the designated public entities (ECPTA, ECGB, ECLB, Coega, ELIDZ, ECDC) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entity.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
43.	Governance	Risk management policy	Corporate Plans and Operational Plans; Shareholder Compacts PFMA, Sec 38 (1)	-	1	-	-	-	Reviewed and approved risk management policy	Senior Manager: Risk & Anti-corruption
44.	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: Risk & Anti-corruption
45.	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: Risk & Anti-corruption
46.	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: Risk & Anti-corruption

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
47.	Governance	Risk register	Treasury Regulation 3.2.1	-	1	-	-	-	Electronic communication of the risk register	Senior Manager: Risk & Anti-corruption
48.	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: Risk & Anti-corruption
49.	Governance	Risk assessment report	Treasury Regulation 3.2.1	-	1	-	-	-	Risk assessment report	Senior Manager: Risk & Anti-corruption
50.	Governance	Reviewed risk register	Treasury Regulation 3.2.1	-	1	-	-	-	Risk register	Senior Manager: Risk & Anti-corruption
51.	Governance	Register of department's top risks communicated to risk executive management	Treasury Regulation 3.2.1	-	1	-	-	-	Risk priority list	Senior Manager: Risk & Anti-corruption
52.	Governance	Approved risk management committee charter	Treasury Regulation 3.2.1	-	1	Risk committee charter reviewed	-	-	-	Senior Manager: Risk & Anti-corruption
53.	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: Risk & Anti-corruption

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
54.	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: Risk & Anti-corruption
55.	Loss control	Updated loss control register	Treasury Regulation 12	-	4	Loss control report	Loss control report	Loss control report	Loss control report	Senior Manager: Risk & Anti-corruption
56.	Compliance with laws and regulations	PFMA Compliance reports	PFMA Sec 38 (1)(n)	-	4	Compliance report	Compliance report	Compliance report	Compliance report	Senior Manager: Risk & Anti-corruption
57.	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: Finance
58.	Fraud and loss control investigations	Investigation conducted				Investigation Reports/ Register	Investigation Reports/ Register	Investigation Reports/ Register	Investigation Reports/ Register	Senior Manager: Risk Management & Anti-Corruption
59.	Fraud & Anti-corruption	Reviewed fraud prevention plan	Treasury Regulation 3.2.1	-	1				Fraud prevention plan reviewed	Senior Manager: Risk Management & Anti-Corruption
60.	Fraud & Anti-corruption	Internal electronic communication of fraud	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: Risk Management & Anti-Corruption

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
Internal Audit										
61.	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
62.	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
63.	Quality Reporting	Report quarterly to the Audit Committee 100% implementation of the audit plan	PFMA	-	14	3 Audit reports per Annual plan	4 Audit reports per Annual plan	4 Audit reports per Annual plan	3 Audit reports per Annual plan	Senior Manager: Internal Audit
64.	Training of internal auditors	CPD or equivalent earned by Internal Auditors	PFMA	-	7	7 officials trained	7 officials trained	7 officials trained	7 officials trained	Senior Manager: Internal Audit
Portfolio Management Office										
65.	Performance, Efficiency,	Monitoring of Economic	Updated Project and	-	4 EIP Integrated	Facilitate and attend EIP	Facilitate and attend EIP	Facilitate and attend EIP	Facilitate and attend EIP	

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
	Effectiveness and Accountability	Infrastructure Programme (EIP) Projects implemented in the Province with ECDC as Implementing Agent	Programme Management Framework Policy and Procedure		Quarterly Monitoring Forums/ Site Verifications	Integrated Quarterly Monitoring Forums to Oversight EIP	Integrated Quarterly Monitoring Forums to Oversight EIP	Integrated Quarterly Monitoring Forums to Oversight EIP	Integrated Quarterly Monitoring Forums to Oversight EIP	Senior Manager: PEO
					4 EIP Quarterly Reports	EIP Quarterly Report based on site verification visits	EIP Quarterly Report	EIP Quarterly Report	EIP Quarterly Report	
					12 Monthly EIP Programme Progress Reports	Monthly EIP Programme Progress Report 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			
					DEDEAT- Approved IPMP			Approved IPMP		
				-	ECDC- Approved IPIP				Approved IPIP	

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
66.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Integrated Social-economic Infrastructure Development Programme (ISIDP) Projects implemented in the Province by ECDC		-	3 Project Steering Committees/Site Verifications	NMBM/CDC/DEAT Monthly Project Steering Committee Meeting minutes/ report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report		Senior Manager: PEO
67.	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	NMBM/DEDEAT Quarterly Project Steering Committee Meeting	NMBM/DEDEAT Quarterly Project Steering Committee Meeting	NMBM/DEDEAT Quarterly Project Steering Committee Meeting		Senior Manager: PEO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
68.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Integrated Social Economic Infrastructure Development Programme (ISIDP) 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 Monthly ISIDP Programme Progress Report	ECDC/DEDEAT Quarterly Project Steering Committee Meeting Monthly ISIDP Programme Progress Report	ECDC/DEDEAT Quarterly Project Steering Committee Meeting Monthly ISIDP Programme Progress Report		
69.	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 Monthly Status Report of Delivery of the ICT Governance Framework	Bi-Monthly Project Steering Committee Meeting report Monthly Status Report of Delivery of the ICT Governance Framework	Bi-Monthly Project Steering Committee Meeting report Monthly Status Report of Delivery of the ICT Governance Framework	Bi-Monthly Project Steering Committee Meeting report Monthly Status Report of Delivery of the ICT Governance Framework	Senior Manager: PEO
70.	Performance, Efficiency,	Monitoring of Implementa-		R 500 000	8 Project Steering	Bi-Monthly Project Steering	Bi-Monthly Project Steering	Bi-Monthly Project Steering	Bi-Monthly Project	

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
	Effectiveness and Accountability	tion of Delivery of the Operations Management Framework			Committee Meetings reports 12 Monthly Status Reports	Committee Meeting report	Committee Meeting report	Committee Meeting report	Steering Committee Meeting report	Senior Manager: PEO
71.	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	Senior Manager: PEO
72.	Performance, Efficiency, Effectiveness and Accountability	Business Continuity Coordination		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	Senior Manager : POE
73.	Economic Infrastructure projects	Number of economic infrastructure	IDMS	R 26 6000 000	4	Report on socio-economic infrastructure	Report on socio-economic infrastructure	Report on socio-economic infrastructure	Report on socio-economic infrastructure	Senior Manager: PEO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
		projects supported				projects supported	projects supported	projects supported	projects supported	
Legal Services										
74.	Litigation & labour disputes	Number of reports produced	PAJA / PAIA/ PFMA / NEMA & SEMA POPI Labour Relations Act Public Service Act Public Service Code of Conduct	4 518 000,00	4	Produce signed off report on litigation matters Produce signed off register of labour disputes where legal representation required	Produce signed off report on litigation matters Produce signed off register of labour disputes where legal representation required	Produce signed off report on litigation matters Produce signed off register of labour disputes where legal representation required	Produce signed off report on litigation matters Produce signed off register of labour disputes where legal representation required	Director: Legal Services
75.	Panel of Appeals	Appeals lodged with Panel of Appeal	Eastern Cape Liquor Act	350 000,00	4	Quarterly report on matters referred to appeal and finalised	Quarterly report on matters referred to Panel of Appeal and finalised	Quarterly report on matters referred to Panel of Appeal and finalised	Quarterly report on matters referred to Panel of Appeal and finalised	Director: Legal Services
76.	Legislative Reviews	Policy Changes MEC Policy Directives	Constitution of RSA Bill of Rights PAIA PAJA	500 000,00	4	Produce Report on status of Legislation under review	Produce Report on status of Legislation under review	Produce Report on status of Legislation under review	Produce Report on status of Legislation under review	Director: Legal Services

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
77.	Promotion of Access to Information & PAIA	Inputs on legislation / reviews PAIA Requests lodged with Department	Promotion of Access to Information Act Promotion of Just Administration Act Protection of Personal Information Act		4	Report on PAIA Requests received and status of requests	Report on PAIA Requests received and status of requests	Report on PAIA Requests received and status of requests	Report on PAIA Requests received and status of requests	Director: Legal Services
Financial Management										
78.	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
79.		Budget process Cycle	PFMA and National Treasury Regulations	-	4	Financial planning calendar	1 st budget submission	Adjustments and cashflow projections, second budget submission and allocation letters to public entities	Final budget allocation, Annual cash flow projections, Approved allocation	Senior Manager: Finance

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
80.	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	letters for Public Entities Monthly report on debts	Senior Manager: Finance
81.	FMCMM reporting	Co-ordination of the FMCMM	PFMA and National Treasury Regulations	-	1			FMCMM Plan. Plan submitted to Treasury Report prepared and submitted to Treasury		CFO
82.	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
83.	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
84.	Licenses reconciliation with receipts	Reconciliation of licenses issued and receipts to deposit slips	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

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
85.	Ensure that the credible cash flow is prepared and submitted to Treasury	and bank accounts Cash flow projections	PFMA and National Treasury Regulations	-	12	Monthly cash flows submitted to Treasury.	Monthly cash flows submitted to Treasury.	Monthly cash flows submitted to Treasury.	Monthly cash flows submitted to Treasury.	Senior Manager: Finance
86.	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
87.	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	Interim Financial statements submitted to Treasury	Senior Manager: Finance
Revenue Management										
88.	Revenue reconciliation in relation to Public	Number of reports on departmental	PFMA and National	-	12	Report on Departmental Revenue paid	Report on Departmental Revenue paid	Report on Departmental Revenue paid	Report on Departmental Revenue paid	Senior Manager: Finance

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
	Entities and other sources of revenue in terms of Section 40(4) of the PFMA and transferred to Provincial Treasury.	revenue paid over to provincial revenue fund each month	Treasury Regulations			over to Provincial Revenue fund each month	over to Provincial Revenue fund each month	over to Provincial Revenue fund each month	over to Provincial Revenue fund each month	
Expenditure Management										
89.	Monitoring and Management of the Departmental Compliance	Monthly reports on expenditure management	PFMA and National Treasury Regulations	-	12	Submission of the accruals and Instruction 34 to provincial Treasury	Submission of the accruals and Instruction 34 to provincial Treasury	Submission of the accruals and Instruction 34 to provincial Treasury	Submission of the accruals and Instruction 34 to provincial Treasury	Senior Manager: Finance
90.	Compensation of Employees	(Pay-roll Management) Peral/BAS 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
Public Entity Finance Oversight										
91.	Public Entities Performance Oversight	Consolidation of public entities budgets prepared for tabling encompassing provincial policy imperatives	PFMA and National Treasury Regulations	-	12		Consolidated Public entities budget		Consolidated Public entities budget	Senior Manager: Public Entity Finance Oversight

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
92.		Number of performance reports analyzed ⁴ (monitored on efficient and effective use of resources)	PFMA & Treasury Regulations; SLAs; Corporate Plans, APPs and Operational Plans; Shareholder Compacts	-	24	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Public Entity Finance Oversight
93.	Sustainable financial models & capital structures	Number of financial models reviewed	PFMA and National Treasury Regulations	-	3	-	Financial model review report	Financial model review report	Financial model review report	Senior Manager: Public Entity Finance Oversight
Supply Chain Management										
94.	Demand Management	Integrated Departmental Procurement Plan	PFMA; Treasury Regulations; SCM policy	-	3	Integrated Departmental Approved Procurement Plan,		Review of current financial year Procurement Plan	Annual Procurement Plan report	Senior Manager: SCM
95.	Demand Management	Sourcing strategy	Regulations; SCM policy, Approved Procurement Plan	-	1	Approved Procurement Strategy				Senior Manager: SCM

⁴ The respective project manager / Senior Manager performs an oversight role on the designated public entities (ECPTA, ECGB, ECLB, Coega, ELIDZ, ECDC) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entities.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
96.	SCM Policy	SCM policy and SCM training conducted	Regulations; SCM policy; Approved Procurement Plan	-	2		Training on SCM		Reviewed SCM Policy	Senior Manager: SCM
97.	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
98.	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
99.	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
100.	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 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
101.	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
102.	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
103.	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
Asset Management										
104.	Asset Management	Asset management strategy	Asset Management Policy, PFMA	-	1				Approved asset management strategy	Senior Manager: SCM
105.	Asset reconciliation	Updated asset register	Asset Management Policy, PFMA	-	4	Asset reconciliation report.	Asset reconciliation report	Asset reconciliation report	Asset reconciliation report	Senior Manager: SCM
106.	Asset disposal management	List of asset disposal management reports	Asset Management Policy, PFMA	-	2		Disposal report		Disposal report	Senior Manager: SCM

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
107.	Asset management/ verification	Asset verification reports	Asset management framework; Assets Policy Treasury Regulations	-	2			Bi-annual asset verification report	Annual asset verification report	Senior Manager: SCM
Fleet management										
108.	Fleet management	Management report of GG vehicles (maintenance)	SCM:(GG Vehicle)	-	4	Maintenance report	Maintenance report	Maintenance report	Maintenance report	Senior Manager: SCM
109.	Transport utilisation	Transport utilisation report		-	4	Utilisation report	Utilisation report	Utilisation report	Utilisation report	Senior Manager: SCM
110.	Competency tests	Competency tests conducted for new drivers		-	4		Report on competency tests for new drivers		Report on competency tests for new drivers	Senior Manager: SCM
111.	Traffic violation management	Report on traffic fines and violations		-	4	Report on traffic violations	Report on traffic violations	Report on traffic violations	Report on traffic violations	Senior Manager: SCM
112.	Fleet management reconciliation	Updated and accurate fleet management account report	SCM:(GG Vehicle) Policy	-	4	Reconciled fleet management account report	Reconciled fleet management account report	Reconciled fleet management account report	Reconciled fleet management account report	Senior Manager: SCM

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
Logistics and Stores management										
113.	Ledger and bin cards stock cards	Management and maintained inventory/stores report		-	4	Ledger and bin cards stock reports	Ledger and bin cards stock reports	Ledger and bin cards stock reports	Ledger and bin cards stock reports	Senior Manager: SCM
Corporate Management										
Human Resource Development										
114.	HRD implementation plan	Number of HRD plans submitted		-	1	Annual HRD Implementation Plan submitted	-	-	-	Senior Manager: OD & SDI
115.	Workplace Skills Plan			-	1	Workplace Skills Plan (WSP) submitted to SETA	-	-	-	Senior Manager: OD & SDI
116.	HRD monitoring	HRD Monitoring tool		-	4	HRD Quarterly report	HRD Quarterly report	HRD Quarterly report	Annual HRD report	Senior Manager: OD & SDI
117.	WSP training	Number of Officials trained	Skills Development Act	R1,673,000	150	-	Report to PSeta on 50 Officials Trained as per the WSP	Report to PSeta on 50 Officials Trained as per the WSP	Report to PSeta on 50 Officials Trained as per the WSP	Senior Manager: OD & SDI
118.	Post training analysis management report			-	4	An analysis report on training provided	An analysis report on training provided	Annual analysis report on training provided	An analysis report on training provided	Senior Manager: OD & SDI

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
119.	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 & SDI
120.	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 & SDI
121.	Skills profile	% of skills profile conducted		-	100%	-	Skills profile Implementation report	Skills profile Implementation report	-	Senior Manager: OD & SDI
122.	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 & SDI
123.	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 & SDI

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
124.	Unemployed graduates programme	Number of unemployed graduates in the Internship programme		R1,800,000	20	Unemployed graduates programme Quarterly report	Unemployed graduates programme Quarterly report	Unemployed graduates programme Quarterly report	Unemployed graduates programme Quarterly report	Senior Manager: OD & SDI
125.	Bursaries	Number of Bursaries Awarded (employees)	Skills Development Act	R1,015,000	30	Bursary Report (employees)	Bursary Report (employees)	Bursary Report (employees)	Bursary Report (employees)	Senior Manager: OD & SDI
126.		Number of Bursaries Awarded (external)		R600, 000	15	Bursary Report (external)	Bursary Report (external)	Bursary Report (external)	Bursary Report (external)	
Organisational Design										
127.	Organisational Climate Survey	Organisational Climate Survey		-	1	-	-	-	Organisational Climate Survey Report	Senior Manager: OD & SDI
128.	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 & SDI
129.	Organisational Structure	Placement of staff on the approved organisational structure		-	4	Report on staff placed on organisational structure	Report on staff placed on organisational structure	Report on staff placed on organisational structure	Report on staff placed on organisational structure	Senior Manager: OD & SDI

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	Responsibility
130.	Post establishment loading on Persal	Post establishment loaded on PERSAL in accordance with new objectives		-	1	New codes loaded on structure	-	-	New codes loaded on structure	Senior Manager: OD & SDI
131.	Person to post matching	Person to post matching concluded on Persal		-	1	Person to post links concluded on PERSAL	-	-	Report on the person to post matching links to PERSAL	Senior Manager: OD & SDI
132.	Business processes	Number of reports on Business Processes implemented		R316,800	4	BP cross function team established	Service Provider appointed	Business Processes mapping and modelling & report	Business Processes mapping and modelling & report	Senior Manager: OD & SDI
133.	Work Study	Number of job analysis and evaluation		-	4	Job analysis and evaluation report	Job analysis and evaluation report	Job analysis and evaluation report	Job analysis and evaluation report	Senior Manager: OD & SDI
134.	Customer Care (Batho Pele implementation)	Customer Care (Batho Pele implementation)	Batho Pele	R90,000	5	Report on Presidential Hotline cases	Report on Presidential Hotline cases	Report on Presidential Hotline cases	Report on Presidential Hotline cases	Senior Manager: OD & SDI

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
PMDS										
135.	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 & SDI
136.	PMDS moderation	Number of reports on Level based Moderation Committee, committee and Appeals committee submitted		R100,000	2	-	Level based Moderation Committee, and Appeals committee	-	Level based Moderation Committee, and Appeals committee	Senior Manager: OD & SDI
137.	PMDS capacity building sessions conducted	Number of capacity building sessions conducted	PSR DPSA directives	R170,000	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 & SDI

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
Human Resource Planning & Systems										
Planning & Systems										
138.	Public Entities Performance Oversight	Number of performance reports analyzed ⁵	EC Provincial Economic Development Strategy; PFMA; SLAs; Corporate Plans and Operational Plans; Shareholder Compacts	-	24	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: HRM&D
139.	HRP reporting	Approved HR Plan		R400 000	2	Annual implementation report of HR Plan; Reviewed HR Plan		HRPP Half-yearly report		Senior Manager: HRM&D
140.	Employment Equity	Approved employment equity plan		R10 000	6	Established Equity Forum	Reviewed Equity Plan Equity Forum report	Employment Equity Report to Department of Labour Equity Forum report	Equity Forum report	Senior Manager: HRM&D

⁵ The respective project manager / Senior Manager performs an oversight role on the designated public entities (ECPTA, ECGB, ECLB, ECLDZ, ECDC) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entity.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
141.	HR Performance improvement	HR forum report		R100 000	4	HR forum report Exit interview analysis and report	HR forum report Exit interview analysis and report	HR forum report Exit interview analysis and report Employee satisfaction survey report		
142.	HR assessment	DPSA HR Assessment report		-	4	DPSA HR assessment report submitted to DPSA & OTP Annual report on action plan based on HR assessment	Quarterly report on action plan on HR assessment submitted to OTP	Quarterly report on action plan on HR assessment submitted to OTP	Quarterly report on action plan on HR assessment submitted to OTP	Senior Manager: HRM&D
143.	HR compliance framework	Completed HR compliance checklist		-	4	Quarterly reports on compliance framework	Quarterly report on Compliance Framework	Quarterly reports on compliance framework	Quarterly report on Compliance Framework	Senior Manager: HRM&D

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
144.	HR policies developed and implemented	Development of Policies		R100 000	4	Report on HR Policies developed / reviewed/ implemented ⁶	Advocacy sessions conducted	Advocacy sessions conducted	Report on HR Policies developed / reviewed/ implemented ⁷ Advocacy sessions conducted	Senior Manager: HRM&D

⁶ Policies to be reviewed/ developed include: special leave, labour relations, persal, bursary, HIV & TB management, health and productivity, wellness management, and SHERQ.

⁷ Policies to be reviewed / developed include: career pathing, attraction and retention, PMDS, resettlement, recruitment & selection

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
145.	HR information management	HR information analysis report		-	4	HR dashboard report	HR dashboard report	HR dashboard report	HR dashboard report	Senior Manager: HRM&D
Employee Wellness										
146.	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: HRM&D
147.	Compliance Framework reporting on Employee Wellness ⁸	Number of reports to OTP on compliance framework		R159,148	9	Wellness activities implemented as per the wellness calendar Reports to OTP on Compliance Framework	Wellness activities implemented as per the wellness calendar Reports to OTP on Compliance Framework	Wellness activities implemented as per the wellness calendar Reports to OTP on Compliance Framework	Wellness activities implemented as per the wellness calendar Reports to OTP on Compliance Framework Approved GSRB HIV&AIDS Mainstreamed Operational Plans for the next financial year are submitted to DPSA by 31 March	Senior Manager: HRM&D

⁸ The compliance framework report will include four pillars, viz, HIV & AIDS and TB Management in the work place; Health and Productivity Management; SHERQ and Wellness Management.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
Labour Relations										
148.	Employer-Employee relations	Number of reports of Employer-Employee platform of engagement		R50 000	4	Employer-Employee platform of engagement established	Report on meeting of platform of engagement	Report on meeting of platform of engagement	Report on meeting of platform of engagement	Senior Manager: HRM&D
149.	Disciplinary management	Disciplinary management reports (FOSAD)		-	9	Report on management of discipline Management trained on the management of discipline Appeals committee established	Report on management of discipline Management trained on the management of discipline	Report on management of discipline Management trained on the management of discipline	Report on management of discipline Management trained on the management of discipline	Senior Manager: HRM&D
150.	Misconduct	Number of reports on misconduct cases		-	5	Analysis of misconduct cases Analysis report on misconduct cases on previous year Pool of employer representatives established	Analysis report of misconduct cases	Analysis report of misconduct cases	Analysis report of misconduct cases	Senior Manager: HRM&D

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
151.	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: HRM&D
152.	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: HRM&D
Human Resource Administration										
153.	Recruitment and Selection	Approved Annual Recruitment Plan		-	9	Status report on implementation of recruitment plan Recruitment and selection report	Status report on implementation of recruitment plan Recruitment and selection report	Status report on implementation of recruitment plan Recruitment and selection report	Annual Recruitment Plan developed Status report on implementation of recruitment plan Recruitment and selection report	Senior Manager: HRM&D
154.	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: HRM&D
155.	Leave management	Monthly leave audit report		-	4	leave audit report	leave audit report	leave audit report	leave audit report	Senior Manager: HRM&D

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
Communications										
156.	Effective management and utilisation of appropriate communication channels	DEDEAT Electronic Monthly Newsletter:	Government Communication and Information Systems Act (GCIS)	R800 000.00	11	DEDEAT Newsletter Published Monthly (electronic)	DEDEAT Newsletter Published Monthly (electronic)	DEDEAT Newsletter Published Monthly	DEDEAT Newsletter Published Monthly	General Manager: Corporate Management
157.	Content updated on the website	Number of content updates on the website			4	Content updated on the website	Content updated on the website	Content updated on the website	Content updated on the website	General Manager: Corporate Management
158.	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 Management
159.	Sector Content Developed for Publicity	Sector Content Developed for Publicity: Number of articles produced for sector focused content			4	Report on sector content provided	Report on sector content provided	Report on sector content provided	Report on sector content provided	General Manager: Corporate Management
160.	Departmental Communication Planning, Strategy Development and Implementation	Number Campaigns supported through desktop published services		R1800 000.00	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 Management

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
161.	Quarterly Publicity on electronic, print & online media	Quarterly Publicity on electronic, print & online media			3	Draft Terms of Reference and approval to appoint a service provider	Quarterly Publicity on electronic, print & online media	Quarterly Publicity on electronic, print & online media	Quarterly Publicity on electronic, print & online media	General Manager: Corporate Management
162.	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 Management
163.	Media Briefings	Number of media briefings conducted individually or in partnership with other stakeholders including public entities		-	2	-	Media briefing report	-	Media briefing report	General Manager: Corporate Management
164.	Development of Communication Strategy encompassing both internal and external environment.	Number of Workshop conducted to educate internal employees on Communication Strategy and Media Policy		-	1	Draft strategy and Policy implementation plan, seek approval to conduct workshops including logistics	Workshops conducted	Workshops conducted	Reports on workshops conducted	General Manager: Corporate Management

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
165.	Provide Production services to enhance communication in the department	Create marketing platforms to ensure awareness about Departmental services		-	4	Draft Terms of Reference and approval to appoint a suitable service provider	Reports on updates on these platforms	Reports on updates on these platforms	Reports on updates on these platforms	General Manager: Corporate Management
166.	Branding and Corporate Image	DEDEAT Brand and corporate image (CI) revamped and staff awareness		-	4	Get approval on revamped DEDEAT brand and CI	Educate internal employees on Brand Manual	Implement the revamped Brand Manual	Report on Workshops conducted	General Manager: Corporate Management
Security and Work Environment										
167.	Work Environment Management (Office Logistics)	Fully serviced buildings	GIAMA - Government Immovable Asset Management Act	-	4	Building maintenance report	Building maintenance report	Building maintenance report	Building maintenance report	Manager: Security & Work Environment
168.		Office space (current & future requirements)	Roads & Public Works Space Norms and Standards Occupational Health and Act	R50 000	1	Office survey report (Head office and regional offices)	-	-	-	Manager: Security & Work Environment

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Security and Work Environment				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
169.	Work Environment (Office Logistics)	Compliance to Occupational Health and Safety Act	Occupational Health and Safety Act	-	4	Cleaning services and logistics report	Cleaning services and logistics report	Cleaning services and logistics report	Cleaning services and logistics report	Manager: Security & Work Environment
170.		Accessible Telecommunication Services	Departmental telephone usage Policy	R3,650,000	4	Telephone usage and cost savings report	Telephone usage and cost savings report	Telephone usage and cost savings report	Telephone usage and cost savings report	Manager: Security & Work Environment
171.	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	Manager: Security & Work Environment
172.	Security committee meetings with service providers	Security meetings (committee meetings and meeting with contracted Security Service Providers)		R25 000	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	Manager: Security & Work Environment
173.	In-LoCo Inspections and Surveillance	Conduct Security Loco and Surveillance Inspections		R53 600	4	Loco Inspection Reports	Loco Inspection Reports	Loco Inspection Reports	Loco Inspection Reports	Manager: Security & Work Environment
174.	Vetting and Security Screening	Vetting, screening (Service Providers) Programme and TSCM		R10,000	4	Security screening and vetting reports	Security screening and vetting reports	Security screening and vetting reports	Security screening and vetting reports	Manager: Security & Work Environment

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
175.	Security breach investigations	Investigation conducted/ Register		Depends on incidence reported		Investigation Reports/Register	Investigation Reports/ Register	Investigation Reports/ Register	Investigation Reports/ Register	Manager: Security & Work Environment
Strategic Planning & Management										
176.	MTEF priorities communicated to stakeholders	Policy Speech		-	1	-	-	Policy Speech request from programmes & entities	Policy Speech (Final)	Chief Director: SIM
177.	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)	Final EPRE statement (non- financial information)	Senior Manager: SM

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
178.	Annual Performance Plan	Strategic plan, APP, OP, SDIP developed	PFMA; Treasury Regulations ; Framework for preparation of strategic plans and annual performance plans	R90,000	3	-	First Draft APP (2020/21)	Second Draft APP (2020/21)	Final APP submitted to Treasury & Provincial Legislature	Senior Manager: SM
179.	Plans & stakeholder inputs			R130,000	4	Planning input report	Planning input report	Planning input report	Planning input report	Senior Manager: SM
180.	Clarification of Indicators	Technical indicator and evidence reference manual (TIERM)	Framework for preparation of strategic plans and annual performance plans	-	1	2019/20 Technical Indicator and Evidence Reference Manual published (TIERM)	-	2020/21 Technical Indicator and Evidence Reference Manual draft (TIERM)	2020/21 Technical Indicator and Evidence Reference Manual final (TIERM)	Senior Manager: SM
181.	Operational Plans	Operational plans		R30,000	7	-	-	Draft Operational Plans (2020/21)	Operational plan plus 6 Regional plans	Senior Manager: SM
182.	SDIP Plan	SDIP Plan	Public Service Act					Draft SDIP (2020/21)	SDIP Final	

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
184.	Planning and M&E calendar	Planning & M&E calendar produced and communicated		-	1	Planning and reporting schedule developed & communicated	-	-	-	Senior Manager: SM
Monitoring and Evaluation										
185.	Planning, M&E systems & policies	Policies and procedures for Planning , M&E	PFMA; Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	R10,000	4	QPR completed	QPR completed	QPR completed	QPR completed	Senior Manager: Strategic Management

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
187.						Standard operating procedures for planning, monitoring, reporting and evaluation for DEDEAT				Senior Manager: Strategic Management
188.				3		M&E tools developed and communicated	2018/19 Annual Report completed	Half year financial oversight report completed		Senior Manager: Strategic Management

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
189.		Planning, M&E System	PFMA; Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	R500,000		Service provider procured		Phase one of the M&E system developed	Report on implementation of M&E system	Senior Manager: Strategic Management
190.	PoE validation	Quarterly reports validated	PFMA; Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	R30,000	4	Quarterly reports validated	Quarterly reports validated	Quarterly reports validated	Quarterly reports validated	Senior Manager: Strategic Management
191.	Evaluations	Evaluation of programmes/projects		R400,000	2	Service provider procured	-	1 evaluation conducted	1 evaluation report	Senior Manager: Strategic Management

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
192.	Indicators	Review of indicators & targets	PFMA; Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	R10,000	2			Indicators reviewed	Indicators and targets finalized	Senior Manager: Strategic Management
193.	Lessons learnt from M&E: changes due to M&E- feedback	M&E reports to EXCO		-	4	M&E reports presented to EXCO	M&E reports presented to EXCO	M&E reports presented to EXCO	M&E reports presented to EXCO	Chief Director: Strategic Management
194.	SDIP Report	SDIP report	Public Service Act		2		SDIP report	SDIP report		Senior Manager: Strategic Management
ICT Management										
195.	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
196.	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

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
197.		Administrator Reviews			4	Evaya Administrator Review Report	Evaya Administrator Review Report	Evaya Administrator Review Report	Evaya Administrator Review Report	Senior Manager: DGITO
198.	ICT technical support	ICT held desk reports	SCSM (System Centre Service Manager)	-	4	Help desk report (User Support HO & Regions)	Help desk report (User Support HO & Regions)	Help desk report (User Support HO and Regions)	Help desk report (User Support HO & Regions)	Senior Manager: DGITO
199.	Configuration Management	System Centre suite	SCCM & SCOM (System Centre Configuration and Operations Manager)	-	4	Asset Management Reports (Users, Computers, Software, Switches)	Asset Management Reports (Users, Computers, Software, Switches)	Asset Management Reports (Users, Computers, Software, Switches)	Asset Management Reports (Users, Computers, Software, Switches)	Senior Manager: DGITO
200.	GIS database	GIS requests and updates report	DPSA ICT Governance Frameworks	-	4	Report on GIS requests	Report on GIS requests	Report on GIS requests	Report on GIS requests	Senior Manager: DGITO
201.	Networks support & effectiveness of networks in relation to needs of the department	Network uptime	DPSA ICT Governance Frameworks	-	4	Report on GIS database & geo-database updates and maintenance	Report on GIS database & geo-database updates and maintenance	Report on GIS database & geo-database updates and maintenance	Report on GIS database & geo-database updates and maintenance	Senior Manager: DGITO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
199.	IT management	ICT systems (hardware & software) to support performance & their management	DPSA ICT Governance Frameworks	R350 ,000	2	Network Cabling Upgrade (OR Tambo Regions)	Network Cabling Upgrade (Port Elizabeth Region)	Network Cabling Upgrade (Chris Hani Region)	-	Manager: ITM and Automation
200.	Switches	UPS Upgrades	ICT Strategy	R600 000,00	2	UPS Upgrade Implementation (Maluti, Joe Gqabi, Chris Hani regions)	UPS Upgrade Implementation (Maluti, Joe Gqabi, Chris Hani regions)	UPS Upgrade Implementation (Maluti, Joe Gqabi, Chris Hani regions)		Manager: ITM and Automation
201.	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, Sarah Baartman)	Wireless Network Upgrade (Joe Gqabi, Umtata, Maluti, Sarah Baartman)	Wireless Network Upgrade (Joe Gqabi, Umtata, Maluti, Sarah Baartman)		Manager: ITM and Automation
202.	Partnerships with external organisations on ICT	Microsoft agreement signed	DPSA ICT Governance Frameworks	R5, 500,000	2	-	Commitment for payment of MS Premier and Enterprise Agreement	Proof of Annual Payment of MS Premier Agreement	Proof of Annual Payment of MS Enterprise Agreement	Senior Manager: DGITO
203.		Microsoft Premier Engagement			3	SCSM Upgrade (Side by Side engagement)	SCSM Upgrade (Side by Side engagement)	Exchange Risk Assessment and Remediation	SCOM Risk Assessment and Remediation	Senior Manager: DGITO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
204.	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
205.		SharePoint Management			4	Develop Team sites for Program 1	Develop Team sites for Program 2	Develop Team sites for Program 3	Develop Team sites for regions	Senior Manager: DGITO
206.					4	SharePoint upgrade	SharePoint end user Training	SharePoint online migration	SharePoint Training report	Senior Manager: DGITO
207.					4		Implement Contract Management system	Implement Contract Management system		Senior Manager: DGITO
208.					4	Implement DATA warehousing	Training on DATA warehousing			Senior Manager: DGITO
209.		Website Maintenance			4	Website Maintenance report	Website Maintenance report	Website Maintenance report	Website Maintenance report	Senior Manager: DGITO
210.		Data centre maintenance plan	DPSA ICT Governance Frameworks	R200 000	4	Procure Data centre maintenance service (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

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
211.		Data centre maintenance plan			4	SAN Capacity Report	SAN Capacity report	SAN Capacity report	SAN Capacity report	Senior Manager: DGITO
212.	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
213.	Privacy and security in electronic transactions	Information security management	Risk Report	R300,000	4	Conduct IT Security Awareness Sessions.	Conduct IT Security Awareness Sessions.	Conduct IT Security Awareness Sessions.	Conduct IT Security Awareness Sessions.	Senior Manager: DGITO
214.					4	Quarterly Patch Management report.	Quarterly Patch Management report.	Quarterly Patch Management report.	Quarterly Patch Management report.	Senior Manager: DGITO
215.					4	Conduct quarterly IT Infrastructure Audit	Conduct IT Security Awareness Sessions.	Conduct IT Security Awareness Sessions.	Conduct IT Security Awareness Sessions.	Senior Manager: DGITO
216.					4	Produce quarterly Firewall report on logs, firewall security rules, firewall security change, alerts , List of users who have	Produce quarterly Firewall report on logs, firewall security rules, firewall security change, alerts , List of users who have	Produce quarterly Firewall report on logs, firewall security rules, firewall security change, alerts , List of users who have	Produce quarterly Firewall report on logs, firewall security rules, firewall security change, alerts , List of users who have	Senior Manager: DGITO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
217.					4	access to the firewall 2. Quarterly Antivirus installation and updates reports	access to the firewall 2. Quarterly Antivirus installation and updates reports	access to the firewall 2. Quarterly Antivirus installation and updates reports	access to the firewall 2. Quarterly Antivirus installation and updates reports	Senior Manager: DGITO
218.					4	2. Quarterly Antivirus installation and updates reports	2. Quarterly Antivirus installation and updates reports	2. Quarterly Antivirus installation and updates reports	2. Quarterly Antivirus installation and updates reports	Senior Manager: DGITO
219.			Auditor General Report	-	6	Report on Policy Development (Firewall policy, Backup Policy and Procedure, Change Management policy and procedure, User Account Management Policy and Procedure,	Report on Policy Development (Firewall policy, Backup Policy and Procedure, Change Management policy and procedure, User Account Management Policy and Procedure,	Report on Policy Development (Firewall policy, Backup Policy and Procedure, Change Management policy and procedure, User Account Management Policy and Disaster Recovery Plan,	Report on Policy Development (Firewall policy, Backup Policy and Procedure, Change Management policy and procedure, User Account Management Policy and Procedure,	Senior Manager: DGITO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
220.						Disaster Recovery Plan, Transversal Systems Access Policy)	Disaster Recovery Plan, Transversal Systems Access Policy)	Transversal Systems Access Policy)	Disaster Recovery Plan, Transversal Systems Access Policy)	
221.					1	Procure Vulnerability Testing System				
222.					1	Procure Vulnerability Testing System				
223.			Risk Assessment (Treasury)	-	3	Procure Vulnerability Testing System	Penetration / Vulnerability Implementation Report	Penetration / Vulnerability Implementation Report	Penetration / Vulnerability Implementation Report	Senior Manager: DGITO
224.			Risk Register	R350,000.	1	Implement Data Encryption Solution (Laptops)				Senior Manager: DGITO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
225.		User access control	User Account Management		4	1. Users access control report (Transversal System (BAS, PERSAL, LOGIS) AD and Server Room access)	1. Users access control report (Transversal System (BAS, PERSAL, LOGIS) AD and Server Room access)	1. Users access control report (Transversal System (BAS, PERSAL, LOGIS) AD and Server Room access)	1. Users access control report (Transversal System (BAS, PERSAL, LOGIS) AD and Server Room access)	Senior Manager: DGITO
226.					4	1. Conduct quarterly Administrator activity review and produce a report	1. Conduct quarterly Administrator activity review and produce a report	1. Conduct quarterly Administrator activity review and produce a report	1. Conduct quarterly Administrator activity review and produce a report	Senior Manager: DGITO
227.		Administrator Reviews			4	User Account Management Reports (Additions, Amended and Termination)	User Account Management Reports (Additions, Amended and Termination)	User Account Management Reports (Additions, Amended and Termination)	User Account Management Reports (Additions, Amended and Termination)	Senior Manager: DGITO
228.	IT Service continuity	% of DRP tests conducted		-	100%	1. DRP tests (Replication) 2. Backups restoration tests	1. DRP tests (Replication) 2. Backups restoration tests	1. DRP tests (Replication) 2. Backups restoration tests	1. DRP tests (Replication) 2. Backups restoration tests	Senior Manager: DGITO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
Sub-Programme: Knowledge Management										
229.		Compliance according to Records Management manual	Records management procedure manual		4	Register of incoming and outgoing documents	Register of incoming and outgoing documents	Register of incoming and outgoing documents	Register of incoming and outgoing documents	Senior Manager: DGITO
230.	Implementation of policies, plans and procedures	No of policies reviewed				Policy Awareness – HO	Policy Awareness – HO	Policy Awareness Regions	Review KM and RM Policy	Senior Manager: DGITO
231.			Knowledge management (KM) strategy	R115,200	4	Approved file plan.	Awareness and Implementation – AN	Implementation – Amatole	Implementation – SB	Senior Manager: DGITO
232.					4	Awareness and Implementation – H/O	Awareness and Implementation – OR	Awareness and Implementation – JQ	Awareness and Implementation – CH	Senior Manager: DGITO
233.					4	Develop and implement capacity development plan	Capacity development report	Capacity development report	Capacity development report	Senior Manager: DGITO
234.				R270,400	1	Develop ToR for KM champion structure.				Senior Manager: DGITO
235.		KM champion structure established			1	Appointment of KM champion members				Senior Manager: DGITO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
236.					4	Convene KM champion meetings	Convene KM champion meetings	Convene KM champion meetings	Convene KM champion meetings	Senior Manager: DGITO
237.		No of KM Communities of practice established			1	Develop KM Communities procedure / policy.				Senior Manager: DGITO
238.					4	Establish KM Community in HO.	Establish KM Community in Amatole and OR Tambo.	Establish KM Community in CH and JQ.	Establish KM Community in SB and AN	Senior Manager: DGITO
239.		Best practice Identified, captured and shared			4	Identify, captured and shared best practice in HO.	Identify, captured and shared best practice in Amatole and OR Tambo	Identify, captured and shared best practice in CH and JQ.	Identify, captured and shared best practice in SB and AN.	Senior Manager: DGITO
240.		Implement Knowledge Hubs			4	Implement Knowledge hub in HO.	Implement Knowledge hub in Amatole and OR Tambo.	Implement Knowledge hub in CH and JQ.	Implement Knowledge hub in SB and AN.	Senior Manager: DGITO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
241.	Resource centre functionality	Functional Resource Centres at Head Office, Amathole, Chris Hani, OR Tambo and Sarah Baartman	Knowledge management strategy	R410, 850	4	Promote resource centre / Conduct books exhibitions during theme days in Head Office	Promote resource centre during theme days in Amatole and OR Tambo	Promote resource centre / Conduct books exhibitions during theme days in CH and JQ.	Promote resource centre during theme days in SB and AN.	Senior Manager: DGITO
242.	Increase utilization of resource centre	Number of patrons utilizing resource centre facilities	Knowledge management strategy		4	Develop and implement RC promotion plan	Membership and circulation statistical report	Membership and circulation statistical report	Membership and circulation statistical report	Senior Manager: DGITO
243.	Records Management Functionality	Compliance according to Records Management manual	Records Management procedure manual	R170,500	100 %	Register of incoming and outgoing documents	Register of incoming and outgoing documents	Register of incoming and outgoing documents	Register of incoming and outgoing documents	Senior Manager: DGITO
244.		Disposal of identified terminated documents Classification and Indexing		R153,500	4	Develop a list of terminated document for Disposal – Program 1	Develop a list of terminated document for Disposal – Program 3	Develop a list of terminated document for Disposal – Program 2	Develop a list of terminated document for Disposal – Regions	Senior Manager: DGITO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
245.					2			Conduct Deposal Documents Head Office	Conduct Deposal Documents regions	Senior Manager: DGITO
246.		Training on Electronic Document and Records Management System.			4	Conduct training on EDMS – HO and Amatole Region	Conduct training on EDMS – CH and JQ Region	Conduct training on EDMS – OR and AN Region	Conduct training on EDMS – SB Region	
247.		Piloting of Electronic Document and Records Management System				Pilot the use of ERDMS – HOD's Office and PMDS.	Pilot the use of ERDMS – Program 1	Pilot the use of ERDMS – AM, CH	Pilot the use of ERDMS – AN, OR	
248.		Document Classification and Indexing			4	Register of Finance classified and indexed documents	Register of HR classified and indexed documents	Register of HOD office classified and indexed documents	Register of SB region classified and indexed documents	Senior Manager: DGITO
249.		Implementation of Electronic Document and Records Management System			4	List of Documents declared as records on the EDMS	List of Documents declared as records on the EDMS	List of Documents declared as records on the EDMS	List of Documents declared as records on the EDMS	Senior Manager: DGITO

Programme 1 HR status as at 01 April 2019

Programme	Filled	Vacant	Total	% vacant
Administration	249	75	324	23.1%
Salary band	Filled	Vacant	Total	% vacant
Highly skilled production (Levels 6-8)	78	33	111	29.7%
Highly skilled supervision (Levels 9-12)	47	30	77	39.0%
Other		9	9	100.0%
Senior management (Levels 13-16)	20	3	23	13.0%
Skilled (Levels 3-5)	104		104	0.0%
Total	249	75	324	23.1%

Programme 2: Economic Development & Tourism

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
Integrated Economic Development										
Enterprise Development Services										
250.	Public Entities Performance Oversight	Number of performance reports analyzed ⁹	EC Provincial Economic Development Strategy; National small business act; 1996 amended in 2004; SLA; Corporate Plans and Shareholder Compacts	-	4	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Enterprise Development
251.	Promotion of entrepreneurship	Number of business opportunities workshops/conferences/exhibitions/seminars/information fairs held	EC Integrated SMME Strategy 2015-20202	Operational budget	6	1x report on JG/ECDC/SU/Youth Enterprise development	1x report on Women empowerment initiative	1x report Provincial Global entrepreneurs hip week	1x report on Disability sector entrepreneur ship initiative	Senior Manager: Enterprise Development

⁹ The respective project manager / Senior Manager performs an oversight role on the designated public entity (ECPTA) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entity.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
252.	Monitoring & Reporting	Number of quarterly Monitoring reports on cooperatives	Cooperatives act no.14 of 2005	Operational budget	4	Consolidated regional reports on cooperatives	Consolidated regional reports on cooperatives	Consolidated regional reports on cooperatives	Consolidated regional reports on cooperatives	Senior Manager: Enterprise Development
253.	Vertical and horizontal integration of policy implementation	Number of records of decisions of the Provincial SMME Forum meetings	Provisions of the Cooperatives act no.14 of 2005 amended in 2013.	Operational budget	4	Record of decisions of ICC meetings/ Provincial SMME Forum	Record of decisions of ICC meetings/ Provincial SMME Forum	Record of decisions of ICC meetings /Provincial SMME Forum	Record of decisions of ICC meetings /Provincial SMME Forum	Senior Manager: Enterprise Development
254.	Implementation of partnerships in support of (Township Economy Revitalisation Programme) TERP	Number of partnerships established Establish a fund and facilitate partnerships for institutional support of enterprises through business incubation			4	Partnership with SETA's for skills development	Partnership with SAB for enterprise support programmes	Partnership with private sector for implementation of (Youth Employment Skills) YES	Partnership with Higher Learning Institutions for Enterprise development	Senior Manager: Enterprise Development
255.	Roll out of the Provincial Business Incubation Framework and implementation model					Develop guidelines for the Provincial Incubation Fund	Establish partnerships for institutional support for enterprises	Monitor implementation of the framework	Monitor implementation of the framework	Senior Manager: Enterprise Development

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
256.	Enterprise Development projects	Number of projects supported	Provincial Co-operative Development strategy and recommendations of Provincial Treasury Study 2018	R1 000 000	1	Development of terms of reference		Evaluation of the co-operative enterprises funded under the IMVABA Fund		Senior Manager: Enterprise Development
Local and Regional Economic Development										
257.	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.	R20 000 000	10	Receipt, processing of applications	Receipt and processing of applications Report of Approved Projects	Payment of approved projects	Payment of approved projects Issue call for proposals for 2020/21	Senior Manager: LRED
258.	LRED project monitoring	Number of DEDEA-funded LRED projects monitored	Local and Regional Economic Development Policy and Mandate. Local and Regional	R2,668,000	20	Consolidated performance reports monthly & quarterly	Consolidated performance reports monthly & quarterly	Consolidated performance reports monthly & quarterly	Consolidated progress performance reports monthly & quarterly	Senior Manager: LRED

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
Trade and Sector Development										
259.	Public Entities Performance Oversight	Number of performance reports analyzed ¹⁰	EC Provincial Economic Development Strategy; SLA; Corporate Plans; APPs and Shareholder Compacts	-	12	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Managers: Sustainable Energy
260.	Sustainable Energy Industry Development	Independent Power Producer Support Processes and support to SMMEs in the Energy Sector	EC Provincial Sustainable Energy Strategy (2012)	R121,579	1	Quarterly Activity Report.	Quarterly Activity Report.	Quarterly Activity Report.	Report on IPP and SMME support processes in the Energy Sector.	Senior Manager: Sustainable Energy

¹⁰ The respective project managers / Senior Managers performs an oversight role on the designated public entities (Coega, ELIDZ and ECDC) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entities.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
261.	Sustainable Energy Industry Development	Rural renewable energy minigrid and Support to Municipal Embedded Generation	EC Provincial Sustainable Energy Strategy (2012)	R935,365	1	Quarterly Activity Report.	Quarterly Activity Report.	Quarterly Activity Report.	Annual project report.	Senior Manager: Sustainable Energy
262.	Sustainable Energy Industry Development	Support to the Provincial Gas and Bunkering localization programme.	EC Provincial Economic Development Strategy	R505,200	1	Quarterly Activity Report.	Quarterly Activity Report.	Quarterly Activity Report.	Annual Report on localization programme	Senior Manager: Sustainable Energy
263.	Sustainable Energy Industry Development	Sustainable Energy Forum or equivalent	EC Provincial Sustainable Energy Strategy (2012)	Operational Budget	1	Quarterly Activity Report.	Quarterly Activity Report.	Quarterly Activity Report.	Annual Sustainable Energy Forum Report	Senior Manager: Sustainable Energy
264.	Sustainable Energy Industry Development	Sustainable Energy Forum or equivalent	EC Provincial Sustainable Energy Strategy (2012)	Operational Budget	2	-	Forum Report	-	Operational Budget	Senior Manager: Sustainable Energy
265.	Public Entities Performance Oversight	Number of performance reports analyzed ¹¹	EC Provincial Economic Development Strategy; SLA; Corporate Plans; APPs	-	12	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Manufacturing

¹¹ The respective project managers / Senior Managers performs an oversight role on the designated public entities (Coega, ELIDZ and ECDC) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entities.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
266.	Number of manufacturing initiatives facilitated	Support plan and support report to Manufacturing companies in Distress	and Shareholder Compacts Provincial Economic Development Strategy (PEDS)	R 600 000 (project)	1 x annual report 3x activity reports	Activity report	Activity report	Activity report	Final Report on support rendered to Distress industries	Senior Manager: Manufacturing
267.	Number of manufacturing initiatives facilitated	Non-Automotive Manufacturing (NAM Cluster Management	Provincial Economic Development Strategy (PEDS)	R 500 000 (transfer)	1 x annual report 3x activity reports	NAM cluster activity report	NAM cluster activity report	NAM cluster activity report	NAM cluster final support programme report	Senior Manager: Manufacturing
268.	Number of manufacturing initiatives facilitated	Eastern Cape Tooling Initiative	Provincial Economic Development Strategy (PEDS)	R 883 000 (transfer)	1 x annual report 3x activity reports	ECTI cluster activity report	ECTI cluster activity report	ECTI cluster activity report	ECTI cluster activity final report	Senior Manager: Manufacturing
269.	Number of manufacturing initiatives facilitated	Support to Eastern Cape Automotive Industry Forum	Provincial Economic Development Strategy (PEDS)	R 500 000 (transfer)	1 x annual report 3x activity reports	ECAIF cluster activity report	ECAIF cluster activity report	ECAIF cluster activity report	ECAIF cluster activity final report	Senior Manager: Manufacturing

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
270.	Number of manufacturing initiatives facilitated	Maritime Manufacturing Working group	Operation Phakisa (Oceans Economy)	R 248 824	1 x annual report 3x quarterly reports	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 final Report Final reports x 2 for Socio Economic Study on Ports - and Maritime Manufacturing localisation projects	Senior Manager: Manufacturing
271.	Number of manufacturing initiatives facilitated	Revitalization of Industrial Parks	Provincial Economic Development Strategy (PEDS)	Operational	1 x annual report 3x quarterly reports	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 final report	Senior Manager: Manufacturing
272.	Public Entities Performance Oversight	Number of performance reports analyzed ¹²	EC Provincial Economic Development Strategy; SLA; Corporate	-	12	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Agro-Processing

¹² The respective project managers / Senior Managers performs an oversight role on the designated public entities (Coega, ELIDZ and ECDC) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entities.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
273.	Agro-processing Industry Development	Coordination and management of the Agro-Industry Development Forum	Plans; APPs and Shareholder Compacts Provincial Economic Development Strategy Framework (PEDS);	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
274.	Agro-processing Industry Development	Support to agro-processing industries	Provincial Economic Development Strategy Framework (PEDS)	R71,000 (projects) Operational		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
275.	Agro-processing Industry Development	Agro Industrial Manufacturing (AIM) Cluster Management	Provincial Industrial Development Strategy Framework (PEDS);	R 732,000 (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 AIM cluster support programme	Senior Manager: Agro-Processing
Sector Development										
276.	Provincial Economic Stimulus Fund	Number of Economic Stimulus systems established	PFMA; various strategies and plans; PEDS; Corporate		2	Economic Stimulus Framework Project steering	-	-	-	GM: Economic Development

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
			Plans & APPs of economic sector departments & public entities			committee established Service level agreements signed				
277.	Processing and funding of Economic Stimulus Fund projects	Number of projects approved for funding			5	Projects approved & funding approved	Projects approved & funding approved	Projects approved & funding approved	Projects approved & funding approved	GM: Economic Development
278.	Monitoring of Economic Stimulus Fund projects	Number of project monitoring reports		R339 million		Consolidated Economic Stimulus Projects monitoring report	Consolidated Economic Stimulus Projects monitoring report	Consolidated Economic Stimulus Projects monitoring report	Consolidated Economic Stimulus Projects monitoring report	GM: Economic Development
Regulation Services										
279.	Public Entities Performance Oversight	Number of performance reports analyzed ¹³	EC Provincial Economic Development Strategy; SLA; APPs and Shareholder Compacts	-	8	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Business Regulation

¹³ The respective project manager / Senior Manager performs an oversight role on the designated public entities (ECGB and ECLB) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entities.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
280.	Policy and Legislation	Submission on creation of a new or introduction of amendments to the existing legislation	Eastern Cape Liquor Authority Act 4 of 2019		2	Liquor Regulations advertised for public comments	-	Public comments on the liquor regulations considered to effect necessary revisions	-	Senior Manager: Business Regulation Senior Manager: Business Regulation
281.			Eastern Cape Gambling Regulations		2	Input on draft rules	Input on review fees			Senior Manager: Business Regulation
282.			Business Act 71 of 1999		3	A benchmark report on existing Business Licensing Models	A modified Business Licensing framework suitable to provincial conditions drafted	Consultation on the draft licensing policy framework held with stakeholders		Senior Manager: Business Regulation
283.	Compliance Promotion	Investigate the incidence of non-compliance in the retail sector	Sustainable economic development and local		1	Progress report on the process	Draft project report on the investigation	A final project report submitted by the consultant approved		Senior Manager: Business Regulation
284.		Development of strategy and operation framework			1	A draft strategy on promoting regulatory compliance to arrest adverse effects	Consultations of the strategy with law enforcement and the	Integrated Strategy Adopted and draft implementation	The implementation on framework adopted	Senior Manager: Business Regulation

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
285.	Ease of Doing Business	Number of sessions held to address hindrances to ease of doing business	Enabling Legislation; Acceptable Standards on Good Practice;		1	A draft discussion paper on reducing hindrances to ease of doing business	A seminar held to promote and share administrative and policy systems that ease doing business	A report on response to shared options of good practice and standards	-	Senior Manager: Business Regulation
286.	Municipal Support	Number of municipalities supported to promulgate enabling bylaws	Enabling section 139 of the Constitution; the Municipal Systems Act	250 000	3		1 supported	2 supported	0	Senior Manager: Business Regulation
287.		Monitor progress on the application of bylaws by supported municipalities Number of municipal bylaws promulgated or implemented through the				Requests received for an assistance processed	-	A report on the number of municipal bylaws supported in 2019/20	A progress report on implementation of bylaws supported in 2018/19	Senior Manager: Business Regulation

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
		support from DEDEAT								
Consumer Protection										
288.	Consumer Education	Number of consumer education programmes conducted	Consumer Protection Act Eastern Cape Consumer Protection Act	R1,282 500	6 ¹⁴	1 Education Report; and	2 Education Report;	1 Education Reports	2 Education Reports;	Senior Manager: Consumer Protection
289.	Consumer Education (number of Participants reached)	Number of Participants Reached	Consumer Protection Act Eastern Cape Consumer Protection Act	R1,282 500	9050	2000 Education Report;	2680 Education Report;	3650 Education Report;	720 Education Report;	Senior Manager: Consumer Protection
290.	% of complaints resolved	% Complaints Received, Resolved or Finalised	Consumer Protection Act	R1,500,000	75%	75% Consolidated Register of telephonic or walk in complaints;	75% Consolidated Register of telephonic or walk in complaints;	75% Consolidated Register of telephonic or walk in complaints;	75% Consolidated Register of telephonic or walk in complaints;	Senior Manager: Consumer Protection

¹⁴ (1) Right to fair value, good quality and safety; (2) The Office of the Consumer Protector; (3) Financial Literacy & (4) Consumer Rights; (5) Spend Wisely Campaign; (6) The Eastern Cape Consumer Protection Act.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
291.						Consumer advice schedule;	Consumer advice schedule;	Consumer advice schedule;	Consumer advice schedule;	
292.						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.	
293.						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	
294.						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	

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
Economic Planning										
Economic Policy										
295.	Economic Strategies	Number of economic development strategy implementation plan developed	Implementation Plan of Provincial Economic Development Strategy	-	1	Draft Implementation Plan developed	Stakeholder consultation report	Implementation Plan approved	-	Senior Manager: Research
Research and Development										
296.	Economic Research	Number of research reports produced		-	6	Real Investment Monitor	Real Investment Monitor International Trade Tracker	Real Investment Monitor	Real Investment Monitor International Trade Tracker	Senior Manager : Research
297.	Economic Policy Dialogues	Number of coordination mechanism facilitated		-	4	1. Quarterly Economic Policy Dialogue Report/resolutions 2	3. Quarterly Economic Policy Dialogue Report/resolutions	5. Quarterly Economic Policy Dialogue Report/resolutions 6	7. Quarterly Economic Policy Dialogue Report/resolutions 8. EGJC Cluster Working Group Report	Senior Manager : Research
298.	Economic Growth Working Group	Economic Growth and Job Creation				. EGJC Cluster Working Group Report	EGJC Cluster Working Group Report	EGJC Cluster Working Group Report	EGJC Cluster Working Group Report	

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
299.		Working Group reports Number of research workshops facilitated			1			Emerging Researchers Platform workshop report		Senior Manager: Research
300.	Economic Research Portal	Number of Research dissemination reports		-	4	Research Dissemination	Research Dissemination	Research Dissemination	Research Dissemination	Senior Manager: Research
Monitoring and Evaluation										
301.	Provincial Economic Intelligence	Number of provincial economic intelligence reports produced		-	3	Eastern Cape Economic Review (Q3 & Q4)	-	Eastern Cape Economic Review (Q1 & Q2)	4. SERO completed	Senior Manager: Research
Tourism										
302.	Public Entities Performance Oversight	Number of performance reports analyzed ¹⁵	EC Provincial Economic Development Strategy; SLA; Corporate Plans; APPS and	-	4	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Tourism

¹⁵ The respective project manager / Senior Manager performs an oversight role on the designated public entity (ECPTA) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entity.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
303.	Strategy/ Policy implementation	Report on the implementation of the Eastern Cape Tourism Master Plan	Operational Plans; and Shareholder Compacts; 2020 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
304.	Stakeholder Coordination	Report on stakeholder coordination		100 000	6	Report on stakeholder coordination sessions	Report on stakeholder coordination sessions	Report on stakeholder coordination sessions	Report on stakeholder coordination sessions	Senior Manager : Tourism
305.	Policy and Legislation	Legislative Review Submissions	ECPTA Act	-	1		Submission of the draft ECPTA Bill to the Cabinet Committee and Provincial EXCO			Senior Manager : Tourism
306.	Tourism Research	Number of tourism research projects supported	National Tourism Strategy		4	Tourism data analysis and project implementation report for the	Tourism data analysis and project implementation	Tourism data analysis and project implementation	Tourism data analysis and project implementation report at	Senior Manager Tourism

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
307.	Coastal Marine and Tourism (CMT)	Number of CMT monitoring reports	Coastal and Marine Tourism (CMT) Implementation Plan		4	various district municipalities Status Report on the implementation of the Coastal and Marine Tourism Plan	on report at district level Status Report on the implementation of the Coastal and Marine Tourism Plan	n report at district level Status Report on the implementation of the Coastal and Marine Tourism Plan	provincial level Status Report on the implementation of the Coastal and Marine Tourism Plan	Senior Manager: Tourism
308.	Support to Tourism Development Programs	Number of tourism development programmes supported	National Tourism Sector Strategy National Tourism Service Excellence Strategy	R300 000	2	Report on Capacity building sessions Stakeholder engagement report on the implementation of the service excellence program	Report on the implementation of the tourism service excellence program Report on the support on Women's Month event	Report on Capacity Building sessions Report on the implementation of the tourism service excellence program Report on the empowerment workshops and meetings facilitated	Report on the implementation of the tourism service excellence program Report on the empowerment workshops and meetings facilitated	Senior Manager Tourism Senior Manager Tourism

Programme 2 HR status as at 01 April 2019

Programme	Filled	Vacant	Total	% vacant
Economic Development	101	46	147	31.3%

Salary band	Filled	Vacant	Total	% vacant
Highly skilled production (Levels 6-8)	66	24	90	26.7%
Highly skilled supervision (Levels 9-12)	25	21	46	45.7%
Other	0	0	0	-
Senior management (Levels 13-16)	10	1	11	9.1%
Skilled (Levels 3-5)	0	0	0	-
Total	101	46	147	31.3%

Programme 3: Environmental Affairs

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
Policy Coordination and Environmental Planning										
309.	Environmental legislative tools	Number of intergovernmental sector tools reviewed	NEMA	-	1	-	-	-	1	General Manager: Environmental Affairs
310.	IDPs assessment in relation to environmental content	Number of legislative tools developed	NEMA	-	1	-	-	-	1	General Manager: Environmental Affairs
311.	Environmental research projects	Number of environmental research projects completed	NEMA	-	-	-	-	-	-	General Manager: Environmental Affairs
312.	Environmental information management systems	Number of functional environmental information management systems maintained	NEMA	-	1	-	-	-	1	General Manager: Environmental Affairs
313.	Climate change tools	Number of climate change response interventions implemented	NEMA	-	-	-	-	-	-	General Manager: Environmental Affairs
Compliance and Enforcement										
314.	Environmental enforcement	Number of administrative	NEMA	R908 198	70	14 Administrative	22 Administrative	19 Administrative	15 Administrative	Senior Manager:

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
	actions and investigations	enforcement notices issued for non-compliance with environmental management legislation (see APP)				action handed to recipient	action handed to recipient	action handed to recipient	action handed to recipient	Compliance and Enforcement
315.		Number of completed criminal investigations handed to the NPA for prosecution (see APP)		R667 792	50	13 DGFs and SAPS case number	12 DGFs and SAPS case number	13 DGFs and SAPS case number	12 DGFs and SAPS case number	Senior Manager: Compliance and Enforcement
316.	Compliance inspections	Number of compliance inspections conducted (see APP)	NEMA	R1 175 315	78	21 Compliance monitoring inspections report	21 Compliance inspections report	18 Compliance inspections report	18 Compliance inspections report	Senior Manager: Compliance and Enforcement
317.	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

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
318.	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
319.	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
Environmental Quality Management										
Impact Management										
320.	EIA applications in line with legislation	Percentage of complete EIA applications finalized within legislated timeframes (see APP)	NEMA	-	100%	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
321.	S24G finalisation	% S24G application finalised		-	98%	Register of s24G finalised	Register of s24G finalised	Register of s24G finalised	Register of s24G finalised	Senior Manager: Impact Management
322.	Appeals management	% of appeal submissions to MEC	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

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
323.	In-service training – Environmental	Number of DEDEA officials provided with in-service training		368000	40	-	20 Attendance Register, Training Programme	-	20 Attendance Register, Training Programme	Senior Manager: Impact Management
324.	Technical EQM Forum	Number of technical EQM Forum sessions		446000	4	Report on technical EQM Forum sessions held	Report on technical EQM Forum sessions held	Report on technical EQM Forum sessions held	Report on technical EQM Forum sessions held	Senior Manager: Impact Management
325.	Mintech Working Group 7	Number of Mintech Working Group 7 meetings and Task Teams		320000	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
326.	Provincial EQM Forum	Number of Provincial EQM Forums		200000	4	Report on Forum	Report on Forum	Report on Forum	Report on Forum	Senior Manager: Impact Management
327.	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 th quarter report and annual)	Senior Manager: Impact Management
Air Quality Management										
328.	Air Emission License Applications	Percentage of Atmospheric Emission Licenses (AELs) issued	NEMA	-	100%	Report on EALs finalised	Report on EALs finalised	Report on EALs finalised	Report on EALs finalised	Senior Manager: Air Quality &

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
329.	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
330.		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
331.		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
332.	Implementation of Provincial AQMP	National Atmospheric Emission Inventory System (NAEIS)	PAQMP; NAEIS Regulations & Manual	-	100%	Review and Audit of submitted annual emission reports.	Review and Audit of submitted annual emission reports. Finalise Provincial NAEIS Submissions.	Preparation of the NAEIS Master list	Interactions with NAEIS data providers to ensure timely submissions of annual reports	Senior Manager: Air Quality & Waste Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
333.		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 Metrological Data.	Collection and review of raw Emission Inventory Data; Creation and inputting of Air Quality Monitoring Stations and Metrological Data		Senior Manager: Air Quality & Waste Management
334.		Monitor the implementation of Atmospheric Emission License.	Atmospheric Emission License and Annual Report	-	5	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
335.		To sensitize planning processes (SDF, SEA's; EIA's Regional Economic Development	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

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
		initiatives etc) to Air Quality considerations (demand driven)								
336.		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
337.		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
338.	Provincial AQO Forum	Co-ordinate AQMP implementation with Local Stakeholders through the Provincial AQO Forum meetings		Budget under impact management	4	Provincial AQO Forum report	Provincial AQO Forum report	Provincial AQO Forum report	Provincial AQO Forum report	Senior Manager: Air Quality & Waste Management
339.	Working Group 2	Co-ordinate AQMP implementation with Provincial and National			4	National AQO Forum report	National AQO Forum report	National AQO Forum report	National AQO Forum report	Senior Manager: Air Quality & Waste Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
		AQO Forum Meetings attended								Waste Management
Climate Change Management										
340.	Working Group (WG10)	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
341.	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	
342.	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	

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
Pollution and Waste Management										
343.	Waste licence applications register	Percentage of 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
344.	Municipalities with approved Waste management Plans	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
345.	Industry and Municipal Support	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
346.		Coordinate monitoring of waste management funded project – such as EPWP	NWMS	-	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

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
347.	Performance Audits for Waste Management facilities	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
348.	Annual Industry Waste Management monitoring	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
349.	Annual Municipal Waste Management monitoring	Number of Municipal Annual Waste Management Reports submitted for review.	NEMWA	-	1	-	-	-	Annual Municipal Reports submitted	Senior Manager: Air Quality & Waste Management
350.	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
351.	National - Provincial- Waste	Number of National- Provincial Waste	NEMWA	Budget under impact	4	National- Provincial Waste	National- Provincial Waste	National- Provincial Waste	National- Provincial Waste	Senior Manager: Air Quality & Waste Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
	Management (WM) Officers' Forum	Management Officers' Forum meetings held per year		management		Management Officers' Forum report	Management Officers' Forum report	Management Officers' Forum report	Management Officers' Forum report	Waste Management
352.	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
353.	Waste management facilities	Number of waste management facilities reporting to WIS	NEMWA	-	28	-	-	-	Waste management facilities reporting to WIS Monitoring report	
354.	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
Biodiversity Management										
355.	Public Entities Performance Oversight	Number of performance reports analyzed ¹⁶	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: Biodiversity & Coastal Zone Management

¹⁶ The respective project manager / Senior Manager performs an oversight role on the designated public entity (ECPTA) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entity.

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
356.	Biodiversity operational guidelines implementation	Number of operational guidelines implementation of policy guidelines	ECPTA Act; SLA; APP & Operational Plan and Shareholder Compacts NEMA, NEMBA, Provincial Legislation		3	-	1 Operational guidelines for approval Consultation for draft guidelines	1 Operational guide Consultation for draft guidelines	1 Operational guidelines for approval	Senior Manager: Biodiversity & Coastal Zone Management
357.	Species Biodiversity Management and ecosystems status	Status of ecosystems and species	NEMA, NEMBA		5	5 Report on status of species and ecosystems Land rehabilitation - OR Tambo and Sarah Baartman MDTP / Alfred Nzo, Programme; Wetlands	1 Report on status of species and ecosystems Land rehabilitation - OR Tambo and Chris Sarah Baartman, Joe Gqabi Programme;	1 Report on status of species and ecosystems Land rehabilitation - OR Tambo and Chris Hani; Programme;	1 Report on status of species and ecosystems Land rehabilitation - OR Tambo and MDTP, Sarah Baartman, Joe Baartman; Programme;	Senior Manager: Biodiversity & Coastal Zone Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
358.	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
359.	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 Stakeholder consultations report Permit applications report (Received and reviewed)	1200 Stakeholder consultations report Permit applications report (Received and reviewed)	1300 Stakeholder consultations report Permit applications report (Received and reviewed)	1000 Stakeholder consultations report Permit applications report (Received and reviewed)	Senior Manager: Biodiversity & Coastal Zone Management
360.		Number of permits issued in	NEM: Integrated		850	244	214	214	178	

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
		line with Provincial Mandate	Coastal Management Act							
Coastal Management										
361.	Coastal management Tools	Number of coastal management Tools implemented	NEM: Integrated Coastal Management Act	-	2	Monitoring management of Public Boat Launching Sites (PBLs)	Monitoring management of Public Boat Launching Sites (PBLs)	Monitoring management of Public Boat Launching Sites (PBLs)	Monitoring management of Public Boat Launching Sites (PBLs)	Senior Manager: Biodiversity & Coastal Zone Management
362.	Coordination of implementation of Estuary Management	Coordination of implementation of Estuary Management Plans	NEM: Integrated Coastal Management Act	R800,000	1	Nahoon EMP Monitoring and implementation Report Restoration and Rehabilitation of Swartkops, River Estuaries	Nahoon EMP Monitoring and implementation Report, Monitorin of Mtata, Mangroves, Swartkops, Mzamba, Msikaba	Nahoon EMP Monitoring and implementation Report Monitoring of Mtata, Mangroves, Swartkops, Mzamba, Msikaba	Nahoon EMP Monitoring and implementation Report	Senior Manager: Biodiversity & Coastal Zone Management
363.	Coastal permits	Number of coastal management permits issued in line with Provincial Mandate	NEM : Integrated Coastal Management Act and Provincial Environmental Legislation	-	950	Permit applications issued	Permit applications issued	Permit applications issued	Permit applications issued	Senior Manager: Biodiversity & Coastal Zone Management

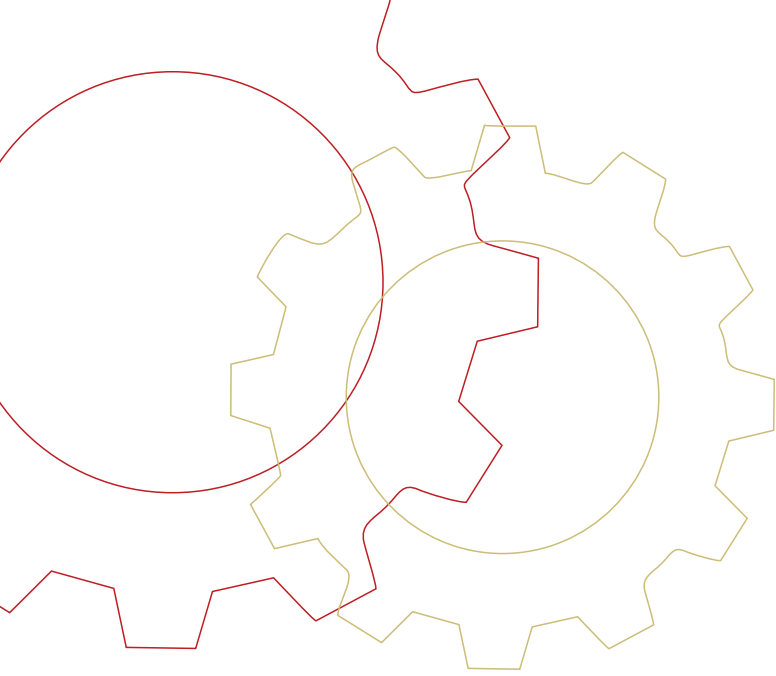
KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
364.		Number of Provincial Coastal committee meetings held	NEM: Integrated Coastal Management Act	R72,000	4	Minutes of meetings of Provincial Coastal Committee (PCC)	Minutes of PCC meeting	Minutes of PCC meeting	Minutes of PCC meeting	General Manager: Environmental Affairs
365.		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)	Senior Manager: Biodiversity & Coastal Zone Management
366.	Biodiversity compliance monitoring and inspections	Number of programmes operational field services routine activities	NEMA and NEM: Integrated Coastal Management Act	R2,503, 000	8	Compliance monitoring inspections (permit conditions monitoring and routine patrols) Site visit and programme monitoring reports (Regions and other relevant stakeholders)	Report on inspections conducted with Regions and other relevant stakeholders Design Coastal Resource Policy Management Training for Coastal Municipalities and Stakeholders, O.R. Tambo,	Report on inspections conducted with Regions and other relevant stakeholders Implementation of Resource Policy Management Training for Coastal Municipalities and Stakeholders, O.R. Tambo,	Report on inspections conducted with Regions and other relevant stakeholders Implementation of Resource Policy Management Training for Coastal Municipalities and Stakeholders, O.R. Tambo, Sarah	Senior Manager: Biodiversity & Coastal Zone Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2019/20	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
Environmental Empowerment Services										
367.	Environmental Work opportunities	Number of work opportunities created through environmental programmes (see APP)	NEMA	R 7,956,000	750	Report on employment opportunities identified and created	Sarah Baartman, Amathole, Alfred Nzo	, O.R. Tambo, Sarah Baartman, Amathole, Alfred Nzo	Baartman, Amathole, Alfred Nzo	General Manager: Environmental Affairs
368.	Environmental Awareness programmes	Number of environmental awareness activities conducted (see APP)	NEMA	R4,046,000	38	10 Awareness sessions reports	8 Awareness sessions reports	11 Awareness sessions reports	9 Awareness sessions reports	General Manager: Environmental Affairs
369.	Environmental capacity building activities	Number of environmental capacity building activities conducted (see APP)	NEMA	R1,566,000	36	10 Capacity building activities report	8 Capacity building activities report	11 Capacity building activities report	9 Capacity building activities report	General Manager: Environmental Affairs

Programme 3 HR status as at 01 April 2019

Programme	Filled	Vacant	Total	% vacant
Environmental Affairs	171	84	255	32.9%

Salary band	Filled	Vacant	Total	% vacant
Highly skilled production (Levels 6-8)	87	41	128	32.0%
Highly skilled supervision (Levels 9-12)	74	43	117	36.8%
Other	0	0	0	-
Senior management (Levels 13-16)	5	0	5	0.0%
Skilled (Levels 3-5)	5	0	5	0.0%
Total	171	84	255	32.9%



Province of the
EASTERN CAPE
ECONOMIC DEVELOPMENT,
ENVIRONMENTAL AFFAIRS AND TOURISM

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