



Province of the
EASTERN CAPE

ECONOMIC DEVELOPMENT,
ENVIRONMENTAL AFFAIRS & TOURISM



ANNUAL OPERATIONAL PLAN

2021/22

Foreword

The 2021/22 operational plan has been developed with full inputs and support of management and key officials of the department at head office and regional level. It provides outputs to be delivered by the department 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 activities and 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, 2020/21 – 2024/25;*
- *Annual performance Plan, 2021/22;*
- *Estimates of Provincial Revenue and Expenditure (2021/22) for Vote 9;*
- *Various strategies and policies developed by the Department;*
- *Key national and provincial policies, plans and priorities; and*
- *MEC's 2021/22 policy speech.*

The plan is arranged according to the core programmes of the department, namely, Administration, Economic Development and Tourism and Environmental Affairs. Applicable projects 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 set in the strategic and annual performance plans in this 6th administration. 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 1 April 2021 to 31 March 2022.




Ms. Mickey Mama
Accounting Officer

Official Sign-Off

It is hereby certified that this Annual Operational Plan:

- *Was developed by the management of the Department of Economic Development, Environmental Affairs & Tourism under the guidance of Ms M. Mama*
- *Takes into account all the relevant policies, legislation and other mandates for which the Department of Economic Development, Environmental Affairs & Tourism is responsible*
- *Accurately reflects performance information which the Department of Economic Development, Environmental Affairs & Tourism will endeavour to achieve as committed to in the Annual Performance Plan for 2021/22.*



Mr T. Boucher, Programme Manager: Administration



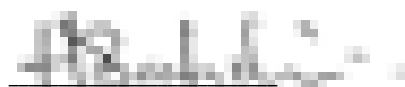
Mr A. Skenjana, Acting Programme Manager: Economic Development & Tourism



Mr A. Mfenyana, Programme Manager: Environmental Affairs



Ms S. Jongile, Chief Financial Officer



Mr H. Batidzirai, Head Official responsible for Planning



Ms M. Mama, Accounting Officer

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List of Abbreviations

4IR	4th industrial revolution	ECSECC	Eastern Cape Socio Economic Consultative Council
AIDC	Automotive Industry Development Centre	EDTI	Economic Development, Trade and Industry
AEL	Atmospheric emission licences	EFF	Environment, Forestry and Fisheries
ALRRD	Agriculture, Land Reform and Rural Development	EIA	Environmental Impact Assessment
APDP	Automotive Production Development programme	ELIDZ	East London Industrial Development Zone
APP	Annual Performance Plan	EPWP	Expanded Public Work Programme
BEE	Black Economic Empowerment	EU	Europe Union
BBBEE	Broad Based Black Economic Empowerment	FCM	Federation of Canadian Municipalities
BCM	Buffalo City Metropolitan Municipality	FCS	Fixed Capital Stock
CDC	Community Development Corporation	FDI	Foreign direct investment
CDT	Communications and Digital Technologies	FSAPP	Framework for Strategic and Annual Performance Plans
CIPC	Companies Intellectual Property Commission	GDP	Gross Domestic Product
COGTA	Cooperative Governance and Traditional Affairs	GDPR	Gross Domestic Product Regional
CSIR	Council for Scientific and Industrial Research	GEF	Global Environmental Facility
DBSA	Development bank of South Africa	GMC	Greenest Municipality Competition
DEAFF	Department of Environmental Affairs Forestry and Fisheries	GP	Gauteng province
DEDEAT	Department of Economic Development Environmental Affairs and Tourism	HOD	Head of Department
DM	District Municipalities	ICT	Information and Communication Technology
DoMRE	Department of Mineral Resources and Energy	IDP's	Integrated Development Plans
DPE	Department of Public Enterprises	IDZ	Industrial Development Zone
DRDAR	Department of Rural Development and Agrarian Reform	IPAs	Investment Promotion Agencies
DSDM	District Service Delivery Model	ITO's	Informal Trader Organizations
DTI	Department of Trade and Industry	IRP	Integrated Resource Plan
EC	Eastern Cape	IWMP	Integrated Waste Management Plan
ECAIF	Eastern Cape Automotive Industry Forum	JSC	Joint Steering Committee
ECBSAP	Eastern Cape Biodiversity Strategy and Action Plan	KZN	Kwa Zulu Natal
ECBCSAP	Eastern cape Biodiversity Conservation Strategy and Action Plan	LNG	Liquefied natural gas
ECDC	Eastern Cape Development Corporation	LPMs	Limited pay-out machines
ECGB	Eastern Cape Gambling Board	LRED	Local and Regional Economic Development
ECLB	Eastern Cape Liquor Board	LTOs	Local tourism organisations
ECPTA	Eastern Cape Parks and Tourism Agency	M&E	Monitoring and Evaluation
ECPTA	Eastern Cape Parks and Tourism Agency	MBSA	Mercedes-Benz South Africa
		MDA	Manufacturing Development Act
		MEC	Member of the Executive Council
		MTEF	Medium Term Expenditure Framework
		MTSF	Medium Term Strategic Framework
		NAM	Non-Automotive Manufacturing
		NAMC	National Agricultural Marketing Council

NDP	National Development Plan
NEF	National Empowerment Fund
NEMA	National Environmental Management Act
NERSA	National Energy Regulator of South Africa
NMBMC	Nelson Mandela Bay Maritime Cluster
NMU	Nelson Mandela University
NPA	National Prosecuting Authority
NYDA	National Youth Development Agency
OTP	Office of the Premier
OCP	Office of the Consumer Protector
PEDS	Provincial Economic Development Strategy
PESF	Provincial Economic Stimulus Fund
PDP	Provincial Development Plan
PIDS	Provincial Industrial Development Strategy
PMTSF	Provincial Medium-Term Strategic Framework
R&D	Research and development
RODs	Record of decisions
S&T	Science and Technology
SAAM	South Africa Automotive Master
SAAQIS	South African Air Quality Information System
SADC	Southern African Development Community
SAFCOL	South African Forestry Company SOC Limited
SAIFI	System Average Interruption Frequency Index
SALED	SA Low Emission Development
SAIDI	System average interruption duration index

SAIMI	South African International Maritime Institute
SALGA	South African Local Government Association
SAMSA	South African Maritime Safety Authority
SANBI	South African National Biodiversity Institute
SAWIS	The South African Waste Information System
SAPS	South African Police services
SARS	South African revenue service
SBD	Small Business Development
SDG	Sustainable Development Goals
SEA	strategic environmental assessments
SEDA	Small Enterprise Development Agency
SERO	Socio-Economic Review and Outlook
SEZ	Special Economic Zone
SITA	State Information Technology Agency
SLA	Service-level agreement
SME	Small and Medium Enterprises
SMME	Small Medium Micro Enterprises
SMS	Senior Management Services
STATSSA	Statistics South Africa
TOPS	Threatened or Protected Species
USA	United States of America
USAID	United States Agency for International Development
WC	Western Cape
WESSA	Wildlife and Environment Society of South Africa

1. Vision

By 2030, the Province will have a growing, transformed, diversified and inclusive green economy in a sustainable environment

2. Mission

A provincial catalyst for sustainable and inclusive economic development that promotes sound environmental management.

3. Values

We commit to the following set of values:

Table 1: DEDEAT Values

Value	Meaning
Collaboration	We will collaborate at all levels of the organisational hierarchy and external stakeholders
Innovation	We will pursue innovative and creative ideas to boost economic growth
Accountability	We will provide sufficient and timeous feedback on our work to internal and external stakeholders
Leadership	We will provide strategic direction to ensure economic growth and sustainable development

Table 2: DEDEAT HR status as at 01 April 2021

Programme	Filled	Vacant	Total	% vacant
Administration	254	90	344	26.20%
Economic Development	92	92	133	30,80
Environmental Affairs	155	71	226	31.40
Total	501	253	703	28.70%

Although the table above reflects a vacancy rate of 28.70% 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%.

Table 3: DEDEAT HR status and vacancy rate

Programme	Org. structure	Filled	Excess	Filled vs structure	% vacant
Administration	211	254	121	-38	-18.0%
Economic Development	134	92	12	33	24.6%
Environmental Affairs	220	155	35	49	22.3%
Total	565	501	168	44	7.8%

Table 4: DEDEAT HR status by salary band

Salary band	Filled	Vacant	Total	% vacant
Highly skilled production (Levels 6-8)	201	110	311	29.8%
Highly skilled supervision (Levels 9-12)	144	58	202	39.2%
Other		9	9	100.0%
Senior management (Levels 13-16)	31	7	38	10.3%
Skilled (Levels 3-5)	100	27	127	0.0%
Total	476	184	726	28.2%

Our Operations

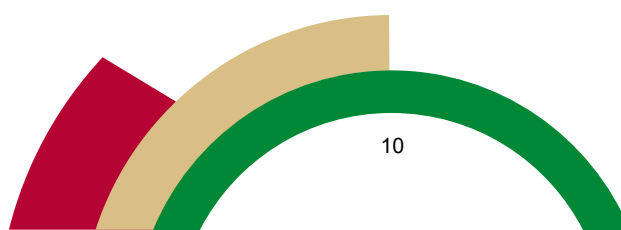
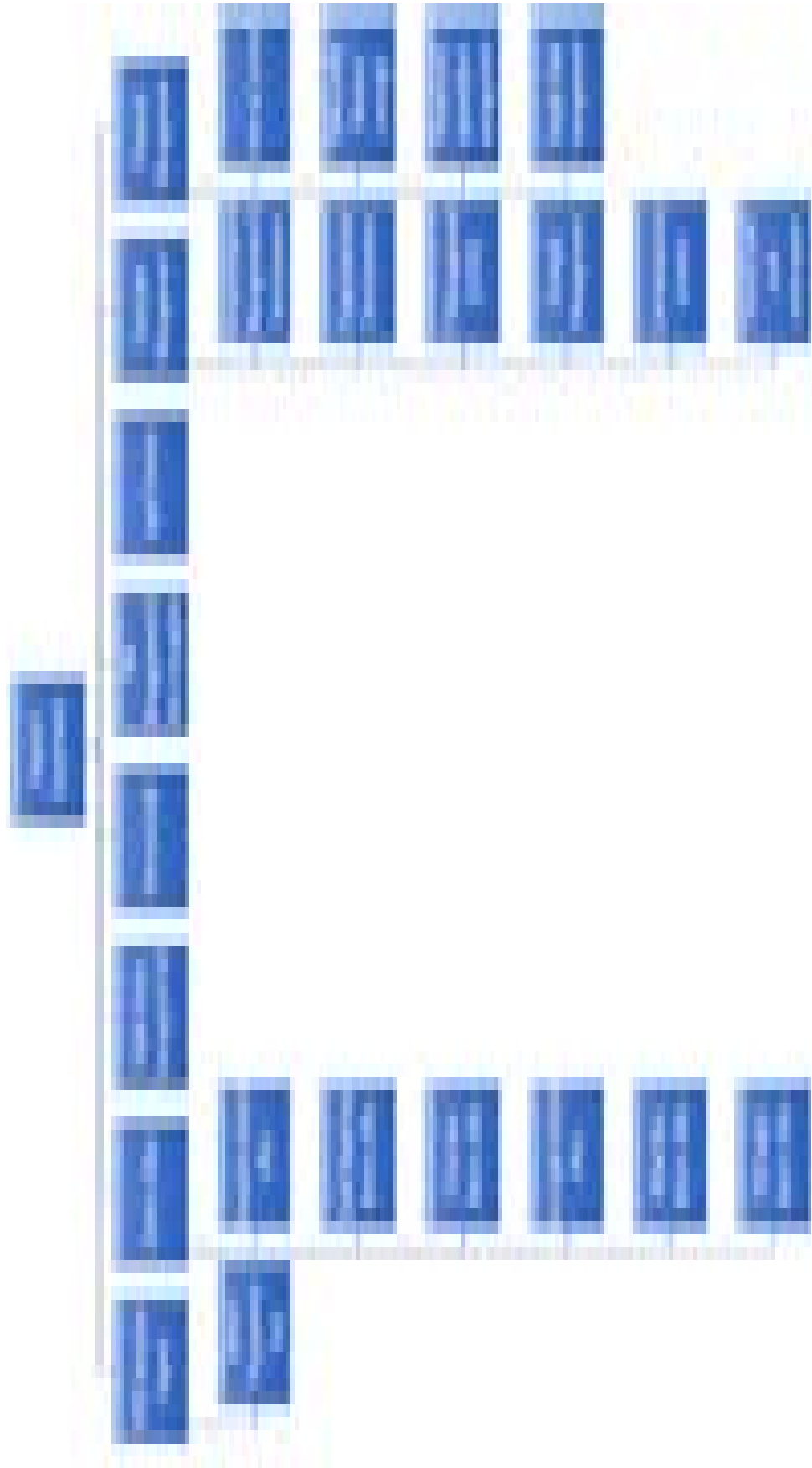
Programme 1: Administration

Purpose: To provide the Department with strategic leadership and management, as well as overall administrative and performance oversight.

Sub-Programmes:

Sub-Programme	Sub-Programme Purpose
1.1: Office of the MEC	Provide overall political and policy leadership for the Department
1.2: Office of the HOD	Provide effective and efficient leadership to the Department through public entity oversight, legal services, risk management, and transversal programmes.
1.3: Financial management	Establish and maintain appropriate financial management systems.
1.4: Corporate Management	Ensure adequate provision of institutional capacity through effective human capital management, IT & knowledge management services, communication, organisational development interventions and strategic management services.

Figure 1: Administration Organisational Structure





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PROGRAMME

1

ADMINISTRATION

Programme 1: Administration

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Office of the MEC				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
1.	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
2.	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
3.	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
4.	External Relations to support performance	Report on collaborations/partnerships	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	3	-	Report on collaboration/partnerships confirmed	Progress report on confirmed collaborations/partnerships	Progress report on confirmed collaborations/partnerships	Chief of Staff
5.	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

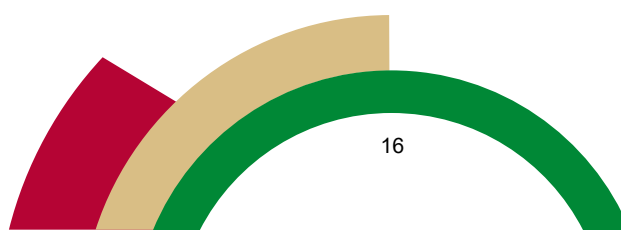
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
6.	Governance	Report on Meetings with Board Chairs and CEOs	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	4	Report on oversight meetings with 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
7.		Policy proposals initiated / reviewed		-	2	Update on policy reviews Publish regulations for public comment	Promulgation of Liquor authority; consumer protection regulations	-	-	Chief of Staff/ Director Legal Services
8.		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
9.		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
10.	Political leadership	Quarterly Reports to the Provincial Legislature	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	12	Quarterly report submitted to the Legislature. Report on appearance before portfolio committee, activity on Constituency office	Quarterly report submitted to the Legislature. Report on appearance before portfolio committee, activity on Constituency office	Quarterly report submitted to the Legislature. Report on appearance before portfolio committee, activity on Constituency office	Quarterly report submitted to the Legislature. Report on appearance before portfolio committee, activity on Constituency office.	Chief of Staff
11.	Vision & Mission	Tabling of APP and OP in the Legislature	Presidential Outcomes, Manifesto,	-	2	-	-	-	Vision, mission & strategy approved (in applicable year)	Chief of Staff

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility	
						Q1	Q2	Q3	Q4		
			DEDEAT Strategic Plan							APP and OP's approved and tabled in the Legislature	
12.	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	APP and OP's approved and tabled in the Legislature	Chief of Staff
13.	Participation by external stakeholders in decision making	Cluster reports	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	4	Cluster report submitted (Auto, non – auto manufacturing, pharmaceutical)	Cluster report submitted (Auto, non – auto manufacturing, pharmaceutical)	Cluster report submitted (Auto, non – auto manufacturing, pharmaceutical)	Cluster report submitted (Auto, non – auto manufacturing, pharmaceutical)	Cluster report submitted (Auto, non – auto manufacturing, pharmaceutical)	Chief of Staff
14.		Cabinet and Portfolio committee resolutions		-	4	Communication & implementation of Cabinet/ portfolio committee resolutions	Communication & implementation of Cabinet/ portfolio committee resolutions	Communication & implementation of Cabinet/ portfolio committee resolutions	Communication & implementation of Cabinet/ portfolio committee resolutions	Communication & implementation of Cabinet/ portfolio committee resolutions	Chief of Staff
<i>Office of the HOD</i>											
15.	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 resolutions (Executive Council and EXMA)	Report on implementation of resolutions (Executive Council and EXMA)	Senior Manager: Office of the HOD

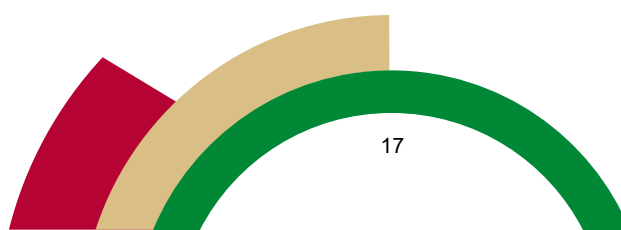
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1			Q2			Q3			Q4			Responsibility
						Activity	Result	Activity	Result	Activity	Result	Activity	Result	Activity	Result	Activity	Result	
16.	Governance structures & functionality	Reports on functionality of 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	Report on functionality of governance structures	Report on functionality of governance structures	Report on functionality of governance structures	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	
Governance																		
17.	Public Entities Performance Oversight	Number of performance reports analyzed ¹	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.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: PEO	
18.	Public Entities Governance Oversight	Number of shareholder compacts signed	PFMA	R10,000	3	3 shareholder compacts signed	-	-	-	-	-	-	-	3 shareholder compacts reviewed	-	-	Senior Manager: PEO	
19.	Public Entities Governance Oversight	Number of SLAs signed	PFMA	R10,000	6	6 SLAs signed	-	-	-	-	-	-	-	6 SLAs reviewed	-	-	Senior Manager: PEO	
20.	Public Entities Governance Oversight	Board functionality	KING 4	R500,000	6	-	-	-	-	-	-	-	-	Boards assessment report	-	-	Senior Manager: PEO	

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 2021/22	Quarterly Activity Results			Responsibility	
						Q1	Q2	Q3		Q4
21.	Public Entities Governance Oversight	Public Entity Viability Model	KING 4	-	1	-	-	-	Viability Model implementation report	Senior Manager: PEO
22.	Public Entities Governance Oversight	MEC – Board Meeting	KING 4	R20,000	4	-	MEC-Board feedback reports	-	MEC-Board feedback reports	Senior Manager: PEO
23.	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
24.	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
25.	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
26.	Public Entities Governance Oversight	Annual reports	PFMA	-	6	-	-	Tabling of PEs annual reports	-	Senior Manager: PEO
Resource Mobilisation										
27.	Resource mobilisation	Value of Resources mobilised for strategic projects	ODA Guidelines PFMA	R40,000	R50 million	-	-	-	Agreements on resources mobilised	Senior Manager: PEO
28.	Resource mobilisation strategy	Value of Resources mobilised for strategic projects	ODA Guidelines PFMA	R20 000	4	Report on engagement with Resource	Report on engagement with Resource	Report on engagement with Resource Mobilisation Partners	Report on engagement with Resource	Senior Manager: PEO



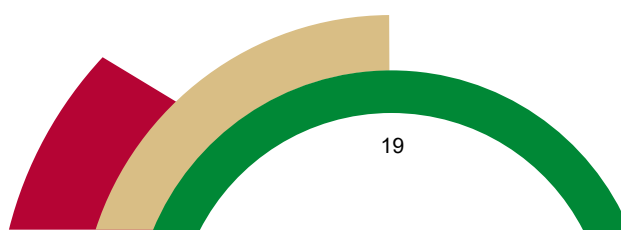
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1			Q2			Q3			Q4			Responsibility
						Activity	Result	Activity	Result	Activity	Result	Activity	Result	Activity	Result	Activity	Result	
29.								Mobilisation Partners	Mobilisation Partners	Monitor and support RM projects	Monitor and support RM projects	Monitor and support RM projects	Monitor and support RM projects	Mobilisation Partners				Senior Manager: PEO
30.	Support to Wild Coast Programme	Support to IWDCP Projects (WCSEZ)	IWDCP Strategy PFMA	R20,000	4	Progress report on WCSEZ and related IWCDP projects	Progress report on WCSEZ and related IWCDP projects	Progress report on WCSEZ and related IWCDP projects	Progress report on WCSEZ and related IWCDP projects	Progress report on WCSEZ and related IWCDP projects	Progress report on WCSEZ and related IWCDP projects	Progress report on WCSEZ and related IWCDP projects	Progress report on WCSEZ and related IWCDP projects	Progress report on WCSEZ and related IWCDP projects				Senior Manager: PEO
<i>Inter-Governmental Relations</i>																		
31.	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	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	Report on the Implementation of the IGR Framework				Senior Manager: PEO
32.	MUNIMEC	MUNIMEC Engagement	IGR Framework Act	R20,000	4	Report on MUNIMEC	Report on MUNIMEC	Report on MUNIMEC	Report on MUNIMEC	Report on MUNIMEC	Report on MUNIMEC	Report on MUNIMEC	Report on MUNIMEC	Report on MUNIMEC				Senior Manager: PEO
33.	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	Report on IGR related structure & engagements	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
34.	RD IGR Forum	Convene HOD-Regional Directors Forum	IGR Framework Act	R20,000	4	RD IGR Forum convened	RD IGR Forum convened	RD IGR Forum convened	RD IGR Forum convened	RD IGR Forum convened	RD IGR Forum convened	RD IGR Forum convened	RD IGR Forum convened	RD IGR Forum convened				Senior Manager: PEO
35.	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	6 RD Reports received and analyzed	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



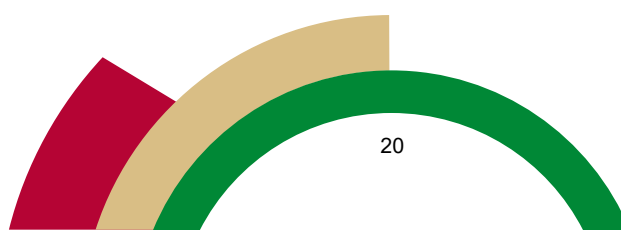
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1			Q2			Q3			Q4			Responsibility
						Activity	Result	Activity	Result	Activity	Result	Activity	Result	Activity	Result	Activity	Result	
36.	Small Town Revitalisation	Support to designated Small Towns	STR Strategy PFMA	R500,000	4	Small Towns Revitalisation Programme Report	Small Towns Revitalisation Programme Report	Small Towns Revitalisation Programme Report	Small Towns Revitalisation Programme Report	Small Towns Revitalisation Programme Report	Small Towns Revitalisation Programme Report	Small Towns Revitalisation Programme Report	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																		
37.	Public Entities Performance Oversight	Number of performance reports analyzed ²	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.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	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	
38.	Governance	Risk management policy	PFMA, Sec 38 (1)	-	1	-	-	-	-	-	-	-	-	-	-	Reviewed and approved risk management policy	Senior Manager: Risk & Anti-corruption	
39.	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	Electronic communication of risk management policy	Electronic communication of risk management policy	Electronic communication of risk management policy	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	

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 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
40.	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
41.	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
42.	Governance	Risk register	Treasury Regulation 3.2.1	-	1	-	-	-	Electronic communication of the risk register	Senior Manager: Risk & Anti-corruption
43.	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
44.	Governance	Risk assessment report	Treasury Regulation 3.2.1	-	1	-	-	-	Risk assessment report	Senior Manager: Risk & Anti-corruption
45.	Governance	Reviewed risk register	Treasury Regulation 3.2.1	-	1	-	-	-	Risk register	Senior Manager: Risk & Anti-corruption
46.	Governance	Register of department's top risks communicated to	Treasury Regulation 3.2.1	-	1	-	-	-	Risk priority list	Senior Manager: Risk & Anti-corruption

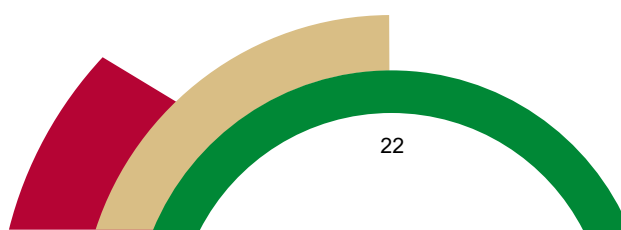


KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
		risk executive management								
47.	Governance	Approved risk management committee charter	Treasury Regulation 3.2.1	-	1	Risk committee charter reviewed	-	-		Senior Manager: Risk & Anti-corruption
48.	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
49.	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
50.	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
51.	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
52.	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

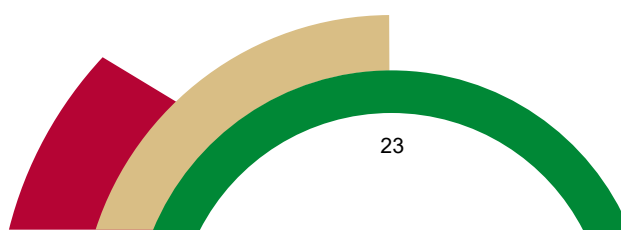


KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
53.	Fraud and loss control investigations	Investigation conducted		-		Investigation Reports/Register	Investigation Reports/Register	Investigation Reports/Register	Investigation Reports/Register	Senior Manager: Risk Management & Anti-Corruption
54.	Fraud & Anti-corruption	Reviewed fraud prevention plan	Treasury Regulation 3.2.1	-	1				Fraud prevention plan reviewed	Senior Manager: Risk Management & Anti-Corruption
55.	Fraud & Anti-corruption	Internal electronic communication of fraud prevention plan	Treasury Regulation 3.2.1	-	4	Electronic communication of fraud prevention plan	Electronic communication of fraud prevention plan	Electronic communication of fraud prevention plan	Electronic communication of fraud prevention plan	Senior Manager: Risk Management & Anti-Corruption
Internal Audit										
56.	Strategic audit plan and detailed annual plan and programme with defined outputs	Ethics pledge	PFMA	-	1	Internal Code of Ethics acknowledged by all Internal Audit Members			-	Senior Manager: Internal Audit
57.	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
58.	Quality Reporting	Report quarterly to the Audit Committee	PFMA	-	8	2 Audit reports per Annual plan	3 Audit reports per Annual plan	2 Audit reports per Annual plan	3 Audit reports per Annual plan	Senior Manager: Internal Audit

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
59.	Training of internal auditors	100% implementation of the audit plan CPD or equivalent earned by Internal Auditors	PFMA	-	4	1 Training attended by all officials	1 Training attended by all officials	1 Training attended by all officials	1 Training attended by all officials	Senior Manager: Internal Audit
Portfolio Management Office										
60.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Economic Infrastructure Programme (EIP) Projects implemented in the Province with ECDC as Implementing Agent	Updated Project and Programme Management Framework Policy and Procedure	-	4 EIP Integrated Quarterly Monitoring Forums/Site Verifications 4 EIP Quarterly Reports 12 Monthly EIP Programme Progress Reports DEDEAT-Adopted EIP Project Bidding Methodology	Facilitate and attend EIP Integrated Quarterly Monitoring Forums to Oversight EIP EIP Quarterly Report based on site verification visits Monthly EIP Programme Progress Report based on site verification visits EIP Project Bidding Methodology	Facilitate and attend EIP Integrated Quarterly Monitoring Forums to Oversight EIP EIP Quarterly Report Monthly EIP Programme Progress Report	Facilitate and attend EIP Integrated Quarterly Monitoring Forums to Oversight EIP EIP Quarterly Report Monthly EIP Programme Progress Report	Facilitate and attend EIP Integrated Quarterly Monitoring Forums to Oversight EIP EIP Quarterly Report Monthly EIP Programme Progress Report	Senior Manager: PEO



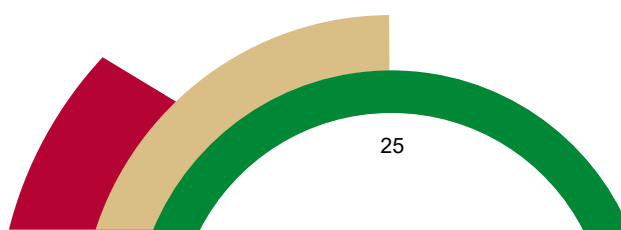
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
					DEDEAT-Approved IPMP			Approved IPMP		
				-	ECDC-Approved IPIP				Approved IPIP	
61.	Performance, Efficiency, 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/DEDEAT Monthly Project Steering Committee Meeting minutes/report				Senior Manager: PEO
					3 Monthly ISIDP Programme Progress/Site Verification Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report		
62.	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
63.					9 Monthly ISIDP Programme/Site Verification	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report		



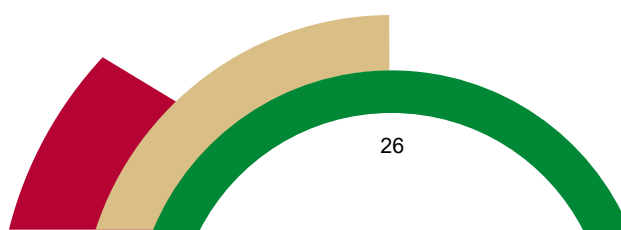
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
64.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Integrated Social Economic Infrastructure Development Programme (ISIDP) Projects implemented in the Province by Eastern Cape Development Corporation		-	3 Quarterly Project Steering Committee Meeting	ECDC/DEDEAT Quarterly Project Steering Committee Meeting	ECDC/DEDEAT Quarterly Project Steering Committee Meeting			
65.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Implementation of Delivery of the ICT Governance Framework		-	8 Project Steering Committee Meetings reports	Bi-Monthly Project Steering Committee Meeting report	Bi-Monthly Project Steering Committee Meeting report	Bi-Monthly Project Steering Committee Meeting report	Bi-Monthly Project Steering Committee Meeting report	Senior Manager: PEO
66.	Performance, Efficiency, Effectiveness	Monitoring of Implementation of Delivery of the Operations		R 500 000	12 Monthly Status Reports	Monthly Status Report of Delivery of the ICT Governance Framework	Monthly Status Report of Delivery of the ICT Governance Framework	Monthly Status Report of Delivery of the ICT Governance Framework	Monthly Status Report of Delivery of the ICT Governance Framework	Senior Manager: PEO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
	and Accountability	Management Framework			12 Monthly Status Reports	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	
67.	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
68.	Performance, Efficiency, Effectiveness and Accountability	Business Continuity Co-ordination		R 1 200 000	4 Business Continuity Steering Committee meetings Quarterly Group Project List	Business Continuity Steering Committee minutes/reports	Business Continuity Steering Committee minutes/reports	Business Continuity Steering Committee minutes/reports	Business Continuity Steering Committee minutes/reports	Senior Manager: POE
69.	Economic Infrastructure projects	Number of economic infrastructure projects supported	IDMS	R 26 6000 000	4	Report on socio-economic infrastructure projects supported	Report on socio-economic infrastructure projects supported	Report on socio-economic infrastructure projects supported	Report on socio-economic infrastructure projects supported	Senior Manager: PEO

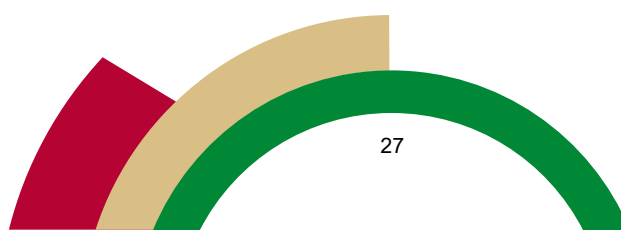
Legal Services



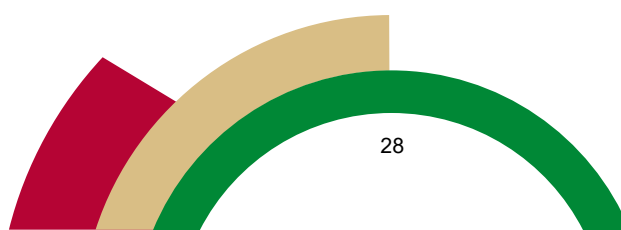
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
70.	Litigation & labour disputes	Number of reports produced	PAJA / PAIA/ PFMA / NEMA & SEMA POPI Labour Relations Act Public Service Act Public Service Code of Conduct	R3 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
71.	Panel of Appeals	Appeals lodged with Panel of Appeal	Eastern Cape Liquor Act	R250 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
72.	Legislative Reviews	Policy Changes MEC Policy Directives Inputs on legislation / reviews	Constitution of RSA Bill of Rights PAIA PAJA	R1 650 000,00	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
73.	Promotion of Access to Information & PAIA	PAIA Requests lodged with Department	Promotion of Access to Information Act Promotion of Just Administration 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



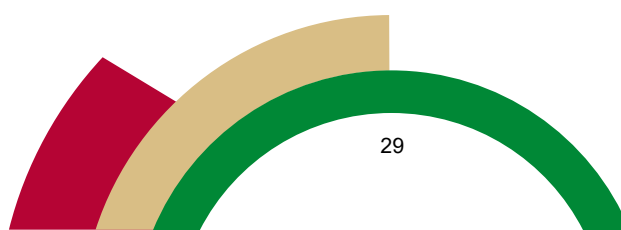
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
<i>Financial Management</i>										
74.	Financial planning and Management	Financial policies review and developed	PFMA and National Treasury Regulations	-	1				Report on implementation and reviewed Financial management policies.	Senior Manager: Finance
75.		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 letters for Public Entities	Senior Manager: Finance
76.	Debts management	Staff and inter-departmental debts recoveries	PFMA and National Treasury Regulations	-	12	Debtors monthly report	Debtors monthly report	Debtors monthly report	Debtors monthly report	Senior Manager: Public entity Oversight
77.	FMCM reporting	Co-ordination of the FMCM	PFMA and National Treasury Regulations	-	1			FMCM Plan. Plan submitted to Treasury	Report prepared and submitted to Treasury	CFO
78.	Utilisation of budget by programmes, Financial	Number of IYM reports submitted	PFMA and National Treasury Regulations	-	14	4 IYM and Revenue reports including the Pre-Audited IYM	3 IYM and Revenue reports Audited IYM	3 IYM and Revenue reports	3 IYM and Revenue reports	Senior Manager: Finance



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
	reports to support decision making									
79.	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
80.	Ensure that the credible cash flow is prepared and submitted to Treasury	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
81.	Annual Financial statements	Annual reporting, Annual Financial Statement compiled according to the Treasury prescribed template	PFMA and National Treasury Regulations	-	1	Annual Financial Statement	-	-	-	Senior Manager: Finance
82.	Interim Financial Statements compiled according to	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

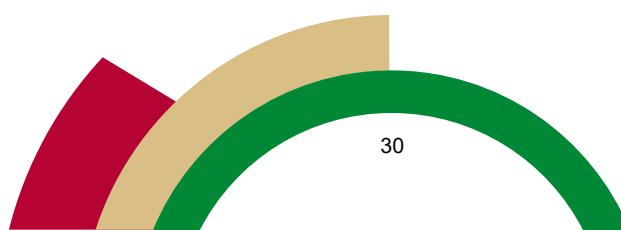


KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result			Responsibility	
						Q1	Q2	Q3		
	the prescribed template									
Revenue Management										
83.	Revenue reconciliation in relation to Public Entities and other sources of revenue in terms Section 40(4) of the PFMA and transferred to Provincial Treasury.	Number of reports on departmental revenue paid over to provincial revenue fund each month	PFMA and National Treasury Regulations	-	12	Report on Departmental Revenue paid over to Provincial Revenue fund each month	Report on Departmental Revenue paid over to Provincial Revenue fund each month	Report on Departmental Revenue paid over to Provincial Revenue fund each month	Senior Manager: Finance	
Expenditure Management										
84.	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	Senior Manager: Finance	
85.	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	Senior Manager: Finance	
Public Entity Finance Oversight										



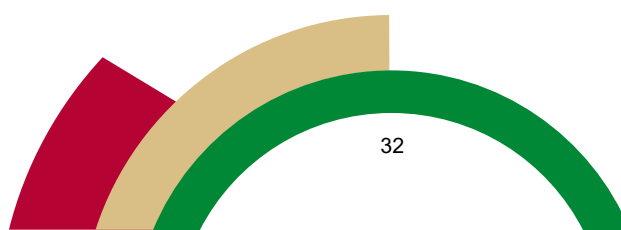
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
86.	Public Entities Performance Oversight	Consolidation of public entities budgets prepared for tabling encompassing provincial policy imperatives	PFMA and National Treasury Regulations	-	3		Consolidated Public entities budget	Consolidated Public Entities Budget	Consolidated Public entities budget	Senior Manager: Public Entity Finance Oversight
87.		Number of performance reports analyzed ³ (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
88.	Sustainable financial models & capital structures	Number of financial models reviewed	PFMA and National Treasury Regulations	-	1	Financial model review report				Senior Manager: Public Entity Finance Oversight
<i>Supply Chain Management</i>										
89.	Demand Management	Integrated Departmental Procurement Plan	PFMA; Treasury Regulations; SCM policy	-	3	Integrated Departmental Approved Procurement Plan,		Review of current financial year Procurement Plan		Senior Manager: SCM

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 entities.

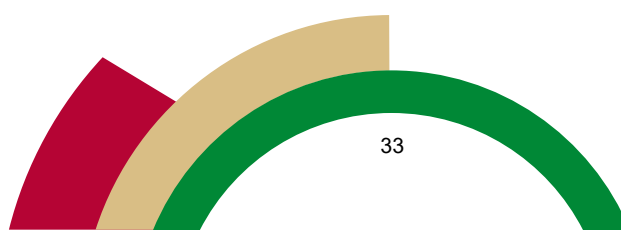


KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
90.	Demand Management	Sourcing strategy	Regulations; SCM policy, Approved Procurement Plan	-	1	Approved Procurement Strategy			Annual Procurement Plan report	Senior Manager: SCM
91.	SCM Policy	SCM policy and SCM training conducted	Regulations; SCM policy, Approved Procurement Plan	-	2	Training on SCM Policy			Reviewed SCM Policy	Senior Manager: SCM
92.	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
93.	Acquisition Management	Quotation management register	PFMA; Treasury Regulations; SCM policy	-	12	Quotation register. Updated quotation Register / report	Updated quotation register / report	Updated quotation register / report	Updated quotation register / report	Senior Manager: SCM
94.	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
95.	SCM Code of conduct	Signed SCM Code of conduct and disclosure forms by all SCM	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 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
		practitioners and role players.								
96.	Monitoring and Management of the Departmental Compliance	Monthly reports of compliance 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
97.	Contract Management	Complete contract and lease registers	PFMA; Treasury Regulations; SCM policy	-	12	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
98.	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										
99.	Asset Management	Asset management strategy	Asset Management Policy, PFMA	-	1				Approved asset management strategy	Senior Manager: SCM
100.	Asset reconciliation	Updated asset register	Asset Management Policy, PFMA	-	12	Asset reconciliation report.	Asset reconciliation report.	Asset reconciliation report.	Asset reconciliation report	Senior Manager: SCM
101.	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 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
102.	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										
103.	Fleet management	Management report of GG vehicles (maintenance)	SCM: (GG Vehicle)	-	12			Maintenance report	Maintenance report	Senior Manager: SCM
104.	Transport utilisation	Transport utilisation report		-	12			Utilisation report	Utilisation report	Senior Manager: SCM
105.	Competency tests	Competency tests conducted for new drivers		-	2			Report on competency tests for new drivers	Report on competency tests for new drivers	Senior Manager: SCM
106.	Traffic violation management	Report on traffic fines and violations		-	12			Report on traffic violations	Report on traffic violations	Senior Manager: SCM
107.	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	Senior Manager: SCM
Logistics and Stores management										
108.	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	Senior Manager: SCM



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Corporate Management			Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	
Human Resource Development									
109.	HRD implementation plan	Number of HRD plans submitted		-	1	Annual HRD Implementation Plan submitted	-	-	Senior Manager: OD & SDI
110.	Workplace Skills Plan and Annual Training Plan	Workplace Skills Plan and Annual Training Plan signed off by HOD		-	1	Workplace Skills Plan (WSP) submitted to SETA	-	-	Senior Manager: OD & SDI
111.	HRD monitoring	HRD Monitoring tool		-	4	HRD Quarterly report	HRD Quarterly report	Annual HRD report	Senior Manager: OD & SDI
112.	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	Senior Manager: OD & SDI
113.	Post training analysis management report			-	4	An analysis report on training provided	An analysis report on training provided	An analysis report on training provided	Senior Manager: OD & SDI
114.	New employee orientation	Orientation Programme Implemented (Demand driven)		-	100%	-	Orientation report on newly appointed employees	Orientation report on newly appointed employees	Senior Manager: OD & SDI
115.	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	Senior Manager: OD & SDI

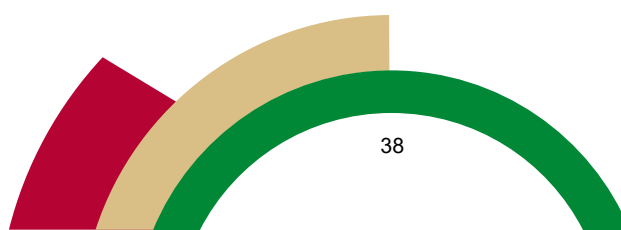
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
116.	Skills profile	% of skills profile conducted		-	100%	-	-	Skills profile Implementation report	-	Senior Manager: OD & SDI
117.	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
118.	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
119.	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
120.	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
121.		Number of Bursaries Awarded (external)		R600,000	15	Bursary Report (external)	Bursary Report (external)	Bursary Report (external)	Bursary Report (external)	

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
122.	Organisational Climate Survey	Organisational Climate Survey		-	1	-	-	-	Organisational Climate Survey Report	Senior Manager: OD & SDI
123.	Operations Management Framework (OMF)	Business Process Mapping and SOP's		-	4	Business process mapping and SOP's implementation report	Business process mapping and SOP's implementation report	Business process mapping and SOP's implementation report	Business process mapping and SOP's implementation report	Senior Manager: OD & SDI
124.	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
125.	Post establishment loading on Persal	Monitoring of Post establishment in accordance with new objectives, links and codes		-	4	Persal Report on establishment maintenance	Persal Report on establishment maintenance	Persal Report on establishment maintenance	Persal Report on establishment maintenance	Senior Manager: OD & SDI
126.	Person to post matching	Person to post matching concluded on Persal		-	1	Report on the Number of Excess employees Person to post matched to posts on Persal	Report on the Number of Excess employees Person to post matched to posts on Persal	Report on the Number of Excess employees Person to post matched to posts on Persal	Report on the Number of Excess employees Person to post matched to posts on Persal	Senior Manager: OD & SDI
127.	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

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
128.	Service Delivery Improvement (Batho Pele implementation)	Service Delivery Improvement Mechanisms	Batho Pele	R90,000	5	Report on Presidential Hotline cases	Report on Presidential Hotline cases Coordination of the Public Service Month	Report on Presidential Hotline cases	Report on Presidential Hotline cases	Senior Manager: OD & SDI
PMDS										
129.	Persal report	Number of Performance Agreements and reviews concluded	PSR	-	95%	Persal report submitted	Persal report submitted	Persal report submitted	Persal report submitted	Senior Manager: OD & SDI
130.	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
131.	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 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
132.	Development of PMDS Guidelines		PSR, DPSA Directives	-		Planning and Source of information. Analyse inputs and resource mobilization	Development Draft Policy Guideline Framework in compliance with DPSA Directives and EC Provincial Directives	Consultation on the Draft Policy Guideline's notes and inputs	Approval process	
<i>Special Programmes Unit</i>										
133.	Public Entities Performance Oversight	Number of performance reports analyzed ⁴	C Provincial Economic Development Strategy; PFMA; SLAs; Corporate Plans and Operational Plans; Shareholder Compacts	-	4	One signed Public Entities Oversight Analysis Report	One signed Public Entities Oversight Analysis Report	One signed Public Entities Oversight Analysis Report	One signed Public Entities Oversight Analysis Report	Senior Manager: Organisational Development
134.	Mainstreamed programmes for designated groups	Number of institutionalized days (Capacity building with special groups, awareness raising sessions, education)		-	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: Organisational Development

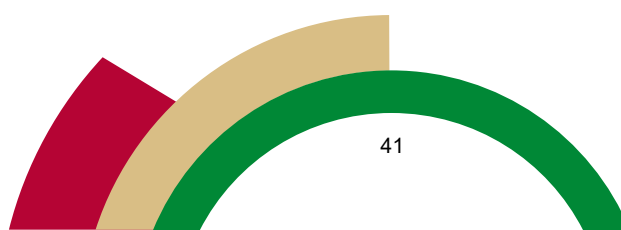
⁴ The respective project manager / Senior Manager performs an oversight role on the designated public entities (ECPTA, ECGB, ECLB, Coega, ELIDZ, ECDC) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation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



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
135.	Compliance with Gender Equality and Job Access strategic frameworks	Monitoring of Programmes on Implementation of Gender Equality and Job Access Frameworks implementation plans.		-	4	Consolidated Progress Report on Gender Equality and Job Access frameworks implementation plan	Consolidated Progress Report on Gender Equality and Job Access frameworks implementation plan	Consolidated Progress Report on Gender Equality and Job Access frameworks implementation plan	Consolidated Progress Report on Gender Equality and Job Access frameworks implementation plan	Senior Manager: Organisational Development
136.	Monitoring and Oversight			R200 000.00	4	Oversight and Stakeholder Reports (Eastern Cape Disability Economic Empowerment Trust - ECDEET);	Oversight and Stakeholder Reports (ECDEET);	Oversight and Stakeholder Reports (ECDEET);	Oversight and Stakeholder Reports (ECDEET);	Senior Manager: Organisational Development
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
Human Resource Planning & Systems										
<i>Planning & Systems</i>										
137.	HRP reporting	Approved HR Plan & reporting		R100 000	2	Annual implementation report of HR Plan;	HRP forum report/minutes	HRPP Half-yearly report	HRP forum report/minutes	Peral System Controller/Senior Manager: HRM&D

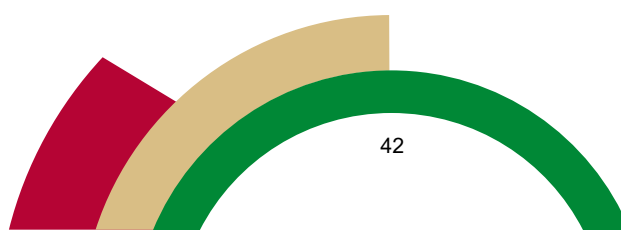
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
Human Resource Planning & Systems										
138.	Employment Equity	Approved employment equity plan & Reporting		R100 000	5	Established Equity Forum trained Equity Forum Minutes	Equity Forum minutes/report	Equity Forum minutes/report	Equity Forum minutes Employment Equity Report to Department of Labour	Persal System Controller/Senior Manager: HRM&D
139.	HR Performance improvement	HR compliance Reports			13	HR forum report /minutes Exit interview analysis report Employee satisfaction survey report HR delegations developed, signed and submitted to OTP	HR forum report /minutes Exit interview analysis a report HR delegations report submitted to OTP	HR forum report /minutes Exit interview analysis repo HR delegations report submitted to OTP	HR forum report /minutes Exit interview analysis report HR delegations report submitted to OTP	Persal System Controller/Senior Manager: HRM&D
140.	HR assessment	DPSA HR Assessment report		-	5	DPSA HR assessment report & Strategy developed & submitted to OTP	Quarterly assessment implementation report on action plan based on HR assessment	Quarterly assessment implementation report on action plan based on HR assessment	Quarterly assessment implementation report on action plan based on HR assessment	Persal System Controller/Senior Manager: HRM&D

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Human Resource Planning & Systems				Responsibility	
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result		
141.	HR policies developed and implemented	Development of Policies			9	Annual assessment implementation report on action plan based on HR assessment submitted to OTP	submitted to OTP	submitted to OTP	submitted to OTP	HR assessment committee minutes/report in preparation for the submission as preparation of HR assessment Annual implementation report	Persal System Controller/Senior Manager: HRM&D
				R300 000		Report on HR Policies developed / reviewed/ implemented	Advocacy sessions conducted for approved policies	Advocacy sessions conducted for approved policies	Advocacy sessions conducted for approved policies	Adoption of the newly developed policies	
						Draft policies developed	Consultation on draft policies	Consultation on draft policies	Consultation on draft policies		

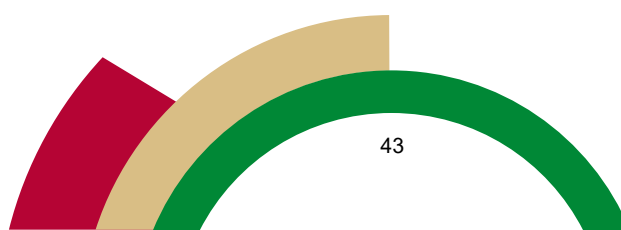


KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
142.	HR information management	HR information analysis report		-	8	HR dashboard report sent to all relevant stakeholders Persal forum established (appointment letters & ToR)	HR dashboard report sent to all relevant stakeholders Persal forum minutes/report	HR dashboard report Persal Forum minutes/report	HR dashboard report Persal Forum Minutes/report	Persal System Controller/Senior Manager: HRM&D
Employee Wellness										
143.	Employee Health and Wellness Systems Monitoring Tool	Approved Systems Monitoring Tool			1	Approved Systems Monitoring Tools submitted to OTP and DPSA by 30 June				Manager EH & W/ Senior Manager: HRM&D
144.	Compliance Framework reporting on Employee Wellness ⁵	Number of reports to OTP on compliance framework		R159,148	4	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 EHW forum minutes/report	Manager EH & W/ Senior Manager: HRM&D

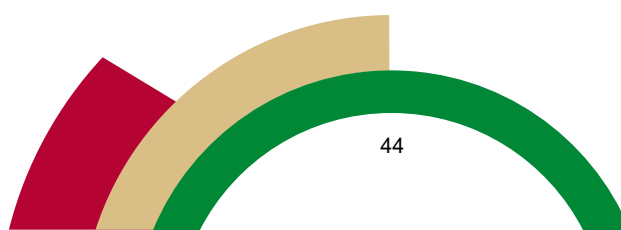
⁵ The compliance framework report will include four pillars, viz, HIV & AIDS and TB Management in the workplace; Health and Productivity Management; SHERQ and Wellness Management.



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
145.	EHW Operational Plan	Approved operational plans for the 4 EHW Policies.			4	EHW forum minutes/report	EHW forum minutes/report		Approved Operational Plans for the 4 EHW Policies for the next financial year are submitted to DPSA by 31 March	Manager EH & W/ Senior Manager: HRM&D
<i>Labour Relations</i>										
146.	Disciplinary management	Number of Disciplinary cases finalised within the stipulated time frames			8	Report on management of discipline (FOSAD)	Report on management of discipline (FOSAD)	Report on management of discipline (FOSAD)	Report on management of discipline (FOSAD)	Manager: LRs/ Senior Manager: HRM&D
						Management /Organised Labour trained on the management of discipline	Management /Organised Labour trained on the management of discipline	Management/Organised Labour trained on the management of discipline	Management/Organised Labour trained on the management of discipline	
						Appeals committee minutes	Appeals committee minutes	Appeals committee minutes	Appeals committee minutes	
147.	Misconduct	Number of reports on misconduct cases		-	5	Analysis of misconduct cases	Analysis report of misconduct cases	Analysis report of misconduct cases	Analysis report of misconduct cases	Manager: LRs/ Senior Manager: HRM&D
						Annual Analysis report on				



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
						misconduct cases on previous year				
148.	Grievance management	Grievance Resolved within 30 days		-	4	Report on management of grievances	Report on management of grievances	Report on management of grievances	Report on management of grievances	Manager: LRs/ Senior Manager: HRM&D
149.	Compliance framework	LR Compliant		-	4	Compliance Framework report	Compliance Framework report	Compliance Framework report	Compliance Framework report	Manager: LRs/ Senior Manager: HRM&D
Human Resource Administration										
150.	Recruitment and Selection	Approved & Implemented Annual Recruitment Plan		-	5	Status report on implementation of recruitment plan	Status report on implementation of recruitment plan	Status report on implementation of recruitment plan	Annual Recruitment Plan developed & approved Status report on implementation of recruitment plan	Manager: HRA/Senior Manager: HRM&D
151.	Staff benefits & conditions of service	Staff benefits & conditions of service processed		-	4	Report on staff benefits processed	Report on staff benefits processed	Report on staff benefits processed	Report on staff benefits processed	Manager: HRA/Senior Manager: HRM&D
152.	Leave management	Monthly leave audit report		-	4	leave audit report	leave audit report	leave audit report	leave audit report	Manager: HRA Senior Manager: HRM&D
Communications										
153.	Effective management and utilisation of appropriate	DEDEAT Electronic Monthly Newsletter.	Government Communication and Information Systems Act (GCIS)	R1000 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

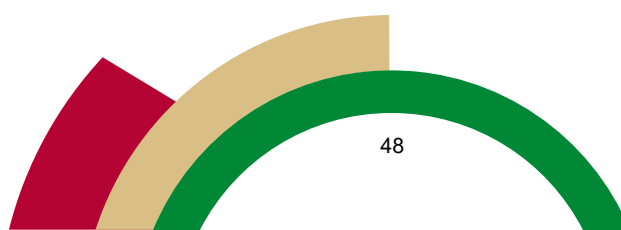


KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
	communication channels									
154.	Content updated on the website	Number of content updates on the website			4	Content updated on the website	Content updated on the website	Content updated on the website	Content updated on the website	General Manager: Corporate Management
155.	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
156.	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
157.	Implementation of communication strategy encompassing both internal and external environment	Number of activities undertaken to implement communication strategy		R2000 000.00	4	Report on number of activities undertaken to implement communication strategy	Report on number of activities undertaken to implement communication strategy	Report on number of activities undertaken to implement communication strategy	Report on number of activities undertaken to implement communication strategy	General Manager: Corporate Management
158.	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

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
159.	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
160.	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
161.	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
162.	Guide and enforce the implementation of the revamped DEDEAT brand and corporate Image	Revamped DEDEAT Brand and corporate image (CI) implemented		-	4	Report on activities undertaken to implement and monitor adherence to DEDEAT brand guidelines	Report on activities undertaken to implement and monitor adherence to DEDEAT brand guidelines	Report on activities undertaken to implement and monitor adherence to DEDEAT brand guidelines	Report on activities undertaken to implement and monitor adherence to DEDEAT brand guidelines	General Manager: Corporate Management

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Security and Work Environment				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
163.	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
164.		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
165.	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
166.		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
167.	Security Awareness	Security Awareness programme	Minimum Information Security Standards (MISS) and	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

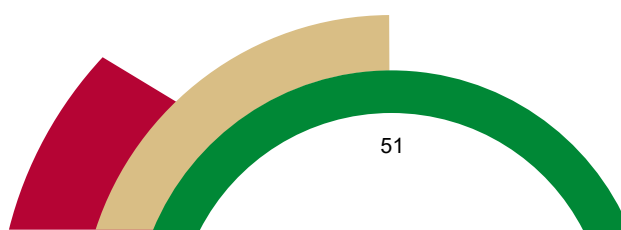
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
168.	Security committee meetings and meetings with service providers.	Security meetings (committee meetings and meeting with contracted Security Service Providers)	Minimum Physical Security Standards. (MPSS)	R25 000	4	Security committee meetings and meetings with service providers reports	Security committee meetings and meetings with service providers reports	awareness programmes	Security committee meetings and meetings with service providers reports	Manager. Security & Work Environment
169.	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
170.	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
171.	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



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Strategic Planning & Management				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
172.	MTEF priorities communicated to stakeholders	Policy Speech		-	1	-	-	Policy Speech request from programmes & entities	Policy Speech (Final)	Chief Director: SIM
173.	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
174.	Annual Performance Plan	Strategic plan, APP, OP developed	PFMA; Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	R90,000	3	-	-	Draft APP (2022/23)	Final 2022/23 APP submitted to Treasury & Provincial Legislature	Senior Manager: SM

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
175.	Plans & stakeholder inputs			R130,000	4	Planning inputs	Planning inputs	Planning inputs	Planning inputs	Senior Manager: SM
176.	Clarification of Indicators	Technical indicator descriptions (TIDs)	Framework for preparation of strategic plans and annual performance plans	-	1	-	-	Draft 2022/23 Technical indicator descriptions (TIDs) in APP	Final 2022/23 Technical indicator descriptions (TIDs) in APP	Senior Manager: SM
177.	Operational Plans	Operational plans		R30,000	7	-	-	Draft Operational Plans (2022/23)	Final Operational plan <i>plus</i> 6 Regional plans	Senior Manager: SM
178.	Planning and M&E calendar	Planning & M&E calendar produced and communicated		-	1	Planning and reporting schedule developed & communicated	-	-	-	Senior Manager: SM
179.	Planning, M&E systems & policies	Policies and procedures for Planning, M&E	PFMA; Treasury Regulations; Framework for preparation of strategic plans and	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 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
180.			annual performance plans			Reviewed/ developed framework and policy for planning, monitoring, reporting and evaluation for DEDEAT				Senior Manager: Strategic Management
181.						Standard operating procedures for planning, monitoring, reporting and evaluation for DEDEAT				Senior Manager: Strategic Management
182.				3		M&E tools developed and communicated	2020/21 Annual Report completed	Half year financial oversight report completed		Senior Manager: Strategic Management
183.	PoE validation	Quarterly reports validated	PFMA; Treasury Regulations; Framework	R30,000	4	Quarterly reports validated	Quarterly reports validated	Quarterly reports validated	Quarterly reports validated	Senior Manager: Strategic Management

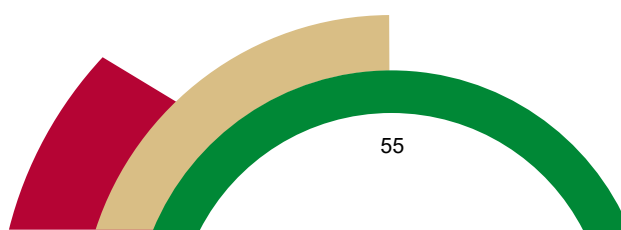


KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
			for preparation of strategic plans and annual performance plans							
184.	Indicators	Review of indicators & targets		R10,000	2		Indicators reviewed	Indicators and targets finalized		Senior Manager: Strategic Management
185.	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		Chief Director: Strategic Management
ICT Management										
186.	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	Senior Manager: DGITO
187.	Application controls	Management, functional support and user capacity of systems	DPSA ICT Governance Frameworks	-	4		EDMS Project utilisation report	EDMS Project utilisation report	EDMS Project utilisation report	Manager: ISD

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
188.		Administrator Reviews			4	System Administrator Review Report	System Administrator Review Report	System Administrator Review Report	System Administrator Review Report	Manager: ISD
189.	System Support			4	Help Desk Reports	Help Desk Reports	Help Desk Reports	Help Desk Reports	System Support	Manager: ISD
190.	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 & Regions)	Help desk report (User Support HO & Regions)	Manager: ITM and Automation
191.	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)	Manager: ITM and Automation
192.	System Maintenance and Monitoring		DPSA ICT Governance Frameworks	-	4	System Maintenance plan and Monitoring Report (GIS, Intranet, Website, LRED, eVaya, ePermit)	System Maintenance plan and Monitoring Report (GIS, Intranet, Website, LRED, eVaya, ePermit)	System Maintenance plan and Monitoring Report (GIS, Intranet, Website, LRED, eVaya, ePermit)	System Maintenance plan and Monitoring Report (GIS, Intranet, Website, LRED, eVaya, ePermit)	Manager: ISD

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
193.	Policy Development and Approval	Development and approval of technical Documents			4	Development of Policy (Website, GIS, eVaya, Intranet, LRED, ePermit)	Approval of GIS Policy (Website, GIS, eVaya, Intranet, LRED, ePermit)	Planning, research, analysis, assessments to best direct the department (GIS)	planning, research, analysis, and assessment report (GIS)	Manager: ISD
194.	Networks support & effectiveness of networks in relation to needs of the department	Network uptime	DPSA ICT Governance Frameworks	-	4	Networks uptime report.	Networks uptime report.	Networks uptime report.	Networks uptime report.	Senior Manager: DGITO
195.	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
196.	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

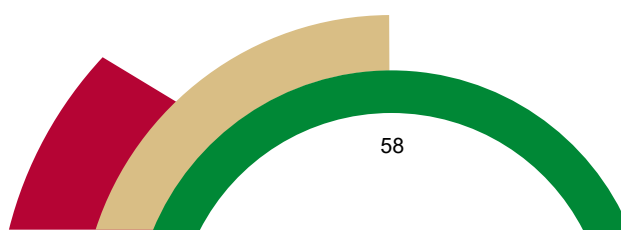
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
197.				R 2 500 000	1	CISCO Upgrade	CISCO Upgrade	CISCO Upgrade	CISCO Upgrade	Manager: ITM and Automation
198.	Second line Support	ICT systems (hardware & software) to support performance & their management	COBIT Implementation	R250 000	12	Infrastructure Second Line Support report. Lease Agreement (SLA Meeting)	Infrastructure Second Line Support report. Lease Agreement (SLA Meeting)	Infrastructure Second Line Support report. Lease Agreement (SLA Meeting)	Infrastructure Second Line Support report. Lease Agreement (SLA Meeting)	Manager: ITM and Automation
199.	Partnerships with external organisations on ICT	Microsoft agreement signed	DPSA ICT Governance Frameworks	R7 000 000	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	Manager: ITM and Automation
200.		Microsoft Premier Engagement			3	SCOM Implementation (Side by Side engagement)	SCOM Implementation (Side by Side engagement)			Senior Manager: DGITO
201.	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



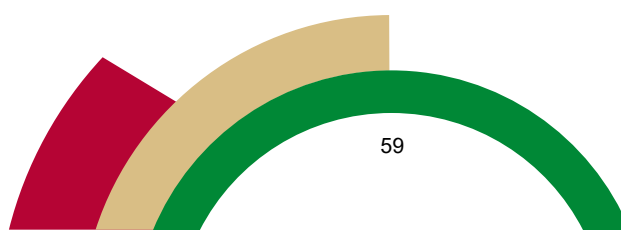
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
202.		SharePoint Management			4	Develop Team sites for Program 1	Develop Team sites for Program 2	Develop Team sites for Program 3	Develop Team sites for regions	Senior Manager: DGITO
203.	System Upgrade				4	SharePoint upgrade (on premise)		SharePoint online migration		Manager: ISD
204.	System Training					Training Schedule, Training Report, Attendance Report and Training evaluation. End user Training (eVaya, TeamSite, LRED)	Training Schedule, Training Report, Attendance Report and Training evaluation. End user Training (eVaya, TeamSite, LRED)	Training Schedule, Training Report, Attendance Report and Training evaluation. End user Training (eVaya, TeamSite, LRED)	Training Schedule, Training Report, Attendance Report and Training evaluation. End user Training (eVaya, TeamSite, LRED)	Manager: ISD
205.	System Analysis Design and Development				4	Develop LRED system – Application evaluation Module	Develop LRED system – Project Management Module	Develop Waste Management system -	Develop Waste Management system -	Manager: ISD

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
206.	System Implementation and Support	Implementation of New eVaya Modules		3,047,609.57	4	Implement ePMDS, Travel and booking	Implement ePMDS, Travel and booking	Implement Contract Management system, DG Tasks and resolution tracking, Parliamentary Questions	Implement Contract Management system, DG Tasks and resolution tracking, Parliamentary Questions	Manager: ISD
207.		Data Warehousing			4	Analysis and design for Data warehousing.	Develop Conceptual data Model for DATA warehousing	Develop DATA Warehouse	Implement DATA warehousing	Manager: ISD
208.		Data centre maintenance plan	DPSA ICT Governance Frameworks	R200 000	4	Data centre maintenance report (Aircon, Fire Suppression, UPS)	Data centre maintenance report (Aircon, Fire Suppression, UPS)	Data centre maintenance report (Aircon, Fire Suppression, UPS)	Data centre maintenance report (Aircon, Fire Suppression, UPS)	Manager: ITM and Automation
209.				R800 000				Procure and Install new SAN	SAN installation report	Manager: ITM and Automation
210.	Enterprise Architecture strategy	Enterprise Architecture Implementation (GWEA)		-	4	<ul style="list-style-type: none"> Identify the current IT Framework Traffic Flows 	<ul style="list-style-type: none"> GAP analysis, recommen 	Develop Network Architecture, Data Architecture, Application	Implement Network Architecture, Data Architecture, Application	Manager: ISD

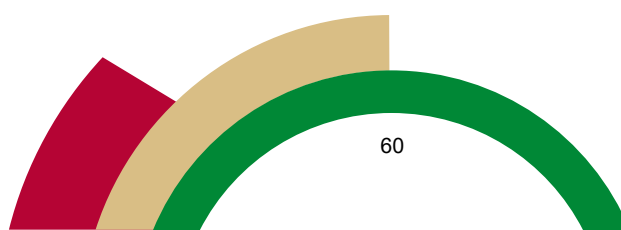
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
						<ul style="list-style-type: none"> Networks. Identify the performance of current Processes, Applications System Security 	<ul style="list-style-type: none"> Current Benefits of IT Services and solutions, Future Benefits of IT Services and solutions 	Architecture, Technology Architecture.	Architecture, Technology Architecture.	
211.	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
212.				4		Quarterly Patch Management report.	Quarterly Patch Management report.	Quarterly Patch Management report.	Quarterly Patch Management report.	Manager: ITM and Automation
213.				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	Manager: ITM and Automation



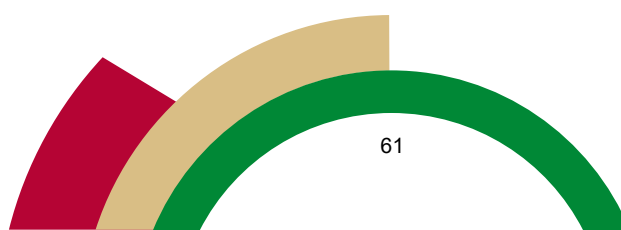
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility				
						Q1	Q2	Q3	Q4					
214.					4	access to the firewall	access to the firewall	have access to the firewall	Antivirus installation and updates reports	Antivirus installation and updates reports	Antivirus installation and updates reports	Antivirus installation and updates reports	Manager: ITM and Automation	
215.					1	One Drive Implementation Report							Manager: ITM and Automation	
216.					4	Quarterly Patch Management report.			Quarterly Patch Management report.	Quarterly Patch Management report.	Quarterly Patch Management report.	Quarterly Patch Management report.	Manager: ITM and Automation	
217.					4	Produce quarterly Firewall report on logs, firewall security rules, firewall security change, alerts, List of users who have access to the firewall	Produce quarterly Firewall report on logs, firewall security rules, firewall security change, alerts, List of users who have access to the firewall	Produce quarterly Firewall report on logs, firewall security rules, firewall security change, alerts, List of users who have access to the firewall	Produce quarterly Firewall report on logs, firewall security rules, firewall security change, alerts, List of users who have access to the firewall	Produce quarterly Firewall report on logs, firewall security rules, firewall security change, alerts, List of users who have access to the firewall	Produce quarterly Firewall report on logs, firewall security rules, firewall security change, alerts, List of users who have access to the firewall	Produce quarterly Firewall report on logs, firewall security rules, firewall security change, alerts, List of users who have access to the firewall	Produce quarterly Firewall report on logs, firewall security rules, firewall security change, alerts, List of users who have access to the firewall	Manager: ITM and Automation



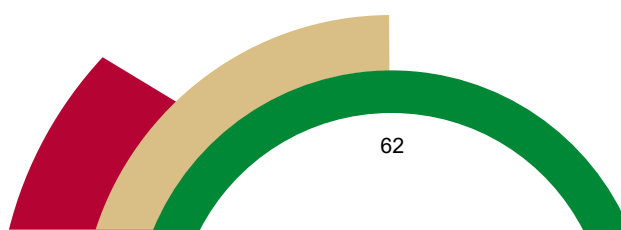
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
218.					4	Antivirus installation and updates reports	Antivirus installation and updates reports	Antivirus installation and updates reports	Antivirus installation and updates reports	Manager: ITM and Automation
219.					1	One Drive Implementation Report				Manager: ITM and Automation
220.			Auditor General Report	-	6	Report on Policy Review / Development (Firewall policy, Backup Policy and Procedure, Change Management policy and procedure, User Account Management Policy and Procedure, Disaster Recovery Plan)	Report on Policy Review / Development (Firewall policy, Backup Policy and Procedure, Change Management policy and procedure, User Account Management Policy and Procedure, Disaster Recovery Plan)	Report on Policy Review / Development (Firewall policy, Backup Policy and Procedure, Change Management policy and procedure, User Account Management Policy and Procedure, Disaster Recovery Plan)	Report on Policy Review / Development (Firewall policy, Backup Policy and Procedure, Change Management policy and procedure, User Account Management Policy and Procedure, Disaster Recovery Plan)	Senior Manager: DGITO



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
221.		Risk Assessment (Treasury)	-	1	Implement Vulnerability Scan recommendations	Implement Vulnerability Scan recommendations			Senior Manager: DGITO	Risk Assessment (Treasury)
222.		Risk Register		1	Finalise Implement Data Encryption Solution (Laptops)	Report on Data Encryption Implementation			Senior Manager: DGITO	Risk Register
223.				-	4	Users access control report (Transversal System (BAS, PERSAL LOGIS) AD and Server Room access)	Users access control report (Transversal System (BAS, PERSAL LOGIS) AD and Server Room access)	Users access control report (Transversal System (BAS, PERSAL LOGIS) AD and Server Room access)	Users access control report (Transversal System (BAS, PERSAL LOGIS) AD and Server Room access)	Senior Manager: DGITO
224.		User access control		-	4	Administrator activity review report	Administrator activity review report	Administrator activity review report	Administrator activity review report	Senior Manager: DGITO
225.			User Account Management	-	4	1. User Account Management Reports (Additions, Amended and Termination)	1. User Account Management Reports (Additions, Amended)	1. User Account Management Reports (Additions, Amended)	1. User Account Management Reports (Additions, Amended and Terminations)	Senior Manager: DGITO



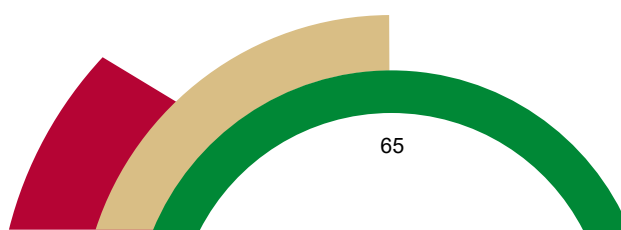
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
226.						AD User Termination Report	and Termination) AD User Termination Report	Amended and Termination) 2 AD User Termination Report	AD User Termination Report	
		Administrator Reviews		-	100%	1. Implement DR on Azure. 2. Backups restoration tests	1. Implement DR on Azure 2. Backups restoration tests	1. Report on DR Implementation 2. Backups restoration tests	1. Backups restoration tests	Senior Manager: DGITO
<i>Knowledge Management</i>										
227.	Implementation of policies, plans and procedures	No of policies reviewed	Knowledge management (KM) strategy	R115,200		Approved policies	Policy Awareness HO and Regions	Policy Implementation and report	Policy Implementation and report	Senior Manager: DGITO
228.				4		Approved file plan.	Awareness	Implementation – HO, Amathole and SB	Implementation – CH, JG, OR and AN	Senior Manager: DGITO
229.				4		Approved Strategy	Awareness	Implementation – HO, Amathole and SB	Implementation – CH, JG, OR and AN	Senior Manager: DGITO



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
230.		KM champion structure established		R270,400	4	Develop and implement capacity development plan	Capacity development report	Capacity development report	Capacity development report	Senior Manager: DGITO
231.					1	Develop ToR for KM champion structure	Support report	Support report	Support report	Establish KM Community - OR and AN
232.		No of KM Communities of practice established		-	1	Develop KM Communities procedure	Establish KM Community – HO, Amathole and SB	Establish KM Community – CH and JQ,	Establish KM Community - OR and AN	Senior Manager: DGITO
233.		Best practice Identified, captured and shared		-	4	Identify, capture and shared best practice and implement Knowledge Hub in HO	Identify, capture and share best practice and implement Knowledge Hub Amatole and SB	Identify, capture and share best practice and implement Knowledge Hub in CH and JQ.	Identify, capture and share best practice and implement Knowledge Hub in OR and AN.	Senior Manager: DGITO
234.	Resource centre functionality	Increase utilization of resource centre	Knowledge management strategy	R410, 850	4	Develop a plan and Promote resource centre during theme days in Head Office	Promote resource centre during theme days in Amatole and SB	Promote resource centre during theme days in CH and JQ.	Promote resource centre during theme days in OR and AN.	Senior Manager: DGITO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
235.		Number of patrons utilizing resource centre facilities for information provision and membership	Knowledge management strategy	-	4	Membership and circulation statistics report	Membership and circulation statistical report	Membership and circulation statistical report	Membership and circulation statistical report	Senior Manager: DGITO
236.	Records Management Functionality	Compliance according to Records Management manual	Records Management procedure manual	R170,500	100 %	Register of incoming and outgoing / classified and indexed documents	Register of incoming and outgoing / classified and indexed documents	Register of incoming and outgoing / classified and indexed documents	Register of incoming and outgoing / classified and indexed documents	Senior Manager: DGITO
237.		Disposal of identified terminated documents		R153,500	4	Develop retention schedule Support on disposal processes - Program 1	Support on disposal processes - Program 3	Support on disposal processes - Program 2	Support on disposal processes - Regions	Senior Manager: DGITO
238.				-	1				Conduct Disposal of Documents	Senior Manager: DGITO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
239.		Training on Electronic Document and Records Management System.		-	4	Conduct training on ED RMS – HO and Amatole Region	Conduct training on ED RMS - SB	Conduct training on ED RMS – CH and JG Region	Conduct training on ED RMS – OR and AN Region	Senior Manager: DGITO
240.		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 2021**Table 5: HR status of Administration**

Programme	Filled	Vacant	Total	% vacant
Administration	254	90	344	23.1%

Table 6: HR status of Administration by salary band

Salary band	Filled	Vacant	Total	% vacant
Highly skilled production (Levels 6-8)	201	110	311	29.7%
Highly skilled supervision (Levels 9-12)	144	58	202	39.0%
Other		9	9	100.0%
Senior management (Levels 13-16)	31	7	38	13.0%
Skilled (Levels 3-5)	100	27	127	0.0%
Total	476	184	726	23.1%



Province of the
EASTERN CAPE

ECONOMIC DEVELOPMENT,
ENVIRONMENTAL AFFAIRS & TOURISM

PROGRAMME

2

**ECONOMIC DEVELOPMENT
& TOURISM**

Programme 2: Economic Development & Tourism

Programme: Economic Development & Tourism

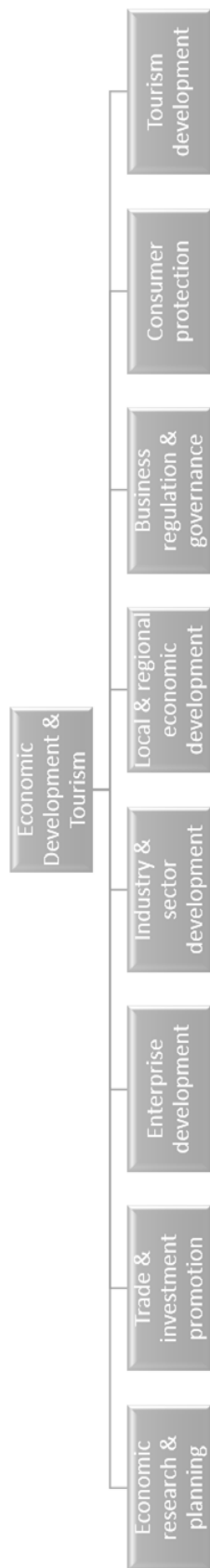
Purpose: The Economic Development and Tourism Programme is primarily responsible for promoting and administering sustainable economic development and job creation.

Sub-Programmes:

Sub-Programme	Sub-Programme Purpose
2.1: Integrated Economic Development Services	<ul style="list-style-type: none"> To support and develop business enterprises. To promote economic growth and development of local economies with partnerships with key stakeholders by aligning Local and Regional Economic Development (LRED) initiatives with government programmes. To facilitate the process of empowerment and creation of an enabling business environment for PDIs.
2.2: Trade and Sector Development	<ul style="list-style-type: none"> To facilitate trade promotion, retention and attraction of investment in priority sectors. To facilitate implementation of National and Provincial Priority Programmes. To create an enabling environment for the sustainable economic growth and development in prioritised and emerging sectors in the Eastern Cape. To drive implementation of programmes in these prioritised sectors: agroindustry, sustainable energy, automotive, light manufacturing, oceans economy and tourism.
2.3: Business Regulation and Governance	<ul style="list-style-type: none"> To lobby for provision of a regulatory framework that addresses barriers in the broader business environment To promote good corporate governance principles, stability and efficiency in doing business. To develop, implement and promote measures that ensure the rights and interests of all consumers. To promote and maintain an effective and efficient system for regulation of business, industries and sectors.
2.4: Economic Planning	<ul style="list-style-type: none"> To develop evidence based provincial policies and strategies which inform decision making processes. To ensure accessible scientific information to inform economic policy and planning processes.
2.5: Tourism	<ul style="list-style-type: none"> To create an enabling tourism environment through legislation, policy and strategy development To create demand and supply for tourism To ensure sustainability and tourism sector transformation

Programme Structure:

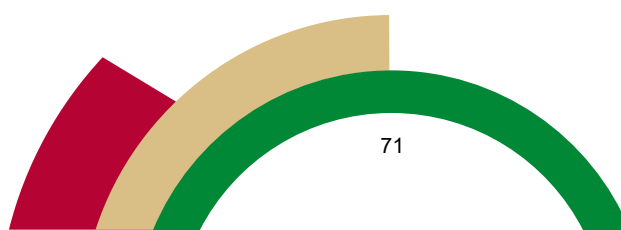
Figure 2: Economic Development & Tourism Organisational Structure



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Integrated Economic Development				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
Enterprise Development Services										
241.	Public Entity Oversight and Monitoring Framework	Monitoring and Evaluation of policy and programme implementation	National small business act; 1996 amended in 2004	-	4	1 Signed Public Entity analysis report	1x Signed Public Entity analysis report	1x Signed Public Entity analysis report	1 x Signed Public Entity analysis report	Senior Manager: Enterprise Development
242.	Promotion of entrepreneurship	Number of business opportunities workshops/conferences/exhibitions/seminars/information fairs held	EC Integrated SMME Strategy 2015-2020	Operational budget	4	1x report on Women empowerment initiative	1x report on Women empowerment initiative	1x report on Women empowerment initiative	1x report on Provincial Global entrepreneurship week	Senior Manager: Enterprise Development

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
243.	Monitoring & Reporting	Number of quarterly Monitoring reports on cooperatives	Cooperatives act no.14 of 2005	Operational budget	4	Consolidated regional M&E reports on cooperatives	Consolidated regional M&E reports on cooperatives	Consolidated regional M&E reports on cooperatives	Consolidated regional M&E reports on cooperatives	Senior Manager: Enterprise Development
244.	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 Provincial SMME/Coop Forums	Record of decisions of Provincial SMME/Coop Forums	Record of decisions of Provincial SMME/Coop Forums	Record of decisions of Provincial SMME/Coop Forums	Senior Manager: Enterprise Development
245.	Implementation of partnerships in support of (Township Economy Revitalisation Programme) TERP Roll out of the Provincial Business Incubation Framework and implementation model	Number of partnerships established		-	4	Partnership with DSBD	Partnership with DGRV	Partnership with PSA	Partnership with SETA's	Senior Manager: Enterprise Development
246.	Enterprise Development projects	Number of projects supported	Provincial Co-operative Development strategy and recommendations of	R1.5 Million	3	-	Impact study of coops supported 2008-2018	Review of the SMME Strategy	Township/village economy framework	Senior Manager: Enterprise Development

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
			Provincial Treasury Study 2018							
<i>Local and Regional Economic Development</i>										
247.	District Offices assessments reports	Number of economic development projects funded at local and regional levels	Local and Regional Economic Development Policy and Mandate. Local and Regional Economic Development Funding Criteria and Guidelines.	R19 000 000	10	Receipt, processing of applications Vetting of potential applicants – credit, winded searches and Criminal reports	Receipt and processing of applications Report of Approved Projects	Assessment, evaluation and due diligence of applications	Payment of approved projects Pipeline consolidation for 2021/22 proposals Business development packaging for potential applicants Screening of applications for 2021/22 financial year.	Senior Manager: LRED
248.	LRED project monitoring	Number of DEDEA-funded LRED projects monitored	Local and Regional Economic Development Policy and Mandate. Local and Regional Economic Development Funding	R2,668,000	20	Consolidated progress performance reports monthly & quarterly	Consolidated progress performance reports monthly & quarterly	Consolidated progress performance reports monthly & quarterly	Consolidated progress performance reports monthly & quarterly	Senior Manager: LRED



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
			Criteria and Guidelines.							
Trade and Sector Development										
<i>Trade and Industry Development</i>										
249.	Public Entities Performance Oversight	Number of performance reports analyzed ⁶	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 Manufacturing and Agro-Processing.
250.	Sustainable Energy Industry Development	Independent Power Producer Support Processes and support to SMMEs in the Energy Sector	EC Provincial Sustainable Energy Strategy (2012)	R350,000	1	Included in Quarterly Unit Activity Report.	Included in Quarterly Unit Activity Report Quarterly Activity Report.	Included in Quarterly Unit Activity Report	Included in annual Unit Report.	Senior Manager: Sustainable Energy
251.	Sustainable Energy Industry Development	Support to Rural renewable energy minigrid	EC Provincial Sustainable Energy Strategy (2012)	R500,000	1	Included in Quarterly Unit Activity Report.	Included in Quarterly Unit Activity Report.	Included in Quarterly Unit Activity Report.	Included in annual Unit Report.	Senior Manager: Sustainable Energy
252.	Sustainable Energy Industry Development	Support to the Provincial Gas and Bunkering localization programme.	EC Provincial Economic Development Strategy	-	1	Included in Quarterly Unit Activity Report	Included in Quarterly Unit Activity Report	Included in Quarterly Unit Activity Report	Annual Report on localization programme	Senior Manager: Sustainable Energy

⁶ 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.

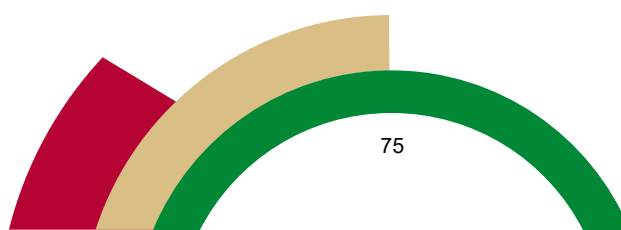
KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
253.	Public Entities Performance Oversight	Number of performance reports analyzed ⁷	EC Provincial Economic Development 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; Manufacturing and Agro-Processing.
254.	Number of manufacturing initiatives facilitated	Support plan to distress manufacturing companies	Provincial Economic Development Strategy (PEDS)	R 650 000 (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
255.	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
256.	Number of manufacturing initiatives facilitated	Eastern Cape Tooling Initiative	Provincial Economic Development Strategy (PEDS)	R 926 000 (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
257.	Number of manufacturing initiatives facilitated	Support to Eastern Cape Automotive Industry Forum	Provincial Economic Development Strategy (PEDS)	R 570 000 (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

⁷ 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 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
258.	Number of manufacturing initiatives facilitated	Maritime Manufacturing Working group	Operation Phakisa (Oceans Economy)	Operational	1 x annual report 3x quarterly reports	Maritime Manufacturing Working group Report	Maritime Manufacturing Working group Report	Maritime Manufacturing Working group final	Maritime Manufacturing Working group final	Senior Manager: Manufacturing
259.	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
260.	Public Entities Performance Oversight	Number of performance reports analyzed ⁸	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 Manager: Agro-Processing
261.	Agro-processing Industry Development	Coordination and management of the Agro-Industry Development Forum	Provincial Economic Development Strategy Framework (PEDS);	Operational	4	Report on Agro-Industry Development Forum	Report on Agro-Industry Development Forum	Report on Agro-Industry Development Forum	Report on Agro-Industry Development Forum	Senior Managers: Sustainable Energy; Manufacturing and Agro-Processing.
262.	Agro-processing	Support to agro-processing industries	Provincial Economic Development Strategy Framework (PEDS)	Operational	4	Agro-processing industries	Agro-processing industries	Agro-processing industries	Agro-processing industries	Senior Manager: Agro-Processing

⁸ 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 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
	Industry Development					Intervention and Support report	Intervention and Support report	Intervention and Support report	Intervention and Support report	
263.	Agro-processing Industry Development	Agro Industrial Manufacturing (AIM) Cluster Management	Provincial Industrial Development Strategy Framework (PEDS);	R 616,982 (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										
264.	Monitoring of Economic Stimulus Fund projects	Number of project monitoring reports	PFMA; various strategies and plans; PEDS; Corporate Plans & APPs of economic sector departments & public entities	-	4	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										
265.	Oversight of Public Entities' operational Performance	Number of ECLB and ECGB performance reports analyzed	SLA; ECGA; ECLA; APPs TIERM	-	8	2 performance analysis reports.	2 performance analysis reports	2 performance analysis reports	2 performance analysis reports	Senior Manager: Business Regulation
266.	Policy and Legislation	Considered comments on published the draft Eastern Cape Liquor Authority Regulations	Eastern Cape Liquor Authority Act 4 of 2020	-	3	1 set		1 set	1 set	Senior Manager: Business Regulation

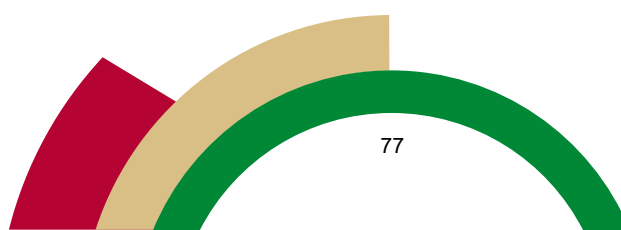


KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
267.			Business Act 71 of 1999	-	3	Revised paper on proposed review of Business Act	Revised paper on proposed review of Business Act		1st Draft White Paper Business Registration	
268.	Policy awareness and compliance	Number of sessions		-						SM: Business Regulation
269.	Ease of Doing Business	Number of sessions held to address hindrances to ease of doing business	Good Models on ease doing business focus and reduction of hindrances	-	2	A focus group discussion of ease of doing business draft assessment framework	Hold Eases of doing business seminar			SM: Business Regulation
270.	Municipal Support	Number of municipalities supported to promulgate enabling bylaws	Section 139 of the Constitution and Municipal Systems Act	-	1	Need assessment			1	SM: Business Regulation
Consumer Protection										
271.	Consumer Education	Number of consumer education	Consumer Protection Act	R1,282 500	6 ⁹	1 Education Report; and	1 Education Report;	1 Education Reports	3 Education Reports;	Senior Manager: Consumer Protection

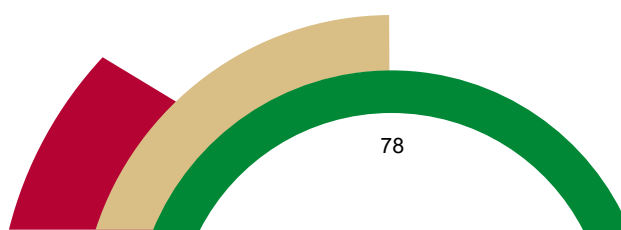
⁹ (1) Right to fair value, good quality and safety; (2) The Office of the Consumer Protector; (3) Consumer Rights (4) Right to fair and responsible marketing; (5) Spend Wisely Campaign;

(6) The Eastern Cape Consumer Protection Act.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
		programmes conducted	Eastern Cape Consumer Protection Act							
272.	Monitoring & Evaluation-Joint Enforcement Operations	Number of inspections, investigations and enforcement operations conducted with other regulatory bodies	Consumer Protection Act Eastern Cape Consumer Protection Act Regulation 350 of 19 March 2020	Operational Budget	7	2	2	1		Senior Manager: Consumer Protection
273.	% of complaints resolved	% Complaints Received, Resolved or Finalised	Consumer Protection Act	R1,500,000	75%	75%	75%	75%	Consolidated Register of telephonic or walk in complaints;	Senior Manager: Consumer Protection
274.									Consolidated Register of telephonic or walk in complaints;	
275.									Consumer advice schedule;	
									Capture complaint in Register and	
									Capture complaint in Register and	



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
276.						Consolidated Sector Analysis of all Complaints Received.	Consolidated Sector Analysis of all Complaints Received.	Consolidated Sector Analysis of all Complaints Received.	Consolidated Sector Analysis of all Complaints Received.	
						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	
277.						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	
Economic Planning										
<i>Economic Policy</i>										
278.	Economic Strategies	Number of economic development strategy	Implementation Plan of Provincial Economic Development Strategy	-	1	Stakeholder workshop on the plan	-	-	-	Senior Manager: Research



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
		implementation plan developed								
<i>Research and Development</i>										
279.	Economic Research	Number of Research dissemination reports		-	4	Research Dissemination	Research Dissemination	Research Dissemination	Research Dissemination	Senior Manager: Research
<i>Monitoring and Evaluation</i>										
280.	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
<i>Tourism</i>										
281.	Public Entities Performance Oversight	Number of performance reports analysed ¹⁰	EC Provincial Economic Development Strategy; SLA; Corporate Plans; APPs and Annual Operational Plans; and Shareholder Compacts; EC Tourism Master Plan 2020	-	4	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	Senior Manager: Tourism
282.	Strategy/ Policy Development	Review of the EC Tourism Master Plan 2020	EC Provincial Economic Development Strategy; National	R500 000	1	Bid Process	Bid Process	Inception Report. Stays Quo Report.	Draft Master Plan. Final Master Plan.	Senior Manager: Tourism

¹⁰ 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 2021/22	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
283.	Strategy/ Policy Implementation	Report on the implementation of the EC Tourism Master Plan 2020	Tourism Sector Strategy 2016-2026 EC Provincial Economic Development Strategy; National Tourism Sector Strategy 2016-2026	-	2	-	Half-Yearly Report on the Implementation of the Tourism Master Plan.	-	Half-Yearly Report on the Implementation of the Tourism Master Plan.	
284.	Coastal Marine and Tourism (CMT)	Number of CMT monitoring reports	Oceans Economy Master Plan	-	3	-	Status Report on the implementation of the Coastal and Marine Tourism Plan	Status Report on the implementation of the Coastal and Marine Tourism Plan	Status Report on the implementation of the Coastal and Marine Tourism Plan	Senior Manager: Tourism

Programme 2 HR status as at 01 April 2021

Table 7: HR status of Economic Development and Tourism

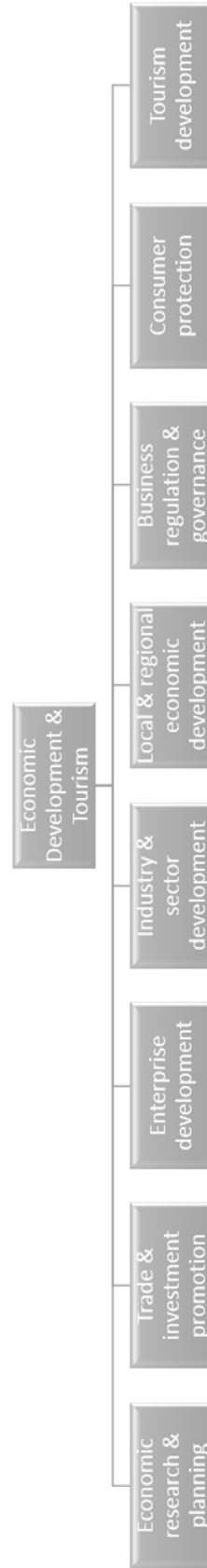
Programme	Filled	Vacant	Total	% vacant
Economic Development	92	92	133	31.3%

Table 8: HR status of Economic Development and Tourism by salary band

Salary band	Filled	Vacant	Total	% vacant
Highly skilled production (Levels 6-8)	201	110	311	26.7%
Highly skilled supervision (Levels 9-12)	144	58	202	45.7%
Other		9	9	-
Senior management (Levels 13-16)	31	7	38	9.1%
Skilled (Levels 3-5)	100	27	127	-
Total	476	184	726	31.3%

Programme Structure:

Figure 3: Economic Development & Tourism Organisational Structure



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Integrated Economic Development				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
Enterprise Development Services										
285.	Public Entity Oversight and Monitoring Framework	Monitoring and Evaluation of policy and programme implementation	National small business act;1996 amended in 2004	Operational budget	4	1 Signed Public Entity analysis report	1x Signed Public Entity analysis report	1x Signed Public Entity analysis report	1 x Signed Public Entity analysis report	Senior Manager: Enterprise Development
286.	Promotion of entrepreneurship	Number of business opportunities workshops/conferences/exhibitions/seminars/information fairs held	EC Integrated SMME Strategy 2015-2020	Operational budget	4	1x report on Women empowerment initiative	1x report on Women empowerment initiative	1x report on Women empowerment initiative	1x report Provincial Global entrepreneurship week	Senior Manager: Enterprise Development
287.	Monitoring & Reporting	Number of quarterly Monitoring reports on cooperatives	Cooperatives act no.14 of 2005	Operational budget	4	Consolidated regional M&E reports on cooperatives	Consolidated regional M&E reports on cooperatives	Consolidated regional M&E reports on cooperatives	Consolidated regional M&E reports on cooperatives	Senior Manager: Enterprise Development
288.	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 Provincial SMME/Coop Forums	Record of decisions of Provincial SMME/Coop Forums	Record of decisions of Provincial SMME/Coop Forums	Record of decisions of Provincial SMME/Coop Forums	Senior Manager: Enterprise Development
289.	Implementation of partnerships in support of (Township Economy	Number of partnerships established	Provincial Economic Development Strategy (PEDS)	Operational budget-	4	Partnership with DSBD	Partnership with DGRV	Partnership with PSA	Partnership with SETA's	Senior Manager: Enterprise Development

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
290.	Revitalisation Programme) TERP Roll out of the Provincial Business Incubation Framework and implementation model	Number of projects supported	Provincial Co-operati Development strategy and recommendations of Provincial Treasury Study 2018	R1.5 Million	3	-	Impact study of coops supported 2008-2018	Review of the SMME Strategy	Township/village economy framework	Senior Manager: Enterprise Development
<i>Local and Regional Economic Development</i>										
291.	District Offices assessments reports	Number of economic development projects funded at local and regional levels	Local and Regional Economic Development Policy and Mandate. Local and Regional Economic Development Funding Criteria and Guidelines.	R19 000 000	10	Receipt, processing of applications Vetting of potential applicants – credit, winded searches and Criminal reports	Receipt and processing of applications Report of Approved Projects	Assessment, evaluation and due diligence of applications	Payment of approved projects Pipeline consolidation for 2021/22 proposals Business development packaging for	Senior Manager: LRED

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
292.	LRED project monitoring	Number of DEDEA-funded LRED projects monitored	Local and Regional Economic Development Policy and Mandate. Local and Regional Economic Development Funding Criteria and Guidelines.	2,668,000	20	Consolidated progress performance reports monthly & quarterly	Consolidated progress performance reports monthly & quarterly	Consolidated progress performance reports monthly & quarterly	Consolidated progress performance reports monthly & quarterly	potential applicants Screening of applications for 2021/22 financial year. Senior Manager: LRED
Trade and Sector Development										
<i>Trade and Industry Development</i>										
293.	Public Entities Performance Oversight	Number of performance reports analyzed ¹¹	EC Provincial Economic Development Strategy; SLA; Corporate Plans; APPs and Shareholder Compacts	Operational budget	12	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Sustainable Energy.
294.	Sustainable Energy Industry Development	Independent Power Producer Support Processes and support to SMMEs in the Energy Sector	EC Provincial Sustainable Energy Strategy (2012)	R350,000	1	Included in Quarterly Unit Activity Report.	Included in Quarterly Unit Activity Report Quarterly Activity Report.	Included in Quarterly Unit Activity Report	Included in annual Unit Report.	Senior Manager: Sustainable Energy

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 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
295.	Sustainable Energy/Industry Development	Support to Rural renewable energy minigridd	EC Provincial Sustainable Energy Strategy (2012)	R500,000	1	Included in Quarterly Unit Activity Report.	Included in Quarterly Unit Activity Report.	Included in Quarterly Unit Activity Report.	Included in annual Unit Report.	Senior Manager: Sustainable Energy
296.	Sustainable Energy/Industry Development	Support to the Provincial Gas and Bunkering localization programme.	Provincial Economic Development Strategy (PEDS)	Operational budget	1	Included in Quarterly Unit Activity Report	Included in Quarterly Unit Activity Report	Included in Quarterly Unit Activity Report	Annual Report on localization programme	Senior Manager: Sustainable Energy
297.	Public Entities Performance Oversight	Number of performance reports analyzed ¹²	EC Provincial Economic Development Strategy; SLA; Corporate Plans; APPs and Shareholder Compacts	Operational budget	12	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Manufacturing.
298.	Number of manufacturing initiatives facilitated	Support plan to distress manufacturing companies	Provincial Economic Development Strategy (PEDS)	R 650 000 (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
299.	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

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 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
300.	Number of manufacturing initiatives facilitated	Eastern Cape Tooling Initiative	Provincial Economic Development Strategy (PEDS)	R 926 000 (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
301.	Number of manufacturing initiatives facilitated	Support to Eastern Cape Automotive Industry Forum	Provincial Economic Development Strategy (PEDS)	R 570 000 (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
302.	Number of manufacturing initiatives facilitated	Maritime Manufacturing Working group	Provincial Economic Development Strategy (PEDS) Operation Phakisa (Oceans Economy)	Operational budget	1 x annual report 3x quarterly reports	Maritime Manufacturing Working group Report	Maritime Manufacturing Working group Report	Maritime Manufacturing Working group Report	Maritime Manufacturing Working group final	Senior Manager: Manufacturing
303.	Number of manufacturing initiatives facilitated	Revitalization of Industrial Parks	Provincial Economic Development Strategy (PEDS)	Operational budget	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
304.	Public Entities Performance Oversight	Number of performance reports analyzed ¹³	EC Provincial Economic Development Strategy; SLA; Corporate Plans; APPs and Shareholder Compacts	Operational budget	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.

¹³ 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 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
305.	Agro-processing Industry Development	Coordination and management of the Agro-Industry Development Forum	Provincial Economic Development Strategy Framework (PEDS);	Operational budget	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.
306.	Agro-processing Industry Development	Support to agro-processing industries	Provincial Economic Development Strategy Framework (PEDS)	Operational Budget	4	Agro-processing industries Intervention and Support report	Agro-processing industries Intervention and Support report	Agro-processing industries Intervention and Support report	Agro-processing industries Intervention and Support report	Senior Manager: Agro-Processing
307.	Agro-processing Industry Development	Agro Industrial Manufacturing (AIM) Cluster Management	Provincial Industrial Development Strategy Framework (PEDS);	R 616,982	4	Activity Report on AIM cluster support programme	Activity Report on AIM cluster support programme	Activity Report on AIM cluster support programme	Activity Report on AIM cluster support programme	Senior Manager: Agro-Processing
Sector Development										
308.	Monitoring of Economic Stimulus Fund projects	Number of project monitoring reports	PFMA; various strategies and plans; PEDS; Corporate Plans & APPs of economic sector departments & public entities	Operational budget	4	Consolidated Economic Stimulus Projects monitoring report	Consolidated Economic Stimulus Projects monitoring report	Consolidated Economic Stimulus Projects monitoring report	Consolidated Economic Stimulus Projects monitoring report	General Manager: Economic Development
Regulation Services										
309.	Oversight of Public Entities' operational Performance	Number of ECLB and ECGB performance reports analyzed	SLA; ECGA; ECLA; APPs TIERM	Operational Budget	8	2 performance analysis reports.	2 performance analysis reports	2 performance analysis reports	2 performance analysis reports	Senior Manager: Business Regulation

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
310.	Policy and Legislation	Considered comments on published the draft Eastern Cape Liquor Authority Regulations	Eastern Cape Liquor Authority Act 4 of 2020	Operational budget	3	1 set of policies reviewed	1 set of policies reviewed	1 set of policies reviewed	1 set of policies reviewed	Senior Manager: Business Regulation
311.	Ease of Doing Business	Number of sessions held to address hindrances to ease of doing business	Good Models on ease doing business focus and reduction of hindrances	Operational budget	2	A focus group discussion of ease of doing business draft assessment framework	Hold Eases of doing business seminar	-	Status report on the ease of doing business	Senior Manager: Business Regulation
312.	Municipal Support	Number of municipalities supported to promulgate enabling bylaws	Section 139 of the Constitution and Municipal Systems Act	Operational budget	1	Need assessment report	-	Status report on the by-law development	Report on the by-law development	Senior Manager: Business Regulation
Consumer Protection										
313.	Consumer Education	Number of consumer education programmes conducted	Consumer Protection Act	1,282 500	6 ¹⁴	1 Education Report; and	1 Education Report;	1 Education Reports	3 Education Reports;	Senior Manager: Consumer Protection

¹⁴ (1) Right to fair value, good quality and safety; (2) The Office of the Consumer Protector; (3) Consumer Rights (4) Right to fair and responsible marketing; (5) Spend Wisely Campaign;

(6) The Eastern Cape Consumer Protection Act.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
314.	Monitoring & Enforcement Operations	Number of inspections, investigations and enforcement operations conducted with other regulatory bodies	Eastern Cape Consumer Protection Act Consumer Protection Act Eastern Cape Consumer Protection Act Regulation 350 of 19 March 2020	Operational Budget	7	2	2	2	1	Senior Manager: Consumer Protection
315.	% of complaints resolved	% Complaints Received, Resolved or Finalised	Consumer Protection Act	R1,500,000	75%	75%	75%	75%	75%	Senior Manager: Consumer Protection
316.						Consumer advice schedule;	Consumer advice schedule;	Consumer advice schedule;	Consumer advice schedule;	
317.						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.	

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
318.						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	
319.						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	
Economic Planning										
<i>Economic Policy</i>										
320.	Economic Strategies	Number of economic development strategy implementation plan developed	Review of Provincial Economic Development Strategy	Operational budget	4	Stakeholder workshop on the Provincial Economic Development Strategy	Status report on the Provincial Economic Development Strategy review	Status report on the Provincial Economic Development Strategy Review	Reviewed Economic Development Strategy	General Manager: Economic Development

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
<i>Research and Development</i>										
321.	Economic Research	Number of Research dissemination reports	Provincial Economic Development Strategy	Operational budget	4	Research Dissemination	Research Dissemination	Research Dissemination	Research Dissemination	Senior Manager: Economic Research & Planning
<i>Monitoring and Evaluation</i>										
322.	Provincial Economic Intelligence	Number of provincial economic intelligence reports produced	Provincial Economic Development Strategy	Operational budget	3	Eastern Cape Economic Review (Q3 & Q4)	-	Eastern Cape Economic Review (Q1 & Q2)	4. SERO completed	Senior Manager: Economic Research & Planning
<i>Tourism</i>										
323.	Public Entities Performance Oversight	Number of performance reports analysed ¹⁵	EC Provincial Economic Development Strategy; SLA; Corporate Plans; APPs and Annual Operational Plans; and Shareholder Compacts; EC Tourism Master Plan 2020	Operational budget	4	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	Senior Manager: Tourism
324.	Strategy/ Policy Development	Review of the EC Tourism Master Plan 2020	EC Provincial Economic Development Strategy; National Tourism Sector Strategy 2016-2026	R500 000	1	Bid Process	Bid Process	Inception Report. Stays Quo Report.	Draft Master Plan. Final Master Plan.	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 2021/22	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
326.	Coastal Marine and Tourism (CMT)	Number of CMT monitoring reports	Oceans Economy Master Plan	Operational budget	3	-	Status Report on the implementation of the Coastal and Marine Tourism Plan	Status Report on the implementation of the Coastal and Marine Tourism Plan	Status Report on the implementation of the Coastal and Marine Tourism Plan	Senior Manager: Tourism

Programme 2 HR status as at 01 April 2021

Table 9: HR status of Economic Development and Tourism

Programme	Filled	Vacant	Total	% vacant
Economic Development	92	92	133	31.3%

Table 10: HR status of Economic Development and Tourism by salary band

Salary band	Filled	Vacant	Total	% vacant
Highly skilled production (Levels 6-8)	201	110	311	26.7%
Highly skilled supervision (Levels 9-12)	144	58	202	45.7%
Other		9	9	-
Senior management (Levels 13-16)	31	7	38	9.1%
Skilled (Levels 3-5)	100	27	127	-
Total	476	184	726	31.3%



Province of the
EASTERN CAPE

ECONOMIC DEVELOPMENT,
ENVIRONMENTAL AFFAIRS & TOURISM

PROGRAMME

3

ENVIRONMENTAL AFFAIRS

Programme 3: Environmental Affairs

Programme: Environmental Management

Purpose: The programme administers environmental policies that are cascaded from national level in line with the mandate of the Department. Importantly, it regulates environmental management through instruments such as the environmental impact assessments, compliance and enforcement, air quality, waste and biodiversity management tools.

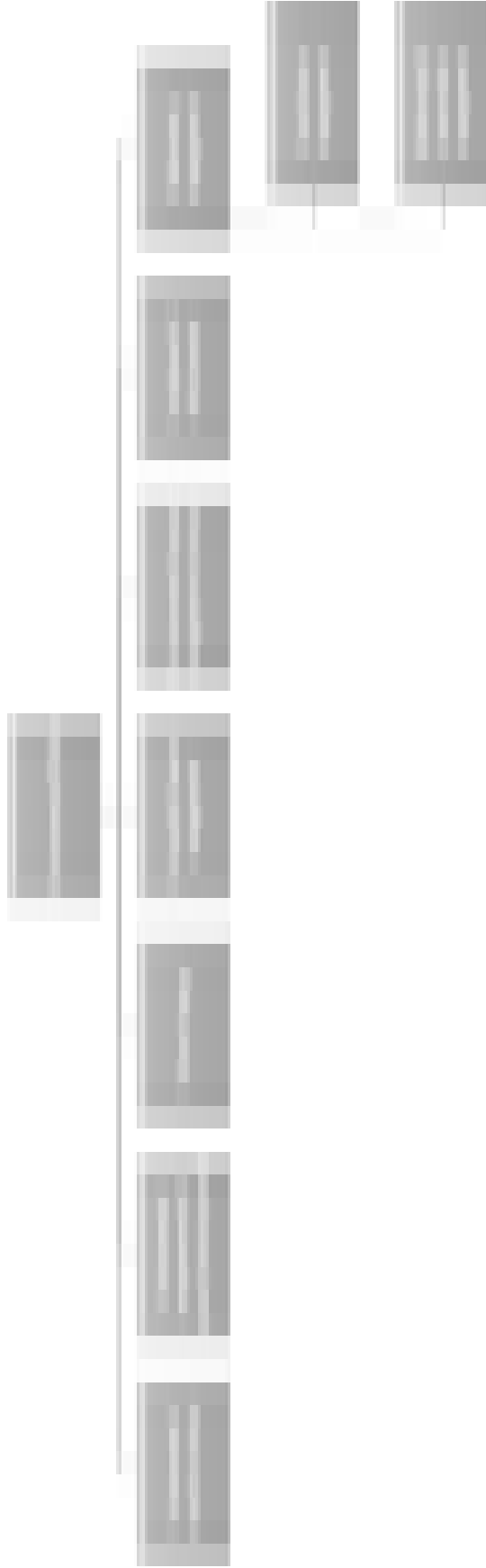
The Programme is responsible for monitoring and evaluating the work of the Eastern Cape Parks and Tourism Agency (ECPTA), the public entity tasked with implementing biodiversity management systems in Protected Areas and promoting private sector investment in Provincial Parks as well as Tourism development and transformation. The Programme delivers on its mandate through the following sub-programmes:

Sub-Programmes:

Sub-Programme	Sub-Programme Purpose
3.1: Environmental Policy, Planning and Coordination	<ul style="list-style-type: none"> To establish legislation, policies, programmes, procedures and systems that will effectively empower and support the core functional programmes.
3.2: Compliance and Enforcement	<ul style="list-style-type: none"> To ensure that environmental legislation is effectively used to protect the environment and its resources from unlawful and unsustainable exploitation and negative impact.
3.3: Environmental Quality Management	<ul style="list-style-type: none"> To strive towards a safe and healthy environment through effective environmental impact assessment, air quality management, waste and pollution management for the people of the Eastern Cape.
3.4: Biodiversity Management	<ul style="list-style-type: none"> To conserve the diversity of landscapes, ecosystems, habitats, biological communities, populations, species & genes and promote conservation and sustainable use of natural resources in the Eastern Cape.
3.5: Environmental Empowerment Services	<ul style="list-style-type: none"> To empower and capacitate the external stakeholders of the Department to meaningfully participate in and contribute to effective environmental management.

Programme Structure:

Figure 4: Environmental Affairs Organisational Structure



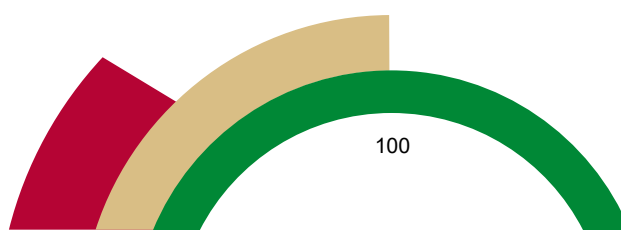
KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1				Q2				Q3				Q4				Responsibility			
						Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	
<i>Policy Coordination and Environmental Planning</i>																									
327.	IDPs assessment in relation to environmental content	Number of intergovernmental sector tools reviewed	NEMA	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	General Manager: Environmental Affairs		

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
328.	Environmental legislative tools Environmental legislative tools	Number of legislative tools developed	NEMA	-	1	-	-	-	1	General Manager: Environmental Affairs
329.	Environmental research projects	Number of environmental research projects completed	NEMA	-	1	-	-	-	1	General Manager: Environmental Affairs
330.	Environmental information management systems	Number of functional environmental information management systems maintained	NEMA	-	0	-	-	-	0	General Manager: Environmental Affairs
331.	Climate change tools	Number of climate change response interventions implemented	NEMA	-	-	-	-	-	-	General Manager: Environmental Affairs
Compliance and Enforcement										
332.	Environmental enforcement actions and investigations	Number of administrative enforcement notices issued for non-compliance with environmental management legislation (see APP)	NEMA	-	75	18 Administrative action handed to recipient	20 Administrative action handed to recipient	20 Administrative action handed to recipient	17 Administrative action handed to recipient	Senior Manager: Compliance and Enforcement
333.		Number of completed criminal investigations handed to the NPA for prosecution (see APP)		-	56	14 DGFs and SAPS case number	14 DGFs and SAPS case number	14 DGFs and SAPS case number	14 DGFs and SAPS case number	Senior Manager: Compliance

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
334.	Compliance inspections	Number of compliance inspections conducted (see APP)	NEMA	-	88	22 Compliance monitoring inspections report	23 Compliance inspections report	22 Compliance inspections report	21 Compliance inspections report	Senior Manager: Compliance and Enforcement
335.	S24 applications finalised	Number of s24G applications finalised (see APP)	NEMA	-	8	2 Environmental authorisation/ notice to decline Environmental authorisation	2 Environmental authorisation/ notice to decline Environmental authorisation	2 Environmental authorisation/ notice to decline Environmental authorisation	2 Environmental authorisation/ notice to decline Environmental authorisation	Senior Manager: Compliance and Enforcement
336.	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
337.	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										
338.	EIA applications in line with legislation	Percentage of complete EIA applications finalized within legislated time-frames (see APP)	NEMA	-	100%	Consolidated monitoring register where	Consolidated monitoring register where	Consolidated monitoring register where	Consolidated monitoring register where	Senior Manager: Impact Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
339.	S24G finalisation	% S24G application finalised	NEMA	-	98%	timeframes are reflected Register of s24G finalised	timeframes are reflected Register of s24G finalised	timeframes are reflected Register of s24G finalised	timeframes are reflected Register of s24G finalised	Senior Manager: Impact Management
340.	Appeals management	% of appeal submissions to MEC	NEMA	-	98%	Letters and Memos submitted to MEC	Letters and Memos submitted to MEC	Letters and Memos submitted to MEC	Letters and Memos submitted to MEC	Senior Manager: Impact Management
341.	In-service training – Environmental	Number of DEDEA officials provided with in-service training	NEMA	-	40	-	20 Attendance Register, Training Programme	-	20 Attendance Register, Training Programme	Senior Manager: Impact Management
342.	Technical EQM Forum	Number of technical EQM Forum sessions	NEMA	-	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
343.	Mintech Working Group 5	Number of Mintech Working Group 7 meetings and Task Teams	NEMA	R320 000	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
344.	Provincial EQM Forum	Number of Provincial EQM Forums	NEMA	R200 000	4	Report on Forum	Report on Forum	Report on Forum	Report on Forum	Senior Manager: Impact Management

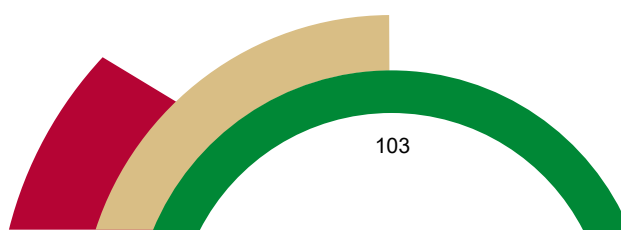
KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
345.	EIA Statistics	Number of EIA Statistical Reports compiled and submitted	NEMA	-	5	1 Report submitted to Strategic 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										
346.	Air Emission License Applications	Percentage of Atmospheric Emission Licenses (AELs) issued within legislated timeframes (see APP)	NEMA	-	90%	Report on EALS finalised	Report on EALS finalised	Report on EALS finalised	Report on EALS finalised	Senior Manager: Air Quality & Waste Management
347.	AQMP Implementation by Local Authorities	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
348.	Implementation of Provincial AQMP	National Atmospheric Emission Inventory System (NAEIS)	PAQMP; NAEIS Regulations & Manual	-	95%	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 timeous submissions of annual reports	Senior Manager: Air Quality & Waste Management
349.		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	Collection and review of raw Emission Inventory Data; Creation and	Collection and review of raw Emission Inventory Data; Creation and	Senior Manager: Air Quality & Waste Management



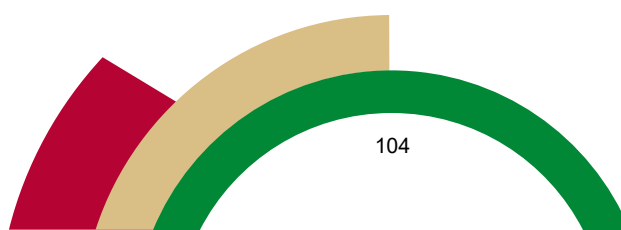
KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
							inputting of Air Quality Monitoring Stations and Metrological Data.	inputting of Air Quality Monitoring Stations and Metrological Data		
350.		Monitor the implementation of Atmospheric Emission License.	Atmospheric Emission License and Annual Report	-	9	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
351.		To sensitize planning processes (SDF, SEA's; EIA's Regional Economic Development initiatives etc) to Air Quality considerations (demand driven)	Municipal and Provincial AQMP's	-	2	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
352.		Support to Local Air Quality Monitoring Authorities.	Air Quality Monitoring Norms and Standards	-	4	Quarterly engagement report	Quarterly engagement report	Quarterly engagement report	Quarterly engagement report	Senior Manager: Air Quality & Waste Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
353.		Monitoring of Local Authority Reports	AQMP	-	6	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
354.	Provincial AQO Forum	Co-ordinate AQMP implementation with Local Stakeholders through the Provincial AQO Forum meetings			4	Provincial AQO Forum report	Provincial AQO Forum report	Provincial AQO Forum report	Provincial AQO Forum report	Senior Manager: Air Quality & Waste Management
355.	Working Group 2	Co-ordinate AQMP implementation with Provincial and National AQO Forum Meetings attended		-	4	National AQO Forum report	National AQO Forum report	National AQO Forum report	National AQO Forum report	Senior Manager: Air Quality & Waste Management
356.	No. of Government owned Air Monitoring Stations meeting minimum Data Quality Requirement	3	NEMAQA	0	PAQI	Review all raw data from AQ monitoring Stations Monthly	Review all raw data from AQ monitoring Stations	Review all raw data from AQ monitoring Stations	Review all raw data from AQ monitoring Stations	Senior Manager: Air Quality & Waste Management
357.						Collate all Quality assured data	Collate all Quality assured data	Collate all Quality assured data	Collate all Quality assured data	Senior Manager: Air Quality & Waste Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
358.										Senior Manager: Air Quality & Waste Management
359.	Compliance with Ambient Air Quality Standards	1	NEMAQA	0	1	Review all raw data from AQ monitoring Stations Monthly	Review all raw data from AQ monitoring Stations	Review all raw data from AQ monitoring Stations	Review all raw data from AQ monitoring Stations	Senior Manager: Air Quality & Waste Management
360.						Collate all Quality assured data	Collate all	Collate all	Collate all	Senior Manager: Air Quality & Waste Management
361.									Calculate the annual performance	Senior Manager: Air Quality & Waste Management
<i>Climate Change Management</i>										
362.	Working Group (WG)10	Co-ordinate Climate Change activities with the other provinces and National stakeholders through WG10 meetings attended	Climate Change	-	4	National WG10 meeting Minutes	National WG10 meeting Minutes	National WG10 meeting Minutes	National WG10 meeting Minutes	Senior Manager: Air Quality & Waste Management



KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
363.	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	
364.	Implementation of Climate Change	Number of interventions supported by the DEDEAT	Climate Change White Paper	-	4	Climate Change support reports	Climate Change support reports	Climate Change support reports	Climate Change support reports	Senior Manager: Air Quality & Waste Management
Pollution and Waste Management										
365.	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
366.	Municipalities with approved Integrated Waste management Plans	Number of district municipalities, local municipalities and metros with approved Integrated Waste management Plans	Waste management act	-	8	IWMP reports submitted to DEDEAT	IWMP reports submitted to DEDEAT	IWMP reports submitted to DEDEAT	IWMP reports submitted to DEDEAT	Senior Manager: Air Quality & Waste Management
367.	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



KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
368.		Coordinate monitoring of waste management funded project – such as EPWP	NWMS	-	4	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
369.	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
370.	Annual Industry Waste Management monitoring	Number of Annual Waste Management Reports submitted by Industry which are reviewed	NEMWA	-	2	-	-	-	Consolidated monitoring register of Industry reports submitted	Senior Manager: Air Quality & Waste Management
371.	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
372.	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
373.	National - Provincial - Waste Management	Number of National-Provincial Waste Management Officers'	NEMWA	-	4	National-Provincial Waste Management	National-Provincial Waste Management	National-Provincial Waste Management	National-Provincial Waste Management	Senior Manager: Air Quality & Waste Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
	(WM) Officers' Forum	Forum meetings held per year				Officers' Forum report	Officers' Forum report	Officers' Forum report	Officers' Forum report	Waste Management
374.	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
375.	Waste management facilities	Number of waste management facilities reporting to WIS	NEMWA	-	28	-	-	-	Waste management facilities reporting to SAWIS Monitoring report	Senior Manager: Air Quality & Waste Management
376.	Provincial Hazardous and General Waste Management and monitoring	Number of Provincial Hazardous and General Waste Management plan implemented	NEMWA	-	2	-	-	-	Waste Management Plan Monitoring report	Senior Manager: Air Quality & Waste Management
Biodiversity Management										
377.	Public Entities Performance Oversight	Number of performance reports analyzed ¹⁶	EC Provincial Economic Development Strategy; ECPTA Act; SLA; APP &	-	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.

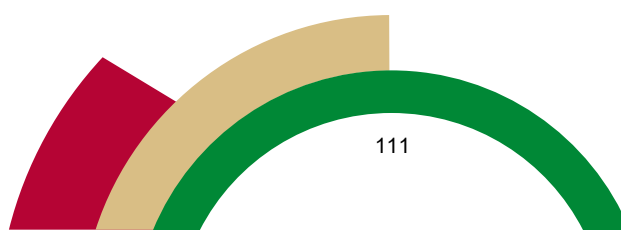
KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
378.	Biodiversity operational guidelines implementation	Number of operational guidelines implementation of policy guidelines	Operational Plan and Shareholder 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
379.	Species Biodiversity Management and ecosystems status	Status of ecosystems and species	NEMA, NEMBA	-	5	5	1 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 Hani Programme;	1 Report on status of species and ecosystems Land rehabilitation- OR Tambo and MDTP, Sarah Baartman, Joe Programme;	Senior Manager: Biodiversity & Coastal Zone Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
380.	Biodiversity permits	Number of permits issued within legislated time-frames (see APP)	NEMA, NEMBA	1,500,000	700	100 Report on applications received, reviewed, permits issued and inspections conducted	200 Report on applications received, reviewed, permits issued and inspections conducted	300 Report on applications received, reviewed, permits issued and inspections conducted	100 Report on applications received, reviewed, permits issued and inspections conducted	Senior Manager: Biodiversity & Coastal Zone Management
381.	Biodiversity permits	Number of permits issued in line with Provincial Mandate	Transkei Decree, Nature, Environmental Conservation Ordinance Ciskei Conservation Act	1,500,000	700	165 Permit applications (Received and reviewed)	148 Permit applications (Received and reviewed)	173 Permit applications (Received and reviewed)	214 Permit applications (Received and reviewed)	Senior Manager: Biodiversity & Coastal Zone Management
382.		Number of permits issued in line with Provincial Mandate	NEM: Integrated Coastal		850	244	214	214	178	

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
			Management Act							
Coastal Management										
383.	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
384.	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
385.	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 2021/22	Quarterly Activity Results				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
386.		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
387.		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
388.	Biodiversity compliance monitoring and inspections	Number of programme 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)	Report on inspections conducted with Regions and other relevant stakeholders	Report on inspections conducted with Regions and other relevant stakeholders	Report on inspections conducted with Regions and other relevant stakeholders	Senior Manager: Biodiversity & Coastal Zone Management
						Site visit and programme monitoring reports (Regions and other relevant stakeholders)	Design Coastal Resource Policy Management Training for Coastal Municipalities and Stakeholders, O.R. Tambo, Stakeholders, O.R. Tambo,	Implementation of Resource Policy Management Training for Coastal Municipalities and Stakeholders, O.R. Tambo, Sarah Baartman,	Implementation of Resource Policy Management Training for Coastal Municipalities and Stakeholders, O.R. Tambo, Sarah Baartman,	

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2021/22	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
							Sarah Baartman, Amathole, Alfred Nzo	Amathole, Alfred Nzo	O.R. Tambo, Sarah Baartman, Amathole, Alfred Nzo	
Environmental Empowerment Services										
389.	Environmental Work opportunities	Number of work opportunities created through environmental programmes (see APP)	NEMA	R25,682,000	970	Report on employment opportunities identified and created.	Report on employment opportunities identified and created.	Report on employment opportunities identified and created.	Report on employment opportunities identified and created.	General Manager: Environmental Affairs
390.	Environmental Awareness programmes	Number of environmental awareness activities conducted (see APP)	NEMA	R1,046,000	24	6 Awareness sessions reports	6 Awareness sessions reports	6 Awareness sessions reports	6 Awareness sessions reports	General Manager: Environmental Affairs
391.	Environmental capacity building activities	Number of environmental capacity building activities conducted (see APP)	NEMA	R510,000	24	6 Capacity building activities report	6 Capacity building activities report	6 Capacity building activities report	6 Capacity building activities report	General Manager: Environmental Affairs



Programme 3 HR status as at 01 April 2021

Table 11: HR status of Environmental Affairs

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

Table 12: HR status of Environmental Affairs by salary band

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%



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