



Province of the  
**EASTERN CAPE**  
ECONOMIC DEVELOPMENT,  
ENVIRONMENTAL AFFAIRS & TOURISM



# EASTERN CAPE **ANNUAL OPERATIONAL PLAN**

2026/27



Province of the  
**EASTERN CAPE**  
ECONOMIC DEVELOPMENT,  
ENVIRONMENTAL AFFAIRS & TOURISM

**Department of Economic Development, Environmental Affairs & Tourism**

**ANNUAL OPERATIONAL PLAN**

**2026/27**

**PR 101/2026**  
**ISBN: 978-1-83491-735-1**

**Departmental Details Physical Address:**  
Corner of Independence Ave & Circular Drive, Bisho, 5606  
REPUBLIC OF SOUTH AFRICA

**Postal Address:**  
Private Bag X0054  
Bisho, 5606  
REPUBLIC OF SOUTH AFRICA

043 605 6111  
066 485 0501  
Ncedo.lisana@dedia.gov.za  
www.dedia.gov.za

## FOREWORD

The 2026/27 operational plan (OP) has been developed with full input 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 (APP). The plan is central in guiding staff when contracting and implementing the APP. 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 (SP), 2025 – 2030
- Annual performance Plan (APP), 2026/27
- Estimates of Provincial Revenue and Expenditure (EPRE) (2026/27) for Vote 9
- Various strategies and policies developed by the Department
- Key national and provincial policies, plans and priorities; and
- Member of the Executive Council's (MEC's) 2026/27 policy speech

The plan is arranged according to the 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 APP in this 7th 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 2026 to 31 March 2027.



13/03/2026

.....  
**Ms M. Mama**

Accounting Officer of Department of Economic Development, Environmental Affairs & Tourism

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan (AOP):


- Was developed by the management of the Department of Economic Development, Environmental Affairs & Tourism (DEDEAT) under the guidance of Ms. M. Mama.
- Considers all the relevant policies, legislation and other mandates for which the EDEAT is responsible.
- Accurately reflects performance information which the DEDEAT will endeavour to achieve as committed to in the APP for 2026/27.

**Mr T. Boucher**  
Chief Director: Corporate Management



Signature: .....  
10/03/2026

**Ms N. Booi**  
Chief Director: Economic Development & Tourism



Signature: .....  
10/03/2026

**Ms M.C. Nong**  
Chief Director: Environmental Affairs



Signature: .....  
11/03/2026

**Ms S. Jongile**  
Chief Financial Officer



Signature: .....  
11/03/2026

**Mr H. Batidzirai**  
Director: Strategic Management



Signature: .....  
10/03/2026

**Ms M. Mama**  
Accounting Officer



Signature: .....  
13/03/2026

## TABLE OF CONTENTS

List of Abbreviations .....	7
<b>1. Vision .....</b>	<b>9</b>
<b>2. Mission .....</b>	<b>9</b>
<b>3. Values .....</b>	<b>9</b>
<b>4. Programme 1: Administration .....</b>	<b>11</b>
Office of the MEC .....	13
Office of the HOD .....	14
Financial Management .....	20
Corporate Management.....	24
<b>5. Programme 2: Economic Development &amp; Tourism .....</b>	<b>43</b>
Integrated Economic Development .....	45
Trade and Sector Development.....	46
Business Regulation and Governance .....	50
Economic Planning.....	50
Tourism .....	61
<b>6. Programme 3: Environmental Affairs .....</b>	<b>53</b>
Policy Coordination and Environmental Planning.....	55
Compliance and Enforcement .....	55
Environmental Impact Management.....	56
Air Quality Management .....	57
Climate Change Management.....	59
Pollution and Waste Management.....	59
Biodiversity Management .....	61
Coastal Management .....	62
Environmental Empowerment Services.....	62

## LIST OF TABLES

Table 1: DEDEAT Values .....	09
Table 2: DEDEAT HR status as at 31 January 2026 .....	10
Table 3: DEDEAT HR status by salary band .....	10
Table 4: HR status of Administration.....	42
Table 5: HR status of Economic Development and Tourism.....	52
Table 6: HR status of Environmental Affairs .....	63

## LIST OF FIGURES

Figure 1: Administration Organizational Structure .....	12
Figure 2: Economic Development & Tourism Organizational Structure.....	44
Figure 3: Environmental Affairs Organizational Structure.....	54

## LIST OF ABBREVIATIONS

<b>AD</b>	Active Directory	<b>AELs</b>	Atmospheric Emission Licenses
<b>AIP</b>	Audit Intervention Plan	<b>APDP</b>	Automotive Production Development Programme
<b>APP</b>	Annual Performance Plan	<b>BAS</b>	Basic Accounting System
<b>BMS</b>	Business Process Mapping	<b>CCMA</b>	Commission for Conciliation, Mediation and Arbitration
<b>CD</b>	Chief Director	<b>CDC</b>	Coega Development Corporation
<b>CEO</b>	Chief Executive Officer	<b>CFO</b>	Chief Financial Officer
<b>CI</b>	Corporate Image	<b>CIP</b>	Corporate Induction Programme
<b>CMP</b>	Coastal Management Plan	<b>CMT</b>	Coastal and Marine Tourism
<b>COBIT</b>	Control Objectives for Information Related Technology	<b>COGTA</b>	Cooperative Governance and Traditional Affairs
<b>DEDEAT</b>	Department of Economic Development Environmental Affairs and Tourism	<b>DEET</b>	Disability Economic Empowerment Trust
<b>DFFE</b>	Department of Forestry and Fisheries and Environment	<b>DGITO</b>	Department Government Information Technology Office
<b>DM</b>	District Municipalities	<b>DoEL</b>	Department of Employment and Labour
<b>DoT</b>	Department of Transport	<b>DPSA</b>	Department of Public Service and Administration
<b>DRP</b>	Disaster Recovery Plan	<b>DTIC</b>	Department of Trade, Industry and Competition
<b>EC</b>	Eastern Cape	<b>ECAIF</b>	Eastern Cape Automotive Industry Forum
<b>ECDC</b>	Eastern Cape Development Corporation	<b>ECDC</b>	Eastern Cape Development Corporation
<b>ECLB</b>	Eastern Cape Liquor Board	<b>ECLB</b>	Eastern Cape Liquor Board
<b>ECPTA</b>	Eastern Cape Parks and Tourism Agency	<b>ECPTA</b>	Eastern Cape Parks and Tourism Agency
<b>EHW</b>	Employment Health and Wellness	<b>EIA</b>	Environmental Impact Assessment
<b>ELIDZ</b>	East London Industrial Development Zone	<b>EMC</b>	Ethics Management Committee
<b>EMP</b>	Estuarine Management Plan	<b>EMP</b>	Ethics Management Plan
<b>EPRE</b>	Estimates of Provincial Revenue and Expenditure	<b>EPWP</b>	Expanded Public Work Programme
<b>ETC</b>	Economic Transformation Committee	<b>EXCO</b>	Executive Council
<b>FDI</b>	Foreign direct investment	<b>FMCMM</b>	Financial Management Capability Maturity Model
<b>FOSAD</b>	Forum of South African Directors-General	<b>GCIS</b>	Government Communication and Information System
<b>GG</b>	Government Garage	<b>GIAMA</b>	Government Immovable Asset Management Act
<b>GIS</b>	Geographic Information System	<b>GPSSBC</b>	General Public Service Sector Bargaining Council
<b>GPW</b>	Government Printing Works	<b>GPSSBC</b>	General Public Service Sectoral Bargaining Council
<b>HOD</b>	Head of Department	<b>HR</b>	Human Resources
<b>HRD</b>	Human Resource Development	<b>HRM&amp;D</b>	Human Resource Management & Development
<b>HRP</b>	Human Resource Planning	<b>HRPP</b>	Human Resource Planning & Performance
<b>ICT</b>	Information and Communication Technology	<b>IDP's</b>	Integrated Development Plans
<b>ITIL</b>	Information Technology Infrastructure Library	<b>IQPs</b>	Internal Question Papers
<b>IDZ</b>	Industrial Development Zone	<b>IYM</b>	In-Year Monitoring
<b>IGR</b>	Intergovernmental Relations	<b>IWMP</b>	Integrated Waste Management Plan

<b>JEXMA</b>	Joint Executive Management	<b>KPI</b>	Key Performance Indicator
<b>LMEP</b>	Labour Management Engagement Platform	<b>LOGIS</b>	Logistics Information System
<b>LRED</b>	Local and Regional Economic Development	<b>M&amp;E</b>	Monitoring and Evaluation
<b>MEC</b>	Member of the Executive Council	<b>MFA</b>	Multi-Factor Authentication
<b>MINMEC</b>	Minister and Members of Executive Council	<b>MOU</b>	Memorandum of Understanding
<b>MUNIMEC</b>	Municipal MINMEC	<b>MS</b>	Microsoft
<b>MSME</b>	Micro, Small, and Medium Enterprises	<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework	<b>NAM</b>	Non-Automotive Manufacturing
<b>NEF</b>	National Empowerment Fund	<b>NEMA</b>	National Environmental Management Act
<b>NGO</b>	Non-Governmental Organization	<b>NGO</b>	Non-Governmental Organization
<b>NMBM</b>	Nelson Mandela Bay Maritime Cluster	<b>NPA</b>	National Prosecuting Authority
<b>NSG</b>	National School of Government	<b>NT</b>	National Treasury
<b>OD</b>	Organisational Development	<b>OHS</b>	Occupational Health and Safety
<b>OMEC</b>	Office of the MEC	<b>OEMP</b>	Operational Environment Management Plan
<b>ODA</b>	Official Development Assistance	<b>OTP</b>	Office of the Premier
<b>OWASP</b>	Open Web Application Security Project	<b>OWASP</b>	Open Web Application Security Project
<b>PAIA</b>	Promotion of Access to Information Act	<b>PAIA</b>	Promotion of Access to Information Act
<b>PEO</b>	Public Entity Oversight	<b>PERSAL</b>	Personnel and Salary System
<b>PFMA</b>	Public Finance Management Act	<b>PILIR</b>	Policy and Procedure on Incapacity Leave and Ill-Health Retirement
<b>PDP</b>	Personal Development Plan	<b>PLO</b>	Parliamentary Liaison Officer
<b>PMDS</b>	Performance Management and Development System	<b>POE</b>	Proof Of Evidence
<b>POPIA</b>	Protection of Personal Information Act	<b>PSETA</b>	Public Service Education and Training Authority
<b>PSCBC</b>	Public Service Coordinating Bargaining Council	<b>PSM</b>	Public Service Month
<b>PSR</b>	Public Service Regulations	<b>PSR</b>	Public Service Regulations
<b>PT</b>	Provincial Treasury	<b>QERO</b>	Quarterly Economic Review and Outlook
<b>QPR</b>	Quarterly Performance Report	<b>RSA</b>	Republic of South Africa
<b>SAIMI</b>	South African International Maritime Institute	<b>SAIMI</b>	South African International Maritime Institute
<b>SAPS</b>	South African Police services	<b>SCM</b>	Supply Chain Management
<b>SDIP</b>	Service Delivery Improvement Plan	<b>SDM</b>	Service Delivery Model
<b>SEA</b>	Strategic Environmental Assessments	<b>SECSICOM</b>	Stakeholders in the Eastern Cape Safari Industry Committee
<b>SEDA</b>	Small Enterprise Development and Finance Agency	<b>SEZ</b>	Special Economic Zone
<b>SITA</b>	State Information Technology Agency	<b>SLA</b>	Service-level agreement
<b>SM</b>	Strategic Management	<b>SME</b>	Small and Medium Enterprises
<b>SMS</b>	Senior Management Services	<b>SOP</b>	Standard Operating Procedure
<b>SSA</b>	State Security Agency	<b>SSL</b>	Secure Sockets Layer
<b>TID</b>	Technical Indicator Description	<b>TSCM</b>	Technical Security Counter Measures
<b>WCSEZ</b>	Wild Coast Special Economic Zone	<b>WSP</b>	Workplace Skills Plan

# VISION

---

*To be a leading catalyst for sustainable and inclusive economic growth in the Eastern Cape (EC) Province, driving transformation and environmental resource management for a diversified green economy by 2030.*

# MISSION

---

*To advance the Eastern Cape's economic growth through sustainable development, fostering collaborations that maximize our environmental resources and community potential.*

# VALUES

---

*We commit to the following set of values:*

**Table 1: DEDEAT Values**

<b>Value</b>	<b>Meaning</b>
<b>Innovation</b>	Embracing new ideas and technologies to drive progress and solve complex challenges.
<b>Sustainability</b>	Balancing economic development with social & environmental conservation to ensure long-term prosperity.
<b>Inclusivity</b>	Promoting equitable opportunities and benefits for all citizens, with a focus on previously disadvantaged groups.
<b>Integrity</b>	Upholding the highest standards of ethical conduct, transparency, and accountability in all operations.
<b>Collaboration</b>	Fostering partnerships and cooperation among diverse stakeholders to achieve shared goals.

**Table 2: DEDEAT HR status as at 31 January 2026**

Programme	Posts on approved establishment	Filled	Vacant	% vacant [1]
ADMINISTRATION	219	200	19	9%
ECONOMIC DEVELOPMENT & TOURISM	115	99	16	14%
ENVIRONMENTAL MANAGEMENT	191	163	28	15%
<b>Total</b>	<b>525</b>	<b>462</b>	<b>63</b>	<b>12%</b>

Considering the age profile of the Department, the average age of employees is 44 years. With “youth” representation (<35 years) being below 12%. This presents an opportunity for the department to be intentional in prioritizing youth when recruiting.

There is 16% of the youth employed in the department. There is 0 youth employed at an SMS level. The Department has implemented a career pathing policy to create a pool of youth who will be able to take up SMS positions as they become vacant.

**Table 3: DEDEAT HR status by salary band and age**

OCCUPATIONAL LEVELS	AGE RANGE											Grand Total
	<20	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	64>	
TOP MANAGEMENT	0	0	0	0	0		1	0	1	1	0	1
SENIOR MANAGEMENT	0	0	0	0	2	6	9	5	6	4	0	29
PROF QUAL & EXP MID-MANAGEMENT	0	0	1	4	17	40	39	33	19	13	1	172
SKILLED QUAL & JUN-MANAGEMENT	0	2	21	49	35	48	30	23	26	15	0	248
SEMI-SKILLED & DISCRETIONARY	0	0	1	1	2	3	2	7	10	5	0	31
UNSKILLED	0	0	0	0	1	0	0	0	0	0	0	1
Grand Total	0	2	23	54	57	97	81	68	62	38	1	482
% of employees	0	0	5	11	12	20	17	14	13	8	0	100

<sup>1</sup> Please note that only funded vacant posts are reflected, as per DPSA directives



# ADMINISTRATION



## PROGRAMME 1: ADMINISTRATION

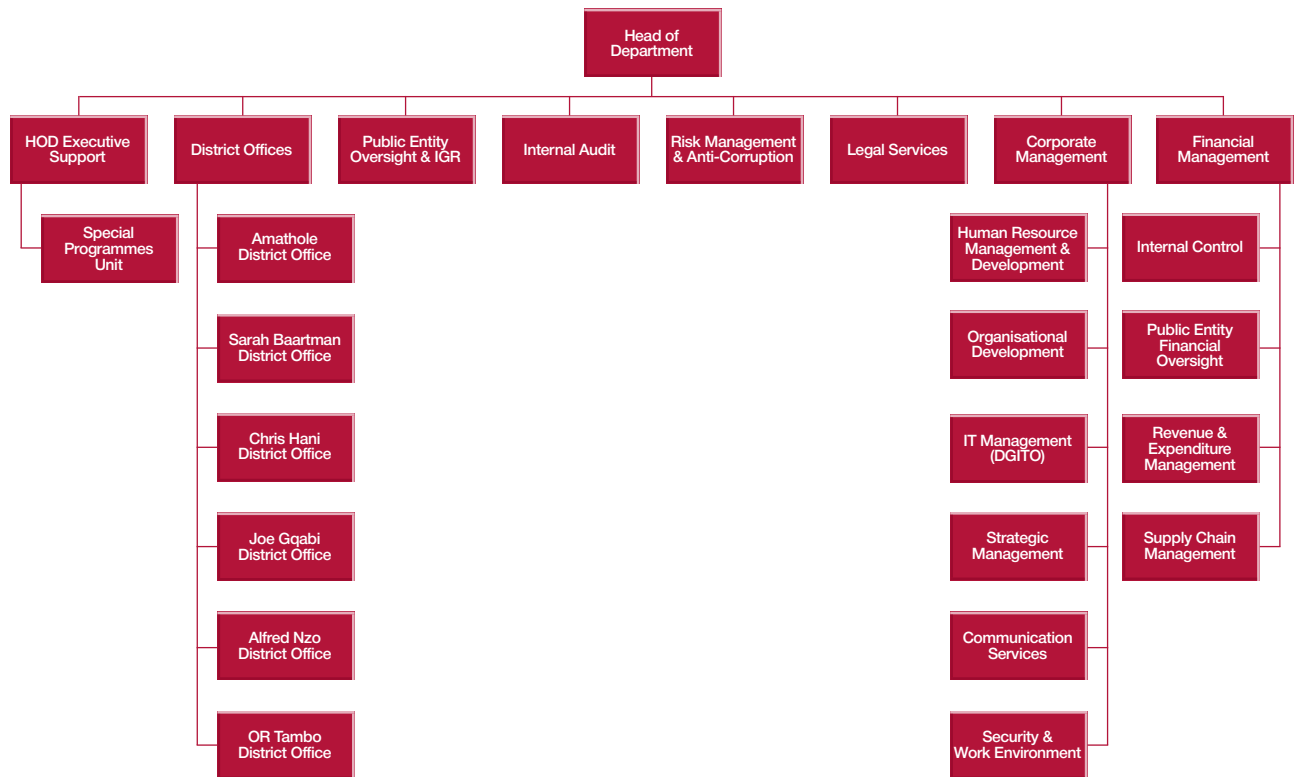
### Purpose:

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
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, organizational development interventions and strategic

Figure 1: Administration Organizational Structure



**PROGRAMME 1: ADMINISTRATION**

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Office of the MEC				Responsibility
						Q1	Q2	Q3	Q4	
						Activity Result	Activity Result	Activity Result	Activity Result	
1.	Political leadership: Engagement with external stakeholders	Reports on engagement with external stakeholders	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	Operational Budget	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	Operational Budget	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		Operational Budget	4	Report to the economic transformation committee (ETC)e 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	Operational Budget	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	Operational Budget	1	Report on implementation of the prior year's policy speech	-	-	Policy Speech presented to the Legislature	Chief of Staff
6.	Governance	Report on Meetings with Board Chairs and Chief Executive Officers CEOs	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	Operational Budget	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		Operational Budget	1	Act	Regulations in terms of the EC Consumer Protection Act	-	-	Chief of Staff / Director Legal Services
8.		Report on meetings with HOD and CEOs of public entities		Operational Budget	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

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	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	
9.		Meeting with DEDEAT Executive Management		Operational Budget	4	DEDEAT EXCO/ MEC minutes	DEDEAT EXCO/ MEC minutes	DEDEAT EXCO/ MEC minutes	DEDEAT EXCO/ MEC minutes	DEDEAT EXCO/ MEC minutes	DEDEAT EXCO/ MEC minutes	DEDEAT EXCO/ MEC minutes	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	Operational Budget	4	Quarterly report submitted to the Legislature.	Quarterly report submitted to the Legislature.	Quarterly report submitted to the Legislature.	Quarterly report submitted to the Legislature.	Quarterly report submitted to the Legislature.	Quarterly report submitted to the Legislature.	Quarterly report submitted to the Legislature.	Quarterly report submitted to the Legislature.	Quarterly report submitted to the Legislature.	Quarterly report submitted to the Legislature.	Quarterly report submitted to the Legislature.	Chief of Staff	
11.						Report on appearance before portfolio committee, Constituency office	Report on appearance before portfolio committee, Constituency office	Report on appearance before portfolio committee, Constituency office	Report on appearance before portfolio committee, Constituency office	Report on appearance before portfolio committee, Constituency office	Report on appearance before portfolio committee, Constituency office	Report on appearance before portfolio committee, Constituency office	Report on appearance before portfolio committee, Constituency office	Report on appearance before portfolio committee, Constituency office	Report on appearance before portfolio committee, Constituency office	Report on appearance before portfolio committee, Constituency office	Chief of Staff	
12.	Vision & Mission	Tabling of APP and OP in the Legislature	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	Operational Budget	2	-	-	-	-	-	-	-	-	-	-	Vision, mission & strategy approved (in applicable year) APP and OP's approved and tabled in the Legislature	Chief of Staff	
13.	Inter-governmental relations	MINMEC reports	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	Operational Budget	16	Reports on MINMEC + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	Chief of Staff	
14.	Participation by external stakeholders in decision making	Cluster reports	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	Operational Budget	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)	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)	Cluster report submitted (Auto, non – auto manufacturing, pharmaceutical)	Chief of Staff	
15.	Cabinet and Portfolio committee resolutions			Operational Budget	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	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	Communication & implementation of Cabinet/ portfolio committee resolutions	Chief of Staff	
<b>Office of the HOD</b>																		
16.	Productive programme meetings	Number of Reports on implementation of EXCO resolutions	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	Operational Budget	12	3 Reports on implementation of EXCO resolutions	3 Reports on implementation of EXCO resolutions	3 Reports on implementation of EXCO resolutions	3 Reports on implementation of EXCO resolutions	3 Reports on implementation of EXCO resolutions	3 Reports on implementation of EXCO resolutions	3 Reports on implementation of EXCO resolutions	3 Reports on implementation of EXCO resolutions	3 Reports on implementation of EXCO resolutions	3 Reports on implementation of EXCO resolutions	3 Reports on implementation of EXCO resolutions		
17.	Governance structures & functionality	Reports on functionality of governance structures		Operational Budget	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		
18.	Legislature and Portfolio Committee work	Number of Responses to Legislature questions		Operational Budget	12	3 Report on number of Responses to Legislature questions	3 Report on number of Responses to Legislature questions	3 Report on number of Responses to Legislature questions	3 Report on number of Responses to Legislature questions	3 Report on number of Responses to Legislature questions	3 Report on number of Responses to Legislature questions	3 Report on number of Responses to Legislature questions	3 Report on number of Responses to Legislature questions	3 Report on number of Responses to Legislature questions	3 Report on number of Responses to Legislature questions	3 Report on number of Responses to Legislature questions		

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Governance				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
19.	Public Entities Performance Oversight	Number of performance reports analyzed?	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.	Director: PEO
20.	Public Entities Governance Oversight	Number of shareholder compacts signed	PFMA	R10,000	3	3 shareholder compacts signed	-	-	3 shareholder compacts reviewed	Director: PEO
21.	Public Entities Governance Oversight	Entities Planning Sessions	PFMA	R30,000	6	-	Participate and reports presented in PE's planning sessions	Participate and reports presented in PE's planning sessions	-	Director: PEO
22.	Public Entities Governance Oversight	Number of SLAs signed	PFMA	R10,000	6	6 SLAs signed	-	-	6 SLAs reviewed	Director: PEO
23.	Public Entities Governance Oversight	Board functionality	KING 4	R500,000	6	-	-	-	Boards assessment report	Director: PEO
24.	Public Entities Governance Oversight	Public Entity Viability Model	KING 4	Operational Budget	1	-	-	-	Viability Model	Director: PEO
25.	Public Entities Governance Oversight	MEC – Board Meeting	KING 4	R20,000	2	-	MEC-Board feedback reports	-	MEC-Board feedback reports	Director: PEO
26.	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 feedback reports	Director: PEO
27.	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	Director: PEO
28.	Public Entities Governance Oversight	Entities Planning Sessions	PFMA	R30,000	6	-	Participate and reports presented in PE's planning sessions	Participate and reports presented in PE's planning sessions	-	Director: PEO
29.	Public Entities Governance Oversight	Annual reports	PFMA	-	6	-	-	Tabling of PE's annual reports	-	Director: PEO

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
<b>Resource Mobilization</b>										
30.	Resource mobilization	Value of Resources mobilized for strategic projects	ODA Guidelines PFMA	R40,000	R50 million	-	-	-	Agreements on resources mobilized	Director: PEO
31.	Resource mobilization strategy	Value of Resources mobilized for strategic projects	ODA Guidelines PFMA	R20 000	4	Report on engagement with Resource Mobilization Partners	Report on engagement with Resource Mobilization Partners	Report on engagement with Resource Mobilization Partners	Report on engagement with Resource Mobilization Partners	Director: PEO
32.						Monitor and support RM projects	Monitor and support RM projects	Monitor and support RM projects	Monitor and support RM projects	Director: PEO
<b>Inter-Governmental Relations</b>										
33.	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	Director: PEO
34.	MUNIMEC	MUNIMEC Engagement	IGR Framework Act	R20,000	4	Report on MUNIMEC	Report on MUNIMEC	Report on MUNIMEC	Report on MUNIMEC	Director: PEO
35.	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	Director: PEO
36.	RD IGR Forum	Convene HOD-Regional Directors IGR Forum	IGR Framework Act	R20,000	4	RD IGR Forum convened	RD IGR Forum convened	RD IGR Forum convened	RD IGR Forum convened	Director: PEO
37.	RD reports received analysis	Number of Regional Director reports received and analyzed	Public Entities Oversight Framework	Operational Budget	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	Director: PEO
38	Small Town Revitalization	Support to designated Small Towns	STR Strategy PFMA	R500,000	4	Small Towns Revitalization Programme Report	Small Towns Revitalization Programme Report	Small Towns Revitalization Programme Report	Small Towns Revitalization Programme Report	Director: PEO

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
<b>Portfolio Management Office</b>										
39.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Provincial Infrastructure Projects (BFI, WCSEZ, Property Modernization, Reserves Infrastructure)	Updated Project and Programme Management Implementation and Terms of Reference	Operational Budget	4	Infrastructure Quarterly report on Progress Monitoring Meetings/Site Verifications	Infrastructure Quarterly report on Progress Monitoring Meetings/Site Verifications	Infrastructure Quarterly report on Progress Monitoring Meetings/Site Verifications	Infrastructure Quarterly report on Progress Monitoring Meetings/Site Verifications	Director: PEO
40.				Operational Budget	4	Infrastructure Quarterly Report based on site verification visits	Infrastructure Quarterly Report based on site verification visits	Infrastructure Quarterly Report based on site verification visits	Infrastructure Quarterly Report based on site verification visits	Director: PEO
41.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Implementation of Delivery of the ICT Governance Framework	Departmental ICT Governance Framework/ Strategy	Operational Budget	4	Quarterly Steering Committee Meeting report	Quarterly Steering Committee Meeting report	Quarterly Steering Committee Meeting report	Quarterly Steering Committee Meeting report	Director: PEO
<b>Risk Management and Anti-Corruption</b>										
42.	Governance	Internal electronic communication of risk management policy communicated to risk executive management	Treasury Regulation 3.2.1	Operational Budget	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	Director: Risk Management & Anti-Corruption
43.	Governance	Approved risk management committee charter	Treasury Regulation 3.2.1	Operational Budget	1	Risk committee charter reviewed	-	-	-	Director: Risk Management & Anti-Corruption
44.	Governance	Quarterly risk management committee reports	Treasury Regulation 3.2.1	Operational Budget	4	Risk management committee report	Risk management committee report	Risk management committee report	Risk management committee report	Director: Risk Management & Anti-Corruption
45.	Loss control	Updated loss control register	Treasury Regulation 12	Operational Budget	1	Updated loss control register	Updated loss control register	Updated loss control register	Updated loss control register	Director: Risk Management & Anti-Corruption
46.	Loss control	Updated loss control register	Treasury Regulation 12	Operational Budget	4	Loss control report	Loss control report	Loss control report	Loss control report	Director: Risk Management & Anti-Corruption
47.	Compliance with laws and regulations	PFMA Compliance reports	PFMA Sec 38 (1)(n)	Operational Budget	4	Compliance report	Compliance report	Compliance report	Compliance report	Director: Risk Management & Anti-Corruption

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
<b>Risk Management and Anti-Corruption</b>										
48.	Fraud and loss control	Cases register		Operational Budget		Updated Case Register	Updated Case Register	Updated Case Register	Updated Case Register	Director: Risk Management & Anti-Corruption
49.	Fraud & Anti-corruption	Reviewed fraud prevention plan	Treasury Regulation 3.2.1	Operational Budget	1	-	-	-	Fraud prevention plan reviewed	Director: Risk Management & Anti-Corruption
50.	Fraud & Anti-corruption	Internal electronic communication of fraud prevention plan	Treasury Regulation 3.2.1	Operational Budget	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	Director: Risk Management & Anti-Corruption
<b>Internal Audit</b>										
51.	Strategic audit plan and detailed annual plan and Programme with defined outputs	Number of Ethics pledges signed	PFMA	Operational Budget	1	Internal Code of Ethics acknowledged by all Internal Audit Members	-	-	-	Director: Internal Audit
52.	3-year Audit plan	Number of Plans approved by the Audit Committee	PFMA	Operational Budget	1	3 year rolling Internal Audit and 1-year Operational plan approved by the Audit Committee	-	-	-	Director: Internal Audit
53.	Strategic audit plan and detailed annual plan and Programme with defined outputs	Number of Internal Audit reports submitted to the audit committee	PFMA	Operational Budget	12	3 Audit reports per approved plan	3 Audit reports per approved plan	3 Audit reports per approved plan	3 Audit reports per approved plan	Director: Internal Audit
54.	Training of internal auditors	Number of training sessions attended	PFMA	Operational Budget	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	Director: Internal Audit

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1		Q2		Q3		Q4		Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result			
<b>Legal Services</b>														
55.	Litigation & labour disputes	Number of reports produced	Institution of Proceedings against the State Act, Civil Procedure Act, Criminal Act, Labour Relations Act and Regulations, Public Service Act and Regulations	R3 518 000	4	Produce signed off report on litigation and labour matters	Produce signed off report on litigation matters	-	-	-	-	-	Director: Legal Services	
56.	Legislative Reviews	Policy Changes MEC Policy Directives Inputs on legislation / reviews	Constitution of RSA Bill of Rights PAIA PAJA	R1 000 000	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	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	
57.	Promotion of Access to Information & PAIA	PAIA Requests lodged with Department	Promotion of Access to Information Act Promotion of Just Administration Act Protection of Personal Information Act	Operational Budget	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	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	
58.	Drafting and vetting contracts	Number of reports on contracts processed by the Department	Constitution of RSA PAIA PAJA	Operational budget	4	Report on contracts processed by Legal Services	Report on contracts processed by Legal Services	Report on contracts processed by Legal Services	Report on contracts processed by Legal Services	Report on contracts processed by Legal Services	Report on contracts processed by Legal Services	Report on contracts processed by Legal Services	Director: Legal Services	
<b>Special Programmes Unit</b>														
59.	Public Entities Performance Oversight	Number of performance reports analyzed4	Provincial Economic Development Strategy; PFMA; SLAs; Corporate Plans and Operational Plans; Shareholder Compacts	Operational budget	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	One signed Public Entities Oversight Analysis Report	One signed Public Entities Oversight Analysis Report	One signed Public Entities Oversight Analysis Report	Director: HOD's Office	

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
60.	Special/ Targeted programmes for designated groups	Number of institutionalized days commemorated (Capacity building with special groups, awareness raising sessions, education)	National Youth Policy Provincial Youth Development Strategy National Framework on women empowerment and gender equality White paper on the rights of PWD	Operational budget	6	1 institutionalized day celebration report (youth month)	1 institutionalized day celebration report (Women's month)	1 institutionalized day celebration report (Women's month)	1 institutionalized day celebration report (Women's month)	Director: HOD's Office
61.	Compliance with Gender Equality and Job Access strategic frameworks	Monitoring of Programmes on Implementation of Gender Equality and Job Access Frameworks implementation plans	Gender Equality Strategic Framework Job Access Strategic Framework	-	4	Consolidated plan and Report on Gender Equality and Job Access frameworks implementation plan	Consolidated plan and Report on Gender Equality and Job Access frameworks implementation plan	Consolidated plan and Report on Gender Equality and Job Access frameworks implementation plan	Consolidated plan and Report on Gender Equality and Job Access frameworks implementation plan	Director: HOD's Office
62.	Monitoring and Oversight	Number of Disability Economic Empowerment Trust (DEET) Quarterly Reports received	UN convention on the rights of person with disabilities White Paper on the rights of persons with disabilities.	R3 500 000	4	DEET Quarterly Report	DEET Quarterly Report	DEET Quarterly Report	DEET Quarterly Report	Director: HOD's Office
<b>Financial Management</b>										
63.	Financial planning and Management	Financial policies review and develop	PFMA and National Treasury Regulations	Operational Budget	1	-	-	-	-	Director: Financial Management
64.		Budget process Cycle	PFMA and National Treasury Regulations	Operational Budget	4	Roll over and surplus or retention submission	1st budget submission, Financial Planning Calendar	Adjustments and cashflow projections, second budget submission, Adjustment budget Loading and allocation letters to public entities	Third and Final Budget submissions annual cashflow projections, Budget loading approved allocation letters for Public Entities.	Director: Financial Management
65.		Financial Management Training on all prescripts	PFMA and National Treasury Regulations	Operational Budget	1	-	Training of the Financial Management officials	-	-	Director: Financial Management
66.		Expenditure Management	PFMA and National Treasury Regulations	Operational Budget	12	3 Report on Accruals and Payables	3 Report on Accruals and Payables	3 Report on Accruals and Payables	3 Report on Accruals and Payables	Director: Financial Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1		Q2		Q3		Q4		Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	
67.	Debts management	Staff and inter-departmental debts recoveries	PFMA and National Treasury Regulations	Operational Budget	12	Debtors monthly report	Debtors monthly report	Debtors monthly report	Debtors monthly report	Debtors monthly report	Debtors monthly report	Debtors monthly report	Director: Public entity Oversight	
68	FMCMM reporting	Co-ordination of the FMCMM	PFMA and National Treasury Regulations	Operational Budget	1	-	-	-	-	FMCMM Plan. Plan to be submitted to the Treasury	-	-	CFO	
69	Utilization of budget by programmes, financial reports to support decision making	Number of IYM reports submitted	PFMA and National Treasury Regulations	Operational Budget	14	4 IYM and Revenue reports including the Pre-Audited IYM	4 IYM and Revenue reports Audited IYM	4 IYM and Revenue reports	3 IYM and Revenue reports	3 IYM and Revenue reports	3 IYM and Revenue reports	3 IYM and Revenue reports	Director: Financial Management	
70.	Monitor bank accounts & disclose monthly; Daily banking of receipts	Bank reconciliations		Operational Budget	12	Monthly bank reconciliation report (3)	Monthly bank reconciliation report (3)	Monthly bank reconciliation report (3)	Monthly bank reconciliation report (3)	Monthly bank reconciliation report (3)	Monthly bank reconciliation report (3)	Monthly bank reconciliation report (3)	Director: Public Entities Oversight	
71.	Ensure that the credible cash flow is prepared and submitted to Treasury	Cash flow projections	PFMA and National Treasury Regulations	Operational Budget	12	Monthly cash flows are submitted to Treasury.	Monthly cash flows are submitted to Treasury.	Monthly cash flows are submitted to Treasury.	Monthly cash flows are submitted to Treasury.	Monthly cash flows are submitted to Treasury.	Monthly cash flows are submitted to Treasury.	Monthly cash flows are submitted to Treasury.	Director: Public Entities Oversight	
72.	Public Entities Performance Oversight	Consolidation of public entities budgets prepared for tabling encompassing provincial policy imperatives	PFMA and National Treasury Regulations	Operational Budget	3	-	Consolidated Public entities budget	Consolidated Public entities budget	Consolidated Public entities budget	Consolidated Public entities budget	Consolidated Public entities budget	Consolidated Public entities budget	Director: Public Entities Oversight	
73.		Number of performance reports analyzed (monitored on efficient and effective use of resources)	PFMA & Treasury Regulations; SLAs; Corporate Plans; APPs and Operational Plans; Shareholder Compacts	Operational Budget	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.	Director: Public Entities Oversight	
74.	Demand Management	Integrated Departmental Procurement Plan	PFMA; Treasury Regulations; SCM policy	Operational Budget	3	-	-	-	-	Review of current financial year Procurement Plan	Submission of Integrated Departmental Approved Procurement Plan	Submission of Integrated Departmental Approved Procurement Plan	Director: SCM	

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1		Q2		Q3		Q4		Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	
75.	Demand Management	Sourcing strategy	Regulations; SCM policy; Approved Procurement Plan	Operational Budget	1	-	-	-	-	-	-	Approved sourcing strategy	Director: SCM	
76.	SCM Policy	SCM policy and SCM training conducted	Regulations; SCM policy; Approved Procurement Plan	Operational Budget	2	-	-	-	-	-	-	Reviewed SCM Policy based on changes on legislation and prescripts	Director: SCM	
77.	Spend analysis	Number of spend analysis reports	PFMA; Treasury Regulations; SCM policy	Operational Budget	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]	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]	Director: SCM	
78.	Acquisition Management	Quotation management register	PFMA; Treasury Regulations; SCM policy	Operational Budget	12	Updated quotation Register / report	Updated quotation Register / report	Updated quotation Register / report	Updated quotation Register / report	Updated quotation Register / report	Updated quotation Register / report	Updated quotation Register / report	Director: SCM	
79.	Bid management	Bid management reports	PFMA; Treasury Regulations; SCM policy	Operational Budget	4	Bid register/ Progress report	Bid register/ Progress report	Bid register/ Progress report	Bid register/ Progress report	Bid register/ Progress report	Bid register/ Progress report	Bid register/ Progress report	Director: SCM	
<b>Supply Chain Management</b>														
80.	SCM Code of conduct	Signed SCM Code of conduct and disclosure forms by all SCM practitioners and role players.	PFMA; Treasury Regulations; SCM policy	Operational Budget	1	Filed signed copies of SCM Code of Conduct	Filed signed copies of SCM Code of Conduct	Filed signed copies of SCM Code of Conduct	Filed signed copies of SCM Code of Conduct	Filed signed copies of SCM Code of Conduct	Filed signed copies of SCM Code of Conduct	Filed signed copies of SCM Code of Conduct	Director: SCM	
81.	Monitoring and Management of the Departmental Compliance	Monthly compliance reports submitted to National and Provincial Treasury within timeframes	PFMA and National Treasury Regulations	Operational Budget	12	Monthly reports on compliance submission to Treasury	Monthly reports on compliance submission to Treasury	Monthly reports on compliance submission to Treasury	Monthly reports on compliance submission to Treasury	Monthly reports on compliance submission to Treasury	Monthly reports on compliance submission to Treasury	Monthly reports on compliance submission to Treasury	Director: SCM	
82.	Contract Management	Complete contract and lease registers	PFMA; Treasury Regulations; SCM policy	Operational Budget	12	Monthly updated Contract Register and lease Register	Monthly updated Contract Register and lease Register	Monthly updated Contract Register and lease Register	Monthly updated Contract Register and lease Register	Monthly updated Contract Register and lease Register	Monthly updated Contract Register and lease Register	Monthly updated Contract Register and lease Register	Director: SCM	
83.	Supplier performance management	Customer satisfaction survey reports	PFMA; Treasury Regulations; SCM policy	Operational Budget	2	Customer satisfaction survey	Customer satisfaction survey	Customer satisfaction survey	Customer satisfaction survey	Customer satisfaction survey	Customer satisfaction survey	Customer satisfaction survey	Director: SCM	

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
84.	Asset Management	Asset management strategy	Asset Management Policy, PFMA	Operational Budget	1	-	-	-	Approved asset acquisition plan	Director: SCM
85.	Asset reconciliation	Updated asset register	Asset Management Policy, PFMA	Operational Budget	12	Asset reconciliation report.	Asset reconciliation report.	Asset reconciliation report.	Asset reconciliation report.	Director: SCM
86.	Asset disposal management	List of asset disposal management reports	Asset Management Policy, PFMA	Operational Budget	2	-	Disposal report	-	Disposal report	Director: SCM
87.	Asset management/ verification	Asset verification reports	Asset management framework; Assets Policy Treasury Regulations	Operational Budget	2	-	Asset verification report	-	Asset verification report	Director: SCM
<b>Fleet Management</b>										
88.	Fleet management	Management report of GG vehicles (maintenance)	SCM: (GG Vehicle)	Operational Budget	12	Maintenance report	Maintenance report	Maintenance report	Maintenance report	Director: SCM
89.	Transport utilization	Transport utilization report		Operational Budget	12	Utilization report	Utilization report	Utilization report	Utilization report	Director: SCM
90.	Competency tests	Competency tests conducted for new drivers		Operational Budget	2	-	Report on competency tests for new drivers	-	Report on competency tests for new drivers	Director: SCM
91.	Traffic violation management	Report on traffic fines and violations		Operational Budget	12	Report on traffic violations	Report on traffic violations	Report on traffic violations	Report on traffic violations	Director: SCM
92.	Fleet management reconciliation	Updated and accurate fleet management account report	SCM:(GG Vehicle) Policy	Operational Budget	4	Reconciled fleet management account report	Reconciled fleet management account report	Reconciled fleet management account report	Reconciled fleet management account report	Director: SCM
<b>Logistics and Stores management</b>										
93.	Ledger and bin cards stock cards	Management and maintained inventory/ stores report		-	4	Ledger and bin cards stock reports	Ledger and bin cards stock reports	Ledger and bin cards stock reports	Ledger and bin cards stock reports	Director: SCM

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Corporate Management				Responsibility
						Q1	Q2	Q3	Q4	
Human Resource Development						Activity Result	Activity Result	Activity Result	Activity Result	
94	HRD implementation plan	Number of HRD plans submitted		Operational Budget	1	-	-	-	-	Director: HRM & D
95.	Workplace Skills Plan and Annual Training Report	Workplace Skills Plan and Annual Training Report signed off by HOD		Operational Budget	1	-	-	-	-	Director: HRM & D
96.	HRD monitoring and Reporting Tool	HRD Monitoring tool		Operational Budget	4	HRD Monitoring and Reporting Tool is submitted to DPSA	HRD Quarterly report	HRD Quarterly report	Annual HRD report	Director: HRM & D
97.	WSP training	Number of Officials trained	Skills Development Act	R2,000,000	150	-	Report to OTP on 50 Officials Trained as per the WSP	Report to OTP on 50 Officials Trained as per the WSP	Report to OTP on 50 Officials Trained as per the WSP	Director: HRM & D
98.	Post training analysis management report			Operational Budget	1	Annual analysis report on training provided	-	-	-	Director: HRM & D
99.	New employee orientation	Orientation Programme Implemented (Demand driven)		Operational Budget	100%	Orientation report on newly appointed employees	Orientation report on newly appointed employees	Orientation report on newly appointed employees		Director: HRM & D
100.	Induction (CIP) of new employees	Induction Programme Implemented (Demand driven)		Operational Budget	100%	Induction report on new employees	-	-	Induction report on new employees	Director: HRM & D
101.	Experiential learners	Number of Learners in the Experiential learning programme	Skills Development Act	Operational Budget	4	Quarterly report on Implementation of Experiential learner's programme	Quarterly report on Implementation of Experiential learner's programme	Quarterly report on Implementation of Experiential learner's programme	Quarterly report on Implementation of Experiential learner's programme	Director: HRM & D
102.	Unemployed graduates programme	Number of unemployed graduates in the Internship programme		Operational Budget	30	Unemployed graduates programme Quarterly report	Unemployed graduates programme Quarterly report	Unemployed graduates programme Quarterly report	Unemployed graduates programme Quarterly report	Director: HRM & D
103.	Bursaries (Employees)	Number of Bursaries Awarded (employees)	Skills Development Act	R1,520,000	40	Bursary Report (employees)	Bursary Report (employees)	Bursary Report (employees)	Bursary Report (employees)	Director: HRM & D

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
104.	External Bursaries	Number of Bursaries Awarded (external)		R900, 000	16	Bursary Report (external)	Bursary Report (external)	Bursary Report (external)	Bursary Report (external)	Director: HRM & D
<b>Organizational Development</b>										
105.	Organizational Review	Realigned and Approved Organisational Structure	Organisational Design Directive of 2015	R222 000	1	Developed Draft Business Case	Approved Business Case	Develop Functional Structure	Develop Draft Macro & Micro Organisational Structure	Director: OD & SDI
106.	Batho Pele Programmes	Report on Service Delivery Improvement Mechanisms	Batho Pele Revitalization Strategy	Operational Budget	5	Report on Presidential Hotline Cases	Report on Presidential Hotline Cases Coordination of Public Service Month	Report on Presidential Hotline Cases Report on the Public Service Month	Report on Presidential Hotline Cases	Director: OD & SDI
107.	Service Delivery Improvement Planning	Report on Annual SDIP	2024 DPISA Directive on SDIP	Operational Budget	1	-	-	-	Report on Annual SDJP	Director: OD & SDI
108.	Service Charters & Service Standards	Developed Service Charters and Service Standards	Operations Management Framework & Public Service Regulations	R250 000	7			7 Service Charters and Service Standards Workshopped	7 Service Charters and Service Standards Workshopped	Director: OD & SDI
109.	Service Delivery Model	Reviewed and Approved DEDEAT SDM	Operations Management	Operational Budget	2			Draft DEDEAT SDM finalised	DEDEAT SDM Approved	Director: OD & SDI
110.			Framework & Public Service Regulations				SDM Workshopped	Workshopped SDM Report		Director: OD & SDI
111.	Standard Operating Procedures & Business Process Mapping (SOP & BPM)	Number of SOP's and BPMs developed	Operations Management Framework	Operational Budget	4	One (1) SOP and BPM developed for Key Service	One (1) SOP and BPM developed for Key Service	One (1) SOP and BPM developed for Key Service	One (1) SOP and BPM developed for Key Service	Director: OD & SDI
112.	Job Analysis	Number of jobs analyzed and aligned to approved organizational structure	Public Service Regulations	Operational Budget	2	Report on Jobs analyzed and aligned to approved organizational structure			Report on Jobs analyzed and aligned to approved organizational structure	Director: OD & SDI

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
<b>PMDS</b>										
113.	PMDS Compliance	Number of Performance Agreements and reviews concluded & captured on PERSAL	PSR		95%	Persal report on the number/percentage of performance agreement and reviews concluded	Persal report on the number/percentage of performance agreement and reviews concluded	Persal report on the number/percentage of performance agreement and reviews concluded	Persal report on the number/percentage of performance agreement and reviews concluded	Director: HRM & D
114.	PMDS Moderation	Number / percentage of pay progression cases finalized and paid		R100,000	95%	Persal report on the percentage of pay progression cases finalized	Persal report on the percentage of pay progression cases finalized	Persal report on the percentage of pay progression cases finalized		Director: HRM & D
115.	Advocacy session on PMDS guidelines		PSR, DPISA Directives	R170 000	1				Conduct an advocacy session on PMDS guidelines	Director: HRM & D
<b>Human Resource Planning &amp; Systems</b>										
116.	HRP reporting	Approved HR Plan & reporting		R200 000	2	Annual implementation report of HR Plan;	HRP forum report/ minutes	HRPP Half- yearly report	HRP forum report/ minutes	Director: HRM&D
117.	Employment Equity	Approved employment equity plan & Reporting		R100 000	6	Reviewed EE Targets - Equity Forum Minutes	Equity Forum minutes	Equity Forum minutes	Equity Forum minutes Employment Equity Report to Department of Labour	Director: HRM&D
118.	HR Performance improvement	HR compliance Reports		R100 000	16	HR forum report / Minutes Exit interview analysis report	HR forum report / Minutes Exit interview analysis report	HR forum report / Minutes Exit interview analysis report	HR forum report / Minutes Exit interview analysis report	Director: HRM&D
119.					4	Quarterly HR delegations report submitted to OTP Retention Strategy report compiled and submitted to OTP	Quarterly HR delegations report submitted to OTP Retention Strategy report compiled and submitted to OTP HR assessment Meeting	Quarterly HR delegations report submitted to OTP Retention Strategy report compiled and submitted to OTP	Quarterly HR delegations report submitted to OTP Retention Strategy report compiled and submitted to OTP	Director: HRM&D

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
120.	HR policies developed and implemented	Development of Policies		R300 000	4	Advocacy session for the newly approved HR Policies conducted – Minutes/Report	Review/development of HR Policies	Consultation on draft HR policies	Consultation/Advocacy session on approved HR policies	Director: HRM&D
121.	HR information management	HR information analysis report			8	HR dashboard report sent to all relevant stakeholders	HR dashboards report all stakeholders	HR dashboard report to all stakeholders	HR dashboard report to all stakeholders	Director: HRM&D
122.						HR PERSAL Cleanup Project PERSAL Cleanup report	PERSAL Forum Minutes		PERSAL Forum minutes	Director: HRM&D
<b>Employee Wellness</b>										
123.	Employee Health and Wellness Systems Monitoring Tool	Approved Systems Monitoring Tool	DPSA Strategic Framework on EHW in the Public Service	-	1	Approved Systems Monitoring Tools submitted to OTP and DPSA by 30 June 2026	-	-	-	Director: HRM&D
124.	Compliance Framework reporting on Employee Wellness2	Number of reports to OTP on compliance framework	DPSA Strategic Framework on EHW in the Public Service	R180 000	8	Report on Wellness activities implemented as per the wellness calendar Reports to OTP on Compliance Framework	Report on Wellness activities implemented as per the wellness calendar Reports to OTP on Compliance Framework	Report on Wellness activities implemented as per the wellness calendar Reports to OTP on Compliance Framework	Report on Wellness activities implemented as per the wellness calendar Reports to OTP on Compliance Framework	Director: HRM&D
125.	EHW Operational Plan	Approved operational plans for the 4 EHW Policies.	DPSA Strategic Framework on EHW in the Public service	-	1	-	-	Approved Operational Plans for the 4 EHW Policies for the next financial year are submitted to DPSA by 31 March 2026	-	Director: HRM&D

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
126.	EHW Compliance & Performance Improvement	Quarterly governance committee meetings conducted on compliance framework	DPSA Strategic Framework on EHW in the Public Service	R150 000	4	Wellness Committee Minutes/ Report OHS Committee Minutes/ Report as per the wellness calendar Reports to OTP on Compliance Framework	Wellness Committee Minutes/ Report OHS Committee Minutes/Report Reports to OTP on Compliance Framework	Wellness Committee Minutes/ Report OHS Committee Minutes/ Report as per the wellness calendar Reports to OTP on Compliance Framework	Wellness Committee Minutes/ Report OHS Committee Minutes/ Report as per the wellness calendar Reports to OTP on Compliance Framework	Director: HRM&D
127.					4	Reports to OTP on Compliance Framework	Reports to OTP on Compliance Framework	Reports to OTP on Compliance Framework	Reports to OTP on Compliance Framework	Director: HRM&D
<b>Labour Relations</b>										
128.	Discipline & misconduct management	Percentage of disciplinary cases finalized within the stipulated time frames.	PSCBC Resolution 1 of 2003 – Disciplinary Code and Procedure for the Public Service	Operational Budget	4	1 Report on disciplinary cases finalized within the stipulated time frames.	1 Report on disciplinary cases finalized within the stipulated time frames.	1 Report on disciplinary cases finalized within the stipulated time frames.	1 Report on disciplinary cases finalized within the stipulated time frames.	Director: HRM&D
129.	Grievance and dispute Management.	Percentage of Grievances and Disputes resolved within a stipulated timeframe.	PSCBC Resolution 14 of 2002 – Grievance Procedure in the Public Service	Operational Budget	4	1 Report Grievances and Disputes resolved within a stipulated timeframe.	1 Report Grievances and Disputes resolved within a stipulated timeframe.	1 Report Grievances and Disputes resolved within a stipulated timeframe.	1 Report Grievances and Disputes resolved within a stipulated timeframe.	Director: HRM&D
130.	Sound employer/ employee relations.	Number of Labour Management Engagement Platform (LMEP) meetings.		Operational Budget	4	1 Report on the resolutions of the Labour Management Engagement Platform (LMEP) meetings.	1 Report on the resolutions of the Labour Management Engagement Platform (LMEP) meetings.	1 Report on the resolutions of the Labour Management Engagement Platform (LMEP) meetings.	1 Report on the resolutions of the Labour Management Engagement Platform (LMEP) meetings.	Director: HRM&D
131.	Compliance framework	Number of LR Compliance report submitted		Operational Budget	11	1 Report on financial misconduct	1 Report on financial misconduct	1 Report on financial misconduct	1 Report on financial misconduct	Director: HRM&D
132.						1 Report on FOSAD	1 Report on FOSAD	1 Report on FOSAD	1 Report on FOSAD	
133.						1 Report sexual harassment report	Half yearly grievance statistics report	-	Annual yearly grievance statistics Report	

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
<b>Human Resource Administration</b>										
134.	Recruitment and Selection	Approved & Implemented Annual Recruitment Plan		Operational Budget	4	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	Director: HRM&D
135.	Staff benefits & conditions of service	Staff benefits & conditions of service processed		Operational Budget	4	Report on staff benefits processed	Report on staff benefits processed	Report on staff benefits processed	Report on staff benefits processed	Director: HRM&D
136.	Leave management	Monthly leave audit report		Operational Budget	4	Leave audit report	Leave audit report	Leave audit report	Leave audit report	Director: HRM&D
<b>Communications</b>										
137.	Effective management and utilization of appropriate communication channels	DEDEAT Internal news publishing, bulk emails, internal campaigns and WhatsApp messages Internal news publishing, bulk emails, internal campaigns and WhatsApp messages	Government Communication and Information Systems Act (GCIS)	R1 000 000	10	DEDEAT Stories published internally, support (branding, photographs) provided to internal activities, updates and announcement published via emails and on WhatsApp Stories published internally, support (branding, photographs) provided to internal activities, updates and announcement published via emails and on WhatsApp	News and announcements, daily Internal campaigns (demand driven)	News and announcements, daily Internal campaigns (demand driven)	News and announcements, daily Internal campaigns (demand driven)	General Manager: Corporate Management
138.	Content updated on the website	Number of content updates on the website		Operational Budget	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
139.	Content Management on the Intranet	Content updated on the intranet		Operational Budget	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

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
140.	Sector Content Developed for Publicity	Sector Content Developed for Publicity: Number of articles produced for sector ocused content		Operational Budget	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
141.	Campaigns (projects supported) Campaigns (projects supported)	Identify project supported by DEDEAT group and profile them		R2 000 000	4	List of projects supported	Number of projects profiled	Number of projects profiled	Number of projects profiled	General Manager: Corporate Management
142.	Events Management Calendar	Number of events Planned events supported out of total submitted		Operational	4	Report on events Supported	Report on events Supported	Report on events Supported	Report on events Supported	General Manager: Corporate Management
143.	Media engagements	Number of media engagements conducted individually or in partnership with other stakeholders including public entities		Operational Budget	2	Media engagement activities performed (response to media enquiries, media invites, media statements)	Media engagement activities performed (response to media enquiries, media invites, media statements)	Media engagement activities performed (response to media enquiries, media invites, media statements)	Media engagement activities performed (response to media enquiries, media invites, media statements)	General Manager: Corporate Management
144.	Provide Production services to enhance communication in the department	Create marketing platforms to ensure awareness about Departmental services		-	4	Reports on updates on these platforms	Reports on updates on these platforms	Reports on updates on these platforms	Reports on updates on these platforms	General Manager: Corporate Management
145.	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 2026/27	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
<b>Security and Work Environment</b>										
146.		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
147.	Work Environment Management (Office Logistics)	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
148.		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
149.		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
150.	Security Awareness	Security Awareness programme	Minimum Information Security Standards (MISS) and Minimum Physical Security Standards. (MPSS)	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
151.	Security committee meetings and meetings with service providers.	Security meetings (committee meetings and meeting with contracted Security Service Providers)		R25 000	4	Security committee meetings and meetings with service providers reports	Security committee meetings and meetings with service providers reports	Security committee meetings and meetings with service providers reports	Security committee meetings and meetings with service providers reports	Manager: Security & Work Environment
152.	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

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1		Q2		Q3		Q4		Responsibility
						Activity Result	Investigation Reports/Register	Activity Result	Investigation Reports/Register	Activity Result	Investigation Reports/Register	Activity Result	Investigation Reports/Register	
153.	Vetting and Security Screening	Vetting, screening (Service Providers) Programme and TSCM		R10 000	4	Security screening and vetting reports	Investigation Reports/Register	Security screening and vetting reports	Investigation Reports/Register	Security screening and vetting reports	Investigation Reports/Register	Security screening and vetting reports	Investigation Reports/Register	Manager: Security & Work Environment
154.	Security breach investigations	Investigation conducted/ Register		Operational Budget		Investigation Reports/Register	Investigation Reports/Register	Investigation Reports/Register	Investigation Reports/Register	Investigation Reports/Register	Investigation Reports/Register	Investigation Reports/Register	Investigation Reports/Register	Manager: Security & Work Environment
<b>Strategic Management</b>														
155.	DEDEAT Budgeting	Financial and non-financial linkages in planning	PFMA; Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	Operational Budget	2	-	-	-	-	EPRE statement (non-financial information)	EPRE statement (non-financial information)	Final EPRE statement (non-financial information)	Final EPRE statement (non-financial information)	Director: SM
156.	Annual Performance Plan	Strategic plan, APP, Op developed	PFMA; Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	R90 000	2	-	-	-	-	Draft APP (2027/28)	Draft APP (2027/28)	Final 2027/28 APP submitted to Treasury & Provincial Legislature	Final 2027/28 APP submitted to Treasury & Provincial Legislature	Director: SM
157.	Plans & stakeholder inputs			R500 000	4	Planning inputs	Planning inputs	Planning inputs	Planning inputs	Planning inputs	Planning inputs	Planning inputs	Planning inputs	Director: SM
158.	Clarification of Indicators	Technical indicator descriptions (TIDs)	Framework for preparation of strategic plans and annual performance plans		1					Draft 2027/28 Technical indicator descriptions (TIDs) in APP	Draft 2027/28 Technical indicator descriptions (TIDs) in APP	Final 2027/28 Technical indicator descriptions (TIDs) in APP	Final 2027/28 Technical indicator descriptions (TIDs) in APP	Director: SM
159.	Operational Plans	Operational Plans		R40 000	7	-	-	-	-	-	-	-	-	Director: SM
160.	Monitoring and Evaluation tools	Monitoring and Evaluation tools produced and communicated	PFMA; Treasury Regulations	Operational Budget	1	M&E tools developed and communicated	M&E tools developed and communicated	M&E tools developed and communicated	M&E tools developed and communicated	M&E tools developed and communicated	M&E tools developed and communicated	M&E tools developed and communicated	M&E tools developed and communicated	Director: SM

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
161.	Monitoring, Evaluation and Reporting	Number of quarterly performance reports produced	PFMA; Treasury Regulations	Operational Budget	4	<p>Completed performance validation sheets</p> <p>Signed Quarter 4 Performance Report</p> <p>Quarterly Report presentation to the Audit Committee &amp;/ or management</p>	<p>Completed performance validation sheets</p> <p>Signed Quarter 4 Performance Report</p> <p>Quarterly Report presentation to the Audit Committee &amp;/ or management</p>	<p>Completed performance validation sheets</p> <p>Signed Quarter 4 Performance Report</p> <p>Quarterly Report presentation to the Audit Committee &amp;/ or management</p>	<p>Completed performance validation sheets</p> <p>Signed Quarter 4 Performance Report</p> <p>Quarterly Report presentation to the Audit Committee &amp;/ or management</p>	Director: SM
162.	Public Entity Oversight	Number of Public Entity Quarterly Performance Review Sessions conducted	PFMA; Treasury Regulations	Operational Budget	4	<p>Minutes of Public Entity Quarter 4 Performance Review Sessions</p>	<p>Review Sessions</p>	<p>Performance Review Sessions</p>	<p>Entity Quarter 3 Performance Review Sessions</p>	Director: SM
163.	Financial oversight reports produced	Number of financial oversight reports produced	PFMA; Treasury Regulations	Operational Budget	1	-	-	-	<p>Signed 2026/27 Half year financial oversight report</p> <p>Proof of submission to the Legislature of 2026/27 Half year financial oversight report</p>	Director: SM
164.	Annual Report produced	Number of Annual Report produced	PFMA; Treasury Regulations	Operational Budget	1	2025/26 draft Annual Report	<p>Signed 2025/26 Annual Report produced</p> <p>Proof of submission to the Legislature of the 2025/26 Annual Report</p>	-	-	-

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	ICT Management			Responsibility	
						Q1	Q2	Q3		
						Activity Result	Activity Result	Activity Result	Activity Result	
165.	ICT Governance Adequacy of ICT technology	ICT Governance structures	DPSA ICT	Operational Budget	2	-	-	EPRE statement (non- financial information)	Final EPRE statement (non- financial information)	Director: SM
166.	Information Security	Security and Intune Management	SO 27001, NIST Cybersecurity	Operational Budget	Secure Operational Environment.	Workstation Security Checks (MFA, BitLocker, Anti-Virus, and Device Compliance)	Workstation Security Checks (MFA, BitLocker, Anti-Virus, and Device Compliance)	Draft APP (2027/28)	Final 2027/28 APP submitted to Treasury & Provincial Legislature	Director: SM
167.		Security Awareness	SO 27001, NIST Cybersecurity	Operational Budget	4	Security Awareness report	Security Awareness Report	Security Awareness Reports	Security Awareness Reports	Director: DGITO
168.		Firewall Administration	SO 27001, NIST Cybersecurity	Operational Budget	4	Firewall Analytical Reports	Firewall Analytical Reports	Firewall Analytical Reports	Firewall Analytical Reports	Director: DGITO
169.		Patch Management	ISO 27001, NIST Cybersecurity	Operational Budget	Secure Operational Environment	1. Circulate circular on patch management 2. Draw Patch Management report and action missed patches	1. Circulate circular on patch management 2. Draw Patch Management report and action missed patches	1. Circulate circular on patch management 2. Draw Patch Management report and action missed patches	1. Circulate circular on patch management 2. Draw Patch Management report and action missed patches	Director: DGITO
170.	System Administration and Policy Development	Policy Development and Review	COBIT	Operational Budget		1. Review DRP for Approval 2. Conduct policy reviews (Information Security Policy, User Account Management Policy, Backup Policy, Incident Management Policy, Password Policy, Workstation Resource Policy) GIS Policy Framework	Submit DRP for Approval GIS Policy Framework	Conduct policy reviews (Information Security Policy, User Account Management Policy, Backup Policy, Incident Management Policy, Password Policy, Workstation Resource Policy) GIS Policy Framework	Submit Policies for Approval (Information Security, User Account Management, Backup, Password Policies, Workstation Resource Policy) GIS Policy Framework	Director: DGITO
		Transversal Systems	System Support	Operational Budget	4	Transversal system user access reports (BAS, PERSAL, LOGIS)	Transversal system user access reports (BAS, PERSAL, LOGIS)	Transversal system user access reports (BAS, PERSAL, LOGIS)	Transversal system user access reports (BAS, PERSAL, LOGIS)	Director: DGITO
		Datacenter Management		Operational Budget	4	1. Server Room access Reports 2. Server Room checklist and remedial reports 3. Server room maintenance reports	1. Server Room access Reports 2. Server Room checklist and remedial reports 3. Server room maintenance reports	1. Server Room access Reports 2. Server Room checklist and remedial reports 3. Server room maintenance reports	1. Server Room access Reports 2. Server Room checklist and remedial reports 3. Server room maintenance reports	Director: DGITO

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
171.	System Administration and Policy Development	Configuration Management	ITIL	Operational Budget	4	Configuration Management Database	Configuration Management Database	Configuration Management Database	Configuration Management Database	Director: DGITO
172.		Active Directory Admin	COBIT	Operational Budget	8	1 Domain Administrator Audit Report. 2. Domain Users Report	1 Domain Administrator Audit Report. 2. Domain Users Report	1 Domain Administrator Audit Report. 2. Domain Users Report	1 Domain Administrator Audit Report. 2. Domain Users Report	Director: DGITO
173.		System Admin Reviews	COBIT	Operational Budget	4	Administrators review report (New Users, Password Resets, Terminations)	Administrators review report (New Users, Password Resets, Terminations)	Administrators review report (New Users, Password Resets, Terminations)	Administrators review report (New Users, Password Resets, Terminations)	Director: DGITO
174.		Network Management	Infrastructure Support	Operational Budget	4	Infrastructure Operational Report	Infrastructure Operational Report	Infrastructure Operational Report	Infrastructure Operational Report	Director: DGITO
175.		Microsoft Azure and Software Management	Cost Efficiency	Operational Budget	4	1 MS Software Analysis reports	1 MS Software Analysis reports	1 MS Software Analysis reports	1 MS Software Analysis reports	Director: DGITO
176.		Infrastructure Management	New Datacenter	Operational Budget	1	1. Facilitate procurement of a new datacenter server (HO)	1. Facilitate the procurement of new Datacenter Servers (HO)	Datacenter Implementation report	-	Director: DGITO
177.			Network Upgrade	R500 000	6	Procurement of Switches upgrade (OR Tambo Region)	Procurement of Switches upgrade (Umtata)	Switches Installation Report	-	Director: DGITO
178.			Asset Register	Operational Budget	4	Update assets register (HO and Regions)	Asset Verification Report (HO and Regions)	Asset Verification Report (HO and Regions)	Asset Verification Report (HO and Regions)	Director: DGITO
179.			Environmental Monitors	R1500 000	2	1. Procure and Install Network Monitoring Tool 2. Procure and Install iGrafix System	1. Procure and Install Network Monitoring Tool 2. Procure renewal Netwrix Software (AD Audit)	-	-	Director: DGITO
180.		Enterprise Architecture	Corporate Governance of ICT	Operational Budget	4	Reviewed Architectures Technology, Data Infrastructure and Information.	Reviewed Architectures Technology, Data Infrastructure and Information.	Reviewed Architectures Technology, Data Infrastructure and Information.	Reviewed Architectures Technology, Data Infrastructure and Information.	Director: DGITO
181.		Helpdesk	User Support	Operational Budget	2	Conduct customer satisfaction surveys and address identified issues	-	Conduct customer satisfaction surveys and address identified issues	-	Director: DGITO

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	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		
182.	ICT Governance	Risk Management	COBIT ITIL	Operational Budget	4	1. Implement risk register and provide reports and POE	1. Implement risk register and provide reports and POE	1. Implement risk register and provide reports and POE	1. Implement risk register and provide reports and POE	1. Implement risk register and provide reports and POE	1. Implement risk register and provide reports and POE	1. Implement risk register and provide reports and POE	1. Implement risk register and provide reports and POE	1. Implement risk register and provide reports and POE	1. Implement risk register and provide reports and POE	1. Implement risk register and provide reports and POE	Director: DGITO	
183.	User Support	Helpdesk	ITIL	Operational Budget	4	Helpdesk fault resolution Report	Helpdesk fault resolution report	Helpdesk fault resolution report	Helpdesk fault resolution report	Helpdesk fault resolution report	Helpdesk fault resolution report	Helpdesk fault resolution report	Helpdesk fault resolution report	Helpdesk fault resolution report	Helpdesk fault resolution report	Helpdesk fault resolution report	Director: DGITO	
184.	Network Management	Network Uptime	Corporate Governance of ICT	Operational Budget	4	Network uptime reports from SITA.	1 Network uptime reports from SITA.	1 Network uptime reports from SITA.	1 Network uptime reports from SITA.	1 Network uptime reports from SITA.	1 Network uptime reports from SITA.	1 Network uptime reports from SITA.	1 Network uptime reports from SITA.	1 Network uptime reports from SITA.	1 Network uptime reports from SITA.	1 Network uptime reports from SITA.	Director: DGITO	
185.	Business Continuity Plan	Disaster Recovery	Risk Management Report	Operational Budget	4	1. Facilitate Procurement of Cloud Backup for O365 licence.	1. Facilitate Procurement of Cloud Backup for O365 licence	1. Facilitate Procurement of Cloud Backup for O365 licence	1. Facilitate Procurement of Cloud Backup for O365 licence	1. Facilitate Procurement of Cloud Backup for O365 licence	1. Facilitate Procurement of Cloud Backup for O365 licence	1. Facilitate Procurement of Cloud Backup for O365 licence	1. Facilitate Procurement of Cloud Backup for O365 licence	1. Facilitate Procurement of Cloud Backup for O365 licence	1. Facilitate Procurement of Cloud Backup for O365 licence	1. Facilitate Procurement of Cloud Backup for O365 licence	Director: DGITO	
186.					12	Monthly Backup Monitoring Report	Monthly Backup Monitoring Report	Monthly Backup Monitoring Report	Monthly Backup Monitoring Report	Monthly Backup Monitoring Report	Monthly Backup Monitoring Report	Monthly Backup Monitoring Report	Monthly Backup Monitoring Report	Monthly Backup Monitoring Report	Monthly Backup Monitoring Report	Monthly Backup Monitoring Report	Director: DGITO	
187.		Percentage of time the intranet website is available	ITIL, ISO 27001	Operational Budget	99.9% uptime.	Identify and address intranet downtime issues to achieve 99.5% uptime by the end of Q1.	Implement additional measures to achieve 99.7% uptime by the end of Q2.	Implement additional measures to achieve 99.7% uptime by the end of Q2.	Implement additional measures to achieve 99.7% uptime by the end of Q2.	Implement additional measures to achieve 99.7% uptime by the end of Q2.	Implement additional measures to achieve 99.7% uptime by the end of Q2.	Implement additional measures to achieve 99.7% uptime by the end of Q2.	Implement additional measures to achieve 99.7% uptime by the end of Q2.	Implement additional measures to achieve 99.7% uptime by the end of Q2.	Implement additional measures to achieve 99.7% uptime by the end of Q2.	Implement additional measures to achieve 99.7% uptime by the end of Q2.	Director: DGITO	
188.		Satisfaction of website users regarding various aspects of the intranet, including usability, content relevance, functionality and design	ISO 27001, UX/UI Standards	Operational Budget	Achieve a minimum average user satisfaction rating of 4 out of 5	Conduct baseline assessment to identify areas of improvement to achieve minimum average user satisfaction rating of 4 out of 5 by end of Q1	Roll-out enhancements and updates based on user feedback from baseline assessment to achieve minimum user satisfaction rating of 4 out of 5 by end of Q2	Roll-out enhancements and updates based on user feedback from baseline assessment to achieve minimum user satisfaction rating of 4 out of 5 by end of Q2	Roll-out enhancements and updates based on user feedback from baseline assessment to achieve minimum user satisfaction rating of 4 out of 5 by end of Q2	Roll-out enhancements and updates based on user feedback from baseline assessment to achieve minimum user satisfaction rating of 4 out of 5 by end of Q2	Roll-out enhancements and updates based on user feedback from baseline assessment to achieve minimum user satisfaction rating of 4 out of 5 by end of Q2	Roll-out enhancements and updates based on user feedback from baseline assessment to achieve minimum user satisfaction rating of 4 out of 5 by end of Q2	Roll-out enhancements and updates based on user feedback from baseline assessment to achieve minimum user satisfaction rating of 4 out of 5 by end of Q2	Roll-out enhancements and updates based on user feedback from baseline assessment to achieve minimum user satisfaction rating of 4 out of 5 by end of Q2	Roll-out enhancements and updates based on user feedback from baseline assessment to achieve minimum user satisfaction rating of 4 out of 5 by end of Q2	Roll-out enhancements and updates based on user feedback from baseline assessment to achieve minimum user satisfaction rating of 4 out of 5 by end of Q2	Director: DGITO	
189.		Percentage of accurate, relevant and current information presented on the website	ISO 27001, Content Governance	Operational Budget	99%	Conduct a content audit and identify outdated, obsolete and inaccurate information to achieve the target of 80% updated information by end of Q1	Continuously review and update content to achieve 90% accuracy by the end of Q2	Continuously review and update content to achieve 90% accuracy by the end of Q2	Continuously review and update content to achieve 90% accuracy by the end of Q2	Continuously review and update content to achieve 90% accuracy by the end of Q2	Continuously review and update content to achieve 90% accuracy by the end of Q2	Continuously review and update content to achieve 90% accuracy by the end of Q2	Continuously review and update content to achieve 90% accuracy by the end of Q2	Continuously review and update content to achieve 90% accuracy by the end of Q2	Continuously review and update content to achieve 90% accuracy by the end of Q2	Continuously review and update content to achieve 90% accuracy by the end of Q2	Director: DGITO	
190.	Internet Website Management	Percentage of time Internet website is available	ITIL, ISO 27001	Operational Budget	99%	Identify and address system availability issues to achieve 99.5% availability by the end of Q1	Implement additional measures to achieve 99.7% availability by the end of Q2	Implement additional measures to achieve 99.7% availability by the end of Q2	Implement additional measures to achieve 99.7% availability by the end of Q2	Implement additional measures to achieve 99.7% availability by the end of Q2	Implement additional measures to achieve 99.7% availability by the end of Q2	Implement additional measures to achieve 99.7% availability by the end of Q2	Implement additional measures to achieve 99.7% availability by the end of Q2	Implement additional measures to achieve 99.7% availability by the end of Q2	Implement additional measures to achieve 99.7% availability by the end of Q2	Implement additional measures to achieve 99.7% availability by the end of Q2	Director: DGITO	

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1		Q2		Q3		Q4		Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	
191.	Internet Website Management	Secured Department Website	SSL Certificate	R20 000	Procurement of SSL Certificate	Installation of Certificate	100% Secured Departmental Website	100% Secured Departmental Website	100% Secured Departmental Website	100% Secured Departmental Website	100% Secured Departmental Website	100% Secured Departmental Website	Director: DGITO	
192.		Percentage of accurate, relevant and current information presented on the website	ISO 27001, Content Governance	Operational Budget	99%	Conduct a content audit and identify outdated, obsolete and inaccurate information to achieve the target of 80% updated information by end of Q1	Continuously review and update content to achieve 90% accuracy by the end of Q2.	Achieve the target of 99% accuracy in website content by the end of Q3.	Monitor and maintain the achieved accuracy in Q4.	Director: DGITO				
193.		99% Compliance with information security standards and POPIA	ISO 27001, OWASP	Operational Budget	99%	Conduct a security review and implement content publishing procedures to achieve 90% compliance by the end of Q1.	Implement additional measures to achieve 92% compliance by the end of Q2.	Achieve the target of 99% compliance with security standards by the end of Q3.	Monitor and maintain the achieved compliance rate in Q4.	Director: DGITO				
194.	Functional Support	System user Training	Intranet	R800 000 (Licences)	4	1 Report training to all Users Training	1 Report on Training to all Users	1 Report on Training to all Users	1 Report on Training to all Users	1 Report on Training to all Users	1 Report on Training to all Users	1 Report on Training to all Users	Director: DGITO	
195.			Adobe Professional	R 3 395 16,74 (Licences)	8	Training valuation Report	Training valuation Report	Training valuation Report	Training valuation Report	Training valuation Report	Training valuation Report	Training valuation Report	Director: DGITO	
196.				Evaya	R 2.389,755.20	4	Training Report	Training Report	Training Report	Training Report	Training Report	Training Report	Director: DGITO	
197.				ArcGis Pro	Operational Budget	8	GIS Training Report	GIS Training Report	GIS Training Report	GIS Training Report	GIS Training Report	GIS Training Report	GIS Training Report	Director: DGITO
198.		System Admin Management	COBIT	Operational Budget	4	eVaya System Admin Reviews	eVaya System Admin Reviews	eVaya System Admin Reviews	eVaya System Admin Reviews	eVaya System Admin Reviews	eVaya System Admin Reviews	eVaya System Admin Reviews	Director: DGITO	
199.		User Account Management	COBIT	Operational Budget	4	Approved user profile Administration (new user creation and profile updates forms)	Approved user profile Administration (new user creation and profile updates forms)	Approved user profile Administration (new user creation and profile updates forms)	Approved user profile Administration (new user creation and profile updates forms)	Approved user profile Administration (new user creation and profile updates forms)	Approved user profile Administration (new user creation and profile updates forms)	Approved user profile Administration (new user creation and profile updates forms)	Director: DGITO	
200.		Change Management	COBIT	Operational Budget	4	Report on Implemented Changes (Management forms)	Report on Implemented Changes (Management forms)	Report on Implemented Changes (Management forms)	Report on Implemented Changes (Management forms)	Report on Implemented Changes (Management forms)	Report on Implemented Changes (Management forms)	Report on Implemented Changes (Management forms)	Director: DGITO	

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1		Q2		Q3		Q4		Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	
201.	Functional Support	Risk Management	COBIT	Operational Budget	4	eVaya Quarterly Reviews Report	eVaya Quarterly Reviews Report	eVaya Quarterly Reviews Report	eVaya Quarterly Reviews Report	eVaya Quarterly Reviews Report	eVaya Quarterly Reviews Report	eVaya Quarterly Reviews Report	Director: DGITO	
202.		User Feedback				COBIT ITIL	Operational Budget	4	eVaya Recon (4 samples)	eVaya Recon (4 samples)	eVaya Recon (4 samples)	eVaya Recon (4 samples)	eVaya Recon (4 samples)	eVaya Recon (4 samples)
203.	Service Management	Supplier Management	SLA	Operational Budget	12	SLA Minutes (SITA and Boxfusion)	SLA Minutes (SITA and Boxfusion)	SLA Minutes (SITA and Boxfusion)	SLA Minutes (SITA and Boxfusion)	SLA Minutes (SITA and Boxfusion)	SLA Minutes (SITA and Boxfusion)	SLA Reports Utilisation Report	Director: DGITO	
204.	GIS Domain	Conduct an assessment of current spatial data accuracy	ISO 19100 series	Operational Budget	4	1 Report on spatial data accuracy	1 Report on spatial data accuracy	1 Report on spatial data accuracy	1 Report on spatial data accuracy	1 Report on spatial data accuracy	1 Report on spatial data accuracy	1 Report on spatial data accuracy	Director: DGITO	
205.		Procurement of GIS Software Licenses	ITIL, ISO 19100 series	Operational Budget	1	GIS Software Implementation Report	GIS Software Implementation Report	GIS Software Implementation Report	GIS Software Implementation Report	GIS Software Implementation Report	GIS Software Implementation Report	GIS Software Implementation Report	Director: DGITO	
206.		GIS Help Desk Requests	DRP Management	ISO 19100 series	Operational Budget	4	Help Desk Reports	Help Desk Reports	Help Desk Reports	Help Desk Reports	Help Desk Reports	Help Desk Reports	Help Desk Reports	Director: DGITO
207.	Service Management	Satisfaction of GIS system users	ISO 19100 series	Operational Budget	4	GIS User satisfaction Reports	GIS User satisfaction Reports	GIS User satisfaction Reports	GIS User satisfaction Reports	GIS User satisfaction Reports	GIS User satisfaction Reports	GIS User satisfaction Reports	Director: DGITO	
208.		Timeliness and efficiency of integrating GIS data	IT Service Delivery Management	ISO 19100 series	Operational Budget	4	GIS Integration Implementation Report	GIS Integration Implementation Report	GIS Integration Implementation Report	GIS Integration Implementation Report	GIS Integration Implementation Report	GIS Integration Implementation Report	Maintains and accessibility Report	Director: DGITO
209.	Project Management	Service Level Management	IT Service Delivery Management	Operational Budget	4	1. Service Level Management register (Microsoft, Lease Service Provider, Server Room Maintenance, Second Line Support SLA)	1. Service Level Management register (Microsoft, Lease Service Provider, Server Room Maintenance, Second Line Support SLA)	1. Service Level Management register (Microsoft, Lease Service Provider, Server Room Maintenance, Second Line Support SLA)	1. Service Level Management register (Microsoft, Lease Service Provider, Server Room Maintenance, Second Line Support SLA)	1. Service Level Management register (Microsoft, Lease Service Provider, Server Room Maintenance, Second Line Support SLA)	1. Service Level Management register (Microsoft, Lease Service Provider, Server Room Maintenance, Second Line Support SLA)	1. Service Level Management register (Microsoft, Lease Service Provider, Server Room Maintenance, Second Line Support SLA)	Service Level Management register (Microsoft, Lease Service Provider, Server Room Maintenance, Second Line Support SLA)	Director: DGITO
210.	Software Licences	Corporate Governance	ITIL and COBIT	R3 400 000	3	Phase 1: Project Implementation Report	Phase 2: Project Implementation Report	Phase 3: Project Implementation Report	Phase 4: Project Implementation Report	Phase 1: Project Implementation Report	Phase 2: Project Implementation Report	Phase 3: Project Implementation Report	Phase 4: Project Implementation Report	Director: DGITO

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	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	
211.	System Analysis and Development		SDLC	Operational Budget		Software Project implementation Plan	Phase 1: Project Implementation Report	Phase 2: Project Implementation Report	Phase 3: Project Implementation Report	Director: DGITO								
212.		Average time taken for software development cycle	SDLC, Agile	Operational Budget	20%	Software Project implementation Plan Requirements Gathering register User Requirement Specification document (URS)	Requirements Gathering register User Requirement Specification document (URS)	Requirements Gathering register User Requirement Specification document (URS)	Requirements Gathering register User Requirement Specification document (URS)	Director: DGITO								
213.		Satisfaction of customers with implemented features	Customer Feedback	Operational Bud	4	Survey report on newly implemented feature	Survey report on newly implemented feature	Survey report on newly implemented feature	Survey report on newly implemented feature	Director: DGITO								
214.		System Maintenance	SDLC, Agile	Operational Budget	12	Backup logs Report (eVaya, SharePoint, Web Site, Ihlumelo)	Backup logs Report (eVaya, SharePoint, Web Site, Ihlumelo)	Backup logs Report (eVaya, SharePoint, Web Site, Ihlumelo)	Backup logs Report (eVaya, SharePoint, Web Site, Ihlumelo)	Director: DGITO								
215.	Enterprise	GWEA		Operational Budget	4	ICT Strategy Business Implementation Report	Draft ToR Architecture	Architecture Review	Architecture Review	Director: DGITO								
216.	Architecture			Operational Budget		Case	Review Board	Board Report	Board Report	Director: DGITO								
217.	Database Management	Database Management Effectiveness of database performance	Effectiveness of database performance ISO 27001, Database Best Practices	ISO 27001, Database Best Practices Operational Budget	95%	Achieve a 95% effectiveness rate in database performance Assess current database performance and implement optimizations to achieve 90% effectiveness by the end of Q1	Assess current database performance and implement optimizations to achieve 90% effectiveness by the end of Q1 Continuously monitor and optimize database performance to achieve 92% effectiveness by the end of Q2.	Continuously monitor and optimize database performance to achieve 92% effectiveness by the end of Q2. Achieve the target of 95% effectiveness in database performance by the end of Q3.	Achieve the target of 95% effectiveness in database performance by the end of Q3. Monitor and maintain the achieved effectiveness rate in Q4	Director: DGITO								
218.		Timeliness of database backup and recovery processes	ISO 27001, Database Best Practices	Operational Budget	99%	Analyze current backup and recovery times and implement improvements to achieve a 97% timeliness rate by the end of Q1.	Continuously refine backup and recovery processes to achieve a 98% timeliness rate by the end of Q2.	Achieve the target of 99% timeliness in database backup and recovery by the end of Q3.	Monitor and maintain the achieved timeliness rate in Q4	Director: DGITO								
219.		Accuracy and integrity of data stored in databases	ISO 27001, Database Best Practices	Operational Budget	98%	Conduct regular data integrity checks and address inaccuracies to achieve 95% accuracy by the end of Q1	Implement additional measures to achieve 97% accuracy by the end of Q2.	Achieve the target of 98% accuracy and integrity in database data by the end of Q3.	Monitor and maintain the achieved accuracy and integrity rate in Q4.	Director: DGITO								

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
220.	Database Management	Adherence to data protection laws in database operations	GDPR, ISO 27001	Operational Budget	98%.	Conduct a review of database operations and address non-compliance to achieve 95% compliance by the end of Q1.	Implement additional measures to achieve 97% compliance by the end of Q2.	Achieve the target of 98% compliance with data protection laws by the end of Q3.	Monitor and maintain the achieved compliance rate in Q4.	Director: DGITO
221.		Effectiveness of access controls in databases	ISO 27001, Database Best Practices	Operational Budget	95%.	Conduct a review of database access controls and implement improvements to achieve 90% effectiveness by the end of Q1	Continuously monitor and enhance access controls to achieve 92% effectiveness by the end of Q2.	Achieve the target of 95% effectiveness in database access controls by the end of Q3.	Monitor and maintain the achieved effectiveness rate in Q4	Director: DGITO
222.		Audit Intervention Plan			4	AIP Report	AIP Report	AIP Report	AIP Report	Director: DGITO
223.		Timeliness of database backup and recovery processes	ISO 27001, Database Best Practices	Operational Budget	99%	Analyze current backup and recovery times and implement improvements to achieve a 97% timeliness rate by the end of Q1.	Continuously refine backup and recovery processes to achieve a 98% timeliness rate by the end of Q2.	Achieve the target of 99% timeliness in database backup and recovery by the end of Q3.	Monitor and maintain the achieved timeliness rate in Q4.	Director: DGITO
<b>Knowledge Management</b>										
224.	Database Management	Adherence to data protection laws in database operations	GDPR, ISO 27001	Operational Budget	98%.	Conduct a review of database operations and address non-compliance to achieve 95% compliance by the end of Q1.	Implement additional measures to achieve 97% compliance by the end of Q2.	Achieve the target of 98% compliance with data protection laws by the end of Q3.	Monitor and maintain the achieved compliance rate in Q4.	Director: DGITO
225.		Amendment of the file plan		Operational Budget	1	Application to the Provincial Archives for approval of the amendments.	Implement the approved amendments to Evaya and manually.	Implement the approved amendments to Evaya and manually.	Implementation report.	Director: DGITO
226.		Implementation of the retention schedule		Operational Budget	1	Communication and awareness of approved schedule.	Implement the approved amendments to Evaya and manually.	Implement the approved amendments to Evaya and manually.	Implementation report	Director: DGITO

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
227.	Knowledge sharing culture	Number of knowledge capture and collaboration activities	Knowledge Management (KM) Strategy	Operational Budget	4	Activity Result	Activity Result	Activity Result	Activity Result	Director: DGITO
Q1						Q2	Q3	Q4		
228.				Operational Budget	4	Report on training sessions to promote the adoption of best practices	Report on regular updates and dissemination of best practices.	Best Practices report	Best Practices report	Director: DGITO
229.		Number of functional databases	PAIA Act Copyright Act	Operational Budget	100%	Needs analysis and Subscription submission	Subscription report Communicate training schedule and conduct training.	Conduct training and raising Usage report	Usage report	Director: DGITO
230.		Number of training courses session		Operational Budget	4	Developed manuals and training kit	Communication and awareness report	Communication and awareness report	Training report	Director: DGITO
231.			Operational Budget	4	Register of incoming and outgoing documents Number of records filed on Evaya Number of records filed on Evaya	Register of incoming and outgoing documents Number of records filed on Evaya	Register of incoming and outgoing documents	Register of incoming and outgoing documents. Mail management report	Director: DGITO	
232.		Disposal of identified terminated documents	Records Management Policy, Archives and Records Management Act	Operational Budget	100%	Project monitoring report Inventory or listing of terminated records	Project monitoring report Inventory or listing of terminated records	Project monitoring report Inventory or listing of terminated records	Conduct Disposal of Documents Source recommendation from HOD and approval for disposal from the Provincial Archi	

**Table 4: HR status of Administration**

Sub-Programme	Posts on approved establishment	Filled	Vacant	% vacant
OFFICE OF THE MEC	11	10	1	9.1%
OFFICE OF THE HOD	36	31	5	13.9%
FINANCIAL MANAGEMENT	65	59	6	9.2%
CORPORATE MANAGEMENT	111	97	14	12.6%
<b>Total</b>	<b>223</b>	<b>197</b>	<b>28</b>	<b>11.7%</b>

<sup>3</sup> Please note that only funded vacant posts are reflected, as per DPSA directives

<sup>4</sup> Includes Office of the HOD, Internal Audit, Risk Management, Legal Services, PMO, Entity Oversight & IGR

<sup>5</sup> Includes Interns



# ECONOMIC DEVELOPMENT & TOURISM



## PROGRAMME 2: 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
<b>2.1: Integrated Economic Development Services</b>	<ul style="list-style-type: none"> <li>To support and develop business enterprises.</li> <li>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.</li> <li>To facilitate the process of empowerment and creation of an enabling business environment for PDIs.</li> </ul>
<b>2.2: Trade and Sector Development</b>	<ul style="list-style-type: none"> <li>To facilitate trade promotion, retention, and attraction of investment in priority sectors.</li> <li>To facilitate implementation of National and Provincial Priority Programmes.</li> <li>To create an enabling environment for sustainable economic growth and development in prioritized and emerging sectors in the Eastern Cape.</li> <li>To drive implementation of programmes in these prioritized sectors: agroindustry, sustainable energy, automotive, light manufacturing, oceans economy and tourism</li> </ul>
<b>2.3: Business Regulation and Governance</b>	<ul style="list-style-type: none"> <li>To lobby for provision of a regulatory framework that addresses barriers in the broader business environment.</li> <li>To promote good corporate governance principles, stability, and efficiency in doing business.</li> <li>To develop, implement and promote measures that ensure the rights and interests of all consumers.</li> <li>To promote and maintain an effective and efficient system for regulation of business, industries, and sectors.</li> </ul>
<b>2.4: Economic Planning</b>	<ul style="list-style-type: none"> <li>To develop evidence based provincial policies and strategies which inform decision making processes.</li> <li>To ensure accessible scientific information to inform economic policy and planning processes.</li> </ul>
<b>2.5: Tourism</b>	<ul style="list-style-type: none"> <li>To create an enabling tourism environment through legislation, policy, and strategy development</li> <li>To create demand and supply for tourism</li> <li>To ensure sustainability and tourism sector transformation</li> </ul>

Figure 2: Economic Development & Tourism Organizational Structure



KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Integrated Economic Development				Responsibility
						Q1	Q2	Q3	Q4	
Enterprise Development Services										
233.	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	Director: Enterprise Development
234.	Promotion of entrepreneurship	Number of business opportunities workshops/conferences/exhibitions/seminars/information fairs held	EC Provincial MSME Strategy 2022-2025	Operational Budget	4	11 X Report on empowerment initiatives for designated group	1X Report on empowerment initiatives for designated group)	1X Report on empowerment initiatives for designated group)	1X Report on empowerment initiatives for designated group)	Director: Enterprise Development
235.	Revitalisation of Township and Rural Economy Enterprises	Number of Township and Rural enterprises supported	EC Township and Rural Economy Strategic Framework	Operational budget	100	25 Township and rural enterprises supported	25 Township and rural enterprises supported	25 Township and rural enterprises supported	25 Township and rural enterprises supported	Subject to engagement regarding budget transfers
236.	Cooperatives Development Support	Number of Co- operatives provided with non-financial support	Cooperatives act as amended in 2013	Operational Budget	200	50 Coops provided with training and capacity building and Monitoring & Evaluation	50 Coops provided with training and capacity building and Monitoring & Evaluation	50 Coops provided with training and capacity building and Monitoring & Evaluation	50 Coops provided with training and capacity building and Monitoring & Evaluation	Director: Enterprise Development
237.	Vertical and horizontal integration of policy implementation	Number of records of decisions of the Provincial MSME Forum meetings	Provisions of the Cooperatives act no.14 of 2005 amended in 2013	Operational budget	4	Record of decisions of Provincial MSME Forum	Record of decisions of Provincial MSME Forum	Record of decisions of Provincial MSME Forum	Record of decisions of Provincial MSME Forum	Director: Enterprise Development
238.	Partnerships with private and public institutions.	Number of initiatives implemented through partnerships	EC Provincial MSME Strategy 2022-2025	Operational budget	4	Partnerships with DGRV/ SEDFA/W&RSETA/ SACOBA and Institutions of Higher Learning	Partnership with DGRV/ SEDFA/ SACOBA W&RSETA/a/ Institutions of Higher Learning	PSA Partnership with DGRV/ SEDFASACOBA W&RSETA/ Institutions of Higher Learning	Partnership with DGRV/ SEDFASACOBA W&RSETA/ Institutions of Higher Learning	Director: Enterprise Development
239.	Number of informal enterprises supported	Number of informal and micro enterprises supported	Provincial Informal Business Strategy/ IBSP Policy framework	R3 000 000	100	25 informal and micro enterprises supported	25 informal and micro enterprises supported	25 informal and micro enterprises supported	25 informal and micro enterprises supported	Director: Enterprise Development

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
<b>Local and Regional Economic Development</b>										
240.	District Offices assessments reports	Percentage of the LRED Fund Disbursed.	Local and Regional Economic Development Policy	R8 000 000.00	100%	Receipt, processing of applications	Receipt, processing of applications	Assessment, evaluation and due diligence of applications	Payment of approved projects Pipeline	Director: LRED
			Mandate, Local and Regional Economic Development Funding Criteria and Guidelines.		2	Report of Approved Projects			Consolidation for 2026/27 proposals Business development packaging for potential applicants Screening of applications for 2026/27 financial year	Director: LRED
241.	LRED project monitoring	Number of DEDEAT funded LRED projects monitored	Local and Regional Economic Development Policy and Mandate, Local and Regional Economic Development Funding Criteria and Guidelines	R2 668 000.00	10	Consolidated progress reports monthly & quarterly	Consolidated progress reports monthly & quarterly	Consolidated progress reports monthly & quarterly	Consolidated progress reports monthly & quarterly	Director: LRED
<b>Trade and Sector Development</b>										
<b>Trade and Industry Development</b>										
242.	Public Entities Performance Oversight	Number of performance reports analyzed <sup>3</sup>	EC Provincial Economic Development Strategy; SLA; Corporate Plans; APPs and Shareholder	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	Director: Sustainable energy, manufacturing, Agro processing and Investment
243.	Sustainable Energy Industry Development	Energy infrastructure support and coordination	EC Provincial Economic Development Strategy	R520 000.00	1	Included in Quarterly Unit Activity Report.	Included in Quarterly Unit Activity Report	Included in Quarterly Unit Activity Report	Included in annual Unit Report.	Director: Enterprise Development

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
244.	Sustainable Energy Industry Development	Power producer, minigrid and other sustainable energy initiative support	EC Provincial Economic Development Strategy	R300 000.00	1	Included in Quarterly Unit Activity Report	Included in Quarterly Unit Activity Report	Included in Quarterly Unit Activity Report	Included in Quarterly Unit Activity Report	Director: Enterprise Development
245.	Sustainable Energy Industry Development	Green hydrogen support.	EC Provincial Economic Development Strategy	R300 000.00	1	Included in Quarterly Unit Activity Report	Included in Quarterly Unit Activity Report	Included in Quarterly Unit Activity Report	Included in Quarterly Unit Activity Report	Director: Enterprise Development
246.	Number of manufacturing initiatives facilitated	Institutional support to manufacturing companies in distress	Provincial Economic Development Strategy (PEDS)	R 375 000.00 (project)	4x implementation quarterly reports	Convene project steering committee meeting for MSC project Include MSC status report Quarterly Unit Activity Report	Convene project steering committee meeting for MSC project Include MSC status report Quarterly Unit Activity Report	Convene project steering committee meeting for MSC project Included in Quarterly Unit activity Report	Convene project steering committee meeting for MSC project Included in Quarterly Unit activity Report	Director: manufacturing
247.	Number of manufacturing initiatives facilitated	Institutional support to sector initiatives (Automotive, General Manufacturing, and Ocean's economy Support to Industrial Cluster development programme ECAIF; NAM Cluster; PtSA Marine Manufacturing	Provincial Economic Development Strategy (PEDS)	R 921 000 R 920 000 R 1 million (ECDC transfers)	4x implementation quarterly reports	SLA finalization and Cluster budgets finalization Oversight on Entity and Cluster reports in quarterly unit activity Report	Oversight on Entity and Cluster reports in quarterly unit activity Report	Oversight on Entity and Cluster reports in quarterly unit activity Report	Oversight on Entity and Cluster reports in quarterly unit activity Report	Director: manufacturing

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Trade and Industry Development				Responsibility
						Q1	Q2	Q3	Q4	
						Activity Result	Activity Result	Activity Result	Activity Result	
248.	Number of manufacturing initiatives facilitated		Operation Phakisa	Operational		Support National Maritime Transport Manufacturing (MTM) delivery unit engagements. Update EC Maritime Manufacturing action plan and Include MM report in quarterly unit activity report	Support National Maritime Transport Manufacturing (MTM) delivery unit engagements. Update EC Maritime Manufacturing action plan and Include MM report in quarterly unit activity report	Support National Maritime Transport Manufacturing (MTM) delivery unit engagements. Update EC Maritime Manufacturing action plan and Include MM report in quarterly unit activity report	Support National Maritime Transport Manufacturing (MTM) delivery unit engagements. Update EC Maritime Manufacturing action plan and Include MM report in quarterly unit activity report	Director: Agro processing
249.		Support with the Revitalization of EC State-owned Industrial Parks	Provincial Economic Development Strategy (PEDS)	Operational Budget	Implementation quarterly reports x 4	Hold quarterly Industrial Park forum session. Include industrial parks status report in quarterly unit's activity report	Hold quarterly Industrial Park forum session. Include industrial parks status report in quarterly unit's activity report	Hold quarterly Industrial Park forum session. Include industrial parks status report in quarterly unit's activity report	Hold quarterly Industrial Park forum session. Include industrial parks status report in quarterly unit's activity report	Director: Agro processing
250.	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. Quarterly forum meeting held	Report on the Agro- Industry Development Forum. Quarterly forum meeting held	Report on the Agro- Industry Development Forum. Quarterly forum meeting held	Report on the Agro- Industry Development Forum. Quarterly forum meeting held	Director: Agro processing
251.	Agro-processing Industry Development	Support to agro-processing industries & initiatives including support to the state-owned industrial parks.	Provincial Economic Development Strategy Framework (PEDS); Agriculture & Agro-processing Master Plan	Operational Budget	4	Report on Agro-processing interventions and Support provided	Report on Agro-processing interventions and Support provided	Report on Agro-processing interventions and Support provided	Report on Agro-processing interventions and Support provided	Director: Agro processing
252.	Agro-processing Industry Development	Support the Agro Industrial Manufacturing (AIM) Cluster when required	Provincial Industrial Development Strategy Framework (PEDS);	Operational Budget	4	Activity Report on AIM cluster-related support programme	Activity Report on AIM cluster-related support programme	Activity Report on AIM cluster-related support programme	Activity Report on AIM cluster-related support programme	Director: Agro processing
253.	Investment promotion and attraction	Convene Provincial Investment forum meetings and/or convene meetings with relevant stakeholders/ participate in the Provincial Investment Council meetings/ Participate at sectoral forums	Provincial Economic Development Strategy Framework (PEDS);	Operational Budget	4	Progress report on implementation of resolutions and recommendations of the provincial investment coordination structure and/or register, minutes, invites, agenda, email communication	Progress report on implementation of resolutions and recommendations of the provincial investment coordination structure and/or register, minutes, invites, agenda, email communication	Progress report on implementation of resolutions and recommendations of the provincial investment coordination structure and/or register, minutes, invites, agenda, email communication	Progress report on implementation of resolutions and recommendations of the provincial investment coordination structure and/or register, minutes, invites, agenda, email communication	Director: Trade & Investment Promotion

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Activity Result				Responsibility
						Q1	Q2	Q3	Q4	
254.	Investment promotion and attraction	Support to provincial trade and investment promotion initiatives	Provincial Economic Development Strategy Framework (PEDS)	R7 760 000.00	4	Stakeholder Engagement on Investment Promotion Tracking and Development of Projects investment pipeline Provision of support/ collaborating on key provincial trade and investment initiatives	Stakeholder Engagement on Investment Promotion Tracking and Development of Projects investment pipeline Provision of support/ collaborating on key provincial trade and investment initiatives	Stakeholder Engagement on Investment Promotion Tracking and Development of Projects investment pipeline Provision of support/ collaborating on key provincial trade and investment initiatives	Stakeholder Engagement on Investment Promotion Tracking and Development of Projects investment pipeline Provision of support/ collaborating on key provincial trade and investment initiatives	Director: Trade & Investment Promotion
255.	Investment promotion and attraction	Quarterly investment Report	Provincial Economic Development Strategy Framework (PEDS)	Operational Budget	4	Annual and Quarterly Investment (Q1 26/27) Report Developed 2025/26	Quarterly Investment Report	Quarterly Investment Report Developed	Quarterly Investment Report Developed	Director: Trade & Investment Promotion
256.	Public Entities Performance Oversight	Number of performance reports analyzed	Provincial Economic Development Strategy Framework (PEDS)			Analysis of Entity Report presented at internal oversight meeting	Analysis of Entity Report presented at internal oversight meeting	Analysis of Entity Report presented at internal oversight meeting	Analysis of Entity Report presented at internal oversight meeting	Director: Trade & Investment Promotion
<b>Sector Development</b>										
257.	Monitoring of Economic Stimulus Fund projects	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	Public Entities Performance Oversight
<b>Regulation Services</b>										
258.	Oversight of Public Entities' operational Performance	Number of ECLB and ECGB performance reports analyzed	SLA; ECGA; ECLA; APPs TIDs	-	4	1 consolidated ECLB and ECGB performance analysis report.	1 consolidated ECLB and ECGB performance analysis report.	1 consolidated ECLB and ECGB performance analysis report.	1 consolidated ECLB and ECGB performance analysis report.	Public Entities Performance Oversight

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Business Regulation and Governance				Responsibility
						Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	
259.	Policy awareness and compliance	Number of sessions held to address hindrances to ease of doing business	Good Models on ease of doing business focus and reduction of hindrances	Operational budget	4	Report on number of sessions held	Report on number of sessions held	Report on number of sessions held	Report on number of sessions held	Public Entities Performance Oversight
260.	ECLB Panel of Appeals	Number of Appeals lodged with Panel of Appeal	Eastern Cape Liquor Act and Regulations	R250 000.00	4	Quarterly Report on matters lodged with Panel of Appeal and finalized	Quarterly Report on matters lodged with Panel of Appeal and finalized	Quarterly Report on matters lodged with Panel of Appeal and finalized	Quarterly Report on matters lodged with Panel of Appeal and finalized	Public Entities Performance Oversight
<b>Consumer Protection</b>										
261.	Consumer Awareness	Number of consumer Awareness programmes conducted	Consumer Protection Act Eastern Cape Consumer Protection Act	R 1 064 000,00	4	1 Awareness Report	1 Awareness Report	1 Awareness Report	1 Awareness Report	Director: Office of the Consumer Protector
262.	Joint Business Inspections	Number of Joint Business Inspections and enforcement operations conducted with other regulatory bodies	Consumer Protection Act Eastern Cape Consumer Protection Act	R 414 000,00	4	1 Joint Business Inspection Report	1 Joint Business Inspection Report	1 Joint Business Inspection Report	1 Joint Business Inspection Report	Director: Office of the Consumer Protector
263.	Stakeholder Relations	Stakeholder Relations and Engagements	Consumer Protection Act Eastern Cape Consumer Protection Act	Operational Budget	4	1 Stakeholder Engagement Report	1 Stakeholder Engagement Report	1 Stakeholder Engagement Report	1 Stakeholder Engagement Report	Director: Office of the Consumer Protector
<b>Economic Planning</b>										
<b>Economic Policy</b>										
264.	Provincial Socio-Economic Intelligence	Number of provincial economic intelligence reports produced		R850 000.00 Transfer	4	Eastern Cape Economic Review and Outlook	Eastern Cape Economic Review and Outlook	Eastern Cape Economic Review and Outlook	Eastern Cape Economic Review and Outlook	Director: Economic Planning
265.	Provincial/district socio-economic intelligence	Number of district profile updated a quarter		Operational Budget	4	EC District profile and economic outlook	EC District profile and economic outlook	EC District profile and economic outlook	EC District profile and economic outlook	Director: Economic Planning

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1		Q2		Q3		Q4		Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result			
<b>Tourism</b>														
<b>Tourism</b>														
266.	Public Entities Performance Oversight	Number of performance reports analysed <sup>10</sup>	EC Provincial Economic Development Strategy; SLA; Corporate Plans; APPs and Annual Operational Plans; and Shareholder Compacts; EC Tourism Master Plan 2032	Operational Budget	4	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	Director: Tourism	
267.	Strategy / Policy Implementation	Report on the implementation of the EC Tourism Master Plan 2032	National Tourism Sector Strategy, 2016-2026; EC Tourism Master Plan 2032	Operational Budget	2	-	Half-Yearly Report on the Implementation of the Tourism Master Plan.	Half-Yearly Report on the Implementation of the Tourism Master Plan.	-	Half-Yearly Report on the Implementation of the Tourism Master Plan.	Half-Yearly Report on the Implementation of the Tourism Master Plan.	Half-Yearly Report on the Implementation of the Tourism Master Plan.	Director: Tourism	
268.	Coastal and Marine Tourism	Number of Coastal and Marine Tourism reports	Oceans Economy Master Plan	-	4	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	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	Status Report on the implementation of the Coastal and Marine Tourism Plan	Director: Tourism	
269.	Strategy / Policy Implementation	Number of tourism promotion initiatives supported	National Tourism Sector Strategy, 2016-2026; EC Tourism Master Plan 203	1 222 000.00	4		Report on Africa's Tourism indaba participation	Report on the National Tourism Careers Expo	Report on Berlin November Horse Race: Report on King Mhlonito Horse Race	Report on the National Tourism Careers Expo	Report on the National Tourism Careers Expo	Report on Berlin November Horse Race: Report on King Mhlonito Horse Race	Director: Tourism	

**Table 5: HR status of Economic Development and Tourism**

Sub-Programme	Posts on approved establishment	Filled	Vacant	% vacant
INTEGRATED ECONOMIC DEVELOPMENT	61	52	9	14.8%
TRADE AND SECTOR DEVELOPMENT	13	11	2	15.4%
ECONOMIC PLANNING	2	1	1	50%
BUSINESS REGULATION AND GOVERNANCE	35	31	4	11.4%
TOURISM	4	0	4	0%
<b>Total</b>	<b>111</b>	<b>95</b>	<b>16</b>	<b>14.4%</b>

<sup>6</sup> Please note that only funded vacant posts are reflected, as per DPSA directives

<sup>7</sup> Includes Enterprise Development and LRED

<sup>8</sup> Includes Agro-processing, Manufacturing, Sustainable Energy, Tourism, Trade & Investment promotion.

<sup>9</sup> Includes Office of the Consumer Protector and Business Regulations



# ENVIRONMENTAL AFFAIRS



## PROGRAMME 3: ENVIRONMENTAL AFFAIRS

### Purpose:

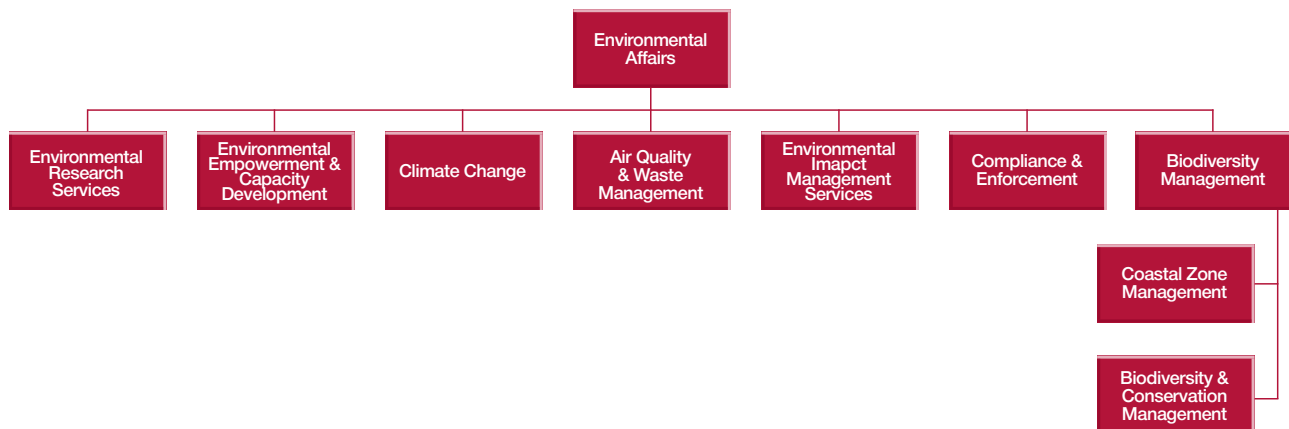
The programme administers environmental policies that are cascaded from national level in line with the mandate of the Department. Importantly, it regulates environmental management through instruments such as the environmental impact assessments, compliance and enforcement, air quality, waste and biodiversity 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 Private Nature Reserves -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
<b>3.1: Environmental Policy, Planning and Coordination</b>	• To establish legislation, policies, programmes, procedures, and systems that will effectively empower and support the core functional programmes.
<b>3.2: Compliance and Enforcement</b>	• To ensure that environmental legislation is effectively used to protect the environment and its resources from unlawful and unsustainable exploitation and negative impact within budget and resource limitations.
<b>3.3: Environmental Quality Management</b>	• 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.
<b>3.4: Biodiversity Management</b>	• 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.
<b>3.5: Environmental Empowerment Services</b>	• To empower and capacitate the external stakeholders of the Department to meaningfully participate in and contribute to effective environmental management.

Figure 3: Environmental Affairs Organizational Structure



KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1		Q2		Q3		Q4		Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result			
<b>Policy Coordination and Environmental Planning</b>														
270.	IDPs assessment in relation to environmental content	Number of intergovernmental sector tools reviewed	NEMA	Operational Budget	1	-	-	-	-	-	-	1	-	General Manager: Environmental Affairs
271.			NEMA	Operational Budget	1	-	-	-	-	-	-	1	-	General Manager: Environmental Affairs
272.			NEMA	Operational Budget	1	-	-	-	-	-	-	-	-	General Manager: Environmental Affairs
273.			NEMA	Operational Budget	1	1	1	1	1	1	1	1	1	General Manager: Environmental Affairs
274.			Climate Change Act No22 of 2024	Operational Budget	1	-	-	-	-	-	-	1	-	General Manager: Environmental Affairs
<b>Compliance and Enforcement</b>														
275.	Environmental enforcement actions and investigations	Number of administrative enforcement notices issued for non-compliance with environmental management	NEMA	Operational Budget	75	19	19	19	19	19	19	19	19	Director: Compliance and Enforcement
		# of compliance inspections conducted	NEMA and provincial legislation	Operational Budget	105	27	27	27	27	26	26	25	25	Director: Compliance and Enforcement
276.		# of completed criminal investigations handed to the NPA for prosecution	NEMA and Provincial legislation		68	17	17	17	17	17	17	17	17	Director: Compliance and Enforcement
277.	Eastern Cape Environmental Crime Working Group (ECECWG)	Number of ECECWG sessions	NEMA and provincial legislation	Operational Budget	4	Attendance register of ECECWG	Attendance register of ECECWG	Attendance register of ECECWG	Attendance register of ECECWG	Attendance register of ECECWG	Attendance register of ECECWG	Attendance register of ECECWG	Attendance register of ECECWG	Director: Compliance and Enforcement

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Environmental Impact Management				Responsibility
						Q1	Q2	Q3	Q4	
						Activity Result	Activity Result	Activity Result	Activity Result	
278.	Mintech Working Group IV	Number of Mintech Working Group 4 meetings	NEMA	Operational Budget	4	Attendance register of WGIV	Attendance register of WGIV	Attendance register of WGIV	Attendance register of WGIV	Director: Compliance and Enforcement
279.	Compulsory shooting exercises (Includes a single training session)	Number of compulsory shooting exercises	NFCA, 2000	Operational budget	2	-	Attendance register of first shoot	Attendance register of first shoot	Attendance register of second shoot	Director: Compliance and Enforcement
<b>Environmental Impact Management</b>										
280.	EIA Applications finalized	Number of EIA applications finalized within legislated time-frames (107 days)	NEMA	Operational Budget	100%	100%	100%	100%	100%	Director: Impact Management
281.	S24G finalization	% S24G application finalized	NEMA	Operational Budget	100%	100%	100%	100%	100%	Director: Impact Management
282.	Appeals management	% of appeal submissions to MEC	NEMA	Operational Budget	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	Director: Impact Management
283.	Technical EQM Forum	Number of technical EQM Forum sessions	NEMA	Operational Budget	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	Director: Impact Management
284.	Mintech Working Group 5	Number of Mintech Working Group 7 meetings and Task Teams	NEMA	Operational Budget	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	Director: Impact Management
285.	Provincial EQM Forum	Number of Provincial EQM Forums	NEMA	Operational Budget	4	Report on Forum	Report on Forum	Report on Forum	Report on Forum	Director: Impact Management
286.	EIA Statistics	Number of EIA Statistical Reports compiled and submitted	NEMA	Operational Budget	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 4th quarter report and annual)	Director: Impact Management

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
<b>Air Quality Management</b>										
287.	Air Emission License Applications	Percentage of Atmospheric Emission Licenses (AELs) issued within legislated time-frames (see APP)	NEMA	Operational Budget	100%	Report on EALs finalized	Report on EALs finalized	Report on EALs finalized	Report on EALs finalized	Director: Air Quality & Waste Management
288.	AQMP Implementation by Local Authorities	Monitor and Report on the implementation of the AQMP	Municipal AQMP and Provincial AQMP	Operational Budget	6	AQMP Implementation Reviews	AQMP Implementation Reviews	AQMP Implementation Reviews	AQMP Implementation Reviews	Regional Environmental Managers
289.	Implementation of Provincial AQMP	National Atmospheric Emission Inventory System (NAEIS)	PAQMP; NAEIS Regulations & Manual	Operational Budget	95%	Review and Audit of submitted annual emission reports. Finalize Provincial NAEIS Submissions.	Review and Audit of submitted annual emission reports. Finalize Provincial NAEIS Submissions.	Preparation of the NAEIS Master list	Interactions with NAEIS data providers to ensure timely submissions of annual reports	Director: Air Quality & Waste Management
290.		Emissions Data Base is populated with sector information as determined by the Emissions Inventory Plan	Emission Inventory Plan	Operational Budget	3	Development of and Communications of the Emissions Inventory Plan	Collection and review of raw Emission Inventory Data; Creation and inputting of Air Quality Monitoring Stations and Metrological Data.	Collection and review of raw Emission Inventory Data; Creation and inputting of Air Quality Monitoring Stations and Metrological Data.	Engage AEL holders on the results of their AEL performance and implementation	Director: Air Quality & Waste Management
						Conduct audits and analyze AEL implementation	Conduct audits and analyze 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	Director: Air Quality & Waste Management
		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	Operational Budget	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	Director: Air Quality & Waste Management
						Quarterly engagement report	Quarterly engagement report	Quarterly engagement report	Quarterly engagement report	Director: Air Quality & Waste Management
		Support to Local Air Quality Monitoring Authorities	Air Quality Monitoring Norms and Standards	Operational Budget	4	Quarterly engagement report	Quarterly engagement report	Quarterly engagement report	Quarterly engagement report	Director: Air Quality & Waste Management
		Monitoring of Local Authority Reports	AQMP	Operational Budget	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	Director: Air Quality & Waste Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
291.	Provincial AQO Forum	Co-ordinate AQMP implementation with Local Stakeholders through the Provincial AQO Forum meetings		Operational Budget	4	Provincial AQO Forum report	Provincial AQO Forum report	Provincial AQO Forum report	Provincial AQO Forum report	Director: Air Quality & Waste Management
292.	Working Group 2	Co-ordinate AQMP implementation with Provincial and National AQO Forum Meetings attended	NEMAQA	Operational Budget	4	National AQO Forum report	National AQO Forum report	National AQO Forum report	National AQO Forum report	Director: Air Quality & Waste Management
293.	No. of Government owned Air Monitoring Stations meeting minimum Data Quality Requirement	3		Operational Budget	PAQI	Review all raw data from AQ monitoring Stations Monthly	Review all raw data from AQ monitoring Stations Monthly	Review all raw data from AQ monitoring Stations Monthly	Review all raw data from AQ monitoring Stations Monthly	Director: Air Quality & Waste Management
294.				Operational Budget		Collate all Quality assured data	Collate all Quality assured data	Collate all Quality assured data	Collate all Quality assured data	Director: Air Quality & Waste Management
295.				Operational Budget	-	-	-	-	Calculate the annual performance	Director: Air Quality & Waste Management
296.	Compliance with Ambient Air Quality Standards		NEMAQA	Operational Budget	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	Director: Air Quality & Waste Management
297.				Operational Budget		Collate all Quality assured data	Collate all Quality assured data	Collate all Quality assured data	Collate all Quality assured data	Director: Air Quality & Waste Management
298.				Operational Budget				Calculate the annual performance	Calculate the annual performance	Director: Air Quality & Waste Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1		Q2		Q3		Q4		Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	Activity Result	Activity Result			
<b>Climate Change Management</b>														
299.	Provincial Climate Change Forum	Co-ordinate Climate Change activities with provincial and local government stakeholders through Provincial Climate Change Forums.	Climate Change Act 22 of 2024	Operational Budget	2									General Manager: Environmental Affairs
<b>Pollution and Waste Management</b>														
300.	Waste licence applications register	Percentage of waste licence applications finalized within legislated timeframes (see APP)	Waste management act 59 Of 2008	Operational Budget	100%	Consolidated register – 100%	Consolidated register – 100%	Consolidated register – 100%	Consolidated register – 100%	Consolidated register – 100%	Consolidated register – 100%	Consolidated register – 100%	Consolidated register – 100%	Director: Air Quality & Waste Management
301.	Municipalities with approved Integrated Waste management Plans	Number of district municipalities, local municipalities, and metros with approved Integrated Waste management Plans	Waste management act	Operational Budget	6	IWMPS submitted to DEDEAT	IWMPS submitted to DEDEAT	IWMPS submitted to DEDEAT	IWMPS submitted to DEDEAT	IWMPS submitted to DEDEAT	IWMPS submitted to DEDEAT	IWMPS submitted to DEDEAT	IWMPS submitted to DEDEAT	Director: Air Quality & Waste Management
302.	Industry and Municipal Support	Support on Planning processes (IWMPS, By-Laws, SDF, EIAs (Environmental Impact Assessment) etc.), NWMS Initiatives	NEMWA, NWMS, N&S	Operational Budget	4	Quarterly engagements and reports	Quarterly engagements and reports	Quarterly engagements and reports	Quarterly engagements and reports	Quarterly engagements and reports	Quarterly engagements and reports	Quarterly engagements and reports	Quarterly engagements and reports	Director: Air Quality & Waste Management
303.		Coordinate monitoring of waste management funded project – such as EPWP	NWMS	Operational Budget	4	Project progress and closure reports	Project progress and closure reports	Project progress and closure reports	Project progress and closure reports	Project progress and closure reports	Project progress and closure reports	Project progress and closure reports	Project progress and closure reports	Director: Air Quality & Waste Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Quarterly Activity Results				Responsibility
						Q1	Q2	Q3	Q4	
304.	Performance Audits for Waste Management facilities	Number of Audited Waste Management Facilities to comply with legislation	NEMWA	Operational Budget	48	Waste facilities Audited (12)	Waste facilities Audited (12)	Waste facilities Audited (12)	Waste facilities Audited (12)	Director: Air Quality & Waste Management
305.	Annual Industry Waste Management monitoring	Number of Annual Waste Management Reports submitted by industry which are reviewed	NEMWA	Operational Budget	-	-	-	-	Consolidated monitoring register of Industry reports submitted	Director: Air Quality & Waste Management
306.	Annual Municipal Waste Management monitoring	Number of Municipal Annual Waste Management Reports submitted for review.	NEMWA	Operational Budget	10	-	-	-	Annual Municipal Reports submitted	Director: Air Quality & Waste Management
307.	Provincial-Municipal	Number of Provincial	NEMWA	Operational Budget	4	Provincial- Municipal Waste Management	Provincial- Municipal Waste Management	Provincial- Municipal Waste Management	Provincial- Municipal Waste Management	Director: Air Quality & Waste Management
308.	Waste Management (WM) Officers' Forum	Municipal Waste Management (WM) Officers' Forum meetings coordinated and held per year		Operational Budget		(WM) Officers' Forum report	(WM) Officers' Forum report	(WM) Officers' Forum report	(WM) Officers' Forum report	Director: Air Quality & Waste Management
309.	National - Provincial- Waste Management (WM) Officers' Forum	Number of National- Provincial Waste Management Officers' Forum meetings held per year	NEMWA	Operational Budget	4	4	National- Provincial Waste Management Officers' Forum report	National- Provincial Waste Management Officers' Forum report	National- Provincial Waste Management Officers' Forum report	Director: Air Quality & Waste Management
310.	Appeals processing by the MEC	% of appeals finalized	NEMWA	Operational Budget	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	Director: Air Quality & Waste Management
311.	Waste management facilities	Number of waste management facilities reporting to WIS	NEMWA	Operational budget	52	-	-	-	Waste management facilities reporting to SAWIS Monitoring report	Director: Air Quality & Waste Management
312.	Provincial Waste Management and monitoring	Number of Provincial Waste Management plans implemented	NEMWA	Operational budget	1	-	-	-	Waste Management Implementation Plan Monitoring report	Director: Air Quality & Waste Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Q1 Activity Result	Q2 Activity Result	Q3 Activity Result	Q4 Activity Result	Responsibility
<b>Biodiversity Management</b>										
313.	Provincial-Municipal	Number of Provincial	NEMWA	Operational Budget	4	Provincial- Municipal Waste Management	Provincial- Municipal Waste Management	Provincial- Municipal Waste Management	Provincial- Municipal Waste Management	Director: Air Quality & Waste Management
314.	Biodiversity operational guidelines implementation	Number of operational guidelines implementation of policy guidelines	NEMA, NEMBA, Provincial Legislation	1 500 000	1 (4) 3	Review of Operational Guidelines (Drafting of operational guidelines)	Appointment of Service provider for development of Naon-detriment Findings or Risk assessments for Honey badger and Aardvark Consultation for draft operational guidelines Review of Operational guidelines	Situational Analysis Report for adoption Consultation for draft operational guidelines Draft operational guidelines	Operational Guideline for approval Approval of operational guidelines	Director: Biodiversity & Coastal Zone Management
315.	Species Biodiversity Management and ecosystems status	Status of ecosystems and species	NEMA, NEMBA	250 000	5	1 Provincial Cape Parrot Count Mikambati Ramsar Site official declaration Attendance and Participation in the Eastern Cape Wetlands Forum (ECWF) Report on stakeholder consultation / Wildlife Sector / Bioprospecting Forums/ Working Group 1 and 7 on Coastal Zone Management (programmes to set action plans / implementation plan)	1 Participation and attendance of the Thicket Forum Attendance and participation in the ECWF Report on stakeholder consultation (programmes to set action plans / Wildlife Sector / Bioprospecting Forums/ Working Group 7 on Coastal Zone Management implementation plan)	1 Report on status of species and ecosystems Land rehabilitation- OR Tambo and Chris Hani Programme; Attendance and participation in the ECWF Provincial Vulture Count Participation in the National Wetlands Indaba Report on stakeholder/ Wildlife / Bioprospecting Forums and Working Group 1 and Working Group 7 consultation (programmes to set action plans / implementation plan)	1 Attendance and participation in the ECWF Report on stakeholder Wildlife Sector / Bioprospecting Forums Working Group 1 and Working Group 7 consultation (programmes to set action plans / implementation plan)	Director: Biodiversity & Coastal Zone Management
316.	Biodiversity permits	Percentage of permits issued within legislated timeframes (see APP)	NEMA, NEMBA	1 200 000.00	80%	80% Report on applications received, reviewed, permits issued and inspections conducted	80% Report on applications received, reviewed, permits issued and inspections conducted	80% Report on applications received, reviewed, permits issued and inspections conducted	80% Report on applications received, reviewed, permits issued and inspections conducted	Director: Biodiversity & Coastal Zone Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2026/27	Quarterly Progress				Responsibility
						Q1	Q2	Q3	Q4	
317.	Biodiversity permits	Percentage of permits issued in line with Provincial Mandate and National Mandate	Transkei Decree, Nature, Environmental Conservation Ordinance Ciskei Conservation Act, NEMBA (CITES and BABS Regulations)	Operational Budget	80%	80% Permit applications report (Received and reviewed)	80% Permit applications report (Received and reviewed)	80% Permit applications report (Received and reviewed)	80% Permit applications report (Received and reviewed)	Director: Biodiversity & Coastal Zone Management
<b>Coastal Management</b>										
318.	Management of Public Launch Sites	Finalization of Public Site Operational Environmental Management Plans (OEMP)	NEM: Integrated Coastal Management Act, Public Launch Sites Regulations	R100 000.00	2	Facilitate the finalization of Public Site Operational Environmental Management Plans with respective Municipalities	Facilitate the finalization of PLS Operational Environmental Management Plans with respective Municipalities.	Preparation of the necessary documents for the approval of the OEMPs	Submission of the the draft OEMPs for approval	Director: Biodiversity & Coastal Zone Management
319.	Estuarine Management	Approved estuarine management plans implemented and tracked for priority estuaries.	NEM: Integrated Coastal Management Act	R100 000 .0	2	1 Implementation Report for Estuaries	1 Implementation Report for Estuaries	1 Implementation Report for Estuaries	1 Implementation Report for Estuaries	Director: Biodiversity & Coastal Zone Management
<b>Environmental Empowerment Services</b>										
320.	Environmental Work opportunities	Number of work opportunities created through environmental programmes (see APP)	NEMA	R16 941 000.00	500	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
321.	Environmental Awareness programmes	Number of environmental awareness activities conducted (see APP).	NEMA	Operational Budget	24	6 Awareness sessions reports	6 Awareness sessions reports	6 Awareness sessions reports	6 Awareness sessions reports	General Manager: Environmental Affairs
322.	Environmental capacity building activities	Number of environmental capacity building activities conducted (see APP).	NEMA	Operational Budget	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

**Table 6: HR status of Environmental Affairs**

Sub-Programme	Posts on approved establishment	Filled	Vacant <sup>10</sup>	% vacant
ENVIRONMENTAL POLICY, PLANNING AND COORDINATION <sup>11</sup>	20	18	2	10%
COMPLIANCE AND ENFORCEMENT	49	42	7	14.3%
ENVIRONMENTAL EMPOWERMENT SERVICES	27	21	6	22.2%
ENVIRONMENTAL QUALITY MANAGEMENT	46	43	3	6.5%
BIODIVERSITY AND COASTAL ZONE MANAGEMENT	52	39	13	25%
<b>Total</b>	<b>194</b>	<b>163</b>	<b>31</b>	<b>16%</b>

<sup>10</sup> Please note that only funded vacant posts are reflected, as per DPSA directives

<sup>11</sup> Includes Office of Chief Director, Environmental Management (district offices)





### CONTACT INFORMATION

- 📍 Corner of Independence Ave & Circular Drive  
Bisho, 5606
- ✉ Private Bag X0054, Bisho, 5605  
REPUBLIC OF SOUTH AFRICA
- ☎ 043 605 6111
- 📞 066 485 0501
- ✉ Ncedo.lisana@dede.gov.za
- 🌐 www.dede.gov.za
- 📧 dedea\_ec
- 🏠 ECDEDEAT
- 📧 eastern-cape-dedeat
- 📧 @easterncapecedeat

PR 101/2026  
ISBN: 978-1-83491-735-1