

**Annual Operational Plan for
2022/2023**

Foreword

The 2022/23 operational plan has been developed with full inputs and support of management and key officials of the department at head office and regional level. It provides outputs to be delivered by the department during the year. The plan is key in guiding officials in the discharge of their functions in support of the departmental annual performance plan. The plan is central in guiding staff when contracting and implementing the annual performance plan. The plan is also a source of information for the public and other communities of practice that interact with economic development, tourism and environmental issues. The focus on activities and outputs is key in streamlining accountability.

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

- *5 – Year Strategic Planning, 2020/21 – 2024/25;*
- *Annual performance Plan, 2022/23;*
- *Estimates of Provincial Revenue and Expenditure (2022/23) for Vote 9;*
- *Various strategies and policies developed by the Department;*
- *Key national and provincial policies, plans and priorities; and*
- *MEC's 2022/23 policy speech.*

The plan is arranged according to the core programmes of the department, namely, Administration, Economic Development and Tourism and Environmental Affairs. Applicable projects are also included in the plan.

It is hoped that the plan will assist in the realization of the department's objectives and outcomes as set in the strategic and annual performance plans in this 6th administration. These include job creation, industrialization, entrepreneurship, economic empowerment, improved governance, environmental protection and bio-diversity management to name but just a few.

This operational plan is valid for the period 1 April 2022 to 31 March 2023.

Ms. Mickey Mama
Accounting Officer

Official Sign-Off

It is hereby certified that this Annual Operational Plan:

- *Was developed by the management of the Department of Economic Development, Environmental Affairs & Tourism under the guidance of Ms M. Mama*
- *Consider all the relevant policies, legislation and other mandates for which the Department of Economic Development, Environmental Affairs & Tourism is responsible*
- *Accurately reflects performance information which the Department of Economic Development, Environmental Affairs & Tourism will endeavour to achieve as committed to in the Annual Performance Plan for 2022/23.*

Mr T. Boucher, Programme Manager: *Administration*

Ms. B. Koneti, Programme Manager: *Economic Development & Tourism*

Ms. S. Gqalangile, Acting Programme Manager: *Environmental Affairs*

Ms S. Jongile, Chief Financial Officer

Mr H. Batidzirai, Head Official responsible for *Planning*

Ms M. Mama, Accounting Officer

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List of Abbreviations

4IR	4th Industrial Revolution
AIDC	Automotive Industry Development Centre
AELH	Atmospheric Emission Licences
ALRRD	Agriculture, Land Reform and Rural Development
APDP	Automotive Production Development programme
APP	Annual Performance Plan
BEE	Black Economic Empowerment
BBBEE	Broad Based Black Economic Empowerment
BCMM	Buffalo City Metropolitan Municipality
CDC	Community Development Corporation
CDT	Communications and Digital Technologies
CIPC	Companies Intellectual Property Commission
COGTA	Cooperative Governance and Traditional Affairs
CSIR	Council for Scientific and Industrial Research
DBSA	Development bank of South Africa
DEAFF	Department of Environmental Affairs Forestry and Fisheries
DEDEAT	Department of Economic Development Environmental Affairs and Tourism
DM	District Municipalities
DoMRE	Department of Mineral Resources and Energy
DPE	Department of Public Enterprises
DRDAR	Department of Rural Development and Agrarian Reform
DSDM	District Service Delivery Model
DTI	Department of Trade and Industry
EC	Eastern Cape
ECAIF	Eastern Cape Automotive Industry Forum
ECBSAP	Eastern Cape Biodiversity Strategy and Action Plan
ECBCSAP	Eastern cape Biodiversity Conservation Strategy and Action Plan
ECDC	Eastern Cape Development Corporation
ECGB	Eastern Cape Gambling Board
ECLB	Eastern Cape Liquor Board
ECPTA	Eastern Cape Parks and Tourism Agency
ECSECC	Eastern Cape Socio Economic Consultative Council
EDTI	Economic Development, Trade and Industry
EFF	Environment, Forestry and Fisheries
EIA	Environmental Impact Assessment

ELIDZ	East London Industrial Development Zone
EPWP	Expanded Public Work Programme
EU	Europe Union
FCM	Federation of Canadian Municipalities
FCS	Fixed Capital Stock
FDI	Foreign direct investment
FSAPP	Framework for Strategic and Annual Performance Plans
GDP	Gross Domestic Product
GDPR	Gross Domestic Product Regional
GEF	Global Environmental Facility
GMC	Greenest Municipality Competition
GP	Gauteng province
HOD	Head of Department
ICT	Information and Communication Technology
IDP's	Integrated Development Plans
IDZ	Industrial Development Zone
IPAs	Investment Promotion Agencies
ITO's	Informal Trader Organizations
IRP	Integrated Resource Plan
IWMP	Integrated Waste Management Plan
JSC	Joint Steering Committee
KZN	Kwa Zulu Natal
LNG	Liquefied natural gas
LPMs	Limited pay-out machines
LRED	Local and Regional Economic Development
LTOs	Local tourism organisations
M&E	Monitoring and Evaluation
MBSA	Mercedes-Benz South Africa
MDA	Manufacturing Development Act
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAM	Non-Automotive Manufacturing
NAMC	National Agricultural Marketing Council
NDP	National Development Plan
NEF	National Empowerment Fund
NEMA	National Environmental Management Act
NERSA	National Energy Regulator of South Africa
NMBMC	Nelson Mandela Bay Maritime Cluster
NMU	Nelson Mandela University
NPA	National Prosecuting Authority
NYDA	National Youth Development Agency
OTP	Office of the Premier
OCF	Office of the Consumer Protector

PEDS	Provincial Economic Development Strategy
PESF	Provincial Economic Stimulus Fund
PDP	Provincial Development Plan
PIDS	Provincial Industrial Development Strategy
PMTSF	Provincial Medium-Term Strategic Framework
R&D	Research and development
RODs	Record of decisions
S&T	Science and Technology
SAAM	South Africa Automotive Master
SAAQIS	South African Air Quality Information System
SADC	Southern African Development Community
SAFCOL	South African Forestry Company SOC Limited
SAIFI	System Average Interruption Frequency Index
SALED	SA Low Emission Development
SAIDI	System average interruption duration index
SAIMI	South African International Maritime Institute
SALGA	South African Local Government Association
SAMSA	South African Maritime Safety Authority
SANBI	South African National Biodiversity Institute
SAWIS	The South African Waste Information System
SAPS	South African Police services
SARS	South African Revenue Service

SBD	Small Business Development
SDG	Sustainable Development Goals
SEA	Strategic Environmental Assessments
SEDA	Small Enterprise Development Agency
SERO	Socio-Economic Review and Outlook
SEZ	Special Economic Zone
SITA	State Information Technology Agency
SLA	Service-level agreement
SME	Small and Medium Enterprises
SMME	Small Medium Micro Enterprises
SMS	Senior Management Services
STATSSA	Statistics South Africa
TOPS	Threatened or Protected Species
USA	United States of America
USAID	United States Agency for International Development
WC	Western Cape
WESSA	Wildlife and Environment Society of South Africa

1. Vision

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

2. Mission

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

3. Values

We commit to the following set of values:

Table 1: DEDEAT Values

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

Table 2: DEDEAT HR status as at 01 April 2022

Programme	Posts on approved establishment	Filled	Vacant ¹	% vacant
Administration	249	223	26	10%
Economic Development	108	93	15	14%
Environmental Affairs	178	153	25	14%
Total	535	469	66	12%

Although the table above reflects a vacancy rate of 12% this is not a true reflection of the actual vacancy rate. As it is known, the department is in the process of implementing the 2018 organisational structure. As part of this process employees are placed into posts in the new structure based on the requirements of the post. Where employees cannot be placed into

a post they become “excess”. It is important to note, therefore, that the number of filled posts (521) is a representation of the “warm bodies” in the department and includes those employees who are in excess (168). If it is assumed that all employees could be placed into a post the actual vacancy rate would be 7.8%.

Table 3: DEDEAT HR status by salary band

Salary Band	Posts on approved establishment	Filled	Vacant ¹	% vacant	Salary Band
Skilled (Levels 3-5)	101	99	2	2%	101
Highly Skilled Production (Levels 6-8)	222	195	27	12%	222
Highly Skilled Supervision (Levels 9-12)	175	144	31	18%	175
Senior Management (Levels 13-14)	36	30	6	17%	36
Contract (Level 15)	1	1	0	0%	1
Total	535	469	66	12%	535

Our Operations

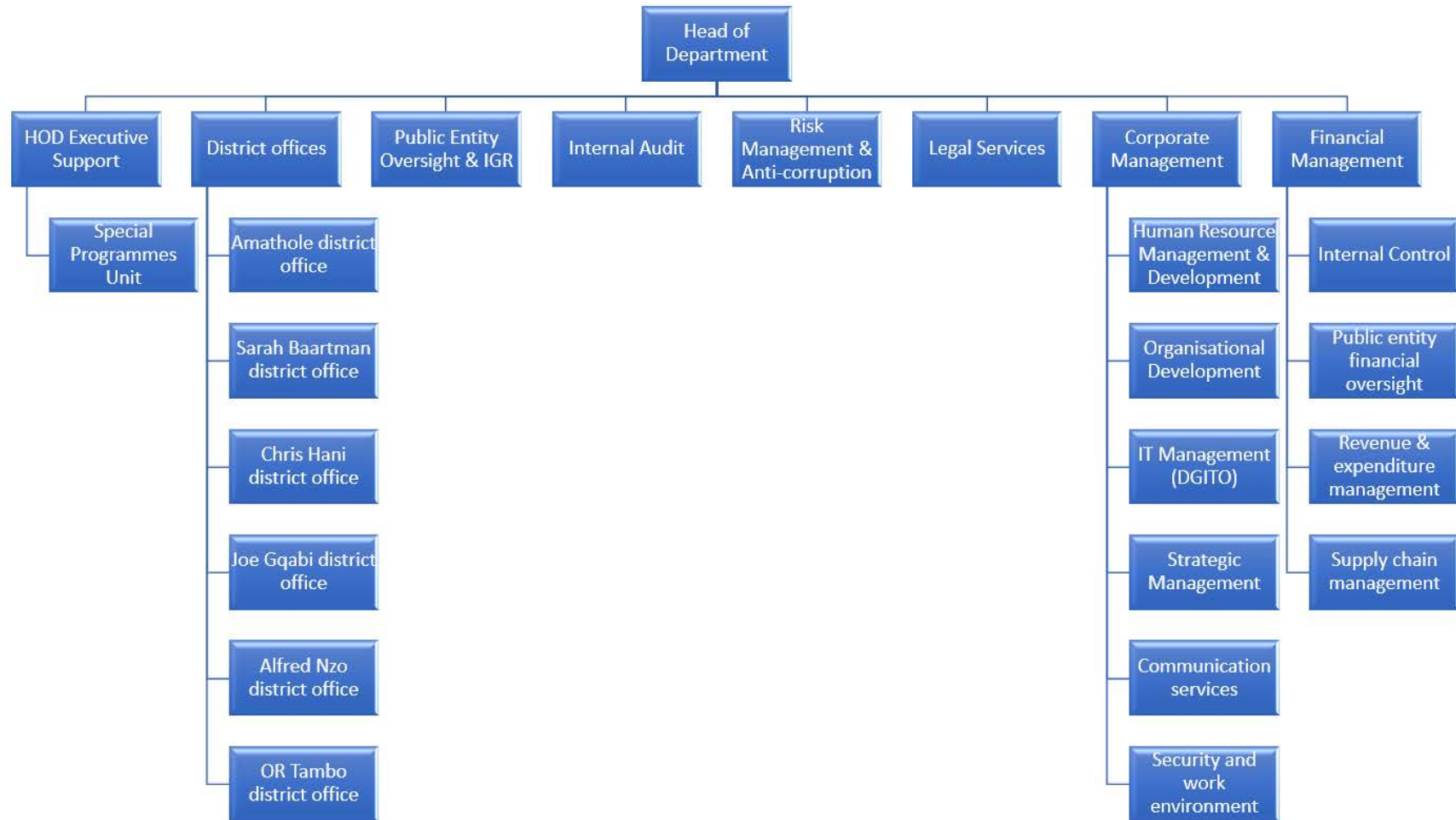
Programme 1: Administration

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

Sub-Programmes:

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

Figure 1: Administration Organisational Structure



Programme 1

Programme 1: Administration

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
<i>Office of the MEC</i>										
1.	Political leadership: Engagement with external stakeholders	Reports on engagement with external stakeholders	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	8	2 Reports on engagement with external stakeholder	2, Reports on engagement with external stakeholder	2 Reports on engagement with external stakeholder	2 Reports on engagement with external stakeholder	Chief of Staff
2.	Communication with external stakeholders	Information communicated with external stakeholders	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	4	2 Sessions on profiling Policy Speech	-	2 Ssessions on communicating half year performance		Chief of Staff
3.	Political accounting	Report to the economic transformation committee		-	4	Report to the economic transformation committee of the ruling party	Report to the economic transformation committee of the ruling party	Report to the economic transformation committee of the ruling party	Report to the economic transformation committee of the ruling party	Chief of Staff
4.	External Relations to support performance	Report on collaborations/ partnerships	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	3	-	Report on collaboration/ partnerships confirmed	Progress report on confirmed collaborations/ partnerships	Progress report on confirmed collaborations/partnerships	Chief of Staff
5.	MTEF priorities	Policy speech	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	1	Report on implementation of the prior year's policy speech	-	-	Policy Speech presented to the Legislature	Chief of Staff

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
6.	Governance	Report on Meetings with Board Chairs and CEOs	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	4	Report on oversight meetings with Chairs of all Boards	Report on oversight meetings with Chairs of all Boards	Report on oversight meetings with Chairs of all Boards	Report on oversight meetings with Chairs of all Boards	Chief of Staff
7.		Policy proposals initiated / reviewed		-	2	Update on policy reviews Publish regulations for public comment	Promulgation of Liquor authority; consumer protection regulations	-	-	Chief of Staff/ Director Legal Services
8.		Report on meetings with HOD and CEOs of public entities		-	24	Number of oversight reports received from the HOD	Number of oversight reports received from the HOD	Number of oversight reports received from the HOD	Number of oversight reports received from the HOD	Chief of Staff
9.		Meeting with DEDEAT Executive Management		-	4	DEDEAT EXCO/MEC minutes	DEDEAT EXCO/MEC minutes	DEDEAT EXCO/MEC minutes	DEDEAT EXCO/MEC minutes	Chief of Staff
10.	Political leadership	Quarterly Reports to the Provincial Legislature	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	12	Quarterly report submitted to the Legislature. Report on appearance before portfolio committee, activity on Constituency office	Quarterly report submitted to the Legislature. Report on appearance before portfolio committee, activity on Constituency office	Quarterly report submitted to the Legislature. Report on appearance before portfolio committee, activity on Constituency office	Quarterly report submitted to the Legislature. Report on appearance before portfolio committee, activity on Constituency office.	Chief of Staff
11.	Vision & Mission	Tabling of APP and OP in the Legislature	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	2	-	-	-	Vision, mission & strategy approved (in applicable year) APP and OP's approved and	Chief of Staff

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
									tabled in the Legislature	
12.	Inter-governmental relations	MINMEC reports	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	16	Reports on MINMEC + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	MINMEC reports + Tourism MUNIMEC	Chief of Staff
13.	Participation by external stakeholders in decision making	Cluster reports	Presidential Outcomes, Manifesto, DEDEAT Strategic Plan	-	4	Cluster report submitted (Auto, non – auto manufacturing, pharmaceutical)	Cluster report submitted (Auto, non – auto manufacturing, pharmaceutical)	Cluster report submitted (Auto, non – auto manufacturing, pharmaceutical)	Cluster report submitted (Auto, non – auto manufacturing, pharmaceutical)	Chief of Staff
14.		Cabinet and Portfolio committee resolutions		-	4	Communication & implementation of Cabinet/ portfolio committee resolutions	Communication & implementation of Cabinet/ portfolio committee resolutions	Communication & implementation of Cabinet/ portfolio committee resolutions	Communication & implementation of Cabinet/ portfolio committee resolutions	Chief of Staff
<i>Office of the HOD</i>										
15.	Productive programme meetings	Reports on implementation of resolutions		-	4	Report on implementation of resolutions (Executive Council and EXMA)	Report on implementation of resolutions (Executive Council and EXMA)	Report on implementation of resolutions (Executive Council and EXMA)	Report on implementation of resolution (Executive Council and EXMA)	Senior Manager: Office of the HOD
16.	Governance structures & functionality	Reports on functionality of governance structures		-	4	Report on functionality of governance structures	Report on functionality of governance structures	Report on functionality of governance structures	Report on functionality of governance structures	Senior Manager: Office of the HOD
<i>Governance</i>										

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
17.	Public Entities Performance Oversight	Number of performance reports analyzed ¹	EC Provincial Economic Development Strategy; PFMA; SLAs; Corporate Plans and Operational Plans. Shareholder Compacts	R20,000	24	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: PEO
18.	Public Entities Governance Oversight	Number of shareholder compacts signed	PFMA	R10,000	3	3 shareholder compacts signed	-	-	3 shareholder compacts reviewed	Senior Manager: PEO
19.	Public Entities Governance Oversight	Number of SLAs signed	PFMA	R10,000	6	6 SLAs signed	-	-	6 SLAs reviewed	Senior Manager: PEO
20.	Public Entities Governance Oversight	Board functionality	KING 4	R500,000	6	-	-	-	Boards assessment report	Senior Manager: PEO
21.	Public Entities Governance Oversight	Public Entity Viability Model	KING 4	-	1	-	-	-	Viability Model implementation report	Senior Manager: PEO
22.	Public Entities Governance Oversight	MEC – Board Meeting	KING 4	R20,000	4	-	MEC-Board feedback reports	-	MEC-Board feedback reports	Senior Manager: PEO
23.	Public Entities Governance Oversight	HOD – CEO Forum	KING 4	R20,000	4	HOD -CEO feedback reports	HOD -CEO feedback reports	HOD -CEO feedback reports	HOD –CEO Forum Feedback reports	Senior Manager: PEO

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

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
24.	Public Entities Governance Oversight	Value for money	PFMA	R30,000	6	Project- site visit report to HOD/MEC	Project- site visit report to HOD/MEC	Project- site visit report to HOD/MEC	Project- site visit report to HOD/MEC	Senior Manager: PEO
25.	Public Entities Governance Oversight	Entities Planning Sessions	PFMA	R30,000	6	-	Participate and reports presented in PEs planning sessions	Participate and reports presented in PEs planning sessions	-	Senior Manager: PEO
26.	Public Entities Governance Oversight	Annual reports	PFMA	-	6	-	-	Tabling of PEs annual reports	-	Senior Manager: PEO
<i>Resource Mobilisation</i>										
27.	Resource mobilisation	Value of Resources mobilised for strategic projects	ODA Guidelines PFMA	R40,000	R50 million	-	-	-	Agreements on resources mobilised	Senior Manager: PEO
28.	Resource mobilisation strategy	Value of Resources mobilised for strategic projects	ODA Guidelines PFMA	R20 000	4	Report on engagement with Resource Mobilisation Partners	Report on engagement with Resource Mobilisation Partners	Report on engagement with Resource Mobilisation Partners	Report on engagement with Resource Mobilisation Partners	Senior Manager: PEO
29.				-		Monitor and support RM projects	Monitor and support RM projects	Monitor and support RM projects	Monitor and support RM projects	Senior Manager: PEO
30.	Support to Wild Coast Programme	Support to IWDCP Projects (WCSEZ)	IWDCP Strategy PFMA	R20,000	4	Progress report on WCSEZ and related IWDCP projects	Progress report on WCSEZ and related IWDCP projects	Progress report on WCSEZ and related IWDCP projects	Progress report on WCSEZ and related IWDCP projects	Senior Manager: PEO
<i>Inter-Governmental Relations</i>										
31.	IGR framework	IGR Relations	IGR Framework Act	R20,000	4	Report on the Implementation of the IGR Framework	Report on the Implementation of the IGR Framework	Report on the Implementation of the IGR Framework	Report on the Implementation of the IGR Framework	Senior Manager: PEO
32.	MUNIMEC	MUNIMEC Engagement	IGR Framework Act	R20,000	4	Report on MUNIMEC	Report on MUNIMEC	Report on MUNIMEC	Report on MUNIMEC	Senior Manager: PEO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
33.	Support to IGR related structures and engagements	Number of reports	IGR Framework Act	R120,000	4	Report on IGR related structure & engagements	Report on IGR related structure & engagements	Report on IGR related structure & engagements	Report on IGR related structure & engagements	Senior Manager: PEO
34.	RD IGR Forum	Convene HOD-Regional Directors IGR Forum	IGR Framework Act	R20,000	4	RD IGR Forum convened	RD IGR Forum convened	RD IGR Forum convened	RD IGR Forum convened	Senior Manager: PEO
35.	RD reports received analysis	Number of Regional Director reports received and analysed		-	24	6 RD Reports received and analyzed	6 RD Reports received and analyzed	6 RD Reports received and analyzed	6 RD Reports received and analyzed	Senior Manager: PEO
36.	Small Town Revitalisation	Support to designated Small Towns	STR Strategy PFMA	R500,000	4	Small Towns Revitalisation Programme Report	Small Towns Revitalisation Programme Report	Small Towns Revitalisation Programme Report	Small Towns Revitalisation Programme Report	Senior Manager: PEO
Portfolio Management Office										
37.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Economic Infrastructure Programme (EIP) Projects implemented in the Province with ECDC as Implementing Agent	Updated Project and Programme Management Framework Policy and Procedure	-	4 EIP Integrated Quarterly Monitoring Forums/Site Verifications	Facilitate and attend EIP Integrated Quarterly Monitoring Forums to Oversight EIP	Facilitate and attend EIP Integrated Quarterly Monitoring Forums to Oversight EIP	Facilitate and attend EIP Integrated Quarterly Monitoring Forums & Site to Oversight EIP	Facilitate and attend EIP Integrated Quarterly Monitoring Forums to Oversight EIP	Senior Manager: PEO
38.					4 EIP Quarterly Reports	EIP Quarterly Report based on site verification visits	EIP Quarterly Report	EIP Quarterly Report	EIP Quarterly Report	
39.					12 Monthly EIP Programme Progress Reports	Monthly EIP Programme Progress Report based on site verification visits	Monthly EIP Programme Progress Report	Monthly EIP Programme Progress Report	Monthly EIP Programme Progress Report	Monthly EIP Programme Progress Report

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
40.					DEDEAT-Adopted EIP Project Bidding Methodology	EIP Project Bidding Methodology	EIP Procurement Strategy			
41.					DEDEAT-Approved IPMP			Approved IPMP		
42.					ECDC-Approved IPIP				Approved IPIP	
43.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Integrated Social-economic Infrastructure Development Programme (ISIDP) Projects implemented in the Province by ECDC			3 Project Steering Committees/Site Verifications	NMBM/CDC/DEDE AT Monthly Project Steering Committee Meeting minutes/report			3 Project Steering Committees/Site Verifications	Senior Manager: PEO
					3 Monthly ISIDP Programme Progress/Site Verification Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	3 Monthly ISIDP Programme Progress/Site Verification Report	
44.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Integrated Social-economic Infrastructure Development Programme (ISIDP) Projects implemented in the Province by ECDC			3 Project Steering Committees/Site Verifications	NMBM/CDC/DEDE AT Monthly Project Steering Committee Meeting minutes/report			3 Project Steering Committees/Site Verifications	Senior Manager: PEO
					3 Monthly ISIDP Programme Progress/Site Verification Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	3 Monthly ISIDP Programme Progress/Site Verification Report	
45.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Integrated Social Economic Infrastructure Development			3 Quarterly Project Steering Committee Meeting/Site verifications	NMBM/DEDEAT Quarterly Project Steering Committee Meeting	NMBM/DEDEAT Quarterly Project Steering Committee Meeting			Senior Manager: PEO

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
46.		Programme (ISIDP) Projects implemented in the Province by Nelson Mandela Bay Municipality			9 Monthly ISIDP Programme/Site Verification Progress Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report			
47.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Integrated Social Economic Infrastructure Development Programme			3 Quarterly Project Steering Committee Meeting	ECDC/DEDEAT Quarterly Project Steering Committee Meeting	ECDC/DEDEAT Quarterly Project Steering Committee Meeting	ECDC/DEDEAT Quarterly Project Steering Committee Meeting		
48.		Programme (ISIDP) Projects implemented in the Province by Eastern Cape Development Corporation			9 Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report	Monthly ISIDP Programme Progress Report		
49.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Implementation of Delivery of the ICT Governance Framework			8 Project Steering Committee Meetings reports	Bi-Monthly Project Steering Committee Meeting report	Bi-Monthly Project Steering Committee Meeting report	Bi-Monthly Project Steering Committee Meeting report		Senior Manager: PEO
50.					12 Monthly Status Reports	Monthly Status Report of Delivery of the ICT Governance Framework	Monthly Status Report of Delivery of the ICT Governance Framework	Monthly Status Report of Delivery of the ICT Governance Framework		
51.	Performance, Efficiency, Effectiveness and Accountability	Monitoring of Implementation of Delivery of the Operations		R 500 000	8 Project Steering Committee Meetings reports	Bi-Monthly Project Steering Committee Meeting report	Bi-Monthly Project Steering Committee Meeting report	Bi-Monthly Project Steering Committee Meeting report		

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
52.		Management Framework			12 Monthly Status Reports	Monthly Status Report of Delivery of the Operations Management Framework	Monthly Status Report of Delivery of the Operations Management Framework	Monthly Status Report of Delivery of the Operations Management Framework		
53.	Performance, Efficiency, Effectiveness and Accountability	Pilot Implementation of Performance Management Solution		-	Project Plan	Monthly Status Report of Delivery of the Operations Management Framework	Monthly Status Report of Delivery of the Operations Management Framework	Monthly Status Report of Delivery of the Operations Management Framework	Monthly Status Report of Delivery of the Operations Management Framework	Senior Manager: PEO
54.	Performance, Efficiency, Effectiveness and Accountability	Business Continuity Co-ordination		R 1 200 000	4 Business Continuity Steering Committee meetings	Business Continuity Steering Committee minutes/reports	Business Continuity Steering Committee minutes/reports	Business Continuity Steering Committee minutes/reports	Business Continuity Steering Committee minutes/reports	Senior Manager: POE
					Quarterly Group Project List					
55.	Economic Infrastructure projects	Number of economic infrastructure projects supported	IDMS	R 26 600 000	4	Report on socio-economic infrastructure projects supported	Report on socio-economic infrastructure projects supported	Report on socio-economic infrastructure projects supported	Report on socio-economic infrastructure projects supported	Senior Manager: PEO
Risk Management and Anti-Corruption										
56.	Public Entities Performance Oversight	Number of performance reports analyzed ²	EC Provincial Economic Development Strategy;	-	24	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Risk & Anti-corruption

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

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
			PFMA; SLAs; Corporate Plans and Operational Plans; Shareholder Compacts							
57.	Governance	Risk management policy	PFMA, Sec 38 (1)	-	1	-	-	-	Reviewed and approved risk management policy	Senior Manager: Risk & Anti-corruption
58.	Governance	Internal electronic communication of risk management policy	Treasury Regulation 3.2.1	-	4	Electronic communication of risk management policy	Electronic communication of risk management policy	Electronic communication of risk management policy	Electronic communication of risk management policy	Senior Manager: Risk & Anti-corruption
59.	Fraud & Anti-corruption	Register for disclosure of financial interests of SENIOR MANAGERS members	Chapter 2, part 2 (regulation 16 to 21) of the Public Service Regulations, 2016	-	1	Financial disclosure register submitted	Financial disclosure register submitted	Financial disclosure register submitted	Financial disclosure register submitted	Senior Manager: Risk & Anti-corruption
60.	Fraud & Anti-corruption	Verification report	Chapter 2, part 2 (regulation 16 to 21) of the Public Service Regulations, 2016	-	1	-	Financial disclosure verification report	-	-	Senior Manager: Risk & Anti-corruption
61.	Governance	Risk register	Treasury Regulation 3.2.1	-	1	-	-	-	Electronic communication of the risk register	Senior Manager: Risk & Anti-corruption
62.	Governance	Risk management training report	Treasury Regulation 3.2.1	R139,000	4	Risk management training sessions report	Risk management training sessions report	Risk management training sessions report	Risk management training sessions report	Senior Manager: Risk & Anti-corruption

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
63.	Governance	Risk assessment report	Treasury Regulation 3.2.1	-	1	-	-	-	Risk assessment report	Senior Manager: Risk & Anti-corruption
64.	Governance	Reviewed risk register	Treasury Regulation 3.2.1	-	1	-	-	-	Risk register	Senior Manager: Risk & Anti-corruption
65.	Governance	Register of department's top risks communicated to risk executive management	Treasury Regulation 3.2.1	-	1	-	-	-	Risk priority list	Senior Manager: Risk & Anti-corruption
66.	Governance	Approved risk management committee charter	Treasury Regulation 3.2.1	-	1	Risk committee charter reviewed	-	-		Senior Manager: Risk & Anti-corruption
67.	Governance	Quarterly risk management committee reports	Treasury Regulation 3.2.1	R120,000	4	Risk management committee report	Risk management committee report	Risk management committee report	Risk management committee report	Senior Manager: Risk & Anti-corruption
68.	Loss control	Updated loss control register	Treasury Regulation 12	-	1	Updated loss control register	Updated loss control register	Updated loss control register	Updated loss control register	Senior Manager: Risk & Anti-corruption
69.	Loss control	Updated loss control register	Treasury Regulation 12	-	4	Loss control report	Loss control report	Loss control report	Loss control report	Senior Manager: Risk & Anti-corruption
70.	Compliance with laws and regulations	PFMA Compliance reports	PFMA Sec 38 (1)(n)	-	4	Compliance report	Compliance report	Compliance report	Compliance report	Senior Manager: Risk & Anti-corruption
71.	Fraud and loss control investigations	Investigation conducted		-		Investigation Reports/Register	Investigation Reports/Register	Investigation Reports/Register	Investigation Reports/Register	Senior Manager: Risk Management & Anti-Corruption

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
72.	Fraud & Anti-corruption	Reviewed fraud prevention plan	Treasury Regulation 3.2.1	-	1				Fraud prevention plan reviewed	Senior Manager: Risk Management & Anti-Corruption
73.	Fraud & Anti-corruption	Internal electronic communication of fraud prevention plan	Treasury Regulation 3.2.1	-	4	Electronic communication of fraud prevention plan	Electronic communication of fraud prevention plan	Electronic communication of fraud prevention plan	Electronic communication of fraud prevention plan	Senior Manager: Risk Management & Anti-Corruption
<i>Internal Audit</i>										
74.	Strategic audit plan and detailed annual plan and programme with defined outputs	Ethics pledge	PFMA	-	1	Internal Code of Ethics acknowledged by all Internal Audit Members	-		-	Senior Manager: Internal Audit
75.	3-year Audit plan	Plans approved by the Audit Committee	PFMA	-	1	3 year rolling Internal Audit and 1-year Operational plan approved by the AC	-	-	-	Senior Manager: Internal Audit
76.	Quality Reporting	Report quarterly to the Audit Committee 100% implementation of the audit plan	PFMA	-	8	2 Audit reports per Annual plan	3 Audit reports per Annual plan	2 Audit reports per Annual plan	3 Audit reports per Annual plan	Senior Manager: Internal Audit
77.	Training of internal auditors	CPD or equivalent earned by Internal Auditors	PFMA	-	4	1 Training attended by all officials	1 Training attended by all officials	1 Training attended by all officials	1 Training attended by all officials	Senior Manager: Internal Audit
<i>Legal Services</i>										
78.	Litigation & labour disputes	Number of reports produced	PAJA / PAIA / PFMA / NEMA & SEMA	R3 518 000,00	4	Produce signed off report on litigation matters	Produce signed off report on litigation matters			

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
			POPI Labour Relations Act Public Service Act Public Service Code of Conduct			Produce signed off register of labour disputes where legal representation required	Produce signed off register of labour disputes where legal representation required	Produce signed off report on litigation matters Produce signed off register of labour disputes where legal representation required	Produce signed off report on litigation matters Produce signed off register of labour disputes where legal representation required	Director: Legal Services
79.	Panel of Appeals	Appeals lodged with Panel of Appeal	Eastern Cape Liquor Act	R250 000,00	4	Quarterly report on matters referred to appeal and finalised	Quarterly report on matters referred to Panel of Appeal and finalised	Quarterly report on matters referred to Panel of Appeal and finalised	Quarterly report on matters referred to Panel of Appeal and finalised	Director: Legal Services
80.	Legislative Reviews	Policy Changes MEC Policy Directives Inputs on legislation / reviews	Constitution of RSA Bill of Rights PAIA PAJA	R1 650 000,00	4	Produce Report on status of Legislation under review	Produce Report on status of Legislation under review	Produce Report on status of Legislation under review	Produce Report on status of Legislation under review	Director: Legal Services
81.	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	-	4	Report on PAIA Requests received and status of requests	Report on PAIA Requests received and status of requests	Report on PAIA Requests received and status of requests	Report on PAIA Requests received and status of requests	Director: Legal Services
<i>Financial Management</i>										
82.	Financial planning and Management	Financial policies review and developed	PFMA and National	-	1				Report on implementation and reviewed Financial	Senior Manager: Finance

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
			Treasury Regulations						management policies.	
83.		Budget process Cycle	PFMA and National Treasury Regulations	-	4	Financial planning calendar	1 st budget submission	Adjustments and cashflow projections, second budget submission and allocation letters to public entities	Final budget allocation, Annual cash flow projections, Approved allocation letters for Public Entities	Senior Manager: Finance
84.	Debts management	Staff and inter-departmental debts recoveries	PFMA and National Treasury Regulations	-	12	Debtors monthly report	Debtors monthly report	Debtors monthly report	Debtors monthly report	Senior Manager: Public entity Oversight
85.	FMCMM reporting	Co-ordination of the FMCMM	PFMA and National Treasury Regulations	-	1			FMCMM Plan. Plan submitted to Treasury Report prepared and submitted to Treasury		CFO
86.	Utilisation of budget by programmes, Financial reports to support decision making	Number of IYM reports submitted	PFMA and National Treasury Regulations	-	14	4 IYM and Revenue reports Including the Pre-Audited IYM	3 IYM and Revenue reports Audited IYM	3 IYM and Revenue reports	3 IYM and Revenue reports	Senior Manager: Finance
87.	Monitor bank accounts & disclose monthly; Daily banking of receipts	Bank reconciliations		-	12	Monthly bank reconciliation report (3)	Monthly bank reconciliation report (3)	Monthly bank reconciliation report (3)	Monthly bank reconciliation report (3)	Senior Manager: Finance
88.	Ensure that the credible cash flow is prepared and submitted to Treasury	Cash flow projections	PFMA and National Treasury Regulations	-	12	Monthly cash flows submitted to Treasury.	Monthly cash flows submitted to Treasury.	Monthly cash flows submitted to Treasury.	Monthly cash flows submitted to Treasury.	Senior Manager: Finance

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
89.	Annual Financial statements	Annual reporting, Annual Financial Statement compiled according to the Treasury prescribed template	PFMA and National Treasury Regulations	-	1	Annual Financial Statement	-	-	-	Senior Manager: Finance
90.	Interim Financial Statements compiled according to the prescribed template	Number of interim financial statements submitted to Treasury	PFMA and National Treasury Regulations	-	3		Interim Financial statements submitted to Treasury	Interim Financial statements submitted to Treasury	Interim Financial statements submitted to Treasury	Senior Manager: Finance
<i>Revenue Management</i>										
91.	Revenue reconciliation in relation to Public Entities and other sources of revenue in terms Section 40(4) of the PFMA and transferred to Provincial Treasury.	Number of reports on departmental revenue paid over to provincial revenue fund each month	PFMA and National Treasury Regulations	-	12	Report on Departmental Revenue paid over to Provincial Revenue fund each month	Report on Departmental Revenue paid over to Provincial Revenue fund each month	Report on Departmental Revenue paid over to Provincial Revenue fund each month	Report on Departmental Revenue paid over to Provincial Revenue fund each month	Senior Manager: Finance
<i>Expenditure Management</i>										
92.	Monitoring and Management of the Departmental Compliance	Monthly reports on expenditure management	PFMA and National Treasury Regulations	-	12	Submission of the accruals and Instruction 34 to provincial Treasury	Submission of the accruals and Instruction 34 to provincial Treasury	Submission of the accruals and Instruction 34 to provincial Treasury	Submission of the accruals and Instruction 34 to provincial Treasury	Senior Manager: Finance
93.	Compensation of Employees	(Pay-roll Management) Persal/BAS Reconciliation to monitor Payroll	PFMA and National Treasury Regulations	-	12	File signed Payrolls schedule on file from programmes	Filed signed Payrolls on file from programmes	Filed signed Payrolls on file from programmes	Filed signed Payrolls on file from programmes	Senior Manager: Finance
<i>Public Entity Finance Oversight</i>										

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
94.	Public Entities Performance Oversight	Consolidation of public entities budgets prepared for tabling encompassing provincial policy imperatives	PFMA and National Treasury Regulations	-	3		Consolidated Public entities budget	Consolidated Public Entities Budget	Consolidated Public entities budget	Senior Manager: Public Entity Finance Oversight
95.		Number of performance reports analyzed ³ (monitored on efficient and effective use of resources)	PFMA & Treasury Regulations; SLAs; Corporate Plans, APPs and Operational Plans; Shareholder Compacts	-	24	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Public Entity Finance Oversight
96.	Sustainable financial models & capital structures	Number of financial models reviewed	PFMA and National Treasury Regulations	-	1	Financial model review report				Senior Manager: Public Entity Finance Oversight
Supply Chain Management										
97.	Demand Management	Integrated Departmental Procurement Plan	PFMA; Treasury Regulations; SCM policy	-	3	Integrated Departmental Approved Procurement Plan,		Review of current financial year Procurement Plan	Annual Procurement Plan report	Senior Manager: SCM
98.	Demand Management	Sourcing strategy	Regulations; SCM policy, Approved	-	1	Approved Procurement Strategy				Senior Manager: SCM

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

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
			Procurement Plan							
99.	SCM Policy	SCM policy and SCM training conducted	Regulations; SCM policy, Approved Procurement Plan	-	2		Training on SCM Policy		Reviewed SCM Policy	Senior Manager: SCM
100	Spend analysis	Number of spend analysis reports	PFMA; Treasury Regulations; SCM policy	-	4	Spend analysis report [all procurements above R100 000.00]	Spend analysis report [all procurements above R100 000.00]	Spend analysis report [all procurements above R100 000.00]	Spend analysis report [all procurements above R100 000.00]	Senior Manager: SCM
101	Acquisition Management	Quotation management register	PFMA; Treasury Regulations; SCM policy	-	12	Quotation register. Updated quotation Register / report	Updated quotation register / report	Updated quotation register / report	Updated quotation register / report	Senior Manager: SCM
102	Bid management	Bid management reports	PFMA; Treasury Regulations; SCM policy	-	4	Bid register.	Bid register/ Progress report	Bid register/ Progress report	Bid register/ Progress report	Senior Manager: SCM
103	SCM Code of conduct	Signed SCM Code of conduct and disclosure forms by all SCM practitioners and role players.	PFMA; Treasury Regulations; SCM policy	-	1	Filed signed copies of SCM Code of Conduct.				Senior Manager: SCM
104	Monitoring and Management of the Departmental Compliance	Monthly compliance reports submitted to National and Provincial Treasury within timeframes	PFMA and National Treasury Regulations	-	12	Monthly reports on compliance submission to Treasuries	Monthly reports on compliance submission to Treasuries	Monthly reports on compliance submission to Treasuries	Monthly reports on compliance submission to Treasuries	Senior Manager: SCM

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
105	Contract Management	Complete contract and lease registers	PFMA; Treasury Regulations; SCM policy	-	12	Updated Contract Register and lease Register	Updated Contract Register and lease Register	Updated Contract Register and lease Register	Updated Contract Register and lease Register	Senior Manager: SCM
106	Supplier performance management	Customer satisfaction survey reports	PFMA; Treasury Regulations; SCM policy	-	2		Customer satisfaction survey		Customer satisfaction survey	Senior Manager: SCM
<i>Asset Management</i>										
107	Asset Management	Asset management strategy	Asset Management Policy, PFMA	-	1				Approved asset management strategy	Senior Manager: SCM
108	Asset reconciliation	Updated asset register	Asset Management Policy, PFMA	-	12	Asset reconciliation report.	Asset reconciliation report.	Asset reconciliation report.	Asset reconciliation report	Senior Manager: SCM
109	Asset disposal management	List of asset disposal management reports	Asset Management Policy, PFMA	-	2		Disposal report		Disposal report	Senior Manager: SCM
110	Asset management/ verification	Asset verification reports	Asset management framework; Assets Policy Treasury Regulations	-	2			Bi-annual asset verification report	Annual asset verification report	Senior Manager: SCM
<i>Fleet Management</i>										
111	Fleet management	Management report of GG vehicles (maintenance)	SCM: (GG Vehicle)	-	12	Maintenance report	Maintenance report	Maintenance report	Maintenance report	Senior Manager: SCM
112	Transport utilisation	Transport utilisation report		-	12	Utilisation report	Utilisation report	Utilisation report	Utilisation report	Senior Manager: SCM

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
113	Competency tests	Competency tests conducted for new drivers		-	2		Report on competency tests for new drivers		Report on competency tests for new drivers	Senior Manager: SCM
114	Traffic violation management	Report on traffic fines and violations		-	12	Report on traffic violations	Report on traffic violations	Report on traffic violations	Report on traffic violations	Senior Manager: SCM
115	Fleet management reconciliation	Updated and accurate fleet management account report	SCM:(GG Vehicle) Policy	-	4	Reconciled fleet management account report	Reconciled fleet management account report	Reconciled fleet management account report	Reconciled fleet management account report	Senior Manager: SCM
<i>Logistics and Stores management</i>										
116	Ledger and bin cards stock cards	Management and maintained inventory/ stores report		-	4	Ledger and bin cards stock reports	Ledger and bin cards stock reports	Ledger and bin cards stock reports	Ledger and bin cards stock reports	Senior Manager: SCM
Corporate Management										
<i>Human Resource Development</i>										
117	HRD implementation plan	Number of HRD plans submitted		-	1	Annual HRD Implementation Plan submitted	-	-	-	Senior Manager: OD & SDI
118	Workplace Skills Plan and Annual Training Plan	Workplace Skills Plan and Annual Training Plan signed off by HOD		-	1	Workplace Skills Plan (WSP) submitted to SETA	-	-	-	Senior Manager: OD & SDI
119	HRD monitoring	HRD Monitoring tool		-	4	HRD Quarterly report	HRD Quarterly report	HRD Quarterly report	Annual HRD report	Senior Manager: OD & SDI
120	WSP training	Number of Officials trained	Skills Development Act	R1,673,000	150	-	Report to PSeta on 50 Officials Trained as per the WSP	Report to PSeta on 50 Officials Trained as per the WSP	Report to PSeta on 50 Officials Trained as per the WSP	Senior Manager: OD & SDI

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
121	Post training analysis management report			-	4	An analysis report on training provided	An analysis report on training provided	Annual analysis report on training provided	An analysis report on training provided	Senior Manager: OD & SDI
	New employee orientation	Orientation Programme Implemented (Demand driven)		-	100%	-	Orientation report on newly appointed employees	Orientation report on newly appointed employees	Orientation report on newly appointed employees	Senior Manager: OD & SDI
123	Induction of new employees	Induction Programme Implemented (Demand driven)		-	100%	Induction report on new employees	Induction report on new employees	Induction report on new employees	Induction report on new employees	Senior Manager: OD & SDI
124	Skills profile	% of skills profile conducted		-	100%	-	-	Skills profile Implementation report	-	Senior Manager: OD & SDI
125	Experiential learners	Number of Learners in the Experiential learning programme	Skills Development Act	-	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	Senior Manager: OD & SDI
126	Learnerships	Implementation of Learnership programme		-	4	Quarterly report on implementation of Learnership programme	Quarterly report on implementation of Learnership programme	Quarterly report on implementation of Learnership programme	Quarterly report on implementation of Learnership programme	Senior Manager: OD & SDI
127	Unemployed graduates programme	Number of unemployed graduates in the Internship programme		R1,800,000	20	Unemployed graduates programme Quarterly report	Unemployed graduates programme Quarterly report	Unemployed graduates programme Quarterly report	Unemployed graduates programme Quarterly report	Senior Manager: OD & SDI

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
128	Bursaries	Number of Bursaries Awarded (employees)	Skills Development Act	R1,015,000	30	Bursary Report (employees)	Bursary Report (employees)	Bursary Report (employees)	Bursary Report (employees)	Senior Manager: OD & SDI
129		Number of Bursaries Awarded (external)		R600, 000	15	Bursary Report (external)	Bursary Report (external)	Bursary Report (external)	Bursary Report (external)	
130	Organisational Climate Survey	Organisational Climate Survey		-	1	-	-	-	Organisational Climate Survey Report	Senior Manager: OD & SDI
131	Operations Management Framework (OMF)	Business Process Mapping and SOP's		-	4	Business process mapping and SOP's implementation report	Business process mapping and SOP's implementation report	Business process mapping and SOP's implementation report	Business process mapping and SOP's implementation report	Senior Manager: OD & SDI
132	Organisational Structure	Placement of staff on the approved organisational structure		-	4	Report on staff placed on organisational structure	Report on staff placed on organisational structure	Report on staff placed on organisational structure	Report on staff placed on organisational structure	Senior Manager: OD & SDI
133	Post establishment loading on Persal	Monitoring of Post establishment in accordance with new objectives, links and codes		-	4	Persal Report on establishment maintenance	Persal Report on establishment maintenance	Persal Report on establishment maintenance	Persal Report on establishment maintenance	Senior Manager: OD & SDI
134	Person to post matching	Person to post matching concluded on Persal		-	1	Report on the Number of Excess employees Person	Report on the Number of Excess employees Person	Report on the Number of Excess employees Person to	Report on the Number of Excess employees Person	Senior Manager: OD & SDI

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
						to post matched to posts on Persal	to post matched to posts on Persal	post matched to posts on Persal	to post matched to posts on Persal	
135	Work Study	Number of job analysis and evaluation		-	4	Job analysis and evaluation report	Job analysis and evaluation report	Job analysis and evaluation report	Job analysis and evaluation report	Senior Manager: OD & SDI
136	Service Delivery Improvement (Batho Pele implementation)	Service Delivery Improvement Mechanisms	Batho Pele	R90,000	5	Report on Presidential Hotline cases	Report on Presidential Hotline cases Coordination of the Public Service Month	Report on Presidential Hotline cases Report on the public service month	Report on Presidential Hotline cases	Senior Manager: OD & SDI
<i>PMDS</i>										
137	Persal report	Number of Performance Agreements and reviews concluded	PSR	-	95%	Persal report submitted	Persal report submitted	Persal report submitted	Persal report submitted	Senior Manager: OD & SDI
138	PMDS moderation	Number of reports on Level based Moderation Committee, committee and Appeals committee submitted		R100,000	2	-	Level based Moderation Committee, and Appeals committee	-	Level based Moderation Committee, and Appeals committee	Senior Manager: OD & SDI
139	PMDS capacity building sessions conducted	Number of capacity building sessions conducted	PSR DPSA directives	R170,000	4	Report on PMDS capacity building sessions conducted	Report on PMDS capacity building sessions conducted	Report on PMDS capacity building sessions conducted	Report on PMDS capacity building sessions conducted	Senior Manager: OD & SDI

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
140	Development of PMDS Guidelines		PSR, DPSA Directives	-		Planning and Source of information. Analyse inputs and resource mobilization	Development Draft Policy Guideline Framework in compliance with DPSA Directives and EC Provincial Directives	Consultation on the Draft Policy Guideline's notes and inputs	Approval process	
<i>Special Programmes Unit</i>										
141	Public Entities Performance Oversight	Number of performance reports analyzed ⁴	EC Provincial Economic Development Strategy; PFMA; SLAs; Corporate Plans and Operational Plans; Shareholder Compacts	-	4	One signed Public Entities Oversight Analysis Report	One signed Public Entities Oversight Analysis Report	One signed Public Entities Oversight Analysis Report	One signed Public Entities Oversight Analysis Report	Senior Manager: Organisational Development
142	Mainstreamed programmes for designated groups	Number of institutionalized days (Capacity building with special groups, awareness raising sessions, education)		-	6	1 Calendar of events for the year 1 institutionalized day celebration report (youth month)	1 institutionalized day celebration report (Women's month)	3 institutionalized day celebration report (Disability month, Older Person's month, 16 days of activism)	1 institutionalized day celebration report (International Women's Day)	Senior Manager: Organisational Development
143	Compliance with Gender Equality and Job Access	Monitoring of Programmes on Implementation of Gender		-	4	Consolidated Progress Report on Gender Equality and Job Access	Consolidated Progress Report on Gender Equality and Job Access	Consolidated Progress Report on Gender Equality and Job Access	Consolidated Progress Report on Gender Equality and Job Access	Senior Manager: Organisational Development

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

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
	strategic frameworks	Equality and Job Access Frameworks implementation plans.				frameworks implementation plan	frameworks implementation plan	frameworks implementation plan	frameworks implementation plan	
144	Monitoring and Oversight			R200 000.00	4	Oversight and Stakeholder Reports (Eastern Cape Disability Economic Empowerment Trust - ECDEET);	Oversight and Stakeholder Reports (ECDEET);	Oversight and Stakeholder Reports (ECDEET);	Oversight and Stakeholder Reports (ECDEET);	Senior Manager: Organisational Development

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
Human Resource Planning & Systems										
<i>Planning & Systems</i>										
145.	HRP reporting	Approved HR Plan & reporting		R100 000	2	Annual implementation report of HR Plan;	HRP forum report/minutes	HRPP Half-yearly report	HRP forum report/minutes	Persal System Controller/Senior Manager: HRM&D
146.	Employment Equity	Approved employment equity plan & Reporting		R100 000	5	Established Equity Forum trained Equity Forum Minutes	Equity Forum minutes/report	Equity Forum minutes/report	Equity Forum minutes Employment Equity Report to Department of Labour	Persal System Controller/Senior Manager: HRM&D
147.	HR Performance improvement	HR compliance Reports		R100 000	13	HR forum report /minutes Exit interview analysis report	HR forum report /minutes	HR forum report /minutes Exit interview analysis repo	HR forum report /minutes Exit interview analysis report	Persal System Controller/Senior Manager: HRM&D

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
Human Resource Planning & Systems										
						Employee satisfaction survey report HR delegations developed, signed and submitted to OTP	Exit interview analysis a report HR delegations report submitted to OTP	HR delegations report submitted to OTP	HR delegations report submitted to OTP	
148.	HR assessment	DPSA HR Assessment report		-	5	DPSA HR assessment report & Strategy developed & submitted to OTP Annual assessment implementation report on action plan based on HR assessment submitted to OTP	Quarterly assessment implementation report on action plan based on HR assessment submitted to OTP	Quarterly assessment implementation report on action plan based on HR assessment submitted to OTP	Quarterly assessment implementation report on action plan based on HR assessment submitted to OTP HR assessment committee minutes/report in preparation for the submission as preparation of HR assessment Annual implementation report	Persal System Controller/Senior Manager: HRM&D
149.	HR policies developed and implemented	Development of Policies		R300 000	9	Report on HR Policies developed / reviewed/ implemented	Advocacy sessions conducted for approved policies	Advocacy sessions conducted for approved policies	Adoption of the newly developed policies	Persal System Controller/Senior Manager: HRM&D

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
Human Resource Planning & Systems										
						Draft policies developed	Consultation on draft policies	Consultation on draft policies		

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
150.	HR information management	HR information analysis report		-	8	HR dashboard report sent to all relevant stakeholders Persal forum established (appointment letters & ToR)	HR dashboard report sent to all relevant stakeholders Persal forum minutes/report	HR dashboard report Persal Forum minutes/report	HR dashboard report Persal Forum Minutes/report	Persal System Controller/Senior Manager: HRM&D
Employee Wellness										
151.	Employee Health and Wellness Systems Monitoring Tool	Approved Systems Monitoring Tool			1	Approved Systems Monitoring Tools submitted to OTP and DPSA by 30 June				Manager EH & W/ Senior Manager: HRM&D
152.	Compliance Framework reporting on Employee Wellness ⁵	Number of reports to OTP		R159,148	4	Wellness activities implemented	Wellness activities implemented	Wellness activities implemented as per the wellness calendar	Wellness activities implemented	Manager EH & W/ Senior

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

K P I #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
		on compliance framework				as per the wellness calendar Reports to OTP on Compliance Framework EHW forum minutes/report	as per the wellness calendar Reports to OTP on Compliance Framework EHW forum minutes/re	Reports to OTP on Compliance Framework EHW forum minutes/report	as per the wellness calendar Reports to OTP on Compliance Framework EHW forum minutes/report	Manager: HRM&D
153.	EHW Operational Plan	Approved operational plans for the 4 EHW Policies.			4				Approved Operational Plans for the 4 EHW Policies for the next financial year are submitted to DPSA by 31 March	Manager EH & W/ Senior Manager: HRM&D
<i>Labour Relations</i>										
154.	Disciplinary management	Number of Disciplinary cases finalised within the stipulated time frames						Report on management of discipline (FOSAD) Management/Organised Labour trained on the management of discipline Appeals committee minutes		Manager: LRs/ Senior Manager: HRM&D

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
155.	Misconduct	Number of reports on misconduct cases		-	5	Analysis of misconduct cases Annual Analysis report on misconduct cases on previous year	Analysis report of misconduct cases	Analysis report of misconduct cases	Analysis report of misconduct cases	Manager: LRs/ Senior Manager: HRM&D
156.	Grievance management	Grievance Resolved within 30 days		-	4	Report on management of grievances	Report on management of grievances	Report on management of grievances	Report on management of grievances	Manager: LRs/ Senior Manager: HRM&D
157.	Compliance framework	LR Compliant		-	4	Compliance Framework report	Compliance Framework report	Compliance Framework report	Compliance Framework report	Manager: LRs/ Senior Manager: HRM&D
<i>Human Resource Administration</i>										
158.	Recruitment and Selection	Approved & Implemented Annual Recruitment Plan		-	4	Status report on implementation of recruitment plan	Status report on implementation of recruitment plan	Status report on implementation of recruitment plan	Annual Recruitment Plan developed & approved Status report on implementation of recruitment plan	Manager: HRA/Senior Manager: HRM&D
159.	Staff benefits & conditions of service	Staff benefits & conditions of service processed		-	4	Report on staff benefits processed	Report on staff benefits processed	Report on staff benefits processed	Report on staff benefits processed	Manager: HRA/Senior Manager: HRM&D
160.	Leave management	Monthly leave audit report		-	4	leave audit report	leave audit report	leave audit report	leave audit report	Manager: HRA Senior Manager: HRM&D

K P I #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
<i>Communications</i>										
161.	Effective management and utilisation of appropriate communication channels	DEDEAT Electronic Monthly Newsletter:	Government Communication and Information Systems Act (GCIS)	R1000 000.00	10	DEDEAT Newsletter Published Monthly (electronic)	DEDEAT Newsletter Published Monthly (electronic)	DEDEAT Newsletter Published Monthly	DEDEAT Newsletter Published Monthly	General Manager: Corporate Management
162.	Content updated on the website	Number of content updates on the website			4	Content updated on the website	Content updated on the website	Content updated on the website	Content updated on the website	General Manager: Corporate Management
163.	Content Management on the Intranet	Content updated on the intranet			4	Content update on the intranet	Content update on the intranet	Content update on the intranet	Content update on the intranet	General Manager: Corporate Management
164.	Sector Content Developed for Publicity	Sector Content Developed for Publicity: Number of articles produced for sector focused content			4	Report on sector content provided	Report on sector content provided	Report on sector content provided	Report on sector content provided	General Manager: Corporate Management
165.	Implementation of communication strategy encompassing both internal and external environment	Number of activities undertaken to implement communication strategy		R2000 000.00	4	Report on number of activities undertaken to implement communication strategy	Report on number of activities undertaken to implement communication strategy	Report on number of activities undertaken to implement communication strategy	Report on number of activities undertaken to implement communication strategy	General Manager: Corporate Management
166.	Quarterly Publicity on electronic, print & online media	Quarterly Publicity on electronic, print & online media			3		Quarterly Publicity on electronic, print & online media	Quarterly Publicity on electronic, print & online media	Quarterly Publicity on electronic, print & online media	General Manager: Corporate Management

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
167.	Events Management Calendar	Number of planned events supported out of total submitted		-	4	Report on events supported	Report on events supported	Report on events supported	Report on events supported	General Manager: Corporate Management
168.	Media Briefings	Number of media briefings conducted individually or in partnership with other stakeholders including public entities		-	2	-	Media briefing report	-	Media briefing report	General Manager: Corporate Management
169.	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
170.	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 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
<i>Security and Work Environment</i>										
171.	Work Environment Management (Office Logistics)	Fully serviced buildings	GIAMA - Government Immovable Asset Management Act	-	4	Building maintenance report	Building maintenance report	Building maintenance report	Building maintenance report	Manager: Security & Work Environment
172.		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
173.	Work Environment (Office Logistics)	Compliance to Occupational Health and Safety Act	Occupational Health and Safety Act	-	4	Cleaning services and logistics report	Cleaning services and logistics report	Cleaning services and logistics report	Cleaning services and logistics report	Manager: Security & Work Environment
174.		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
175.	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

176.	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
177.	In-Loce 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
178.	Vetting and Security Screening	Vetting, screening (Service Providers) Programme and TSCM		R10,000	4	Security screening and vetting reports	Security screening and vetting reports	Security screening and vetting reports	Security screening and vetting reports	Manager: Security & Work Environment
179.	Security breach investigations	Investigation conducted/ Register		Depends on incidence reported		Investigation Reports/Register	Investigation Reports/Register	Investigation Reports/Register	Investigation Reports/Register	Manager: Security & Work Environment
Strategic Planning & Management										
180.	MTEF priorities communicated to stakeholders	Policy Speech		-	1	-	-	Policy Speech request from programmes & entities	Policy Speech (Final)	Chief Director: SIM
181.	DEDEAT Budgeting	Financial and non-financial linkages in planning	PFMA; Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	-	2	-	EPRE statement 1 (non- financial information)	EPRE statement 2 (non- financial information)	Final EPRE statement (non- financial information)	Senior Manager: SM

182.	Annual Performance Plan	Strategic plan, APP, OP developed	PFMA; Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	R90,000	3	-	-	Draft APP (2023/24)	Final 2023/24 APP submitted to Treasury & Provincial Legislature	Senior Manager: SM
183.	Plans & stakeholder inputs			R130,000	4	Planning inputs	Planning inputs	Planning inputs	Planning inputs	Senior Manager: SM
184.	Clarification of Indicators	Technical indicator descriptions (TIDs)	Framework for preparation of strategic plans and annual performance plans	-	1	-	-	Draft 2023/24 Technical indicator descriptions (TIDs) in APP	Final 2023/24 Technical indicator descriptions (TIDs) in APP	Senior Manager: SM
185.	Operational Plans	Operational plans		R30,000	7	-	-	Draft Operational Plans (2023/24)	Final Operational plan <i>plus</i> 6 Regional plans	Senior Manager: SM
186.	Planning and M&E calendar	Planning & M&E calendar produced and communicated		-	1	Planning and reporting schedule developed & communicated	-	-	-	Senior Manager: SM
187.	Planning, M&E systems & policies	Policies and procedures for Planning, M&E	PFMA; Treasury Regulations; Framework for preparation	R10,000	4	QPR completed	QPR completed	QPR completed	QPR completed	Senior Manager: Strategic Management

			of strategic plans and annual performance plans							
188.						Reviewed/ developed framework and policy for planning, monitoring, reporting and evaluation for DEDEAT				Senior Manager: Strategic Management
189.						Standard operating procedures for planning, monitoring, reporting and evaluation for DEDEAT				Senior Manager: Strategic Management
190.					3	M&E tools developed and communicated	2021/22 Annual Report completed	Half year financial oversight report completed		Senior Manager: Strategic Management
191.	PoE validation	Quarterly reports validated	PFMA; Treasury Regulations; Framework for preparation of strategic plans and annual performance plans	R30,000	4	Quarterly reports validated	Quarterly reports validated	Quarterly reports validated	Quarterly reports validated	Senior Manager: Strategic Management

192.	Indicators	Review of indicators & targets		R10,000	2			Indicators reviewed	Indicators and targets finalized	Senior Manager: Strategic Management
193.	Lessons learnt from M&E: changes due to M&E- feedback	M&E reports to EXCO		-	4	M&E reports presented to EXCO	M&E reports presented to EXCO	M&E reports presented to EXCO	M&E reports presented to EXCO	Chief Director: Strategic Management
<i>ICT Management</i>										
194. 195.	ICT Governance Adequacy of ICT technology	ICT Governance structures	DPSA ICT Governance Frameworks	-	4	Corporate governance of ICT Implementation report	Corporate governance of ICT Implementation report	Corporate governance of ICT Implementation report	Corporate governance of ICT Implementation report	Senior Manager: DGITO
196.	Security Management		Risk Register		4	Workstation security Checks	Workstation security Checks	Workstation security Checks	Workstation security Checks	Senior Manager: DGITO
197.		User Awareness	Risk Register		4	Security Awareness and Cybersecurity Drills	Security Awareness and Cybersecurity Drills	Security Awareness and Cybersecurity Drills	Security Awareness and Cybersecurity Drills	Senior Manager: DGITO
198.		Firewall Administration	Risk Register		4	Firewall Analytical Reports	Firewall Analytical Reports	Firewall Analytical Reports	Firewall Analytical Reports	Senior Manager: DGITO

199.		Firewall Training			1		Firewall Training report			Senior Manager: DGITO
200.		ISO 27001			1	ISO Certification Report	ISO Certification Report	ISO Certification Report		Senior Manager: DGITO
201.		Venerability Assessment			4	NESUS Implementation Report				Senior Manager: DGITO
202.					4	Network Vulnerability Report	Network Vulnerability Report	Network Vulnerability Report	Network Vulnerability Report	Senior Manager: DGITO
203.	System Administration	System Administration Policies	COBIT			Draft Network Access Policy	Approved Network Access Policy			Senior Manager: DGITO
204.		Transversal Systems	System Support		4	Transversal system user access reports	Transversal system user access reports	Transversal system user access reports	Transversal system user access reports	Senior Manager: DGITO

205.		Datacentre Management			4	Server Room Reports	Server Room Reports	Server Room Reports	Server Room Reports	Senior Manager: DGITO
206.		Configuration Management	ITIL		4	Configuration Management Database	Configuration Management Database	Configuration Management Database	Configuration Management Database	Senior Manager: DGITO
207.		Active directory	Cobit		4	Active Directory Review Report	Active Directory Review Report	Active Directory Review Report	Active Directory Review Report	Senior Manager: DGITO
208.		System Admin Reviews	COBIT		4	Administrator review report	Administrator review report	Administrator review report	Administrator review report	Senior Manager: DGITO
209.		Enterprise Architecture	Corporate Governance of ICT			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	Senior Manager: DGITO

210.		Application controls	ERDMS		4	Procure O365 Records Management services	Phase 1:- O365 Records Management project implementation services	Phase 2: - O365 Records Management project implementation services	Phase 3: - O365 Records Management project implementation services	Senior Manager: DGITO
211.		Operating System Admin			3	Regional Server OS Upgrades	Regional Server OS Upgrades	Regional Server OS Upgrades		Senior Manager: DGITO
212.	User Support	Helpdesk	ITIL		4	Phase 1: Implementation ITIL compliant Helpdesk System	Phase 2: Implementation ITIL compliant Helpdesk System	Helpdesk fault resolution report	Helpdesk fault resolution report	Senior Manager: DGITO
213.	Network Management	Network Uptime	Corporate Governance of ICT			Phase 1: Network Monitoring Command Solution	Phase 2: Network Monitoring Command Solution	Network Uptime report	Network Uptime report	Senior Manager: DGITO
214.	Business Continuity Plan	Disaster Recovery	Risk Management Report		4	Backup test and recovery report	Backup test and recovery report	Backup test and recovery report	Backup test and recovery report	Senior Manager: DGITO

215.	Collaboration	SharePoint online	Intranet		4	Phase 1: Intranet Home page	Phase 2: TeamSite Development	Phase 3: TeamSite Development	Phase 4: TeamSite Development	Senior Manager: DGITO
216.	Functional Support				4	System user Training report	System user Training report	System user Training report	System user Training report	Senior Manager: DGITO
217.	Service Management	Service Level Management	IT Service Delivery Management		4	Service Level Management register	Service Level Management register	Service Level Management register	Service Level Management register	Senior Manager: DGITO
218.	Project Management		ITIL and COBIT	R3 400 000,00	4	Phase 1: Project Implementation Report	Phase 2: Project Implementation Report	Phase 3: Project Implementation Report	Phase 4: Project Implementation Report	Senior Manager: DGITO
219.	Software Licences		Corporate Governance	R2 350 000,00	3	Software Commitments register		Payment Register	Payment Register	Senior Manager: DGITO
220.	ICT Policies	Governance of ICT	ICT Governance Frameworks		3	ICT Policy Register	ICT Policy Register	ICT Policy Register		Senior Manager: DGITO

221.	System Analysis and Development		SDLC			Software Project implementation Plan	Phase 1: Project Implementation Report	Phase 2: Project Implementation Report	Phase 3: Project Implementation Report	Senior Manager: DGITO
222.	Enterprise Architecture	GWEA			4	ICT Strategy Business Case	Draft ToR Architecture Review Board	Architecture Review Board Report	Architecture Review Board Report	Senior Manager: DGITO
223.	Audit Intervention Plan				4	AIP Report	AIP Report	AIP Report	AIP Report	Senior Manager: DGITO
<i>Knowledge Management</i>										
224.	Implementation of policies, plans and procedures	No of policies reviewed	Knowledge management (KM) strategy	R115,200		Approved policies	Policy Awareness HO and Regions	Policy Implementation and report	Policy Implementation and report	Senior Manager: DGITO
225.	Policies Plans and Procedure	Policy Reviews	Knowledge management (KM) strategy	R115,200	4	Policy Register	Policy Register	Policy Register	Policy Register	Senior Manager: DGITO

226.		Knowledge Management Champions			4	Register of Knowledge Management Champions	Register of Knowledge Management Champions	Register of Knowledge Management Champions	Register of Knowledge Management Champions	Senior Manager: DGITO
227.		Community of Practice			4	Community of Practice Charter	Register of Community of Practice	Register of Community of Practice	Register of Community of Practice	Senior Manager: DGITO
228.		Best Practice			4	Register of Best Practices	Register of Best Practices	Register of Best Practices	Register of Best Practices	Senior Manager: DGITO
229.	Resource Center	Utilization of Resource Center	Knowledge management (KM) strategy	R410,850	4	Online Subscription	Resource Center Register	Resource Center Register	Resource Center Register	Senior Manager: DGITO
230.	Records Management	Records Management Compliance	Records Management procedure Manual	R170,500	4	Record Register	Record Register	Record Register	Record Register	Senior Manager: DGITO
231.		Disposal and Retention Schedule		R1000,000		Record Boxing register	Register of relocated records	Sort List register	Disposal Register	Senior Manager: DGITO

232.		ERDMS				Phase1: ERDMS implementation on Office 365	Phase2: ERDMS implementation on Office 365	Phase3: ERDMS implementation on Office 365	Phase4: ERDMS implementation on Office 365	Senior Manager: DGITO
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Programme 1 HR status as at 01 April 2022

Table 4: HR status of Administration

Programme	Filled	Vacant	Total	% vacant
OFFICE OF THE HOD	26	23	3	12%
FINANCIAL MANAGEMENT	97	80	17	18%
CORPORATE MANAGEMENT	126	120	6	5%
Total	249	223	26	10%

Table 5: HR status of Administration by salary band

Salary band	Filled	Vacant	Total	% vacant
Highly skilled production (Levels 6-8)	92	90	2	2%
Highly skilled supervision (Levels 9-12)	73	65	8	11%
Other	63	50	13	21%
Senior management (Levels 13-16)	20	17	3	15%
Skilled (Levels 3-5)	1	1	0	0%
Total	249	223	26	10%

Programme 2

Programme 2: Economic Development & Tourism

Programme: Economic Development & Tourism

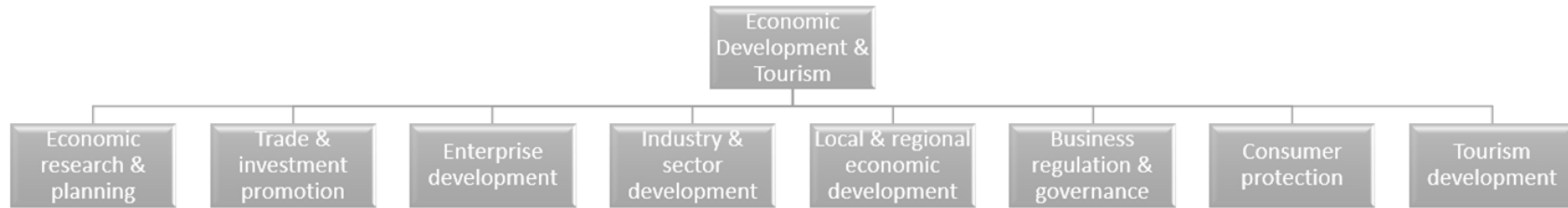
Purpose: The Economic Development and Tourism Programme is primarily responsible for promoting and administering sustainable economic development and job creation.

Sub-Programmes:

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

Programme Structure:

Figure 2: Economic Development & Tourism Organisational Structure



KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
Integrated Economic Development										
<i>Enterprise Development Services</i>										
233.	Public Entity Oversight and Monitoring Framework	Monitoring and Evaluation of policy and programme implementation	National small business act; 1996 amended in 2004	-	4	1 Signed Public Entity analysis report	1x Signed Public Entity analysis report	1x Signed Public Entity analysis report	1 x Signed Public Entity analysis report	Senior Manager, Enterprise Development
234.	Promotion of entrepreneurship	Number of business opportunities workshops/conferences/exhibitions/seminars/information fairs held	EC Integrated SMME Strategy 2015-2020	Operational budget	4	1x report on Women empowerment initiative	1x report on Women empowerment initiative	1x report on Women empowerment initiative	1x report Provincial Global entrepreneurship week	Senior Manager, Enterprise Development
235.	Monitoring & Reporting	Number of quarterly Monitoring reports on cooperatives	Cooperatives act no.14 of 2005	Operational budget	4	Consolidated regional M&E reports on cooperatives	Consolidated regional M&E reports on cooperatives	Consolidated regional M&E reports on cooperatives	Consolidated regional M&E reports on cooperatives	Senior Manager, Enterprise Development

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
236.	Vertical and horizontal integration of policy implementation	Number of records of decisions of the Provincial SMME Forum meetings	Provisions of the Cooperatives act no.14 of 2005 amended in 2013.	Operational budget	4	Record of decisions of Provincial SMME/Coop Forums	Record of decisions of Provincial SMME/Coop Forums	Record of decisions of Provincial SMME/Coop Forums	Record of decisions of Provincial SMME/Coop Forums	Senior Manager, Enterprise Development
237.	Implementation of partnerships in support of (Township Economy Revitalisation Programme) TERP Roll out of the Provincial Business Incubation Framework and implementation model	Number of partnerships established		-	4	Partnership with DSBD	Partnership with DGRV	Partnership with PSA	Partnership with SETA's	Senior Manager, Enterprise Development
238.	Enterprise Development projects	Number of projects supported	Provincial Co-operative Development strategy and recommendations of Provincial Treasury Study 2018	R1.5 Million	3	-	Impact study of coops supported 2008-2018	Review of the SMME Strategy	Township/village economy framework	Senior Manager, Enterprise Development
Local and Regional Economic Development										
239.	District Offices assessments reports	Number of economic development projects funded at local and regional levels	Local and Regional Economic Development Policy and	R19 000 000	10	Receipt, processing of applications Vetting of	Receipt and processing of applications	Assessment, evaluation and due diligence of applications	Payment of approved projects Pipeline	Senior Manager, LRED

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Resp
						Activity Result	Activity Result	Activity Result	Activity Result	
			Mandate. Local and Regional Economic Development Funding Criteria and Guidelines.			potential applicants – credit, winded searches and Criminal reports	Report of Approved Projects		consolidation for 2022/23 proposals Business development packaging for potential applicants Screening of applications for 2022/23 financial year.	
240.	LRED project monitoring	Number of DEDEA-funded LRED projects monitored	Local and Regional Economic Development Policy and Mandate. Local and Regional Economic Development Funding Criteria and Guidelines.	R2,668,000	20	Consolidated progress performance reports monthly & quarterly	Consolidated progress performance reports monthly & quarterly	Consolidated progress performance reports monthly & quarterly	Consolidated progress performance reports monthly & quarterly	Senior Manager LRED
Trade and Sector Development										
<i>Trade and Industry Development</i>										
241.	Public Entities Performance Oversight	Number of performance reports analyzed ⁶	EC Provincial Economic Development Strategy; SLA; Corporate Plans;	-	4	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager Sustainable Energy Manu

⁶ The respective project managers / Senior Managers performs an oversight role on the designated public entities (Coega, ELIDZ and ECDC) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entities.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Response
						Activity Result	Activity Result	Activity Result	Activity Result	
			APPs and Shareholder Compacts							and A Proce
242.	Sustainable Energy Industry Development	Independent Power Producer Support Processes and support to Socio-Economic Development in the Energy Sector	EC Provincial Economic Development Strategy	R650 000.00	1	Included in Quarterly Unit Activity Report.	Included in Quarterly Unit Activity Report Quarterly Activity Report.	Included in Quarterly Unit Activity Report	Included in annual Unit Report.	Senior Mana Susta Ener
243.	Sustainable Energy Industry Development	Support to Rural renewable energy minigrid	EC Provincial Economic Development Strategy	R750 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.	Senior Mana Susta Ener
244.	Sustainable Energy Industry Development	Support to embedded generation and sustainable energy initiatives	EC Provincial Economic Development Strategy	-	1	Included in Quarterly Unit Activity Report	Included in Quarterly Unit Activity Report	Included in Quarterly Unit Activity Report	Annual Report on localization programme	Senior Mana Susta Ener
245.	Public Entities Performance Oversight	Number of performance reports analyzed ⁷	EC Provincial Economic Development Strategy; SLA; Corporate Plans; APPs and Shareholder Compacts	-	4	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Mana Susta Ener Manu and A Proce
246.	Number of manufacturing initiatives facilitated	Support plan to distress manufacturing companies	Provincial Economic Development Strategy (PEDS)	R 393 750 (project)	4x implementation quarterly reports	Implementation quarterly report	implementation quarterly report	Implementation quarterly report	Implementation quarterly report	Senior Mana Manu

⁷ The respective project managers / Senior Managers performs an oversight role on the designated public entities (Coega, ELIDZ and ECDC) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entities.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
247.	Number of manufacturing initiatives facilitated	Non-Automotive Manufacturing (NAM Cluster Management	Provincial Economic Development Strategy (PEDS)	R 500 000 (transfer)	4x implementation quarterly reports	NAM cluster quarterly report	NAM cluster quarterly report	NAM cluster quarterly report	NAM cluster quarterly report	Senior Manufacturing
248.	Number of manufacturing initiatives facilitated	Production technology South Africa Initiative	Provincial Economic Development Strategy (PEDS)	R 908 000 (transfer)	4x implementation quarterly reports	PtSA EC cluster quarterly report	PtSA EC cluster quarterly report	PtSA EC cluster quarterly report	PtSA EC cluster quarterly report	Senior Manufacturing
249.	Number of manufacturing initiatives facilitated	Support to Eastern Cape Automotive Industry Forum	Provincial Economic Development Strategy (PEDS)	R 500 000 (transfer)	4x implementation quarterly reports	ECAIF cluster activity report	ECAIF cluster activity report	ECAIF cluster activity report	ECAIF cluster activity final report	Senior Manufacturing
250.	Number of manufacturing initiatives facilitated	Maritime Manufacturing Working group	Operation Phakisa (Oceans Economy)	Operational	2x implementation quarterly reports		Maritime Manufacturing Working group bi-annual Report and action plan		Maritime Manufacturing Working group final	Senior Manufacturing
251.	Number of manufacturing initiatives facilitated	Revitalization of EC State-owned Industrial Parks	Provincial Economic Development Strategy (PEDS)	Operational Projects Masterplanning for Butterworth – R 247 150 Masterplanning development for Fort Jackson IP – R 850 000	4x implementation quarterly reports Projects Delivery reports for: Butterworth- and Fort Jackson Industrial Park	Industrial Parks Quarterly Forum Report	Industrial Parks Quarterly Forum Report	Industrial Parks Quarterly Forum Report	Industrial Parks Quarterly Forum Report	Senior Manufacturing

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Response
						Activity Result	Activity Result	Activity Result	Activity Result	
252.	Public Entities Performance Oversight	Number of performance reports analyzed ⁸	EC Provincial Economic Development Strategy; SLA; Corporate Plans; APPs and Shareholder Compacts	-	4	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager, Agro-Processing
253.	Agro-processing Industry Development	Coordination and management of the Agro-Industry Development Forum	Provincial Economic Development Strategy Framework (PEDS);	Operational	4	Report on Agro-Industry Development Forum	Report on the Agro-Industry Development Forum	Report on the Agro-Industry Development Forum	Report on the Agro-Industry Development Forum	Senior Manager, Sustainable Energy, Manufacturing and Agro-Processing
254.	Agro-processing Industry Development	Support to agro-processing industries	Provincial Economic Development Strategy Framework (PEDS)	Operational	4	Agro-processing industries Intervention and Support report	Agro-processing industries Intervention and Support report	Agro-processing industries Intervention and Support report	Agro-processing industries Intervention and Support report	Senior Manager, Agro-Processing
255.	Agro-processing Industry Development	Agro Industrial Manufacturing (AIM) Cluster Management	Provincial Industrial Development Strategy Framework (PEDS);	R 616,982 (transfer)	4	Activity Report on AIM cluster support programme	Activity Report on AIM cluster support programme	Activity Report on AIM cluster support programme	Activity Report on AIM cluster support programme	Senior Manager, Agro-Processing

⁸ The respective project managers / Senior Managers performs an oversight role on the designated public entities (Coega, ELIDZ and ECDC) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entities.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
256.	Public Entities Performance Oversight	Number of performance reports analyzed ¹¹	EC Provincial Economic Development Strategy; SLA; Corporate Plans; APPs and Shareholder Compacts	-	12	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Director & Investment Promotion
257.	Investment promotion and attraction	Coordination and management of the Provincial Trade and Investment Forum	Provincial Economic Development Strategy Framework (PEDS);	Operational	4	Report on Provincial Trade and Investment Forum	Report on district, local investment, and trade platforms	Report on Provincial Trade and Investment Forum	Report on district, local investment, and trade platforms	Director & Investment Promotion
258.	investment promotion and attraction	Annual Investor Survey	Provincial Economic Development Strategy Framework (PEDS);	R290 000.00 (Operational)	4	Bid Processes	Bid Processes	Stakeholder and Investor Audit Implementation plan and survey design Survey roll-out	Survey roll-out Date collection and analysis Report and presentation	Director & Investment Promotion
259.	Investment promotion and attraction	Location Benchmarking and mapping	Provincial Economic Development Strategy Framework (PEDS);	R300 000.00 (operational)	4	Bid Processes	Bid Processes	Inception Report Status Quo Report	Draft Benchmarking report Final Benchmarking report	Director & Investment Promotion

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
260.	investment promotion and attraction	Policy and strategy development and information-PEDS Review	Provincial Economic Development Strategy Framework (PEDS)	R365 250.00	4	Initial PEDS 2017 Review, Economic Scoping and Gap Analysis Stays Quo Report.	Interactive Provincial Situation Analysis Draft PEDS document	Draft PEDS document	Final PEDS documents and implementation plan	Director & Investment Promotion
261.	investment promotion and attraction	Policy and strategy development and information-EC Investment Promotion Strategy	Provincial Economic Development Strategy Framework (PEDS)	Operational	4	Strategic Review Session Report	Progress report on strategy review	Progress report on strategy review	Final Investment Promotion Strategy	Director & Investment Promotion
Sector Development										
262.	Monitoring of Economic Stimulus Fund projects	Number of project monitoring reports	PFMA; various strategies and plans; PEDS; Corporate Plans & APPs of economic sector departments & public entities	-	4	Consolidated Economic Stimulus Projects monitoring report	Consolidated Economic Stimulus Projects monitoring report	Consolidated Economic Stimulus Projects monitoring report	Consolidated Economic Stimulus Projects monitoring report	GM: Economic Development
Regulation Services										
263.	Oversight of Public Entities' operational Performance	Number of ECLB and ECGB performance reports analysed	SLA; ECGA; ECLA; APPs TIERM	-	8	2 performance analysis reports.	2 performance analysis reports	2 performance analysis reports	2 performance analysis reports	Senior Manager Business Regulation

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Response
						Activity Result	Activity Result	Activity Result	Activity Result	
264.	Policy and Legislation	Review of policies related to Rural and Township Economy Policies to develop White Paper	Discussion Document or White Paper on Rural and Township Economy	-	1	-	-	-	1 Policy Reviewed	Senior Manager Business Regulation
265.	Policy awareness and compliance	Number of sessions held to address hindrances to ease of doing business Number of sessions	Good Models on ease_of doing business focus and reduction of hindrances	Operational budget	-	-	-	Hold Eases of doing Business Workshop	-	SM: Business Regulation
266.	Municipal Support	Number of municipalities supported to promulgate enabling bylaws	Section 139 of the Constitution and Municipal Systems Act	Operational budget	1	Need assessment report	-	-	1 Report on the by-law development	SM: Business Regulation
<i>Consumer Protection</i>										
267.	Consumer Education	Number of consumer education programmes conducted	Consumer Protection Act Eastern Cape Consumer Protection Act	R1,282 500	6 ⁹	1 Education Report; and	1 Education Report;	1 Education Reports	3 Education Reports;	Senior Manager Consumer Protection
268.	Monitoring & Evaluation-Joint	Number of inspections, investigations and enforcement operations conducted with other regulatory bodies	Consumer Protection Act	Operational Budget	7	2	2	2	1	Senior Manager

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

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Resp
						Activity Result	Activity Result	Activity Result	Activity Result	
	Enforcement Operations		Eastern Cape Consumer Protection Act							Consu Protec
269.	% of complaints resolved	% Complaints Received, Resolved or Finalised	Consumer Protection Act	R1,500,000	75%	75%	75%	75%	75%	Senio Mana Consu Protec
270.						Consolidated Register of telephonic or walk in complaints;	Consolidated Register of telephonic or walk in complaints;	Consolidated Register of telephonic or walk in complaints;	Consolidated Register of telephonic or walk in complaints;	
271.						Consumer advice schedule;	Consumer advice schedule;	Consumer advice schedule;	Consumer advice schedule;	
272.						Capture complaint in Register and Consolidated Sector Analysis of all Complaints Received.	Capture complaint in Register and Consolidated Sector Analysis of all Complaints Received.	Capture complaint in Register and Consolidated Sector Analysis of all Complaints Received.	Capture complaint in Register and Consolidated Sector Analysis of all Complaints Received.	
273.						Consolidated Complaints Closed Register; Complaints analysis report and statistics	Consolidated Complaints Closed Register; Complaints analysis report and statistics	Consolidated Complaints Closed Register; Complaints analysis report and statistics	Consolidated Complaints Closed Register; Complaints analysis report and statistics	
						List of cases referred to	List of cases referred to	List of cases referred to	List of cases referred to	

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Respon
						Activity Result	Activity Result	Activity Result	Activity Result	
						Regulator with jurisdiction or alternate dispute resolution methods to resolve complaint	Regulator with jurisdiction or alternate dispute resolution methods to resolve complaint	Regulator with jurisdiction or alternate dispute resolution methods to resolve complaint	Regulator with jurisdiction or alternate dispute resolution methods to resolve complaint	
Economic Planning										
<i>Economic Policy</i>										
274.	Economic Strategies	Number of economic development strategy implementation plan developed	Implementation Plan of Provincial Economic Development Strategy	-	1	Stakeholder workshop on the plan	-	-	-	Senior Manager Research
<i>Research and Development</i>										
275.	Economic Research	Number of Research dissemination reports		-	4	Research Dissemination	Research Dissemination	Research Dissemination	Research Dissemination	Senior Manager Research
<i>Monitoring and Evaluation</i>										
276.	Provincial Economic Intelligence	Number of provincial economic intelligence reports produced		-	3	Eastern Cape Economic Review (Q3 & Q4)	-	Eastern Cape Economic Review (Q1 & Q2)	4. SERO completed	Senior Manager Research
<i>Tourism</i>										
277.	Public Entities Performance Oversight	Number of performance reports analysed ¹⁰	EC Provincial Economic Development Strategy; SLA;	-	4	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	ECPTA Performance Analysis Report.	Senior Manager Tourism

¹⁰ The respective Project Manager / Senior Manager performs an oversight role on the designated public entity (ECPTA) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entity.

KPI #	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
			Corporate Plans; APPs and Annual Operational Plans; and Shareholder Compacts; EC Tourism Master Plan 2020							
278.	Strategy/ Policy Development	Review of the EC Tourism Master Plan 2020	EC Provincial Economic Development Strategy; National Tourism Sector Strategy 2016-2026	R331 306	1	Final EC Tourism Master Plan 2030	-	-	-	Senior Manager Tourism
279.	Strategy/ Policy Implementation	Report on the implementation of the EC Tourism Master Plan 2020	EC Provincial Economic Development Strategy; National Tourism Sector Strategy 2016-2026	-	2	-	Half-Yearly Report on the Implementation of the Tourism Master Plan.	-	Half-Yearly Report on the Implementation of the Tourism Master Plan.	
280.	Coastal Marine and Tourism (CMT)	Number of CMT monitoring reports	Oceans Economy Master Plan	-	3	-	Status Report on the implementation of the Coastal and Marine Tourism Plan	Status Report on the implementation of the Coastal and Marine Tourism Plan	Status Report on the implementation of the Coastal and Marine Tourism Plan	Senior Manager Tourism

Programme 2 HR status as of 01 April 2022

Table 6: HR status of Economic Development and Tourism

Programme	Posts on approved establishment	Filled	Vacant ¹	% vacant
INTERGRATED ECONOMIC DEVELOPMENT	65	58	7	11%
TRADE AND SECTOR DEVELOPMENT	12	10	2	17%
BUSINESS REGULATIONS AND GOVERNANCE	31	25	6	19%
Total	108	93	15	14%

Table 7: HR status of Economic Development and Tourism by salary band

Salary band	Posts on approved establishment	Filled	Vacant ¹	% vacant
Highly skilled production (Levels 6-8)			0	
Highly skilled supervision (Levels 9-12)	65	57	8	12%
Other	32	27	5	16%
Senior management (Levels 13-16)	11	9	2	18%
Skilled (Levels 3-5)				
Total	108	93	15	14%

Programme 3

Programme 3: Environmental Affairs

Programme: Environmental Management

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

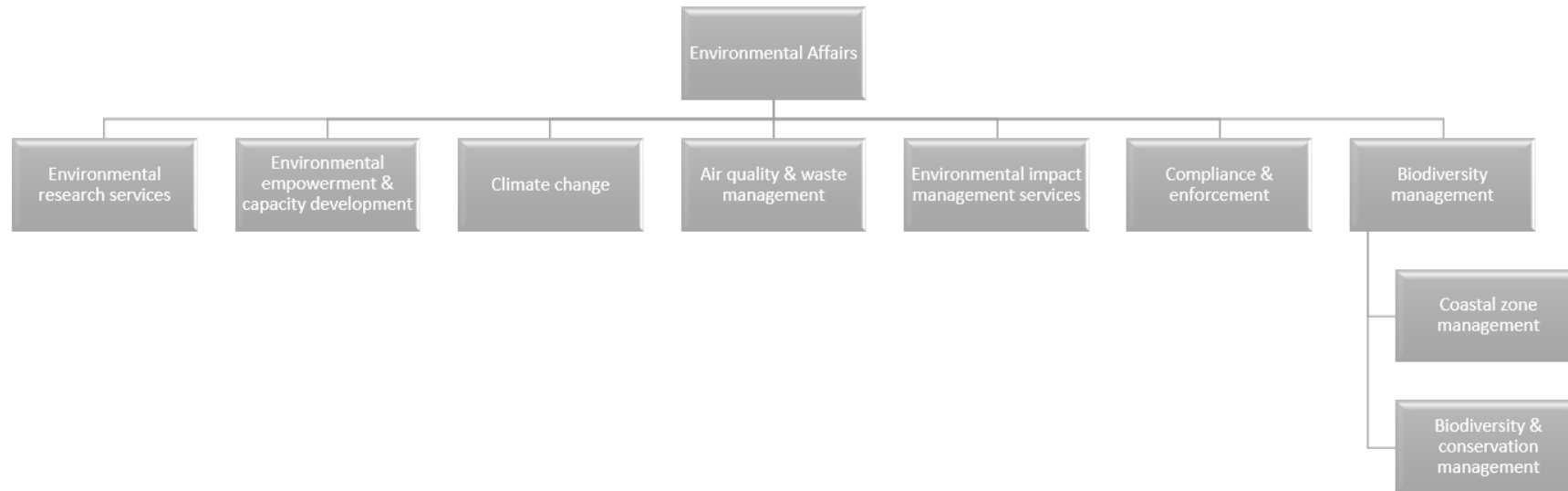
The Programme is responsible for monitoring and evaluating the work of the Eastern Cape Parks and Tourism Agency (ECPTA), the public entity tasked with implementing biodiversity management systems in Protected Areas and promoting private sector investment in Provincial Parks as well as Tourism development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

Sub-Programmes:

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

Programme Structure:

Figure 3: Environmental Affairs Organisational Structure



KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
<i>Policy Coordination and Environmental Planning</i>										
281.	IDPs assessment in relation to environmental content	Number of intergovernmental sector tools reviewed	NEMA	-	1	-	-	-	1	General Manager: Environmental Affairs
282.	Environmental legislative tools Environmental legislative tools	Number of legislative tools developed	NEMA	-	1	-	-	-	1	General Manager: Environmental Affairs
283.	Environmental research projects	Number of environmental research projects completed	NEMA	-	1	-	-	-	1	General Manager: Environmental Affairs
284.	Environmental information management systems	Number of functional environmental information management systems maintained	NEMA	-	0	-	-	-	0	General Manager: Environmental Affairs
285.	Climate change tools	Number of climate change response interventions implemented	NEMA	-	-	-	-	-	-	General Manager: Environmental Affairs
<i>Compliance and Enforcement</i>										
286.	Environmental enforcement actions and investigations	Number of administrative enforcement notices issued for non-compliance with environmental management	NEMA	-	75	18 Administrative action handed to recipient	20 Administrative action handed to recipient	20 Administrative action handed to recipient	17 Administrative action handed to recipient	Senior Manager: Compliance and Enforcement

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
		legislation (see APP)								
287.		Number of completed criminal investigations handed to the NPA for prosecution (see APP)		-	56	14 DGFs and SAPS case number	14 DGFs and SAPS case number	14 DGFs and SAPS case number	14 DGFs and SAPS case number	Senior Manager: Compliance and Enforcement
288.	Compliance inspections	Number of compliance inspections conducted (see APP)	NEMA	-	88	22 Compliance monitoring inspections report	23 Compliance inspections report	22 Compliance inspections report	21 Compliance inspections report	Senior Manager: Compliance and Enforcement
289.	S24 applications finalised	Number of s24G applications finalised (see APP)	NEMA	-	8	2 Environmental authorisation/ notice to decline Environmental authorisation	2 Environmental authorisation/ notice to decline Environmental authorisation	2 Environmental authorisation/ notice to decline Environmental authorisation	2 Environmental authorisation/ notice to decline Environmental authorisation	Senior Manager: Compliance and Enforcement
290.	Joint enforcement operations	Total joint operations conducted with other enforcement agencies	National and provincial environmental legislation	-	40	Patrols, road blocks and operations report	Patrols, road blocks and operations report	Patrols, road blocks and operations report	Patrols, road blocks and operations report	Senior Manager: Compliance and Enforcement
291.	Environmental training	Training programmes conducted	National and provincial environmental legislation	-	2	Programmes plan	SAPS appointees trained on environmental issues (report)	Honorary environmental officers training report	Training courses evaluation report	Senior Manager: Compliance and Enforcement
Environmental Quality Management										
Impact Management										
292.	EIA applications in line with legislation	Percentage of complete EIA applications	NEMA	-	100%	Consolidated monitoring register where	Consolidated monitoring register where	Consolidated monitoring register where	Consolidated monitoring register where	Senior Manager:

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
		finalized within legislated timeframes (see APP)				timeframes are reflected	timeframes are reflected	timeframes are reflected	timeframes are reflected	Impact Management
293.	S24G finalisation	% S24G application finalised	NEMA	-	98%	Register of s24G finalised	Register of s24G finalised	Register of s24G finalised	Register of s24G finalised	Senior Manager: Impact Management
294.	Appeals management	% of appeal submissions to MEC	NEMA	-	98%	Letters and Memos submitted to MEC	Letters and Memos submitted to MEC	Letters and Memos submitted to MEC	Letters and Memos submitted to MEC	Senior Manager: Impact Management
295.	In-service training – Environmental	Number of DEDEA officials provided with in-service training	NEMA	-	40	-	20 Attendance Register, Training Programme	-	20 Attendance Register, Training Programme	Senior Manager: Impact Management
296.	Technical EQM Forum	Number of technical EQM Forum sessions	NEMA	-	4	Report on technical EQM Forum sessions held	Report on technical EQM Forum sessions held	Report on technical EQM Forum sessions held	Report on technical EQM Forum sessions held	Senior Manager: Impact Management
297.	Mintech Working Group 5	Number of Mintech Working Group 7 meetings and Task Teams	NEMA	R320 000	8	Report on Working Group/ Task Teams	Report on Working Group/ Task Teams	Report on Working Group/ Task Teams	Report on Working Group/ Task Teams	Senior Manager: Impact Management
298.	Provincial EQM Forum	Number of Provincial EQM Forums	NEMA	R200 000	4	Report on Forum	Report on Forum	Report on Forum	Report on Forum	Senior Manager: Impact Management
299.	EIA Statistics	Number of EIA Statistical Reports compiled and submitted	NEMA	-	5	1 Report submitted to Strategic	1 Report submitted to Strategic	1 Report submitted to Strategic Management section	2 Reports submitted to Strategic Management section (this is	Senior Manager: Impact Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
						Management section	Management section		both 4 th quarter report and annual)	
<i>Air Quality Management</i>										
300.	Air Emission License Applications	Percentage of Atmospheric Emission Licenses (AELs) issued within legislated timeframes (see APP)	NEMA	-	90%	Report on EALs finalised	Report on EALs finalised	Report on EALs finalised	Report on EALs finalised	Senior Manager: Air Quality & Waste Management
301.	AQMP Implementation by Local Authorities	Monitor and Report on the implementation of the AQMP	Municipal AQMP and Provincial AQMP	-	6	AQMP Implementation Reviews	AQMP Implementation Reviews	AQMP Implementation Reviews	AQMP Implementation Reviews	Regional Environmental Managers
302.	Implementation of Provincial AQMP	National Atmospheric Emission Inventory System (NAEIS)	PAQMP; NAEIS Regulations & Manual	-	95%	Review and Audit of submitted annual emission reports.	Review and Audit of submitted annual emission reports. Finalise Provincial NAEIS Submissions.	Preparation of the NAEIS Master list	Interactions with NAEIS data providers to ensure timeous submissions of annual reports	Senior Manager: Air Quality & Waste Management
303.		Emissions Data Base is populated with sector information as determined by the Emissions Inventory Plan	Emission Inventory Plan	-	3	Development of and Communication of the Emissions Inventory Plan	Collection and review of raw Emission Inventory Data; Creation and inputting of Air Quality Monitoring Stations and Metrological Data.	Collection and review of raw Emission Inventory Data; Creation and inputting of Air Quality Monitoring Stations and Metrological Data		Senior Manager: Air Quality & Waste Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
304.		Monitor the implementation of Atmospheric Emission License.	Atmospheric Emission License and Annual Report	-	9	Conduct audits and analyse AEL implementation	Conduct audits and analyse AEL implementation; Engage AEL holders on the results of their AEL performance and implementation	Engage AEL holders on the results of their AEL performance and implementation	Review annual emission report of AEL Holders	Senior Manager: Air Quality & Waste Management
305.		To sensitize planning processes (SDF, SEA's; EIA's Regional Economic Development initiatives etc) to Air Quality considerations (demand driven)	Municipal and Provincial AQMP's	-	2	Provide technical and oversight role report	Provide technical and oversight role report	Provide technical and oversight role report	Provide technical and oversight role report	Senior Manager: Air Quality & Waste Management
306.		Support to Local Air Quality Monitoring Authorities.	Air Quality Monitoring Norms and Standards	-	4	Quarterly engagement report	Quarterly engagement report	Quarterly engagement report	Quarterly engagement report	Senior Manager: Air Quality & Waste Management
307.		Monitoring of Local Authority Reports	AQMP	-	6	Monitoring of Monthly AQ reports from Municipalities	Monitoring of Monthly AQ reports from Municipalities	Monitoring of Monthly AQ reports from Municipalities	Monitoring of Monthly AQ reports from Municipalities	Senior Manager: Air Quality & Waste Management
308.	Provincial AQO Forum	Co-ordinate AQMP implementation with Local Stakeholders			4	Provincial AQO Forum report	Provincial AQO Forum report	Provincial AQO Forum report	Provincial AQO Forum report	Senior Manager: Air Quality &

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
		through the Provincial AQO Forum meetings								Waste Management
309.	Working Group 2	Co-ordinate AQMP implementation with Provincial and National National AQO Forum Meetings attended		-	4	National AQO Forum report	National AQO Forum report	National AQO Forum report	National AQO Forum report	Senior Manager: Air Quality & Waste Management
310.	No. of Government owned Air Monitoring Stations meeting minimum Data Quality Requirement	3	NEMAQA	0	PAQI	Review all raw data from AQ monitoring Stations Monthly	Review all raw data from AQ monitoring Stations	Review all raw data from AQ monitoring Stations	Review all raw data from AQ monitoring Stations	Senior Manager: Air Quality & Waste Management
311.						Collate all Quality assured data	Collate all Quality assured data	Collate all Quality assured data	Collate all Quality assured data	Senior Manager: Air Quality & Waste Management
312.									Calculate the annual performance	Senior Manager: Air Quality & Waste Management
313.	Compliance with Ambient Air Quality Standards	1	NEMAQA	0	1	Review all raw data from AQ monitoring Stations Monthly	Review all raw data from AQ monitoring Stations	Review all raw data from AQ monitoring Stations	Review all raw data from AQ monitoring Stations	Senior Manager: Air Quality & Waste Management
314.						Collate all	Collate all	Collate all	Collate all	Senior Manager: Air

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
						Quality assured data				Quality & Waste Management
315.									Calculate the annual performance	Senior Manager: Air Quality & Waste Management
<i>Climate Change Management</i>										
316.	Working Group (WG)10	Co-ordinate Climate Change activities with the other provinces and National stakeholders through WG10 meetings attended	Climate Change	-	4	National WG10 meeting Minutes	National WG10 meeting Minutes	National WG10 meeting Minutes	National WG10 meeting Minutes	Senior Manager: Air Quality & Waste Management
317.	Provincial Climate Change Forum	Co-ordinate Climate Change activities with provincial and local government stakeholders through Provincial Climate Change Forums.	Climate Change	-	4	Provincial Climate Change Forums Minutes	Provincial Climate Change Forums Minutes	Provincial Climate Change Forums Minutes	Provincial Climate Change Forums Minutes	
318.	Implementation of Climate Change	Number of interventions supported by the DEDEAT	Climate Change White Paper	-	4	Climate Change support reports	Climate Change support reports	Climate Change support reports	Climate Change support reports	Senior Manager: Air Quality & Waste Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
<i>Pollution and Waste Management</i>										
319.	Waste licence applications register	Percentage of waste licence applications finalised within legislated time-frames (see APP)	Waste management act 59 Of 2008	-	98%	Consolidated register	Consolidated register	Consolidated register	Consolidated register	Senior Manager: Air Quality & Waste Management
320.	Municipalities with approved Integrated Waste management Plans	Number of district municipalities, local municipalities, and metros with approved Integrated Waste management Plans	Waste management act	-	8	IWMP reports submitted to DEDEAT	IWMP reports submitted to DEDEAT	IWMP reports submitted to DEDEAT	IWMP reports submitted to DEDEAT	Senior Manager: Air Quality & Waste Management
321.	Industry and Municipal Support	Support on Planning processes (IWMPs, By-Laws, SDF, EIAs (Environmental Impact Assessment) etc), NWMS Initiatives.	NEMWA, NWMS, N&S	-	4	Quarterly engagements and reports	Quarterly engagements and reports	Quarterly engagements and reports	Quarterly engagements and reports	Senior Manager: Air Quality & Waste Management
322.		Coordinate monitoring of waste management funded project – such as EPWP	NWMS	-	4	Project progress and closure reports	Project progress and closure reports	Project progress and closure reports	Project progress and closure reports	Senior Manager: Air Quality & Waste Management
323.	Performance Audits for Waste Management facilities	Number of Audited Waste Management Facilities to comply with legislation	NEMWA	-	24	Waste facilities Audited (6)	Waste facilities Audited (6)	Waste facilities Audited (6)	Waste facilities Audited (6)	Senior Manager: Air Quality & Waste Management
324.	Annual Industry Waste	Number of Annual Waste	NEMWA	-	2	-	-	-	Consolidated monitoring	Senior Manager: Air

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
	Management monitoring	Management Reports submitted by Industry which are reviewed							register of Industry reports submitted	Quality & Waste Management
325.	Annual Municipal Waste Management monitoring	Number of Municipal Annual Waste Management Reports submitted for review.	NEMWA	-	1	-	-	-	Annual Municipal Reports submitted	Senior Manager: Air Quality & Waste Management
326.	Provincial-Municipal Waste Management (WM) Officers' Forum	Number of Provincial-Municipal Waste Management (WM) Officers' Forum meetings coordinated and held per year	NEMWA	-	4	Provincial-Municipal Waste Management (WM) Officers' Forum report	Provincial-Municipal Waste Management (WM) Officers' Forum report	Provincial-Municipal Waste Management (WM) Officers' Forum report	Provincial-Municipal Waste Management (WM) Officers' Forum report	Senior Manager: Air Quality & Waste Management
327.	National - Provincial-Waste Management (WM) Officers' Forum	Number of National-Provincial Waste Management Officers' Forum meetings held per year	NEMWA		4	National-Provincial Waste Management Officers' Forum report	National-Provincial Waste Management Officers' Forum report	National-Provincial Waste Management Officers' Forum report	National-Provincial Waste Management Officers' Forum report	Senior Manager: Air Quality & Waste Management
328.	Appeals processing by the MEC	% of appeals finalised	NEMWA	-	98%	Report on appeals submitted to the MEC	Report on appeals submitted to the MEC	Report on appeals submitted to the MEC	Report on appeals submitted to the MEC	Senior Manager: Air Quality & Waste Management
329.	Waste management facilities	Number of waste management facilities reporting to WIS	NEMWA	-	28	-	-	-	Waste management facilities reporting to	Senior Manager: Air Quality & Waste Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
									SAWIS Monitoring report	
330.	Provincial Hazardous and General Waste Management and monitoring	Number of Provincial Hazardous and General Waste Management plan implemented	NEMWA	-	2	-	-	-	Waste Management Plan Monitoring report	Senior Manager: Air Quality & Waste Management
<i>Biodiversity Management</i>										
331.	Public Entities Performance Oversight	Number of performance reports analyzed ¹¹	EC Provincial Economic Development Strategy; ECPTA Act; SLA; APP & Operational Plan and Shareholder Compacts	-	4	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Signed Analysis of Entity Report.	Senior Manager: Biodiversity & Coastal Zone Management
332.	Biodiversity operational guidelines implementation	Number of operational guidelines implementation of policy guidelines	NEMA, NEMBA, Provincial Legislation	-	3	-	1 Operational guidelines for approval Consultation for draft guidelines	1 Operational guide Consultation for draft guidelines	1 Operational guidelines for approval	Senior Manager: Biodiversity & Coastal Zone Management
333.	Species Biodiversity Management and ecosystems status	Status of ecosystems and species	NEMA, NEMBA	-	5	5 Report on status of species and ecosystems Land	1 Report on status of species and ecosystems	1 Report on status of species and ecosystems	1 Report on status of species and ecosystems	Senior Manager: Biodiversity & Coastal Zone Management

¹¹ The respective project manager / Senior Manager performs an oversight role on the designated public entity (ECPTA) in respect to all performance reports and applicable portfolios of evidence (PoE) submitted to the Department. This work includes PoE verification / validation sessions with the respective entity.

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
						rehabilitation- OR Tambo and Sarah Baartman MDTP / Afred Nzo, Programme; Wetlands	Land rehabilitation- OR Tambo and ChriSarah Baartman, Joe Gqabi Programme;	Land rehabilitation- OR Tambo and Chris Hani Programme;	Land rehabilitation- OR Tambo and MDTP, Sarah Baartman, Joe Programme.	
						Report on stakeholder consultation (programmes to set action plans / implementation plan)	Report on stakeholder consultation (programmes to set action plans / implementation plan)	Report on stakeholder consultation (programmes to set action plans / implementation plan)	Report on stakeholder consultation (programmes to set action plans / implementation plan)	
334.	Biodiversity permits	Number of permits issued within legislated time-frames (see APP)	NEMA, NEMBA	1,500,000	700	100 Report on applications received, reviewed, permits issued and inspections conducted	200 Report on applications received, reviewed, permits issued and inspections conducted	300 Report on applications received, reviewed, permits issued and inspections conducted	100 Report on applications received, reviewed, permits issued and inspections conducted	Senior Manager: Biodiversity & Coastal Zone Management
						Stakeholder consultations report	Stakeholder consultations report	Stakeholder consultations report	Stakeholder consultations report	
335.	Biodiversity permits	Number of permits issued in line with Provincial Mandate	Transkei Decree, Nature, Environmental Conservation Ordinance	1,500, 000	700	165 Permit applications report (Received and reviewed)	148 Permit applications report (Received and reviewed)	173 Permit applications	214 Permit applications	Senior Manager: Biodiversity & Coastal Zone Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
			Ciskei Conservation Act					report (Received and reviewed)	report (Received and reviewed)	
336.		Number of permits issued in line with Provincial Mandate	NEM: Integrated Coastal Management Act		850	244	214	214	178	
<i>Coastal Management</i>										
337.	Coastal management Tools	Number of coastal management Tools implemented	NEM: Integrated Coastal Management Act	-	2	Monitoring management of Public Boat Launching Sites (PBLs)	Monitoring management of Public Boat Launching Sites (PBLs)	Monitoring management of Public Boat Launching Sites (PBLs)	Monitoring management of Public Boat Launching Sites (PBLs)	Senior Manager: Biodiversity & Coastal Zone Management
338.	Coordination of implementation of Estuary Management	Coordination of implementation of Estuary Management Plans	NEM: Integrated Coastal Management Act	R800,000	1	Nahoon EMP Monitoring and implementation Report Restoration and Rehabilitation of Swartkops, River Estuaries	Nahoon EMP Monitoring and implementation Repor, Monitorin of Mtata, Mangroves, Swartkops, Mzamba, Msikaba	Nahoon EMP Monitoring and implementation Report Monitoring of Mtata, Mangroves, Swartkops, Mzamba Msikaba	Nahoon EMP Monitoring and implementation Report	Senior Manager: Biodiversity & Coastal Zone Management
339.	Coastal permits	Number of coastal management permits issued in line with Provincial Mandate	NEM: Integrated Coastal Management Act and Provincial Environmental Legislation	-	950	Permit applications issued	Permit applications issued	Permit applications issued	Permit applications issued	Senior Manager: Biodiversity & Coastal Zone Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
340.		Number of Provincial Coastal committee meetings held	NEM: Integrated Coastal Management Act	R72,000	4	Minutes of meetings of Provincial Coastal Committee (PCC)	Minutes of PCC meeting	Minutes of PCC meeting	Minutes of PCC meeting	General Manager: Environmental Affairs
341.		Number of coastal management forums held	NEM: Integrated Coastal Management Act	R250, 000	12	Minutes of Provincial Coastal Management Technical Committee (PCMTC)	Minutes of Provincial Coastal Management Technical Committee (PCMTC)	Minutes of Provincial Coastal Management Technical Committee (PCMTC)	Minutes of Provincial Coastal Management Technical Committee (PCMTC)	Senior Manager: Biodiversity & Coastal Zone Management
342.	Biodiversity compliance monitoring and inspections	Number of programme operational field services routine activities	NEMA and NEM: Integrated Coastal Management Act	2,503, 000	8	Compliance monitoring inspections (permit conditions monitoring and routine patrols) Site visit and programme monitoring reports (Regions and other relevant stakeholders)	Report on inspections conducted with Regions and other relevant stakeholders Design Coastal Resource Policy Management Training for Coastal Municipalities and Stakeholders, O.R. Tambo, Sarah Baartman, Amathole, Alfred Nzo	Report on inspections conducted with Regions and other relevant stakeholders Implementation of Resource Policy Management Training for Coastal Municipalities and Stakeholders, O.R. Tambo, Sarah Baartman, Amathole, Alfred Nzo	Report on inspections conducted with Regions and other relevant stakeholders Implementation of Resource Policy Management Training for Coastal Municipalities and Stakeholders, O.R. Tambo, Sarah Baartman, Amathole, Alfred Nzo	Senior Manager: Biodiversity & Coastal Zone Management

KPI#	Performance Domain	Performance Indicator	Related Framework	Budget	Annual Target 2022/23	Q1	Q2	Q3	Q4	Responsibility
						Activity Result	Activity Result	Activity Result	Activity Result	
<i>Environmental Empowerment Services</i>										
343.	Environmental Work opportunities	Number of work opportunities created through environmental programmes (see APP)	NEMA	R25,682,000	970	Report on employment opportunities identified and created	Report on employment opportunities identified and created.	Report on employment opportunities identified and created	Report on employment opportunities identified and created	General Manager: Environmental Affairs
344.	Environmental Awareness programmes	Number of environmental awareness activities conducted (see APP).	NEMA	R1,046,000	24	6 Awareness sessions reports	6 Awareness sessions reports	6 Awareness sessions reports	6 Awareness sessions reports	General Manager: Environmental Affairs
345.	Environmental capacity building activities	Number of environmental capacity building activities conducted (see APP).	NEMA	R510,000	24	6 Capacity building activities report	6 Capacity building activities report	6 Capacity building activities report	6 Capacity building activities report	General Manager: Environmental Affairs

Programme 3 HR status as of 01 April 2022

Table 8: HR status of Environmental Affairs

Programme	Posts on approved establishment	Filled	Vacant ¹	% vacant
ENVIRONMENTAL MANAGEMENT ²	9	7	2	22%
IMPACT, AIR QUALITY AND WASTE MANAGEMENT	39	34	5	13%
ENVIRONMENTAL RESEARCH SERVICES	5	2	3	60%
COMPLIANCE AND ENFORCEMENT	35	32	3	9%
ENVIRONMENTAL EMPOWERMENT SERVICES	17	16	1	6%
BIODIVERSITY AND COASTAL ZONE MANAGEMENT	73	62	11	15%
Total	178	153	25	14%

Table 9: HR status of Environmental Affairs by salary band

Salary band	Posts on approved establishment	Filled	Vacant ¹	% vacant
Skilled (Levels 3-5)	9	9	0	
Highly Skilled Production (Levels 6-8)	84	73	11	13%
Highly Skilled Supervision (Levels 9-12)	80	67	13	16%
Senior Management (Levels 13-14)	5	4	1	20%
Contract (Level 15)				
Total	178	153	25	14%