

ENERGY SUPPLY

DEVELOPMENT

CRIME

INFLATION

R46BN ↑

TENSION

AGRICULTURE

UNEMPLOYMENT

# ANNUAL PERFORMANCE PLAN

HOPE

CONSTRUCTION

2023 - 2024

CLIMATE CHANGE

WAR

COVID-19

CRISIS



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# 01 EXECUTIVE AUTHORITY STATEMENT

The vision of ECSECC remains “a prosperous and productive Eastern Cape where all people realise their potential”.

Our mission remains being a multi-stakeholder centre of excellence in strategic foresight, social collaboration, and innovative solution design. This 2023/24 Annual Performance Plan continues to advance both the Vision and Mission of the Council as stated above, through continuing to work in towards the following four outcomes:

**Outcome 1** is: “A developmental state that actively leads development through partnerships.”

**Outcome 2** is: “An inclusive economy that grows sustainably, creates decent jobs and is innovative.”

**Outcome 3** is: “A healthy, educated and productive workforce and citizenry.”

**Outcome 4** is: “Increased organisational maturity”

The existential question for the Council has been answered positively by the progress made in the development of the White Paper and its logging into the Provincial Legislature Bill development process.

The 2023-2024 APP has very little to no change in the organisational vision, mission, outcome, values statements. Therefore the 2023-2024 strategy remains relevant, and our value proposition remains to be “A socio-economic compass for an uncertain world: Navigating uncertainty. Co-creating vision. Putting strategic information to work “which remains our North Star as the province transitions through the current phase of the global tectonic shifts of the pandemic, climate change, geopolitical tensions (War) impacts on societies, peoples, governments, and organisations.

Since there is emerging high demand for ECSECC services, it is mission critical that the organisation leverages support systems to increase its effectiveness and efficiencies whilst ensuring optimal performance and governance.

Driving towards the achievement of the Four Outcomes, ECSECC is progressing with great tempo towards reporting on each outcome achievement within each APP reporting and in this 2023-2024 ECSECC aims to demonstrate more achievements on each Outcome.

The executive management looked out and benchmarked the entity to how organisations have related to the risks posed by the Volatile, Uncertain, Complex, Ambiguous (VUCA) environment. And in sync with the pillars of organisational resilience<sup>1</sup>. ECSECC can make the following claims:

- ECSECC has ably ensured business continuity during times of shocks
- ECSECC has been able to respond to changes in the Economic, Social & Political Environments in which ECSECC operates
- ECSECC's financial health has not plummeted during the crisis
- ECSECC resilience appreciated her interconnectedness with the social and political resilience of the space in which it operates
- ECSECC workforce, culture and structure have been able to respond to sudden disruptions

Therefore, in the 2023/24 financial year the council will continue to drive a set of strategic initiatives to strengthen ECSECC's role as a multistakeholder council, contribute to joint value for the province through shared values, and strengthen the partnerships and collaboration between the stakeholder sectors of ECSECC. It therefore gives me great pleasure to present our ECSECC 2023/24 APP to you the people of the Eastern Cape, through the Provincial Legislature.

**Mr Mbulelo Sogoni**

Chairperson of the Board (31 January 2023)

<sup>1</sup> 1 WEF Insight Report July '22 Risk Proof: A Framework for Organisational Resilience in an Uncertain Future'

## 02 ACCOUNTING OFFICER STATEMENT

The Global Social and Economic village is in an intellectual integrum and coalesce on, learning-unlearning and relearning through generating knowledge from the crises about: 'threats to the human security'; how to 'lead from emerging futures'; developing methodologies and toolkits for anticipatory innovation; along with rethinking transformation systems and catalytic actions towards achieving the SDGs; National Development Plan, Provincial Development Plan Goals and building people and organisational resilience.

In charactering the crises, the UNDP in its 2022 Special Report titled "New threats to human security in the Anthropocene: Demanding greater solidarity" argues that Covid 19 has caused an unprecedented decline in the Human Development Index. But the covid 19 impacts go well beyond this distressing record. School closures and restrictions on people's movement have disrupted the education of millions of children worldwide, with the resulting costs to learning still to be assessed. Many countries turned to remote learning, but an estimated two-thirds of the world's school-age children lack internet access in their homes.<sup>3</sup>

ECSECC is studying and benchmarking from this body of knowledge for its theoretical framing and toolkits in the execution of the 2020-2025 Strategic Plan in these complex uncertain conditions and that aligns and draws greatly from the Value Proposition which has since punctuated the use of strategic intelligence and foresight for co-creating visions and innovative interventions designs.

Having started the characterisation of the features of excellence through ECSECC Maturity Model; ECSECC is further benchmarking itself to organisational resilience tools that risk proof an organisation; developed by international bodies.

The ECSECC 2020-2025 Strategy resonates with these four organisational resilience principles and Pillars of organisational resilience:

- as it provides a clear resolve, with clarity of purpose and commitment
- as it communicates its resolve and ensures planning processes and procedures that bring along all ECSECC constituent parts/stakeholders
- more effort is underway as part of rollout of the Maturity Model to improve on the Principle of Agility in execution and adaptation.
- ECSECC continues and endeavours to scale up its empowerment efforts to ensure greater ownership of its work and through collaborating with others.

Responding to the ECSECC 2020-2025 Strategic Plan; the 2023-2024 Annual Performance Plan (APP) is greatly influenced and informed by the above bigger contextual realities; but it also seeks to provide ECSECC's contributions to anticipatory innovative solutions through the various programme target, outputs and activities that will be in the management Annual Operational Plan. At the time of finalisation of this 2023-2024 APP by the Board of Directors, ECSECC's has made significant contributions toward the realisation of Strategic Outcomes.

The five organisational programmes are poised to take further strides in 2023-2024 through this APP by pursuing the following outputs:

- Stakeholder Engagements
- Undergird all of ECSECC work with Applied Research, Data Analytics & Knowledge Generation
- Economic and HRD Policy Advice
- A healthy, productive, capable, and mobile workforce
- Regular active ECAC structures that drive a One Multi-Sector plan
- Active participation of sectors, private sector, government departments and DACs
- PIP M&E Report
- External resources mobilised for HIV/AIDS response
- Support provided to sector and district structures
- Design of programmes to reduce HIV and TB Infections
- Programmes designed to improve treatment outcomes.
- EC PDP Planning and Implementation
- Stakeholder Dialogue and Partnership
- Effective and Efficient Service Delivery Support
- Reliable Strategic Information
- Maintain Governance Standards
- Simplified, Business-enabling Financial and Risk Management Processes and Systems
- Achievement of ICT Strategy
- Organisational Learning and Knowledge Management
- Effective and Efficient Internal Operations.



**Mr Luvuyo Mosana**  
CEO (31 January 2023)

2 UNDP 2022 Special Report: New threats to Human Security

3 WEF Insight Report July 22 'Risk Proof: A Framework for Building Organizational Resilience in an Uncertain Future'



## 03 OFFICIAL SIGN OFF

Signature: 

Date: 31 January 2023

Ms Khayakazi Gwazela  
Chief Financial Officer

Signature: 

Date: 31 January 2023

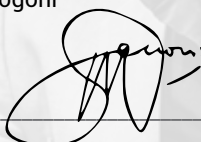
Ms Zanele Silo  
Head Official responsible for Planning

Signature: 

Date: 31 January 2023

Mr Luvuyo Mosana  
Accounting Officer

Approved by:  
Mr. Mbulelo Sogoni

Signature: 

Date: 23 February 2023

Chairperson of the Board of Directors

Accounting Authority  
Hon Premier Lubabalo Oscar Mabuyane

Signature: 

Date: 23 February 2023

Executive Authority

PRODUCTIVITY

SYSTEMS

INNOVATION



PRODUCTIVITY

PART A

IMPACT

ECONOMY

PERFORMANCE

EFFICIENCY



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# 04 PART A: OUR MANDATE

## 4.1. CONSTITUTIONAL MANDATE

As a public entity located in the Office of the Premier of the Eastern Cape, ECSECC's mandate derives from the constitutional mandate of the Premier. The constitutional mandate of the Premier, in turn, derives from the following sections of the Constitution:

- Section 125: Which vests the executive authority of the province in the Premier, together with members of the Executive Council;
- Section 127: Which defines the powers and functions of the Premier; and
- Section 130: This defines the term of office of the Premier.
- Section 125 of the Constitution makes the Premier the executive authority of the province and allows the Premier to exercise executive authority by:
  - Implementing and administering national and provincial legislation.
  - Developing and implementing provincial policy.
  - Coordinating the functions of the provincial administration and its departments.
  - Preparing and initiating provincial legislation; and
  - Performing all functions assigned to the provincial executive by the Constitution.

*As a consultative council of the Office of the Premier, ECSECC is therefore responsible for providing policy advice, advancing stakeholder engagement and supporting implementation to the Office of the Premier in support of its constitutional mandate implementation.*

The constitutional mandate of the Office of the Premier to advance consultation in part also emanates from Chapter 3 of the Constitution, which provides the constitutional mandate to advance the principles of cooperative governance. In terms of the Office of the Premier's constitutional mandate, ECSECC's responsibility is to:

- Facilitate co-operation, good faith and trust amongst organs of state.
- Foster friendly relations.
- Provide assistance and support.
- Inform relevant parties of, and consult on matters of common interest.
- Coordinate actions and legislation.
- Adhere to agreed procedures; and
- Assist in avoiding legal proceedings.

Section 125 of the Constitution also states the constitutional imperative of co-operative governance, providing the mandate to coordinate functions of provincial administration and its departments.

The constitutional mandate to advance policy advice and support implementation efforts also emanate from Section 125 of the Constitution, which empowers the Office of the Premier to develop and implement provincial and national policy.



## 4.2. LEGISLATIVE AND POLICY MANDATES

The Constitution, together with the Acts and Regulations listed hereunder, guide and direct the actions, performance and responsibilities carried out by ECSECC on behalf of the Office of the Premier per the latter's constitutional mandate:

- Basic Conditions of Employment Act 75 of 1997
- Broad-based Black Economic Empowerment Act 53 of 2003
- Compensation for Occupational Injuries and Diseases Act 30 of 1993
- Consumer Protection Act 68 of 2008
- Division of Revenue Act (annually)
- Electronic Communications and Transactions Act 25 of 2002
- Employment Equity Act 55 of 1998
- Employment Services Act 4 of 2014
- Financial Intelligence Centre Act 38 of 2001
- Geomatics Profession Act 19 of 2013
- Government Employees Pension Law, Proclamation 21 of 1996
- Income Tax Act 58 of 1962
- Intelligence Services Act 65 of 2002
- Intergovernmental Relations Framework Act 13 of 2005
- Labour Relations Act 66 of 1995
- Local Government: Municipal Systems Act 32 of 2000
- National Archives and Record Service of South Africa Act 43 of 1996
- National Qualifications Framework Act 67 of 2008
- Occupational Health and Safety Act 85 of 1993
- Pension Funds Act 24 of 1956
- Preferential Procurement Policy Framework Act 5 of 2000
- Preferential Procurement Regulation 2022
- Prescription Act 68 of 1969
- Prevention and Combating of Corrupt Activities Act 12 of 2004
- Prevention of Organised Crime Act 121 of 1998
- Promotion of Access to Information Act 2 of 2000
- Promotion of Administrative Justice Act 3 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000
- Protected Disclosures Act 26 of 2000
- Protection of Personal Information Act 4 of 2013
- Provincial Archives and Records Service of the Western Cape Act 3 of 2005
- Public Administration Management Act 11 of 2014
- Public Audit Act 25 of 2004
- Public Finance Management Act 1 of 1999
- Public Service Act, Proclamation 103 of 1994
- Public Service Regulations, 2016
- Skills Development Act 97 of 1998
- Skills Development Levies Act 9 of 1999
- Spatial Data Infrastructure Act 54 of 2003
- State Information Technology Agency Act 88 of 1998

In addition, ECSECC, as a public entity and in fulfilling its role within the provincial government, considers national policy mandates, including the following:

- Green Paper on National Performance Management (2009)
- Medium-term Strategic Framework – 2019-2024 (MTSF)
- National Development Plan (NDP) (2012)
- National Evaluation Policy Framework (2011)
- National Monitoring and Evaluation Framework – White Paper (October 2009)
- National Knowledge Management Strategy Framework (2019)
- National Skills Development Strategy (I, II and III)
- National Strategic Framework of the Department for Women, Children and People with Disabilities
- National Treasury Framework for Managing Programme Performance Information (2007)
- Revised Framework for Strategic Plans and Annual Performance Plans (2019)
- National Youth Policy (2009-2014) of the National Youth Development Agency
- Policy Framework for a Government-wide Monitoring and Evaluation System (2007)
- Policy Frameworks of the National Department of Public Service and Administration on Gender Equality, Disability and Youth in the Public Service
- Framework on Gender-responsive Planning, Budgeting, Monitoring, Evaluation and Auditing
- Specific National Policy Frameworks on Gender and Women's Empowerment, Disability and Children
- South Africa Connect – South Africa's Broadband Strategy
- The White Paper on a New Employment Policy for the Public Service (1997)
- The White Paper on Human Resources Management in the Public Service
- The White Paper on Public Service Training and Education (1997)
- The White Paper on the Transformation of the Public Service (1995)
- The White Paper on Transforming Public Service Delivery (Batho Pele) (1997)

In addition to these legislative and policy mandates is the still-unfolding legislative process of the ECSECC White Paper and accompanying legislation. In anticipating the introduction, and possible impact, of the White Paper and the Bill on the institutional mandate of the entity, it is essential that this APP pre-emptively addresses the potential impact of the new enabling legislation on the strategic and performance plans for the institution over the remainder of the MTSF and into the future. In advancing this course, the APP responds to the indicative mandate outlined in the White Paper, as identified in the current draft mandate outcomes and functions encapsulated in the current version of the ECSECC White Paper.



## 4.3 INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

### 4.3.1. POLICY DEVELOPMENT AND REVIEW

Policies are developed and reviewed to ensure that the organisational environment remains conducive to strategy and operational performance. Policies are developed in the following categories and reviewed according to an annually updated policy schedule:

- Supply Chain Management
- Asset Management
- Human Resource
- Administration and Office Management
- Information Technology
- Governance
- Finance
- Operations and Knowledge Management

### 4.3.2 STRATEGY DEVELOPMENT AND REVIEW

ECSECC develops and reviews provincial macro and sector strategies in support of the National and Provincial Development Plans. Planned areas of strategic focus for the 2020-2025 strategy period include:

- Economic development (agro-industry and ocean economy) and investment;
- innovation and digital transformation;
- human resource development; and
- HIV/AIDS response strategies.

ECSECC supports and facilitates provincial macro and sector strategy development on a request basis.

A range of internal strategies supports this strategic plan. Among these are four five-year strategies:

- Resource Mobilisation Strategy
- Human Resource Strategy
- ICT Strategy
- Communication and Stakeholder Management Strategy

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## 4.4 RELEVANT COURT RULINGS

There are no court rulings immediately relevant to ECSECC business.



PRODUCTIVITY

SYSTEMS

INNOVATION

OUR STRATEGIC FOCUS

PRODUCTIVITY

PART B

ECONOMY

IMPACT

PERFORMANCE

EFFICIENCY



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# 05 PART B: OUR STRATEGIC FOCUS

## 5.1 VISION

The vision of ECSECC is: "A prosperous and productive Eastern Cape where all people realise their potential".

## 5.2 MISSION

A multi-stakeholder centre of excellence in strategic foresight, social collaboration and innovative solution design.

## 5.3 VALUES

ECSECC continues to be driven by the values of a just society and the professionalism of cutting-edge socio-economic policy advisory institutes. The values below have been developed based on employee contributions and discussions:

VALUE	VALUE STATEMENT
Social Justice	We embrace socially just values, such as the equal worth of all citizens, the need to provide equal opportunity and eliminate inequality and injustice based on race, gender, sexuality, age, ability or other grounds. Our values are based on universal human rights and the Constitution of South Africa.
Respect	We respect every person, their unique ideas, beliefs, cultures, personal situations, resources, values, priorities, and objectives equally. The act of listening is critical, and the value of respect is premised on understanding and empathy.
Excellence	We are committed to excellence and consistently providing value to our partners and stakeholders. We set and achieve ambitious goals and model positive examples.
Learning and Innovation	We practice life-long learning and cultivate a culture of learning in the organisation and through our work. We actively learn from each other and are willing to take on new challenges to learn and grow.
	We are open to ideas that challenge conventional views, and we drive innovation by creating safe spaces for learning through action.
Integrity	We strive for integrity by being honest and demonstrating sound moral and ethical principles. We are true to our values, act by them and consider the consequences of our actions on others.
Collaboration and Co-creation	As a multi-stakeholder council, we believe in the power of working across multiple organisations and constituencies. Multiple stakeholders collaborate to create new policies and practices to generate system-wide change. We practice collaboration between colleagues and teams in the organisation and base this on solid communication.

## 5.4 SITUATIONAL ANALYSIS

### 5.4.1 EXTERNAL ENVIRONMENT ANALYSIS

ECSECC presents a unique value proposition to the external environment adjacent to which it operates. In terms of its mandate, the organisation serves as a vehicle by which government, labour, business and community organisations seek to cooperate through problem-solving and negotiation on economic, labour and development issues and related challenges facing the country.<sup>4</sup>

The value proposition of ECSECC aligns with the National Development Plan (NDP). In this regard, the National Development Plan states that South Africa can only realise its goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the state's capacity, and promoting leadership and partnerships throughout society. This position emphasises the importance of social compacting, social partnerships and broad-based coalitions.<sup>5</sup>

Similarly, the Provincial Development Plan intends to mobilise all citizens and sectors of the Eastern Cape around a shared vision that promotes mutual accountability between stakeholders and enables the coherence of the three spheres of the state.<sup>6</sup>

A decline in public trust and confidence is driven by a perceived inability to optimally produce public goods and services and create an enabling environment for sustainable socio-economic development and growth.<sup>7</sup> Accordingly, the external operating environment requires ECSECC to create, operate and maintain an effective and efficient engagement platform to rebuild public trust and create new approaches to social compacting, resource mobilisation, planning, policy formulation and implementation.

As indicated above, the current strategic and operational space is Turbulent, Unpredictable, Uncertain, Novel, and Ambiguous (TUNA). The strategic and operating context interacts with international mega-trends and issues such as climate emergency, economic disruption, rapid digital transformation, growing international tensions, polarisation and declining trust.

The Eastern Cape Province, therefore, requires a dedicated capability to focus and consolidate long-term planning, research and information management; strategy development, strategic planning capabilities, programme management capabilities; stakeholder dialogue, engagement and management capabilities.

The need for these requirements enjoys the support of the four scenarios identified by the province to guide planning and a shared development vision for the Eastern Cape Province. These scenarios conclude that the Eastern Cape needs to increase the development of industry and manufacturing if it is to accelerate socio-economic growth. Accelerating socio-economic growth requires enabling economic infrastructure and human capital to attract industry.<sup>8</sup>

The four scenarios also highlighted the importance of addressing climate change, crime, a skills mismatch, demographic shifts, economic vulnerability, and the informal economy's development.

Achieving the outcomes of each scenario depends on the degree to which the province can address the following:

- Investment in and maintenance of economic infrastructure;
- the level of agency;
- the development and adoption of appropriate technologies, and
- the viability of economic and development strategies.

The degree to which the drivers are addressed results in realising the scenarios. The scenarios include:

- **The Flourishers:** which require diverse agencies and responsive, interoperable and embedded investment in and maintenance of economic infrastructure.
- **The Destituted:** which require poorly developed agencies, and fragmented, disembedded, environmentally unsustainable investment in and maintenance of economic infrastructure
- **Just a Number:** which requires poorly developed, concentrated pockets of agency and responsive, interoperable and embedded investment in and maintenance of economic infrastructure
- **Do it Yourself:** which requires well-developed, diverse (widely prevalent) agency and fragmented, disembedded, environmentally unsustainable investment in and maintenance of economic infrastructure

4 White Paper for the Eastern Cape Socio-Economic Consultative Council. Office of the Premier, Eastern Cape Province.

5 National Planning Commission, 2012. National Development Plan 2030: Our Future – Make it Work. The Presidency, Republic of South Africa.

6 Province of the Eastern Cape, 2014. Eastern Cape Vision 2030 Provincial Development Plan: Flourishing People in a Thriving Province. ECSECC.

7 Department of Planning, Monitoring and Evaluation, 2021. Trust in Government – Evidence Synthesis and International Benchmarking Study. DPME Research and Knowledge Management Unit. Pretoria, South Africa.

8 Eastern Cape Province, 2022. Scenario Planning Project Report July 2022. Institute for Future Research, Eastern Cape Provincial Government, Eastern Cape Socio-Economic Consultative Council and the United Nations Development Programme.

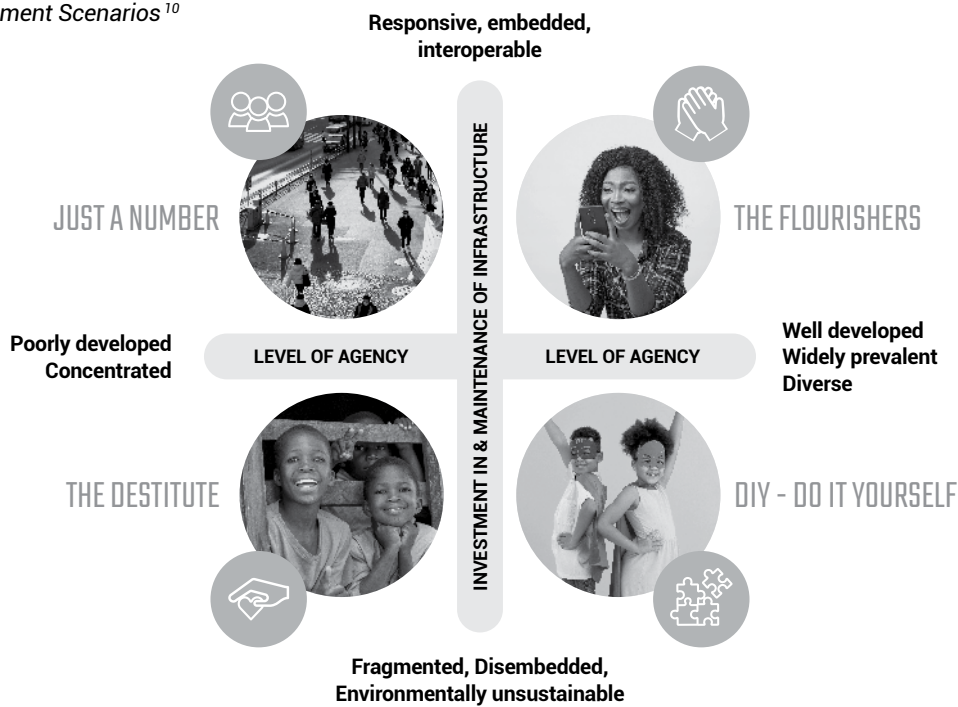


In this context, competing or contradicting paradoxes exist, which complicate or stifle the development and execution of high-impact interventions. These paradoxes include:

- “The preservation of the province’s natural capital, its oceans, coastline, and biodiversity, versus the need for economic development, including infrastructure development, mining and housing.
- The needs of the urban population versus those of the rural population.
- The disparity between the east and west of the province in accessing opportunities, social infrastructure and the accumulation of wealth and resources.
- There is a growing cultural gap between the need to celebrate and preserve traditional values and paradigms, the Westernisation of the youth, libertarian values, consumerism, neoliberal capitalism, and greed.
- The racial and ethnic divide.

- A province that some regard as the intellectual capital of South Africa, where recognised and respected universities function amidst a “broken and unequal” education system, devastating levels of unemployment and significant skills gaps.
- A province where, despite being predominantly female, gender inequality is held hostage by patriarchal practices and mindset.”
- Described as the “Home of the Legends” and the birthplace of leaders such as Nelson Mandela, Thabo Mbeki, and Steve Biko, yet a province in desperate need of visionary leadership, freedom from corruption and ineptitude, and with the ability to act as a unifying force.
- Land availability for agricultural use and the skills and experience to elevate the province to an agricultural exemplar, yet poverty, hunger, and malnutrition still prevail.<sup>9</sup>

Figure 1: Development Scenarios<sup>10</sup>



At the core of the challenge facing the province and ECSECC is the need to unlock the province’s potential by transcending these contrasts and paradoxes. That is the strategic and operational role and responsibility of ECSECC.

The data in the next section illustrates the quantum and scope of the challenges to which ECSECC, its stakeholders and its partners need to supply sustainable solutions.

**Demography**

The Eastern Cape has a population of 7.4 million, representing 12.3% of South Africa’s total population in 2021. The population growth rate of the Eastern Cape increased between 2011 and 2021 at an average of 1.01% per annum. This growth rate is more than half of the growth rate of South Africa as a whole (1.50%).<sup>11</sup>

9 Eastern Cape Province, 2022. Scenario Planning Project Report July 2022. Institute for Future Research, Eastern Cape Provincial Government, Eastern Cape Socio-Economic Consultative Council and the United Nations Development Programme.

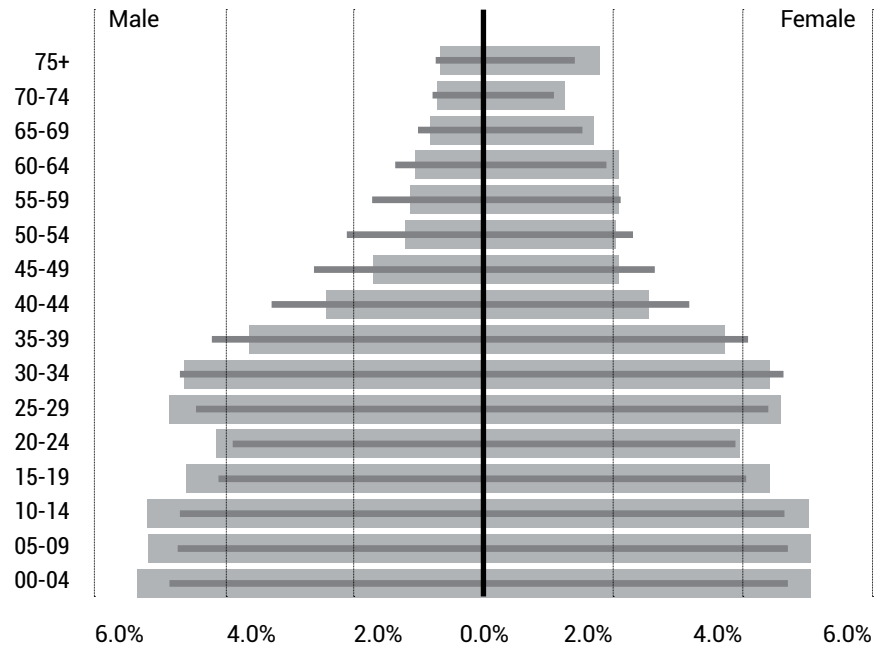
10 Eastern Cape Province, 2022. Scenario Planning Project Report July 2022. Institute for Future Research, Eastern Cape Provincial Government, Eastern Cape Socio-Economic Consultative Council and the United Nations Development Programme.

11 IHS Markit, 2022. Statistical Overview: Eastern Cape Province. IHS Information and Insight (Pty) Ltd. Centurion, South Africa.

**Figure 2: Population Structure of the Eastern Cape vs South Africa, 2021**

Eastern Cape  
 South Africa

Source: IHS Markit Regional eXplorer version 2257

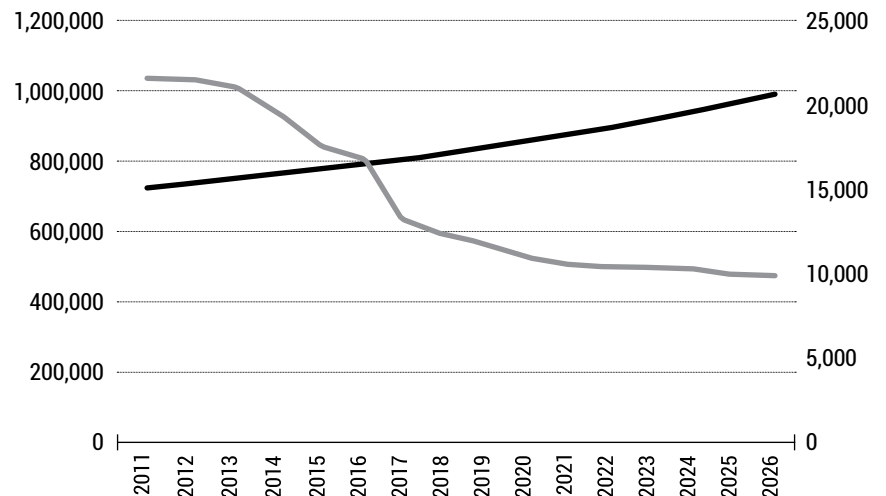


The significant population of children between 0 to 14 years old (31.0%) in the Eastern Cape compared to South Africa (28.2%) highlights the increased demand for expenditure on schooling as a percentage of the total budget within the Eastern Cape Province. Additionally, a decline in youth employed, combined with an increase in fertility and life expectancy, indicates an increased need for socio-economic development services. The situation is compounded by decreased HIV+ mortality and infection rates, as illustrated in the figure below.

**Figure 3: HIV+ Estimates and AIDS death estimates in the Eastern Cape, 2011-2026**

HIV+ estimates  
 AIDS death estimates

Source: IHS Markit Regional eXplorer version 2257







**Economy**

With a GDP of R 473 billion in 2021, the Eastern Cape Province contributed 7.61% to the South African GDP of R 6.23 trillion in 2021. In 2021, the Eastern Cape Province achieved an annual growth rate of 5.79%, a significantly higher growth rate than the 2021 National GDP growth rate of 4.91%. However, the longer-term average growth rate of 0.65% is slightly lower than the national rate of 0.95%.

The Eastern Cape Province had a total GDP of R 473 billion in 2021. The provincial total contribution in South Africa was ranked fourth relative to all the regional economies in South Africa regarding GDP. This ranking in terms of size compared to other regions has remained the same since 2011. In terms of its share, it was in 2021 (7.6%) very similar compared to what it was in 2011 (7.7%). From 2011 to 2021, the Eastern Cape realised an average annual growth rate of 0.7%.

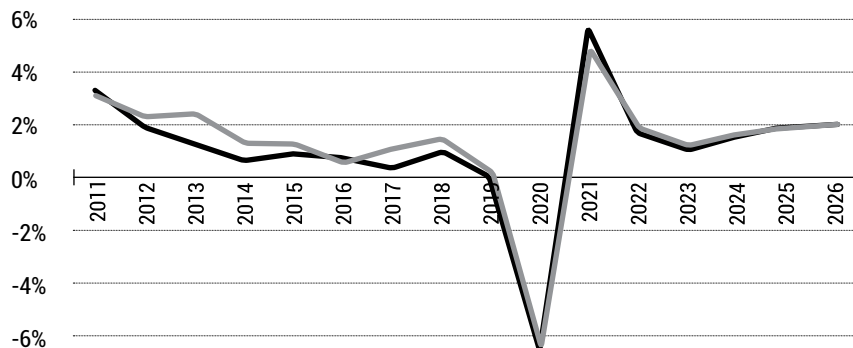
Table 1: Gross Domestic Product (GDP) - Eastern Cape and National Total, 2011-2021 (R Trillions, current price)

	Eastern Cape	National Total	Eastern Cape as % of national
2011	0.26	3.33	7.7%
2012	0.28	3.57	7.9%
2013	0.31	3.87	7.9%
2014	0.33	4.13	7.9%
2015	0.35	4.42	8.0%
2016	0.37	4.76	7.8%
2017	0.40	5.08	7.9%
2018	0.42	5.35	7.9%
2019	0.44	5.61	7.8%
2020	0.43	5.56	7.7%
2021	0.47	6.23	7.6%

Source: IHS Markit Regional eXplorer version 2257

Figure 4: Gross Domestic Product (GDP) in the Eastern Cape, 2011-2026

— Eastern Cape  
— National Total



Source: IHS Markit Regional eXplorer version 2257

Against this backdrop, an average growth rate of 1,69% is forecast between 2021 and 2026. An average growth rate of 1,69% presents challenges to the fiscus and the ability to fund interventions, attract investment and create employment. The situation emphasises the need to develop robust strategies and compacts to accelerate sustainable socio-economic growth in partnership with organised labour, the private sector, the public sector and civil society, in order to meet the increased demand for services and socio-economic growth.

### International Trade

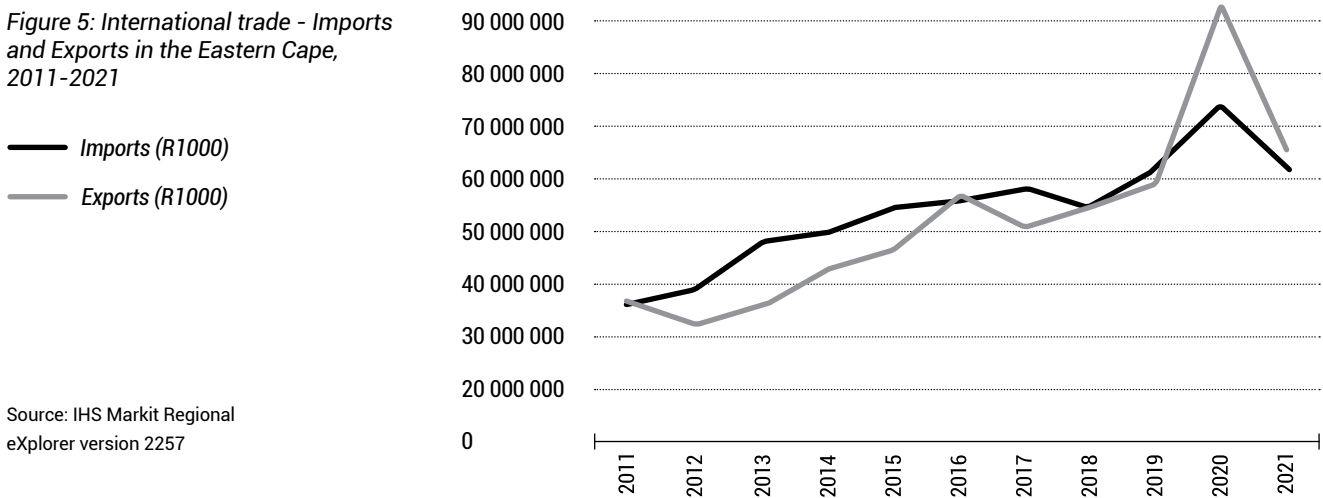
The general economic development trajectory aligns with the recent decline in imports and exports.

It is important to note that the total trade has increased from 2011 to 2021 at an annual growth rate of 5,79%. In this regard, a high of R 92.6 billion is reached in 2020. However, currently, the provincial government is the most significant contributor to the provincial GDP of the Eastern Cape.

ECSECC, its partners and stakeholders need to develop and implement evidence-based policy interventions to create a situation where the core of the provincial GDP comes from industry, manufacturing and related services.

In other words, to unlock the province's economic potential, emphasis should be placed on accelerating socio-economic development, investment, industry development, workforce capacity and innovation to ensure that the core of GDP comes from industry and manufacturing.

Figure 5: International trade - Imports and Exports in the Eastern Cape, 2011-2021



Source: IHS Markit Regional eXplorer version 2257

### Labour

Eastern Cape Province's Economically Active Population (EAP) was 2.4 million in 2021, which is 32.42% of its total population of 7.4 million, and roughly 10.82% of the total EAP of South Africa. From 2011 to 2021, the average annual increase in the EAP in the Eastern Cape Province was 3.35%, 1.39 percentage points higher than the growth in the EAP of National Totals for the same period.

In 2021, the unemployment rate in Eastern Cape Province (based on the official definition of unemployment) was 45.61%, an increase of 17.4 percentage points. The unemployment rate in Eastern Cape Province is higher than that of the National Total. The unemployment rate for South Africa was 33.58% in 2021, which is an increase of 8.5 percentage points from 25.08% in 2011.

In 2021 the labour force participation rate for Eastern Cape was 52.4%, significantly higher than the 42.2% in 2011.

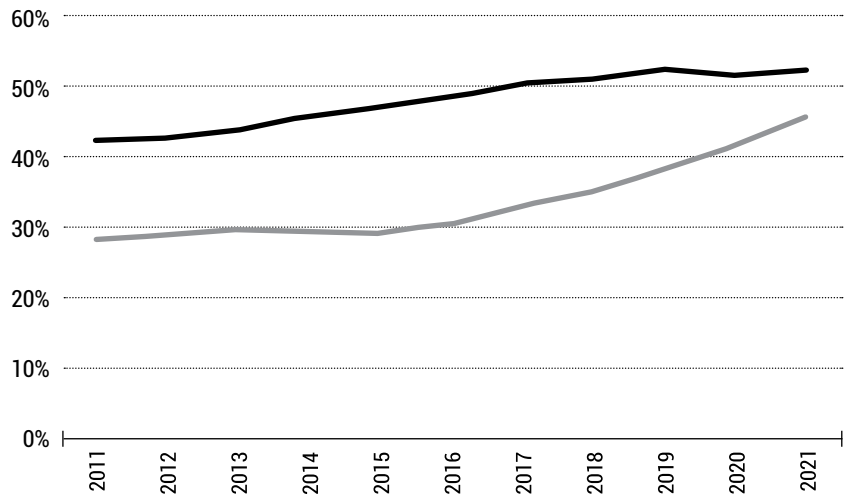
The strategic and operational implications of the employment situation in the Eastern Cape are that ECSECC, its partners and stakeholders are required to develop high-impact policies, strategies and interventions based on sustainable and active participation to reduce unemployment.

The unemployment rate is an efficient indicator for measuring the success rate of the labour force relative to employment. In 2011, the unemployment rate for Eastern Cape was 28.2%. This increased to 45.6% in 2021. The gap between the labour force participation rate and the unemployment rate decreased, indicating a negative outlook for employment within Eastern Cape Province.



Figure 6: Labour Force and Unemployment Rate in the Eastern Cape, 2011-2021

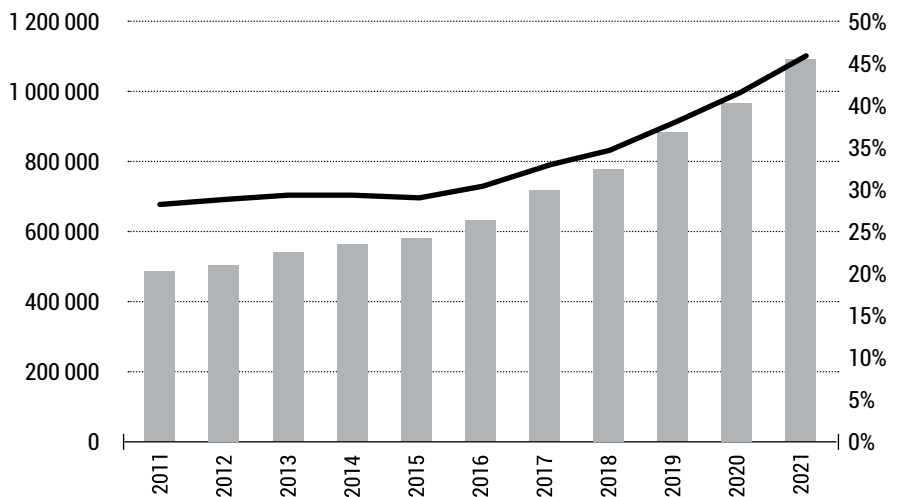
— Labour force participation rate  
— Unemployment rate



Source: IHS Markit Regional eXplorer version 2257

Figure 7: Number of Unemployed and Unemployment Rate in the Eastern Cape, 2011-2021

— Unemployment rate  
■ Number of unemployed people



Source: IHS Markit Regional eXplorer version 2257

### Development

In 2021 Eastern Cape Province had a Human Development Index (HDI) score of 0.581 compared to the National Total with an HDI of 0.639. In general terms, South Africa recorded a higher HDI in 2021 than Eastern Cape Province, which translates to a reduction in human development status for the Eastern Cape Province compared to the national score. It is important to note that South Africa's HDI increased at an average annual growth rate of 0.58%, which is lower than that of Eastern Cape Province (0.81%).

In 2021, the Gini coefficient in Eastern Cape Province was at 0.622, reflecting a marginal increase over the ten-year period from 2011 to 2021. When considering the South African national performance, the Gini Coefficient was 0.627, which is higher than the Eastern Cape Province.

In 2021, 5.35 million people were living in poverty, which is 23.55% higher than the 4.33 million in 2011. The percentage of people living in poverty has increased from 64.66% in 2011 to 72.28% in 2021, indicating an increase of 7.61 percentage points.

The implication of the HDI score, the number of people living in poverty and the Gini coefficient in Eastern Cape Province is that the challenges of inequality, underdevelopment, and poverty remain and require new innovative approaches and interventions if the trends are to be altered towards a positive trajectory.

Figure 8: Human Development Index (HDI) in the Eastern Cape and National Total, 2011, 2016, 2021

2011  
2016  
2021

Source: IHS Markit Regional eExplorer version 2257

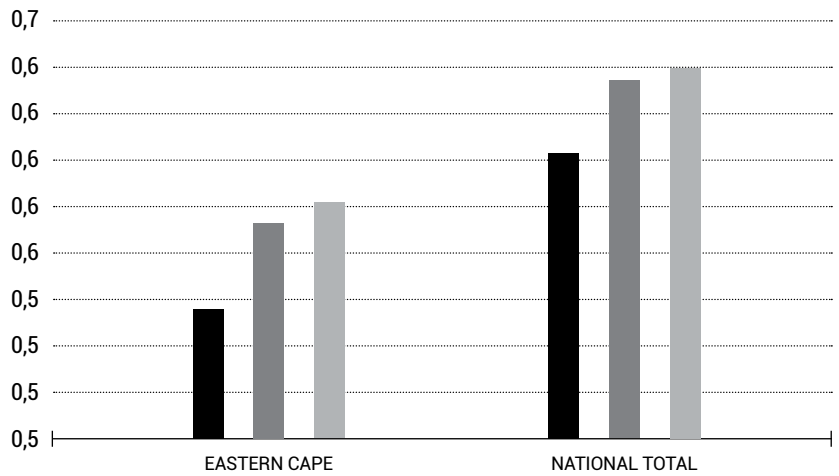


Figure 9: Gini Coefficient Eastern Cape and National Total, 2011 - 2021

Eastern Cape  
National Total

Source: IHS Markit Regional eExplorer version 2257

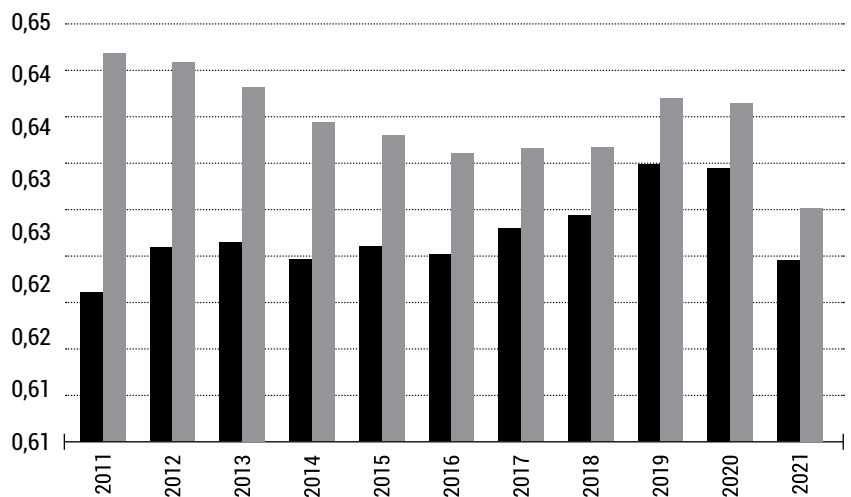
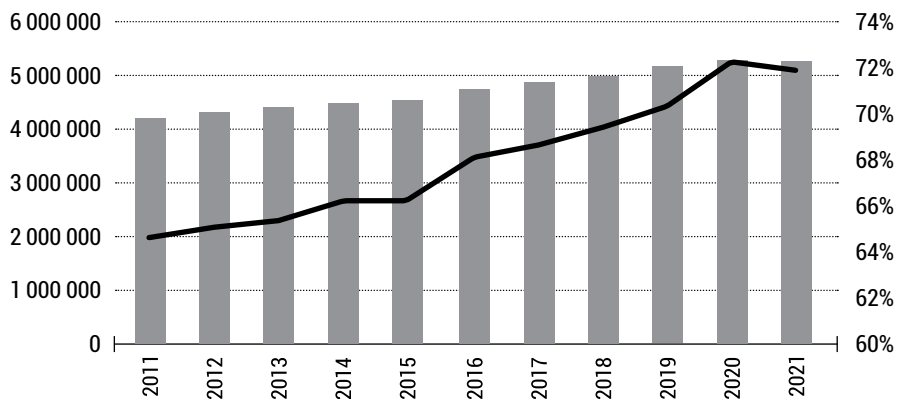


Figure 10: Number of People in Poverty in the Eastern Cape, 2011-2021

Number of people in poverty  
Percentage of people in poverty

Source: IHS Markit Regional eExplorer version 2257





### Household Infrastructure

Regarding formal dwelling unit backlog, the backlog has increased from 683 000 in 2011 by 0.78% to 738 000 in 2021. Additionally, the total number of households within Eastern Cape Province increased at an average annual rate of 0.93% from 2011 to 2021, which is lower than the annual increase of 1.51% in the number of households in South Africa. Again, this points to a need to develop innovative and responsive interventions to exponentially impact the current negative trajectory.

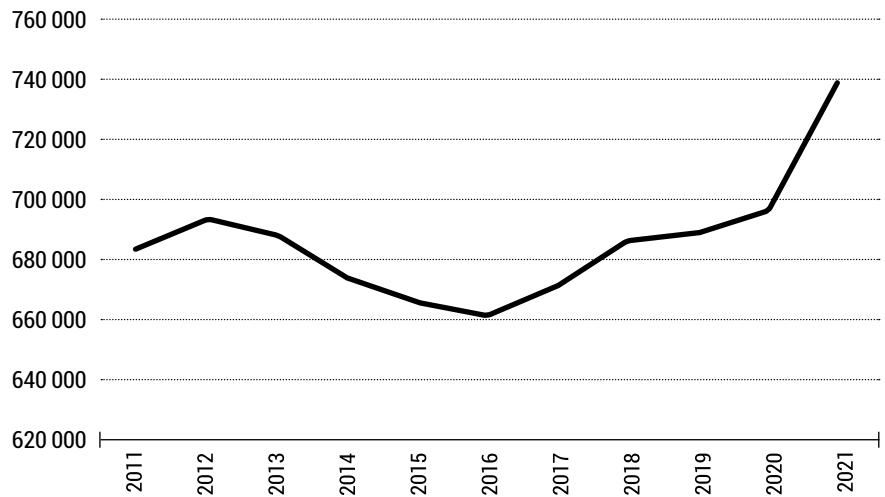
Poverty has significantly decreased in the Eastern Cape, falling from 30.2% in 2001 to 12.7% in 2016; however, the Eastern Cape is the poorest of the nine provinces.

The Eastern Cape Province ranks the lowest of South Africa's nine provinces on social, economic and development indices. The province has low labour force participation, high youth and adult unemployment, and high net-out migration.<sup>9</sup>

Government services, wages and expenditure are the main contributors to economic growth and employment; however, the province has pockets of internationally competitive export industries, notably in the automotive manufacturing and agriculture industries.

Figure 11: Formal Dwelling Backlog in the Eastern Cape, 2011-2021

— Formal dwelling backlog



Source: IHS Markit Regional eXplorer version 2257

<sup>9</sup> Eastern Cape Province, 2022. Scenario Planning Project Report July 2022. Institute for Future Research, Eastern Cape Provincial Government, Eastern Cape Socio-Economic Consultative Council and the United Nations Development Programme.

## 5.4.2. INTERNAL ENVIRONMENT ANALYSIS

Continuous assessment and review of the organisation's fitness for purpose are crucial in order for both abilities (human capital agility and skill) to operate in these volatile, uncertain, complex, ambiguous and turbulent times.

The ECSECC 2020-2025 Strategic Plan Value Proposition continues to undergird the Annual Performance Plans (APPs) in the five-year term. The silver lining also informs the 2023-2024 APP of navigating uncertainty through multi-disciplinary research, strategic intelligence and foresight; co-creating vision through network leadership and partnership facilitation; and putting strategic information to work by employing systemic changes through innovation and solution design.

The ECSECC value proposition informs the methodical approach to operations at ECSECC. The value proposition also informs the skilling and up-skilling of ECSECC employees and the sourcing of new talents, including revolutionising our systems by automating and ensuring optimal use of ICT platforms and digital building capabilities amongst staff. All these interventions require the requisite policy reforms to adapt them to the new normal. Being a learning organisation has become ECSECC's mantra.

Risk management remained a strategic responsibility within ECSECC and has always served as a guide and instrument for ensuring successful strategy and programme execution; hence it is well-driven from the programme's front. The annual risk assessment sessions produced a risk register identifying ICT-related risks. For all these risks, appropriate mitigations are developed with clearly timed actions:

- Inability to leverage and sustain digital technologies to enhance organisational business processes and enable growth;
- Inability to achieve strategic objectives due to ineffective leverage of ECSECC stakeholders;
- Inadequate business continuity to support the achievement of organisational objectives;
- Inability to meet mandate due to loss of market share and lack of relevance;
- Insufficient funding to meet the mandate and implement strategic objectives; and
- Fraud and corruption.

In appreciation of the above-identified risks, management undertook a rapid transformation and transitioning of the IT unit aligned with the above value proposition. The alignment included a need for urgent reorientation of the unit to become a strategic centre that befits the Data-Hub responsibilities ECSECC has since assumed. Out of a Gap Analysis within IT, capacity and capabilities within the unit were evaluated, and various needs were identified, all of which resulted in several organisational changes and special strategic projects. Tremendous progress has been made in ensuring ECSECC's compliance with ICT laws and regulations.

Out of an assessment, the ECSECC ICT policies were reformed and made user-friendly, particularly concerning POPIA compliance, data governance and cybersecurity.

The preceding risks reflect ECSECC's operating context. When addressed properly, they also become opportunities. All the risks are addressed through the execution of different programme targets in partnership with ECSECC stakeholders, as well as internally through the maturing of the organisational systems and processes and, specifically, through human behavioural management.

Embedding all ECSECC's work in data analytics requires that ECSECC must lead in digital systems and technologies with able and capable employees. Quantum leaping staff allows ECSECC to address the inability to leverage and sustain digital technologies to enhance organisational business processes, in order to enable growth. Quantum leaping also addressed inadequate business continuity to achieve organisational objectives and inability to meet mandate due to loss of market share and lack of relevance. In this regard, the first element of the value proposition (strategic intelligence and foresight) is receiving greater attention, especially the EC Observatory Project, and with further enhancement made through the Office of the Premier (OTP) devolving the research function to ECSECC, making ECSECC a knowledge broker of note. ECSECC supports several strategic research partnerships and innovative solution design activities through the five ECSECC Programmes.

ECSECC's value proposition (i.e. innovative design solutions) provides the opportunity for unique service offerings that must assist ECSECC in syndicating resources from partners, including recovering costs related to services offered. Cost recovery addresses the risk of insufficient funding to meet the mandate and implement strategic objectives.

The organisation achieved an "unqualified audit" status for ten years. Maintaining its audit status is mission-critical and driven by policy reforms informed by the complex context of ethical behaviours and effective improvement of systems and controls, which have always protected the organisation from the sixth risk of fraud and corruption.

Ongoing policy and system development improvement in programme and project management, as well as more substantial alignment with PMDS, has strengthened accountability across the organisation.

Strengthening project management as a critical area of competitive advantage remains a priority. The focus is project management accountability for quality, integrity, and impact. ECSECC aims to be at the forefront of testing cutting-edge project management methodologies in a multi-disciplinary environment.

### 5.4.3. THE ECSECC OPERATIONAL RESPONSE TO ITS OPERATING ENVIRONMENT

Two main elements drive the operational response to the external and internal environment. These are the legislative mandate emanating from the White Paper and the value proposition emanating from the legislative mandate.

THE WHITE PAPER DEFINES THE MANDATE OF ECSECC AS:  
*"ECSECC is a multi-stakeholder council aimed at fostering partnerships to drive a shared development agenda amongst key stakeholders of the Eastern Cape Province and beyond".<sup>13</sup>*

Figure 4: The ECSECC Value Proposition



The stated mandate supports four objectives<sup>14</sup>, which include:

- To advise and assist the Province in the development of long-term plans to facilitate economic growth and sustainable development.
- To facilitate, monitor and support strategic partnerships that involve the public sector, the private sector, the knowledge sector, organised labour and civil society in the implementation of the provincial development agenda.
- To generate and manage evidence for policymaking and planning processes toward the sustainable development of the Province.
- To empower stakeholder constituencies for meaningful participation in the development, implementation, and monitoring of the provincial development agenda.<sup>15</sup>

The White Paper informs the ECSECC value proposition. The ECSECC value proposition drives value by producing high-quality knowledge and advice to support development actions by stakeholders. Strategic knowledge and advice generate strategic intelligence and foresight to enhance evidence-based decision-making. In turn, strategic intelligence and foresight mobilise and inform stakeholders and partnerships to design optimal implementation solutions to development challenges.

To realise this value proposition, ECSECC performs several functions emanating from the White Paper through an integrated value chain.

The ECSECC value chain leverages four high-order capabilities. These include:

- knowledge and advice generation;
- planning support;
- stakeholder engagement and compacting and
- implementation of technical support.

These four capabilities support an integrated value chain, leveraging knowledge generation and advice to inform planning, stakeholder engagement and compacting. Once stakeholder compacting and engagement have taken place, it is applied to support and monitor technical implementation efforts. The result is the achievement of desired development impacts.

These impacts include (but are not limited to):

- advancing and accelerating economic growth and diversification;
- ensuring sustainable development;
- increased revenue collection for ECSECC to reduce the burden on the fiscus;
- advancing and achieving the Provincial Development Agenda and
- ensuring participation by all stakeholders and interested and affected parties.

13 Office of the Premier, 2021. Provincial Notice 95 of 2021. White Paper on the Mandate of the Eastern Cape Socio-Economic Consultative Council (ECSECC). Eastern Cape Provincial Government: page 13.

14 The use of the term "objectives" in the White Paper predates the new DPME naming conventions, which refer to objectives as outcomes. The term outcomes will be used to denote to objectives in the document.

15 Office of the Premier, 2021. Provincial Notice 95 of 2021. White Paper on the Mandate of the Eastern Cape Socio-Economic Consultative Council (ECSECC). Eastern Cape Provincial Government: page 13.



At an operational level, each of the four capabilities requires the implementation of an integrated and interdependent portfolio of line functions. In this regard, the Knowledge and Advice function requires the generation of evidence and data to develop policy or advice products. Producing policy or advice products requires data management capabilities to ensure access to data for both ECSECC and its stakeholders.

The production of knowledge and advice products supports and informs the Planning and Stakeholder Engagement and Compacting functions. Knowledge and advice products inform strategic and content planning functions in this regard. The Knowledge, Advice and Planning functions support the Stakeholder Engagement and Compacting function by operating several stakeholder councils. The purpose is to mobilise interested and affected parties and stakeholders to develop strategic partnerships while empowering stakeholders to drive high-impact implementation interventions.

The effective, efficient implementation of these line functions requires a portfolio of transversal support functions. These support functions include ensuring research and innovation capacity within the value chain to produce the required outputs. Due to the high demand for ECSECC products and its limited capacity, it is mission-critical that the organisation leverages support systems to increase its effectiveness and efficiencies whilst ensuring optimal performance and governance.

The ECSECC value chain, although presented in the figure below as linear, is also cyclical. When interventions are monitored and evaluated, the process informs new knowledge generation, which informs organisational learning and the development of new knowledge and advice. The process reactivates the value cycle and results in continuous action, reflection and learning.

#### **5.4.4. OPERATIONAL AND PERFORMANCE RESPONSE AND ALIGNMENT ACROSS THE MTEF**

The external situation in which ECSECC operates directly impacts its strategic performance, operational posture and implementation responses. When considering the 2023/2024 Annual Performance Report (APR), it is clear that the organisation aligns with its five-year strategic and performance trajectory.<sup>16</sup>

In this regard, the Annual ECSECC Board of Directors Strategic Review Session confirmed the alignment between the White Paper and the mandate. During this session, the shareholder articulated the imperative for ECSECC, as a multi-stakeholder council, to support the Office of the Premier as the centre of Government, supporting long-term planning and implementation of the Research Agenda.<sup>17</sup>

Foremost of these imperatives is the need for ECSECC to maintain its governance compliance trajectory. Optimal governance supports the Office of the Premier (OTP) as the centre of Government. As the centre of Government, the OTP requires accurate, centralised planning and tracking of performance and emerging issues capability. Such a capability is essential to ensure accurate, evidence-based decisions and policymaking.

Evidence-based decision-making, in turn, requires accurate, reliable data and accessible data platforms for packaging projects, developing proposals and driving implementation. It is mission-critical that the Centre of Government can accurately access and analyse provincial-wide Quarterly Reporting data. Evidence and data should be translated into actionable operational or policy data to inform proactive briefings and the development of high-impact rapid response interventions.

Data also forms the basis for developing mechanisms to identify, attract and coordinate investment and donor resources to the province. At the core of this ability is the need for increased social compacting and data-centric evidence-based decision-making and warehousing to advance geo-specific responses and impacts.

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16 ECSECC, 2022. Annual Report 2021/2023. Eastern Cape Socio-Economic Consultative Council (ECSECC). Page 38-39

17 Annual ECSECC Board of Directors Strategic Review Session, held on 3 November 2022 at the Blue Lagoon Hotel, Beacon Bay, East London.

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The Ward-based Information System (WBIS) and KPM are crucial for supporting planning, monitoring and implementation efforts and developing data warehousing in

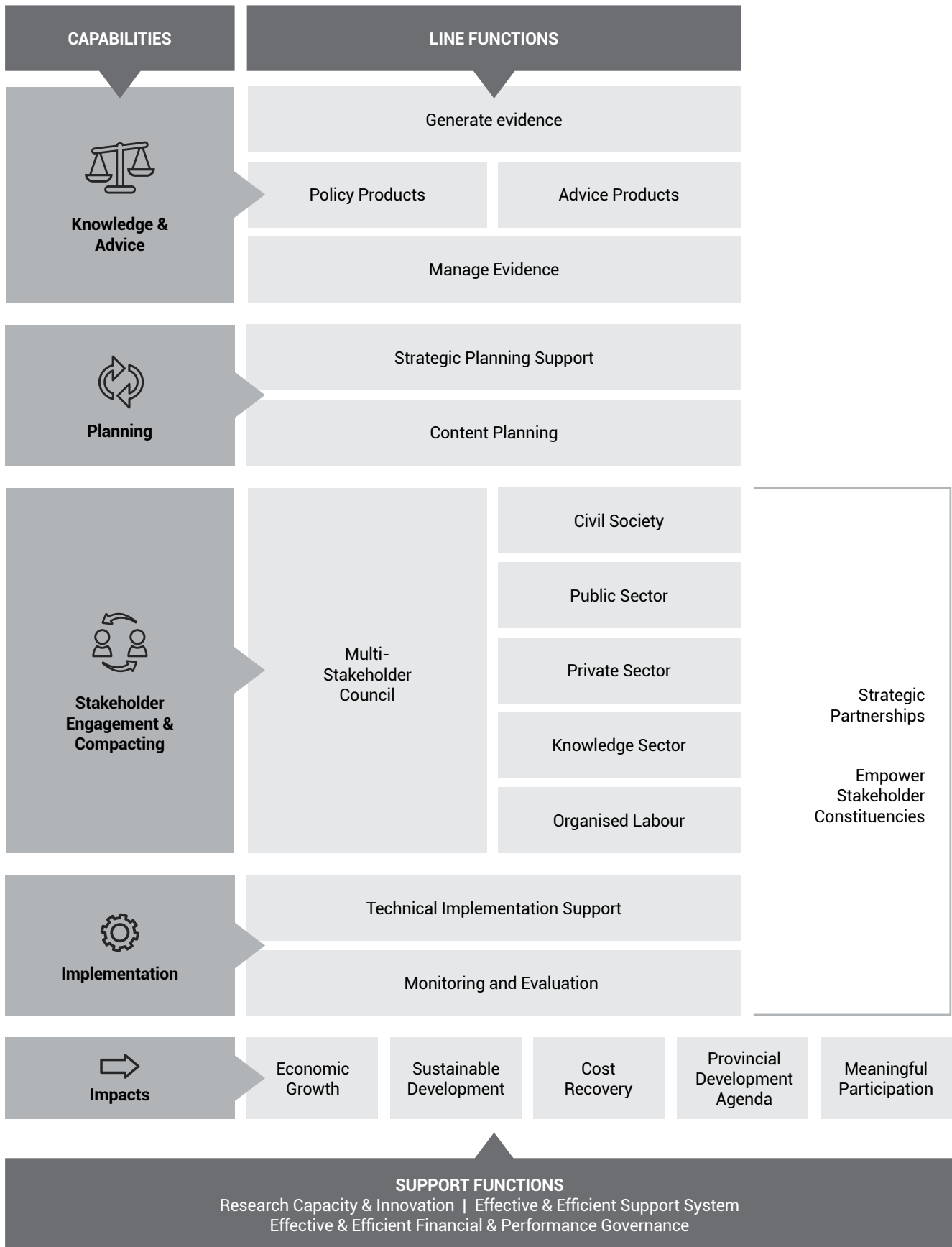
capacity in support of the Office of the Premier and, more specifically, the Monitoring and Evaluation unit. These interventions must produce regular rapid responses and near-real-time reporting briefings.

The ability to provide an early-warning system to address issues such as underspending and the realisation of mega and catalytic infrastructure projects is mission critical. Particular attention should be paid to the Ocean Economy, Eastern Seaboard and agricultural and agrarian reform and the value chains supporting these sectors.

The shareholder indicated that at its core, ECSECC must support a coherent integration of resource pooling to advance service delivery and bring citizens, stakeholders and constituencies closer together.

Based on the imperatives stated during the Annual ECSECC Board of Directors Strategic Review Session, this Annual Performance Plan's outcomes and outputs are aligned to ensure optimal legislative alignment and implementation imperatives.

Figure 5: ECSECC Value Chain as per the White Paper





The table below confirms the alignment between the APP and the Provincial Key Integration Areas (KIA).

IMPACT	APEX INDICATORS	KEY INTEGRATION AREAS	ECSECC CONTRIBUTION AS PER THE STATED LINE FUNCTION OUTPUT INDICATORS	
Thriving citizens	Human Development Index	<ul style="list-style-type: none"> <li>Inclusive Early Childhood Development</li> <li>Youth Development</li> <li>Non-communicable Diseases and Mental Health</li> <li>Gender-Based Violence</li> <li>Transformational Programmes</li> <li>Safer Community</li> </ul>	1.9	Approved ECSECC Research Agenda
			1.14	Approved Provincial Research Agenda
			1.10	Annual Socio-economic State of the Eastern Cape report
			1.12	Number of external knowledge-sharing opportunities created
			3.3	Progress reports on stakeholder platforms
			4.1	Number of provincial multi-sector plans
			4.2	Number of sectors actively participating in ECAC structures
			4.3	Number of reports emanating from M&E activities
			4.4	Number of ECAC structure and social lab meetings
			4.5	Number of partnership agreements for funding HIV/AIDS
			4.6	Number of sector and district structures supported
			4.7	Number of training sessions for sectors and DACs
			4.8	Number of knowledge products/dialogues/symposia
			4.9	Number of programmes designed to reduce HIV and TB infections
			4.10	Number of Treatment Social Lab Meetings
			4.11	Number of programmes designed to improve treatment outcomes
Economic growth	Gross Domestic Product (Real GDP-R growth rate -%) Investment as % of GDP	<ul style="list-style-type: none"> <li>Land reform</li> <li>Agriculture Commercialisation</li> <li>Energy &amp; Gas</li> <li>Ocean's Economy</li> <li>Skills Development and Training</li> <li>Social Cohesion and Moral Regeneration</li> </ul>	1.7	Number of trend analysis reports
			1.8	Number of research reports completed
			1.15	Operational Eastern Cape Regional Observatory
			2.1	Number of applied research and knowledge products on economic and Human Resource Development produced
			2.3	Number of stakeholder engagement sessions facilitated for economic growth and human resources development
Reduced Unemployment	Total Unemployment Rate	<ul style="list-style-type: none"> <li>Broadband</li> <li>Integrated Infrastructure Planning and Delivery</li> </ul>		
Reduced Inequality	Gini Coefficient			
Reduced Poverty	Poverty	<ul style="list-style-type: none"> <li>Anti-poverty Programmes</li> <li>Food Security</li> </ul>	2.2	Number of policy, strategy or planning documents developed for economic development and HRD
Improved Service Delivery	Service Delivery Index	<ul style="list-style-type: none"> <li>Climate Change Adaptation/Mitigation</li> <li>Social Determinants of Health, Education</li> <li>Municipal Support</li> <li>Integrated Human Settlements</li> </ul>	3.1	Number of strategies or planning documents developed for enhanced long-term planning
			3.2	Number of reports on initiatives that facilitate the implementation of EC PDP
			5.1	Project management maturity level
			5.6	Quarterly Tracking Report: State of the Province Address
			5.7	Monthly Business Intelligence Reports
			5.8	Number of Quarterly Business Cases Produced Reports
			5.9	Number of PMOs supported
			5.10	Number of Quarterly Monitoring and Evaluation Reports

In response to the challenges emerging from the external and internal environment, optimal integration with Key Integration Areas (KIA) MTSF priorities and PDP goals with ECSSECC Outcomes and Outputs are mission critical.

The operation and annual performance posture of the ECSECC are in the table below.

MTSF PRIORITY	PDP GOAL	OUTCOMES	OUTCOME INDICATORS	OUTPUTS	OUTPUT INDICATORS
Priority 1: Economic Transformation and Job Creation	<ul style="list-style-type: none"> <li>• PDP Goal 1: An innovative and inclusive growing economy</li> <li>• PDP Goal 2: An enabling infrastructure network</li> <li>• PDP Goal 3: Rural Development and innovative and high-value agricultural sector</li> </ul>	Outcome 2: An inclusive economy that grows sustainably, creates decent jobs and is innovative	2.1 The number of strategic partnerships supported. 2.2 The number of advice products produced to support economic growth and sustainable development.	<ul style="list-style-type: none"> <li>• Stakeholder Engagements</li> <li>• Knowledge Generation</li> <li>• Applied Research</li> <li>• Economic and HRD Policy Advice</li> </ul>	2.3 Number of stakeholder engagement sessions facilitated for economic growth and human resources development 1.7 Number of trend analysis reports 2.1 Number of applied research and knowledge products on economic and Human Resource Development produced 2.2 Number of policy, strategy or planning documents developed for economic development and HRD
		Outcome 3: A healthy, educated and productive workforce and citizenry	3.1 The number of sectoral councils supported.	<ul style="list-style-type: none"> <li>• A healthy, productive, capable, and mobile workforce</li> <li>• One Multi-Sector plan</li> <li>• Active participation of sectors, private sector, government departments and DACs</li> <li>• PIP M&amp;E Report</li> <li>• Regular meetings of ECAC structures</li> <li>• External resources mobilised for HIV/AIDS response</li> <li>• Support provided to sector and district structures</li> <li>• Applied Research</li> <li>• Design of programmes to reduce HIV and TB Infections</li> <li>• Programmes designed to improve treatment outcomes</li> </ul>	1.5 Number of Planned HR Strategy Projects Completed 4.1 Number of provincial multi-sector plans 4.2 Number of sectors actively participating in ECAC structures 4.7 Number of training sessions for sectors and DACs 4.3 Number of reports emanating from M&E activities 4.4 Number of ECAC structure and social lab meetings 4.5 Number of partnership agreements for funding HIV/AIDS 4.6 Number of sector and district structures supported 4.8 Number of knowledge products/dialogues/symposia 4.9 Number of programmes designed to reduce HIV and TB infections 4.10 Number of Treatment Social Lab Meetings 4.11 Number of programmes designed to improve treatment outcomes



## PART B OUR STRATEGIC FOCUS

MTSF PRIORITY	PDP GOAL	OUTCOMES	OUTCOME INDICATORS	OUTPUTS	OUTPUT INDICATORS
<p>Priority 2: Education, Skills and Health</p> <p>Priority 3: Consolidating the Social Wage Through Reliable and Quality Basic Services</p> <p>Priority 5: Social Cohesion and Safe Communities</p>	PDP Goal 4: Human Development	Outcome 3: A healthy, educated and productive workforce and citizenry	3.1 The number of sectoral councils supported.	<ul style="list-style-type: none"> <li>A healthy, productive, capable and mobile workforce</li> <li>One Multi-Sector plan</li> <li>Active participation of sectors, private sector, government departments and DACs</li> <li>PIP M&amp;E Report</li> <li>Regular meetings of ECAC structures</li> <li>External resources mobilised for HIV/AIDS response</li> <li>Support provided to sector and district structures</li> <li>Applied Research</li> <li>Design of programmes to reduce HIV and TB Infections</li> <li>Programmes designed to improve treatment outcomes</li> </ul>	<p>1.5 Number of Planned HR Strategy Projects Completed</p> <p>4.1 Number of provincial multi-sector plans</p> <p>4.2 Number of sectors actively participating in ECAC structures</p> <p>4.7 Number of training for sectors and DACs</p> <p>4.3 Number of reports emanating from M&amp;E activities</p> <p>4.4 Number of ECAC structure and social lab meetings</p> <p>4.5 Number of partnership agreements for funding HIV/AIDS</p> <p>4.6 Number of sector and district structures supported</p> <p>4.8 Number of knowledge products/dialogues/symposia</p> <p>4.9 Number of programmes designed to reduce HIV and TB infections</p> <p>4.10 Number of Treatment Social Lab Meetings</p> <p>4.11 Number of programmes designed to improve treatment outcomes</p>
Priority 4: Spatial Integration, Rural Economy, Human Settlements and Local Government	<p>PDP Goal 1: An innovative and inclusive growing economy</p> <p>PDP Goal 2: An enabling infrastructure network</p> <p>PDP Goal 3: Rural Development and innovative and high-value agricultural sector</p> <p>PDP Goal 5: Environmental Sustainability</p>	Outcome 2: An inclusive economy that grows sustainably, creates decent jobs and is innovative	<p>2.1 The number of strategic partnerships supported.</p> <p>2.2 The number of advice products produced to support economic growth and sustainable development.</p>	<ul style="list-style-type: none"> <li>Stakeholder Engagements</li> <li>Knowledge Generation</li> <li>Applied Research</li> <li>Economic and HRD Policy Advice</li> </ul>	<p>2.3 Number of stakeholder engagement sessions facilitated for economic growth and human resources development</p> <p>1.7 Number of trend analysis reports</p> <p>2.1 Number of applied research and knowledge products on economic and Human Resource Development produced</p> <p>2.2 Number of policy, strategy or planning documents developed for economic development and HRD</p>

MTSF PRIORITY	PDP GOAL	OUTCOMES	OUTCOME INDICATORS	OUTPUTS	OUTPUT INDICATORS
Priority 6: Capable, Ethical and Developmental State	PDP Goal 6: Capable Democratic Institutions	Outcome 1: A developmental state that actively leads development through partnerships	1.1 The number of knowledge products produced.	<ul style="list-style-type: none"> <li>• Applied Research Generation</li> <li>• Knowledge Generation</li> <li>• EC PDP Planning and Implementation</li> <li>• Stakeholder Dialogue and Partnership</li> <li>• Effective and Efficient Service Delivery Support</li> <li>• Reliable Strategic Information</li> </ul>	<ul style="list-style-type: none"> <li>1.8 Number of research reports completed</li> <li>1.9 Approved ECSECC Research Agenda</li> <li>1.10 Annual Socio-economic State of the Eastern Cape report Produced</li> <li>1.11 Quarterly Operational GIS Ward-based Information System Report</li> <li>1.12 Number of external knowledge-sharing opportunities created</li> <li>1.14 Approved Provincial Research Agenda</li> <li>1.15 Operational Eastern Cape Regional Observatory</li> <li>1.16 Number of Evaluation Reports produced</li> <li>5.8 Number of Quarterly Business Cases Produced Reports</li> <li>3.1 Number of strategies or planning documents developed for enhanced long-term planning</li> <li>3.2 Number of reports on initiatives that facilitate the implementation of EC PDP</li> <li>3.3 Progress reports on stakeholder platforms</li> <li>5.2 % of monthly milestones achieved</li> <li>5.3 Monthly Portfolio Briefings</li> <li>5.5 Approved Portfolio Health Check Report</li> <li>5.6 Quarterly Tracking Report: State of the Province Address</li> <li>5.9 Number of PMOs supported</li> <li>5.10 Number of Quarterly Monitoring and Evaluation Reports</li> <li>5.7 Monthly Business Intelligence Reports</li> </ul>
Better Africa and World	PDP Goal 6: Capable Democratic Institutions	Outcome 4: Increase organisational effectiveness, efficiency and governance.	4.1 The number of organisational effectiveness, efficiency and governance interventions completed.	<ul style="list-style-type: none"> <li>• Maintain Governance Standards</li> <li>• Simplified, Business-enabling Financial and Risk Management Processes and Systems</li> <li>• Achievement of ICT Strategy</li> <li>• Organisational Learning and Knowledge Management</li> <li>• Effective and Efficient Internal Operations</li> </ul>	<ul style="list-style-type: none"> <li>• 4.11 Number of programmes designed to improve treatment outcomes</li> <li>• 1.1 Unqualified Audit outcome attained</li> <li>• 1.2 Measurement of COBIT ICT governance maturity level</li> <li>• 1.3 Number of interventions to simplify financial or risk management processes</li> <li>• 1.4 Organisational Maturity Model level attained</li> <li>• 1.6 Number of ICT Strategy Implementation Plan projects completed</li> <li>• 1.13 Number of internal knowledge-sharing opportunities created</li> <li>• 5.4 Methodology, Process and SOP KPMO Compliance Report</li> <li>• 5.1 Project management maturity level achieved</li> </ul>





### 5.4.5 OVERVIEW OF EXPENDITURE ESTIMATES

#### SUMMARY OF FINANCIAL POSITION

R thousand	2019/20 AUDITED OUTCOME	2020/21 AUDITED OUTCOME	2021/22 ACTUAL OUTCOME	2022,23 REVISED ESTIMATE	2023/24	2024/25 MEDIUM-TERM ESTIMATES	2025/26
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>51 401</b>	<b>69 170</b>	<b>79 827</b>	<b>85 216</b>	<b>80 919</b>	<b>84 059</b>	<b>87 780</b>
Sale of goods & services other than capital assets	945	594	-	253	399	-	-
Entity revenue other than sales	387	896	982	900	1 000	1 000	1 000
Transfers received	50 045	67 680	78 845	84 012	79 520	83 059	86 780
Sale of capital assets	24	-	-	51	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>51 401</b>	<b>69 170</b>	<b>79 827</b>	<b>85 216</b>	<b>80 919</b>	<b>84 059</b>	<b>87 780</b>
<b>Less Deposits into the Provincial Revenue Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue</b>	<b>51 401</b>	<b>69 170</b>	<b>79 827</b>	<b>85 216</b>	<b>80 919</b>	<b>84 059</b>	<b>87 780</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>46 278</b>	<b>53 875</b>	<b>61 928</b>	<b>74 197</b>	<b>80 669</b>	<b>83 785</b>	<b>87 494</b>
Compensation of employees	35 168	41 098	47 536	55 674	62 463	64 555	67 447
Goods & services	11 110	12 777	14 392	18 523	18 206	19 230	20 047
Interest on rent & land	-	-	-	-	-	-	-
Transfers & subsidies	-	-	-	-	-	-	-
Payments for capital assets	157	1 721	12 495	11 019	250	274	286
Payments for financial assets	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>46 435</b>	<b>55 596</b>	<b>74 423</b>	<b>85 216</b>	<b>80 919</b>	<b>84 059</b>	<b>87 780</b>
<b>Surplus / (Deficit)</b>	<b>4 966</b>	<b>13 574</b>	<b>5 404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>							
Depreciation	(903)	(589)	-	-	-	-	-
Surrender	(4 810)	(13 866)	-	-	-	-	-
Capex included above	157	1 721	-	-	-	-	-
Other - accounting entries	(44)	14 180	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	<b>(634)</b>	<b>15 020</b>	<b>5 404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PRODUCTIVITY

SYSTEMS

INNOVATION

MEASURING OUR PERFORMANCE

PART C

PRODUCTIVITY

IMPACT

ECONOMY

PERFORMANCE

EFFICIENCY



**ecsecc**  
eastern cape socio economic  
consultative council



# 06 PART C: MEASURING OUR PERFORMANCE

ECSECC's annual performance occurs across a set of outcomes, outcome indicators, outputs and output indicators, summarised in the table below.

## 6.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION PROGRAMME 1: CORPORATE SERVICES

The programme provides support services and creates an enabling environment for achieving the impact and outcomes outlined in the Strategic Plan and key strategic areas for ECSECC. This programme aims to enable innovative, agile, quality governance, corporate services, financial management and operational performance by providing strategic leadership, industry-sound practice systems and standards, and strategic information. The purpose of this programme over the period is to enable the following:

- A high-performing organisation.
- Healthy, productive, capable and mobile workforce imbuing dynamic competencies and the ECSECC values.
- Innovation, economy, efficiency and effectiveness in policy, systems and processes, to enable productivity and impact.
- Maximising of communication and collaboration; and
- Knowledge-based decision-making.

The programme performs several functions, organised as sub-programmes, outlined in the table below:

SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
1.1 Financial Management and Corporate Governance	Provide innovative, simplified, quality financial management and corporate governance performance through strategic leadership and best practices.
1.2 Human Resources	Provide a conducive environment that facilitates achieving excellent performance by a healthy, productive, capable and mobile workforce.
1.3 Information and Communication Technology	Have efficiency and effectiveness in ICT systems development and support that ensure business outcomes. Cultivate ICT platforms and partnerships for innovation; and provide cost-effective ICT solutions for an agile, mobile workforce.
1.4 Strategy Management and Operations	Enable achievement of organisational results through strategy and operations management, stakeholder management and agile programme and project management systems and processes.
1.5 Research and Information	Generate, share and exchange knowledge through research, strategic information and foresight.

## 6.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 4: Increase organisational effectiveness, efficiency and governance.	Maintain governance standards	1.1 Unqualified Audit outcome attained	Unqualified with no material findings	Unqualified with no material findings	Unqualified with no material findings	Unqualified with no material findings	Unqualified with no material findings	Unqualified with no material findings	Unqualified with no material findings
Outcome 4: Increase organisational effectiveness, efficiency and governance.	Maintain governance standards	1.2 Measurement of COBIT ICT governance maturity level	New Indicator	Level 1	Level 3	Level 3	Level 4	Level 5	Level 5
Outcome 4: Increase organisational effectiveness, efficiency and governance.	Simplified, business-enabling financial and risk management processes and systems	1.3 Number of intervention to simplify financial and risk management processes	New Indicator	2	1	1	1	1	1
Outcome 4: Increase organisational effectiveness, efficiency and governance.	Simplified, business-enabling financial and risk management processes and systems	1.4 Organisational Maturity Model level attained	New Indicator	New Indicator	Model Developed and assessment conducted	Level 3	Level 3	Level 4	Level 4
Outcome 3: A healthy, educated and productive workforce and citizenry	A healthy, productive, capable and mobile workforce	1.5 Number of Planned HR Strategy Projects Completed	New	New Indicator	19	19	6	6	6
Outcome 4: Increase organisational effectiveness, efficiency and governance.	Achievement of ICT Strategy	1.6 Number of ICT Strategy Implementation Plan projects completed	New Indicator	New Indicator	New Indicator	7	7	7	7
Outcome 2: An inclusive economy that grows sustainably creates decent jobs and is innovative.	Knowledge generation	1.7 Number of trend analysis reports	New Indicator	8	8	8	8	8	8
Outcome 1: A developmental state that actively leads development through partnerships	Applied Research	1.8 Number of research reports completed	New Indicator	4	4	4	4	4	4



PART C MEASURING OUR PERFORMANCE

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 1: A developmental state that actively leads development through partnerships	Knowledge Generation	1.9 Approved ECSECC Research Agenda	New Indicator	New Indicator	New Indicator	1	1	1	1
Outcome 1: A developmental state that actively leads development through partnerships	Knowledge Generation	1.10 Annual Socio-economic State of the Eastern Cape report produced	New Indicator	New Indicator	0	1	1	1	1
Outcome 1: A developmental state that actively leads development through partnerships	Knowledge Generation	1.11 Quarterly Operational GIS Ward-based Information System Report	New Indicator	New Indicator	New Indicator	4	4	4	4
Outcome 1: A developmental state that actively leads development through partnerships	Knowledge Generation	1.12 Number of external knowledge-sharing opportunities created	4	8	8	4	4	4	4
Outcome 4: Increase organisational effectiveness, efficiency and governance.	Organisational learning and knowledge management	1.13 Number of internal knowledge-sharing opportunities created	New Indicator	4	4	4	4	4	4
Outcome 1: A developmental state that actively leads development through partnerships	Knowledge Generation	1.14 Support Provincial Research Agenda	New Indicator	New Indicator	New Indicator	4	4	4	4
Outcome 1: A developmental state that actively leads development through partnerships	Knowledge Generation	1.15 Operational Eastern Cape Regional Observatory	New Indicator	New Indicator	New Indicator	1	1	1	1
Outcome 1: A developmental state that actively leads development through partnerships	Knowledge Generation	1.16 Number of Evaluation Reports Produced	New Indicator	New Indicator	New Indicator	4	4	4	4

## 6.1.2 INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS			
		Q1	Q2	Q3	Q4
1.1 Unqualified Audit outcome attained	1	0	1	0	0
1.2 Measurement of COBIT ICT governance maturity level	Level 4	0	0	0	Level 4
1.3 Number of interventions to simplify financial and risk management processes	1	0	0	0	1
1.4 Organisational Maturity Model level attained	Level 3	0	0	0	Level 3
1.5 Number of Planned HR Strategy Projects Completed	6	1	2	1	2
1.6 Number ICT Strategy Implementation Plan projects completed	7	0	0	1	6
1.7 Number of trends analysis reports	8	2	2	2	2
1.8 Number of research reports completed	4	1	1	1	1
1.9 Approved ECSECC Research Agenda	1	0	1	0	0
1.10 Annual Socio-Economic State of the Eastern Cape Report produced	1	0	0	1	0
1.11 Quarterly Operational GIS Ward-based Information System Report	4	1	1	1	1
1.12 Number of external knowledge-sharing opportunities created	4	1	1	1	1
1.13 Number of internal knowledge-sharing opportunities created	4	1	1	1	1
1.14 Support Provincial Research Agenda	4	1	1	1	1
1.15 Operational Eastern Cape Regional Observatory	1	0	0	0	1
1.16 Number of Evaluation Reports Produced	4	0	2	1	1



### 6.1.3 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The focus of the MTEF is to increase organisational maturity and alignment of governance, management and operational systems with the strategy through adopting a range of maturity models and measuring operations against these models. Performance and accountability systems will be refined to ensure accountable, effective and efficient implementation.

Aligning systems and culture with the strategy is an ongoing process driven through active change management.

The specific focus for each output area is outlined below.

#### FINANCIAL MANAGEMENT AND GOOD CORPORATE GOVERNANCE

Over the medium-term period, the sub-programme plans to achieve the following:

- Apply the financial maturity model and perform an assessment and implementation plan for achieving higher maturity levels.
- Ensure fully functioning governance structures and maintain governance standards. Conduct a governance maturity assessment to strengthen governance standards.
- Strengthen resilience and impact through further maturing risk management.
- Implement simplified financial and policy controls to improve and maintain audit opinions.
- Review and implement accurate second stream funding and costing model.
- Review and implement a performance-based budgeting system.
- Implement improved, efficient supply chain processes; and
- Perform comprehensive enterprise-wide risk and internal audit assessments and develop action plans to address issues identified.

#### HUMAN RESOURCES

To move ECSECC to higher levels of maturity, the areas of focus for HR are:

- Ensuring that ECSECC has a healthy, productive, capable and mobile workforce through agile human resource management and development practices.
- Increase investment and focus on staff and skills development to ensure upgrading of skills and competencies in line with the value proposition and service offering.
- Reform and innovate HR Policies in line with the 'New World of Work'.
- Strengthen the learning and digitally transforming culture; and
- Ensure compliance with applicable government legislation, policies and strategies.

Implement the HR strategy to deliver on the ECSECC Strategy. Review HRM policies, including its programmes and practices, to ensure alignment with the approved Human Resources Strategy.

Implement five-year and annual plans across the HR strategy's five objectives to guide sub-programme performance.

#### INFORMATION AND COMMUNICATION TECHNOLOGY

The vision for ICT is of a digitally transforming ECSECC using ICT to leverage knowledge for empowered data-driven decisions, enhance collaborative platforms and work smart. Also, to cultivate ICT platform innovations across ECSECC business areas, providing cost-effective ICT solutions for an agile workforce and having efficiency and effectiveness in ICT systems development and support that ensure business outcomes.

An ICT strategy is in place, with five-year and annual implementation plans. Implementation takes place across five strategic outcomes:

- Ensuring a modernised, green ICT infrastructure, supporting business agility and a hybrid workforce.
- Supporting a digitally competent ECSECC workforce with appropriate, functional, well-maintained ICT tools and processes.
- Ensuring an integrated business intelligence platform that allows data-driven decisions.
- Ensuring robust arrangements for business continuity, information management, collaboration, communications, ICT security and ICT governance; and
- Creating platforms and partnerships for innovation, enabling efficient and effective collaboration between ECSECC and its stakeholders.

These strategic outcomes, along with the COBIT ICT governance framework, guide the sub-programmes' performance.

### **Strategy Management and Operations**

The organisation's new programme and Project Management Framework (PMF) are being rolled out based on adaptive management principles. An accompanying maturity model continuously measures the achievement of annual targets and higher maturity levels.

The PPF is a roadmap for implementing adaptive programmes and project management practices. The PPF drives collaboration, learning, and adapting in the PPM cycle. The PPF also aims to improve enabling conditions (e.g. culture, business processes and resource allocation).

Over the medium-term period, the sub-programme plans to achieve the following:

- Document and map business processes.
- Development of standard operating procedures for business processes.
- Increase the organisation's capacity in the results-based and adaptive programme and project management.
- Customise and refine the ECSECC programme and project management systems for results and provide results-based design support to ECSECC projects and review the tools required for adaptive PPM; and
- Implement the Monitoring and Evaluation (M&E) framework for the organisation.

The programme focuses on organisational learning and knowledge management.

### **Stakeholder Management and Communication**

As a multi-stakeholder council, stakeholder engagement is one of the critical components of ECSECC's success. Further, ECSECC is an enabler and builder of networks and a facilitator of partnerships. Stakeholder mobilisation, management, and partnership facilitation take place across the organisation. A stakeholder management and partnership strategy will be implemented and accompanied by a five-year and annual implementation plan.

Over the MTEF period, performance is guided by the following objectives:

- Building social compacts.
- Building stakeholder leadership.
- Enable co-creation and collaboration with and between stakeholders.
- Effective governance and management of partnerships; and
- Effective information sharing and communication of ECSECC's policy and thought leadership.

A range of stakeholder, partner and eco-system identification and mapping tools will be implemented. Tools for governance and management of partnerships will also be put in place, and the programme will provide enabling support and systems for the organisation.

In terms of communication, the focus will be on implementing a social media strategy and developing digital content for ECSECC social media and communication platforms.

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### **Research and Information**

The focus pertains to multi-disciplinary research, strategic intelligence and foresight. Knowledge products will be released quarterly and annually, with both regular and novel thematic releases. In this period, ECSECC seeks to move from essential data provision to value-adding through more in-depth analysis. Primary data will be available on online platforms. Several research partnerships will be facilitated, and resource mobilisation will take place for research and innovation in data provision.

Performance for the year includes:

- Update the ECSECC Research Agenda in support of Provincial Research Priorities identified in the Provincial Development Plan (PDP), the MTSF, and the Provincial Research Agenda of the Province.
- Strengthen systems to ensure ECSECC's stakeholders are provided with the required data and data-based insights for planning.
- Produce an annual 'State of the Eastern Cape' publication focusing on the socio-economic outlook, the status of ECSECC's stakeholder constituencies and selected thematic areas; and
- Produce research reports and policy briefs.
- Operate the 'Eastern Cape Regional Observatory'.

ECSECC drives innovation in digital product design to better share and communicate research outputs and policy advice and respond to the requirements of stakeholders and data users. This includes publications, visualisation and graphic design of research and data outputs, and audio and video content development. Social media will be the primary mechanism of sharing, with the ECSECC website serving as an access point and repository. Regular sharing with decision-making structures will also be done.

ECSECC's work on research and information focuses on two areas:

- Deepening and widening provision of economic and labour market intelligence and insights; and
- Provision of data, trend analysis and insights for development planning.





### 6.1.4 PROGRAMME RESOURCE CONSIDERATIONS

Budget allocation for programmes and sub-programmes per the ENE and/or EPRE.

Financial Information	2019/20	2020/21	2021/22	2022/23	2023.24	2024/25	2025/26
	Audited outcome	Audited outcome	Actual outcome	Revised estimate	Revised Baseline	Revised Baseline	Planning baseline
<b>Rand thousand</b>							
<b>Main Subprogrammes</b>							
Executive & administration	20 783	25 306	32 751	29 886	29 467	30 858	32 214
Operations & knowledge management	8 425	11 189	10 930	12 630	13 800	14 072	14 702
PMO - Khawuleza	29	62	-	-	-	-	-
Premiers advisory	-	-	-	1 000	550	1 000	1 028
<b>Total</b>	<b>29 237</b>	<b>36 557</b>	<b>43 681</b>	<b>43 516</b>	<b>43 817</b>	<b>45 930</b>	<b>47 944</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>29 080</b>	<b>34 836</b>	<b>34 865</b>	<b>40 802</b>	<b>43 817</b>	<b>45 930</b>	<b>47 944</b>
Compensation of employees	19 209	22 869	23 606	26 967	29 611	30 700	32 075
Salaries & wages	19 209	22 869	23 606	26 967	29 611	30 700	32 075
Social contributions	-	-	-	-	-	-	-
<b>Goods &amp; services</b>	<b>9 871</b>	<b>11 967</b>	<b>11 259</b>	<b>13 835</b>	<b>14 206</b>	<b>15 230</b>	<b>15 869</b>
Administrative fees	2 323	3 069	2 719	3 410	3 438	4 149	4 309
Advertising	35	214	20	150	50	60	63
Minor Assets	-	-	-	-	-	-	-
Audit cost: External	987	863	868	900	900	900	940
Bursaries: Employees	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-
Communication (G&S)	549	743	908	1 017	1 320	1 500	1 567
Computer services	21	9	504	291	215	100	104
Consultants & professional services: Business & advisory (incl. Board fees)	1 546	2 427	1 329	2 631	1 300	1 740	1 818
Infrastructure & planning	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Scientific & technological services	-	-	-	-	-	-	-
Legal services	27	23	415	258	220	200	209
Contractors	-	-	-	-	-	-	-
Agency & support / outsourced services	189	210	334	350	350	383	400
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	79	82	95	102	108	112	117
Consumables: Stationery, printing & office	63	13	118	100	100	176	184
Operating leases	3 176	4 149	3 524	3 936	4 190	4 310	4 503
Property payments	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel & subsistence	754	126	297	390	1 465	1 000	1 029
Training & development	-	-	-	-	300	300	313
Operating payments	-	-	-	-	-	-	-
Venues & facilities	-	-	-	-	-	-	-
Rental & hiring	122	39	128	300	250	300	313
<b>Transfers &amp; subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>157</b>	<b>1 721</b>	<b>8 816</b>	<b>2 714</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings & other fixed structures	-	-	-	-	-	-	-
Machinery & equipment	144	1 476	5 459	2 451	-	-	-
Transport equipment	-	-	-	-	-	-	-
Other machinery & equipment	144	1 476	5 459	2 451	-	-	-
Software & other intangible assets	13	245	3 357	263	-	-	-
<b>Total</b>	<b>29 237</b>	<b>36 557</b>	<b>43 681</b>	<b>43 516</b>	<b>43 817</b>	<b>45 930</b>	<b>47 944</b>

## 6.2 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### PROGRAMME 2: ECONOMIC GOVERNANCE AND HRD

Structural transformation of various economic sectors due to pervasive transformative technologies has significantly shaped world economies. The COVID-19 pandemic caused a unique economic crisis because of deliberate efforts to manage a health crisis, resulting in simultaneous supply-and-demand shocks to the economy, inducing further deepening of recession and significant job losses. Key sectors of the province, such as manufacturing, agriculture, trade and transport, continue to lose jobs. Vulnerable workers in low positions on the employment ladder lost the most jobs during the pandemic, along with low and semi-skilled workers. Low occupational levels and poor skills are the most significant contributors to high unemployment in the province. Faced with cost pressures, employers had to let go of the unskilled in less critical positions. The education and training system has seen significant shifts, with short- and long-term impacts.

Programme 2 has responded to this reality by focusing on two of ECSECC's focus areas:

- Outcome 2: An inclusive economy that grows sustainably, creates decent jobs and is innovative.
- Outcome 3: A healthy, educated and productive workforce and citizenry.

These outcomes will be achieved by:

- Supporting efforts to build the productive capacity of the economy to stimulate aggregate demand and job creation.
- Advancing innovation, research and learning for new areas of economic value creation.
- Co-creating the economic transformation agenda through strategic conversations.
- Designing measures to form an active labour market strategy for employment creation and capacity enhancement of state institutions to deliver services; and
- Support the HRD council's effective functioning for delivering quality education and training that results in economic growth.

The work is guided by the provincial Economic Recovery Strategy and the HRD Strategy.



### 6.2.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 2: An inclusive economy that grows sustainably, creates decent jobs and is innovative	Applied Research	2.1 Number of applied research and knowledge products on economic and Human Resource Development produced	New Indicator	4	4	8	8	8	8
Outcome 2: An inclusive economy that grows sustainably, creates decent jobs and is innovative	Economic and HRD Policy Advice	2.2 Number of policy, strategy or planning documents developed for economic development and HRD	New Indicator	2	2	6	6	6	6
Outcome 2: An inclusive economy that grows sustainably, creates decent jobs and is innovative	Stakeholder Engagements	2.3 Number of stakeholder engagement sessions facilitated for economic growth and human resources development	New Indicator	New Indicator	New Indicator	New Indicator	16	16	16

### 6.2.2 INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	ANNUAL	QUARTERLY PERFORMANCE TARGETS			
		Q1	Q2	Q3	Q4
2.1 Number of applied research and knowledge products on economic and Human Resource Development produced	8	3	2	2	1
2.2 Number of policy, strategy or planning documents developed for economic development and HRD	6	1	2	1	2
2.3 Number of stakeholder engagement sessions facilitated for economic growth and human resources development	16	4	4	4	4

### 6.2.3 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

<b>Financial Information</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023.24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Rand thousand</b>	<b>Audited outcome</b>	<b>Audited outcome</b>	<b>Actual outcome</b>	<b>Revised estimate</b>	<b>Revised Baseline</b>	<b>Revised Baseline</b>	<b>Planning baseline</b>
<b>Main Subprogrammes</b>							
Economic governanace	-	-	-	-	-	-	-
HRD	-	-	-	-	-	-	-
Economic governanace and Human Resource Development	5 337	5 236	7 926	9 010	8 082	8 333	8 706
<b>Total</b>	<b>5 337</b>	<b>5 236</b>	<b>7 926</b>	<b>9 010</b>	<b>8 082</b>	<b>8 333</b>	<b>8 706</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>5 337</b>	<b>5 236</b>	<b>7 926</b>	<b>9 010</b>	<b>8 082</b>	<b>8 333</b>	<b>8 706</b>
<b>Compensation of employees</b>	<b>4 880</b>	<b>5 007</b>	<b>6 450</b>	<b>7 322</b>	<b>7 532</b>	<b>7 833</b>	<b>8 184</b>
Salaries and wages	4 880	5 007	6 450	7 322	7 532	7 833	8 184
<b>Goods and services</b>	<b>457</b>	<b>229</b>	<b>1 476</b>	<b>1 688</b>	<b>550</b>	<b>500</b>	<b>522</b>
Administrative fees	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-
Communication (G&S)	2		163	204	-	-	-
Computer services	-	-		-	-	-	-
Consultants and professional services: Business and advisory services (incl. Board fees)	-	180	357	319	-	-	-
Travel and subsistence	455	49	956	1 165	550	500	522
<b>Total</b>	<b>5 337</b>	<b>5 236</b>	<b>7 926</b>	<b>9 010</b>	<b>8 082</b>	<b>8 333</b>	<b>8 706</b>

## 6.3 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### PROGRAMME 3: GOVERNANCE AND PLANNING SUPPORT

The programme's purpose is to strengthen the building of a developmental state by providing strategic governance and planning support in developing and implementing long-term plans related to the EC's shared development agenda. The programme achieves its purpose by facilitating democratic participation by relevant stakeholders through social facilitation, research, consultations, partnerships, capacity building and advocacy, and long-term planning documents resulting in shared, owned and implemented outcomes. This programme mainly focuses on supporting a developmental state that actively leads development through partnerships. The purpose is to improve policy decision-making by providing strategic planning support and advice, and creating a shared provincial development agenda through effective platforms for engagement.

Other focus areas are supported indirectly by the capable developmental state and its partnership model as outlined in the 2020-2025 Strategic Plan.

#### 6.3.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 1: A developmental state that actively leads development through partnerships	EC PDP Planning and Implementation	3.1 Number of strategies or planning documents developed for enhanced long-term planning	New Indicator	New Indicator	New Indicator	New Indicator	0	2	0
		3.2 Number of reports on initiatives that facilitate the implementation of EC PDP	New Indicator	New Indicator	New Indicator	New Indicator	9	8	8
	Stakeholder Dialogue and Partnership	3.3 Progress reports on stakeholder platforms	New Indicator	New Indicator	New Indicator	New Indicator	10	10	10

### 6.3.2 INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	QUARTERLY PERFORMANCE TARGETS				
	ANNUAL TARGET	Q1	Q2	Q3	Q4
3.1 Number of strategies or planning documents developed for enhanced long-term planning	0	0	0	0	0
3.2 Number of reports on initiatives that facilitate the implementation of EC PDP	9	1	2	4	2
3.3 Progress reports on stakeholder platforms	10	1	4	1	4

### 6.3.3 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

In executing its governance and planning strategic support and advisory role, the programme focuses on three key areas:

- Strategy or planning documents developed for enhanced long-term planning;
- Initiatives that facilitate the implementation of the EC PDP; and
- Conducting stakeholder platform-related work to develop and implement a shared development agenda for the EC.

These focus areas also flow from the function shift of the ECPC into ECSECC, and the central role ECSECC must play in facilitating a shared development agenda for the EC. As a result, strategic planning support and advice to departments, entities and local government ensure the province's updating and implementation of long-term macro plans. The details thereof appear below.

#### Strategy or Planning Documents Developed for Enhanced Long-Term Planning

The critical interventions centre around updating key EC strategies or plans relating to EC's Long-Term Planning. The work of ECSECC is confined to the EC PDP and the EC Infrastructure Plan (ECIP), as well as aligning them to related (reviewed) national plans (e.g. NDPC, National Infrastructure Plan 2050).

#### Initiatives that Facilitate Implementation of the EC PDP

Strategic Planning Support to regional and local government planning includes providing strategic planning facilitation services to various provincial departments, entities and local governments. The purpose is to develop credible plans (APPs and strategic plans, IDPs, DDM One Plans) that promote the realisation of the priorities in the NDP, EC PDP, ECIP, IDP and DDM One plans.

Strategic support for the implementation of ECIP includes developing four (4) quarterly reports to capture all strategic support work relating to the implementation of catalytic infrastructure initiatives. Interventions include strategic coordination and leadership towards economic recovery;

related dialogues and thought leadership; coordination of catalytic economic infrastructure initiatives; project packaging and resource mobilisation. Strategic support relating to social facilitation/public participation includes developing one (1) report to capture all of the social facilitation/ public participation in the EC on resolving and unblocking key socio-economic issues and priority projects.

Stakeholder platform-related to ensure the development and implementation of a shared development agenda for the EC.

ECSECC plays a leading and strategic support role on various key platforms that advance the shared development agenda for the province. The following provides details thereof:

#### ECSECC Council

The ECSECC Council is supported by developing a shared development agenda for the EC. The White Paper enjoins ECSECC to facilitate at regular intervals to enhance commitment and deepen partnerships among Eastern Cape social partners. The output of this process would see the reinstatement of the ECSECC Council as envisaged at its establishment and the Development Accord to enhance socio-economic development commitments and mutual accountability of stakeholders and social partners. ECSECC aims to produce two (2) related reports per year.

#### Eastern Seaboard Development

ECSECC produces two (2) annual reports on all the developments relating to the Eastern Seaboard Development. This intervention is a national priority socio-economic project spanning the Eastern Cape and KwaZulu-Natal provinces. The project involves 4 district municipalities and 17 local municipalities along a 600km under-developed coastline. The Eastern Cape involves the OR Tambo and Alfred Nzo districts municipalities. The development includes building various local economies through leveraging local and district endowments, opportunities, comparative advantages and optimizing industrial structures. The project involves the participation and buy-in of local communities, traditional leaders and local businesses.

19 Due to the scope of reviewing long-term planning interventions, these reviews will be done on a bi-annual basis. Accordingly 2023/24 will produce milestone outputs with the final reports being produced in the the 2024/25 Financial Year.



### Wild Coast Development

ECSECC produces 2 related annual reports on all the developments relating to the Wild Coast Development flowing from the N2WC project linking EC and KZN. The project also has substantial socio-economic benefits that involve the participation and buy-in of local communities, traditional leaders and local businesses.

### DDM Collaboration Forum/Nerve Centre

In September 2019, the President of the Republic of South Africa launched a 'One Plan' District Development Model (DDM). The DDM serves as a platform to integrate the Integrated Development Plans (IDPs) of the district, metro and local municipalities with the strategic plans of various national and provincial departments, SOEs

and other public entities. This approach accelerates integrated implementation and realises the NDP and EC PDP goals. ECSECC seeks to be a catalyst to ensure initiatives of national and provincial role players reflect in the development and implementation of the 'One Plan' for the province's six districts and two metros. This intervention includes providing coordination support to the EC DDM Nerve Centre. The Nerve Centre consists of the province's three coordination departments: OTP, EC COGTA and Provincial Treasury. Their purpose is to ensure that all the relevant role players effectively play their role in the DDM to realize integrated service delivery provided by the whole government to the citizens of the province residing in districts and metropolitan spaces. ECSECC will produce four (4) related quarterly reports.

## 6.3.4 PROGRAMME RESOURCE CONSIDERATIONS

Budget allocation for the programme and subprogrammes as per the ENE and EPRE.

Financial Information	2019/20	2020/21	2021/22	2022/23	2023.24	2024/25	2025/26
	Audited outcome	Audited outcome	Actual outcome	Revised estimate	Revised Baseline	Revised Baseline	Planning baseline
<b>Rand thousand</b>							
<b>Main Subprogrammes</b>							
Infrastructure governance	-	-	-	-	-	-	-
Strategic Governance Support	-	-	-	-	-	-	-
Governance & Planning Support (GPS)	5 732	7 233	6 393	7 537	8 304	8 149	8 514
<b>Total</b>	<b>5 732</b>	<b>7 233</b>	<b>6 393</b>	<b>7 537</b>	<b>8 304</b>	<b>8 149</b>	<b>8 514</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>5 732</b>	<b>7 233</b>	<b>6 393</b>	<b>7 537</b>	<b>8 304</b>	<b>8 149</b>	<b>8 514</b>
<b>Compensation of employees</b>	<b>5 255</b>	<b>6 876</b>	<b>5 936</b>	<b>7 077</b>	<b>7 654</b>	<b>7 649</b>	<b>7 992</b>
Salaries & wages	5 255	6 876	5 936	7 077	7 654	7 649	7 992
<b>Goods and services</b>	<b>477</b>	<b>357</b>	<b>457</b>	<b>460</b>	<b>650</b>	<b>500</b>	<b>522</b>
Administrative fees	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-
Communication (G&S)	-	115	111	30	-	-	-
Computer services	-	-	-	-	-	-	-
Consultants and professional services: Business & advisory (incl. Board fees)	-	113	-	-	-	-	-
Travel & subsistence	477	129	346	430	650	500	522
<b>Total</b>	<b>5 732</b>	<b>7 233</b>	<b>6 393</b>	<b>7 537</b>	<b>8 304</b>	<b>8 149</b>	<b>8 514</b>

## 6.4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### PROGRAMME 4: EASTERN CAPE AIDS COUNCIL

The Eastern Cape AIDS Council was established to co-ordinate the multi-sectoral HIV, TB and STI response in the Eastern Cape Province. The AIDS Council's mandate includes the mobilisation of sectors; creation of partnerships; monitoring and evaluation; research; policy advice to government; resource mobilisation and development of a multi-sector plan.

In the Eastern Cape, it is estimated that approximately 870 519 (Thembisa 4.5, 2022) people are living with HIV. However, the epidemic is now increasing at a slower pace. The number of people receiving treatment in the province's public and private sector as of March 2022 was 602 782. This improvement can be attributed to the changes and implementation of the ART policies and guidelines.

TB is the leading cause of death in South Africa, accounting for 8.4% of all natural deaths in 2015. In 2018, the incidence of TB was 531 cases per 100 000 population, resulting in an estimated 438 000 new TB infections, 45% of which were among people living with HIV. The TB burden is also driven by poor living conditions and late presentation to health facilities. The number of patients who started drug-resistant treatment decreased slightly from 2008 in 2017 to 1973 in 2018.

The province reported a TB Screening rate of 90% in the first quarter of 2020 and a TB treatment start rate of 91.8%. The province reported finding 4243 missing TB patients in April 2022. About 93.3% of HIV positive patients who have TB are on ART. The provincial TB success rate was 74% as at quarter 1 of 2020.

The work of ECAC is mainly towards the achievement of one of ECSECC's outcomes and its associated intermediary outcomes:

- Outcome 3: A healthy, educated and productive workforce and citizenry
- Reduction in new HIV Infections
- Improved HIV Treatment Outcomes

This programme indirectly enables outcomes 1 and 3 by improving the health profile of the population and reducing the number of new HIV infections. The programme contributes to both of ECSECC's outcome areas.

The programme works across seven focus areas:

- Prevention
- Treatment
- Municipal support
- Civil society
- Capacity building
- Strategic information
- Governance.





### 6.4.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOMES	INTERMEDIATE OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
				AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF	
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 3: A healthy, educated and productive workforce and citizenry	Effective Multi-sectoral HIV/AIDS response (ECAC structures function according to international best practice)	One Multi Sector plan	4.1 Number of provincial multi-sector plans	0	0	1	1	2	1	1
Outcome 3: A healthy, educated and productive workforce and citizenry	Effective Multi-sectoral HIV/AIDS response (ECAC structures function according to international best practice)	Active participation of sectors, private sector, government departments and DAC's	4.2 Number of sectors actively participating in ECAC structures	New Indicator	10	10	16	12	14	14
Outcome 3: A healthy, educated and productive workforce and citizenry	Effective Multi-sectoral HIV/AIDS response (ECAC structures function according to international best practice)	PIP M&E Report	4.3 Number of reports emanating from M&E activities	4	4	4	4	4	4	4
Outcome 3: A healthy, educated and productive workforce and citizenry	Effective Multi-sectoral HIV/AIDS response (ECAC structures function according to international best practice)	Regular meetings of ECAC structures	4.4 Number of ECAC Structure meetings	8	8	8	24	8	8	8
Outcome 3: A healthy, educated and productive workforce and citizenry	Effective Multi-sectoral HIV/AIDS response (ECAC structures function according to international best practice)	Support provided to sector and district structures	4.5 Number of sector and district structures supported	2	2	2	2	8	8	8
Outcome 3: A healthy, educated and productive workforce and citizenry	Effective Multi-sectoral HIV/AIDS response (ECAC structures function according to international best practice)	Active participation of sectors, private sector, government departments and DAC's	4.6 Number of trainings	New Indicator	New Indicator	New Indicator	8	4	4	4

OUTCOMES	INTERMEDIATE OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
				AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF	
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 3: A healthy, educated and productive workforce and citizenry	Reliable strategic information	Applied research	4.7 Number of knowledge products/ dialogues/ symposiums	New Indicator	New Indicator	New Indicator	4	4	4	4
Outcome 3: A healthy, educated and productive workforce and citizenry	New HIV and TB infections reduced	Design of programmes to reduce HIV and TB Infections	4.8 Number of programmes designed to reduce HIV, TB and STI infections	New Indicator	4	4	4	4	4	4
Outcome 3: A healthy, educated and productive workforce and citizenry	Improved treatment outcomes	Programme designed to improve treatment outcomes	4.9 Number of programmes designed to improve treatment outcomes	New Indicator	2	2	2	2	2	2



### 6.4.2 INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS			
		Q1	Q2	Q3	Q4
4.1 Number of provincial multi-sector plans	2	1	1	0	0
4.2 Number of sectors actively participating in ECAC structures	12	3	3	3	3
4.3 Number of reports emanating from M&E activities	4	1	1	1	1
4.4 Number of ECAC Structure meetings	8	2	2	2	2
4.5 Number of sector and district structures supported	8	2	2	2	2
4.6 Number of trainings	4	1	1	1	1
4.7 Number of knowledge products/dialogues/symposiums	4	1	1	1	1
4.8 Number of programmes designed to reduce HIV, TB and STI infections	4	1	1	1	1
4.9 Number of programmes designed to improve treatment outcomes	2	1	0	1	0

### 6.4.3 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The purpose of this programme is to assist the province in effectively managing its response to HIV, TB and STIs. The programme works across four intermediary outcome areas.

#### **Effective Multisectoral HIV/AIDS Response**

In this area, ECSECC seeks to ensure that ECAC structures function according to international best practices, including: Ensuring there is one multi-sector plan; ensuring active participation of sectors, private sector, government departments and DACs; ensuring the development and implementation of one M&E Framework; facilitating regular meetings of ECAC structures; mobilising external resources for HIV/AIDS response and providing support to sector and district structures.

The focus for the year is outlined below.

Municipal support:

- Develop an accountability scorecard inclusive of the private sector and the civil society forum.
- Review district plans for HIV, TB and STIs and support DACs to develop operational HIV, TB and STI plans aligned to the PIP adopted and signed off by mayors; and
- Provision and distribution of strategic information.

Civil society:

- Maintain civil society nerve centre.
- Establish district and local civil society forums.
- Resource mobilisation; and
- Advocacy and awareness.

Capacity building:

- Internal and external learning opportunities, with emphasis on civil society; and
- Policy dialogue.

ECAC governance:

- Functional council and good governance; and
- Processing of resolutions through government and other structures.

#### **Provision of Reliable Strategic Information**

This is to ensure that the work of the council and the HIV/AIDS response is based on accurate and scientific information and insights. The focus for the year includes:

- Expansion of data sources for reporting and monitoring.
- Development and implementation of research agenda.
- Packaging and dissemination of research findings; and
- Conducting evaluations, with emphasis on government departments' ongoing mainstreaming of HIV/AIDS.

#### **HIV and TB New Infections Reduced**

Here, ECAC seeks to address gaps in prevention policy and target groups vulnerable to new infections through participatory investigations and the co-creation of interventions. Priorities for the year include:

- Teenage pregnancy
- Comprehensive sexuality education
- Strengthening co-ordination among stakeholders working on AGYW/youth programmes
- Low condom distribution and uptake

#### **Improved Treatment Outcomes**

Here, ECAC seeks to improve treatment outcomes through participatory investigations and co-creation of interventions.

Priorities for the year include:

- TB Treatment adherence and outcomes
- Welcome back campaign

**6.4.4 PROGRAMME RESOURCE CONSIDERATIONS**

Budget allocation for programme and subprogrammes per the ENE and/or EPRE.

Financial Information	2019/20	2020/21	2021/22	2022/23	2023.24	2024/25	2025/26
	Audited outcome	Audited outcome	Actual outcome	Revised estimate	Revised Baseline	Revised Baseline	Planning baseline
<b>Rand thousand</b>							
<b>Main Subprogrammes</b>							
Eastern Cape Aids Council (ECAC)	6 129	6 570	6 975	6 478	7 334	7 555	7 893
<b>Total</b>	<b>6 129</b>	<b>6 570</b>	<b>6 975</b>	<b>6 478</b>	<b>7 334</b>	<b>7 555</b>	<b>7 893</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>6 129</b>	<b>6 570</b>	<b>6 900</b>	<b>6 478</b>	<b>7 334</b>	<b>7 555</b>	<b>7 893</b>
<b>Compensation of employees</b>	<b>5 824</b>	<b>6 346</b>	<b>6 574</b>	<b>6 028</b>	<b>6 784</b>	<b>7 055</b>	<b>7 371</b>
Salaries & wages	5 824	6 346	6 574	6 028	6 784	7 055	7 371
<b>Goods &amp; services</b>	<b>305</b>	<b>224</b>	<b>326</b>	<b>450</b>	<b>550</b>	<b>500</b>	<b>522</b>
Administrative fees	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-
Consultants and professional services: Business & advisory (incl. Board fees)	-	-	-	-	-	-	-
Travel & subsistence	305	224	326	450	550	500	522
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Buildings &amp; other fixed structures</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	75	-	-	-	-
<b>Total</b>	<b>6 129</b>	<b>6 570</b>	<b>6 975</b>	<b>6 478</b>	<b>7 334</b>	<b>7 555</b>	<b>7 893</b>

## 6.5 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### PROGRAMME 5: KHAWULEZA PMO

The Khawuleza Portfolio Management Office (PMO) is a high-impact PMO capacity that aims to increase the efficiency and effectiveness of programme and project implementation in the Eastern Cape Province.

At its core, the PMO is required to increase the attainment of project goals, reduce project failure, and increase project management capability whilst ensuring the optimal use and application of resources.

As a hybrid controlling and supportive PMO, the Khawuleza PMO performs the following functions:

- provide technical support, tools, templates and guidelines;
- provide status updates through reporting;
- ensure configuration management;
- ensure high levels of stakeholder engagement and consultation;
- co-ordinate technical resources;
- develop standard methodologies;
- serves as a central repository of data;
- capacitate programme and project managers through mentoring and training;
- provide central monitoring and tracking of performance;
- ensure governance and compliance and
- consolidate performance information and reports.

In terms of the ECSECC strategy, the Khawuleza PMO mainly responds to Outcome 1: A developmental state that actively leads development through partnerships and Outcome 4: Increase organisational maturity.



### 6.5.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Outcome 4: Increase organisational effectiveness, efficiency and governance	Effective and efficient internal operations	5.1 Project management maturity level achieved	New Indicator	Level 3	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4
Outcome 1: A developmental state that actively leads development through partnerships	Effective and efficient service delivery support	5.2 % of monthly milestones achieved	New Indicator	New Indicator	90%	90%	90%	90%	90%	90%
Outcome 1: A developmental state that actively leads development through partnerships	Effective and efficient service delivery support	5.3 Monthly Portfolio Briefings	New Indicator	New Indicator	8	12	12	12	12	12
Outcome 4: Increase organisational effectiveness, efficiency and governance.	Effective and efficient internal operations.	5.4 Methodology, Process and SOP KPMO Compliance Report	New Indicator	New Indicator	1	1	1	1	1	1
Outcome 1: A developmental state that actively leads development through partnerships	Effective and efficient service delivery support	5.5 Approved Portfolio Health Check Report	New Indicator	New Indicator	1	1	1	1	1	1
Outcome 1: A developmental state that actively leads development through partnerships	Effective and efficient service delivery support	5.6 Quarterly Tracking Report: State of the Province Address	New Indicator	New Indicator	4	4	4	4	4	4
Outcome 1: A developmental state that actively leads development through partnerships	Reliable Strategic Information	5.7 Monthly Business Intelligence Reports	New Indicator	New Indicator	12	12	12	12	12	12
Outcome 1: A developmental state that actively leads development through partnerships	Knowledge Generation	5.8 Number of Quarterly Business Cases Produced Reports	New Indicator	New Indicator	4	4	4	4	4	4
Outcome 1: A developmental state that actively leads development through partnerships	Effective and efficient service delivery support	5.9 Number of PMOs supported	New Indicator	New Indicator	4	4	4	4	4	4
Outcome 1: A developmental state that actively leads development through partnerships	Effective and efficient service delivery support	5.10 Number of Quarterly Monitoring and Evaluation Reports	New Indicator	New Indicator	New Indicator	New Indicator	3	4	4	4

## 6.5.2 INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	ESTIMATED PERFORMANCE	QUARTERLY PERFORMANCE TARGETS			
	2023/2024	Q1	Q2	Q3	Q4
5.1 Project management maturity level achieved	Level 4	0	0	0	Level 4
5.2 % of monthly milestones achieved	90%	90%	90%	90%	90%
5.3 Monthly Portfolio Briefings	12	3	3	3	3
5.4 Methodology, Process and SOP KPMO Compliance Report	1	0	0	0	1
5.5 Approved Portfolio Health Check Report	1	0	1	0	0
5.6 Quarterly Tracking Report: State of the Province Address	4	1	1	1	1
5.7 Monthly Business Intelligence Reports	12	3	3	3	3
5.8 Number of Quarterly Business Cases Produced Reports	4	1	1	1	1
5.9 Number of PMOs supported	4	1	1	1	1
5.10 Number of Quarterly Monitoring and Evaluation Reports	3	0	1	1	1

## 6.5.3 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Over the full MTEF, the implementation scope of the Khawuleza PMO consists of four (4) stages, which include:

- **Stage 1:** Consolidate existing operations of the Khawuleza PMO to include the establishment of governance and reporting systems supported by standardised project management methodologies, systems and processes.
- **Stage 2:** Expand data collection and reporting capabilities: This phase establishes a GIS Ward-Based Information system and the system's population with relevant data.
- **Stage 3:** Full Spectrum portfolio operations: This phase will see the full spectrum operation of the portfolio management system across the entire provincial portfolio.
- **Stage 4:** Assess the performance of the Portfolio and Programme Management Offices and initiate planning for the new MTEF implementation cycle.



**STAGE 01: CONSOLIDATE**  
Consolidate PMO Operations



**STAGE 02: EXPAND**  
Establish Data & Reporting Systems



**STAGE 03: OPERATE**  
Full Spectrum Portfolio Services



**STAGE 04: ASSESS**  
Review & initiate planning for new implementation cycle





Table 10: The four (4) stages are implemented across Six (6) phases, summarised in the table below.

STAGE	2021-2022	2022/2023	2023/2024
Stage 1	Phase 1: Consolidate Khawuleza PMO		
Stage 2	Phase 2: Activate Portfolio Tracking Systems		
Stage 3	Phase 3: PMO Status Quo Assessments	Phase 4: Khawuleza PMO Operations	Phase 5: Khawuleza PMO Operations
Stage 4	Phase 6: Assess and Plan		

Building on the consolidation of the Khawuleza PMO, the activation of its portfolio tracking systems and baseline status quo assessments, the entity focuses on portfolio management, implementation and tracking. Tracking and implementation require consolidating agreements with all role players and stakeholders to provide monthly verified portfolio progress data captured into the GIS Ward-based Information System.

The GIS Ward-based Information System is a repository of portfolio data. It forms the basis for analysis and the development of tracking dashboards which informs monthly briefing reports to the Premier. The monthly briefing reports detail and track overall portfolio performance and provide business intelligence insights to support decision-making on selected priority projects informed by Socio-Economic Development Strategies and Infrastructure Plans of the Eastern Cape.

Quarterly reports quantify and confirm the operational status of the GIS Ward-based Information System and its ability to produce decision-support products and briefings.

At the start of the new financial year, the annual implementation plan and the Stage 5 and 6 Stage Plans trigger portfolio authorisation and the activation of PMO operations. Both internal and external portfolio, programme and project milestones are measured monthly to ensure effective and efficient management of the KPMO.

The optimal use of portfolio resources requires the development of a Prioritised PMO Portfolio Baseline.

In support of the policy imperative of ECSECC to enhance the project management maturity of operations, the KPMO conducts a Portfolio Health Check to confirm whether the portfolio is performing optimally and per the maturity targets.

Furthermore, the project management maturity level of the KPMO is measured annually.

The KPMO provides monitoring and evaluation as well as implementation support. Providing such support includes providing insights on how to improve service delivery. If required, interventions could support Catalytic and High-impact projects and projects related to the State of the Province Address (SOPA). These interventions support the Office of the Premier and Cabinet.

## 6.5.4 PROGRAMME RESOURCE CONSIDERATIONS

Budget allocation for programmes and subprogrammes per the ENE and/or EPRE.

Financial Information	2019/20	2020/21	2021/22	2022/23	2023.24	2024/25	2025/26
	Audited outcome	Audited outcome	Actual outcome	Revised estimate	Revised Baseline	Revised Baseline	Planning baseline
<b>Rand thousand</b>							
<b>Main Subprogrammes</b>							
PMO - Khawuleza	-	-	9 448	18 675	13 382	14 092	14 723
<b>Total</b>	<b>-</b>	<b>-</b>	<b>9 448</b>	<b>18 675</b>	<b>13 382</b>	<b>14 092</b>	<b>14 723</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>5 844</b>	<b>10 370</b>	<b>13 132</b>	<b>13 818</b>	<b>14 437</b>
<b>Compensation of employees</b>	<b>-</b>	<b>-</b>	<b>4 970</b>	<b>8 280</b>	<b>10 882</b>	<b>11 318</b>	<b>11 825</b>
Salaries & wages	-	-	4 970	8 280	10 882	11 318	11 825
<b>Goods and services</b>	<b>-</b>	<b>-</b>	<b>874</b>	<b>2 090</b>	<b>2 250</b>	<b>2 500</b>	<b>2 612</b>
Administrative fees	-	-	113	1 360	900	1 000	1 045
Advertising	-	-	-	-	-	-	-
Communication (G&S)	-	-	140	190	50	-	-
Computer services	-	-	-	-	-	-	-
Consultants & professional services: Business & advisory (incl. Board fees)	-	-	-	-	300	245	256
Travel & subsistence	-	-	621	540	1 000	1 255	1 311
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>3 604</b>	<b>8 305</b>	<b>250</b>	<b>274</b>	<b>286</b>
Buildings & other fixed structures	-	-	778	7 801	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	778	7 801	-	-	-
Software & other intangible assets	-	-	2 826	504	250	274	286
<b>Total</b>	<b>-</b>	<b>-</b>	<b>9 448</b>	<b>18 675</b>	<b>13 382</b>	<b>14 092</b>	<b>14 723</b>



## 6.6 UPDATE ON KEY RISKS

OUTCOME	KEY RISK	RISK MITIGATION
Outcome 1: A developmental state that actively leads development through partnerships	Sub-optimal use of evidence-based decision-making	Provide strategic knowledge management support to decision-making structures.
	Inability for stakeholder engagement platforms to influence decision-making	Facilitate inclusive participation by relevant stakeholders in consultations, partnerships, capacity building and advocacy, resulting in shared and owned outcomes.
Outcome 2: An inclusive economy that grows sustainably, creating decent jobs and is innovative	Lack of innovation and industry-informed ideas and economic interventions that enable a new economic growth trajectory	Strengthen institutional capability for provincial and sub-provincial economic planning and execution. Sharpen economic policy interventions where there is apparent underperformance.
	Inability of supply institutions to adequately respond to current and future skills needs	Conceptualise and facilitate measures to improve quality in education and training. Enhance the functionality of the Provincial Human Resource Development Council's mandate to support the training of appropriately skilled people for the economy.
Outcome 3: A healthy, educated and productive workforce and citizenry	The relegation of HIV/AIDS on the strategic agenda	Advocacy and mobilisation of stakeholders. Assist the province in managing effectively its response to HIV, TB and STIs based on evidence.
	Outcome 4: Increased organisational maturity	Insufficient funding to meet mandate and implement strategic objectives
Develop a business development function.		
Actively seek donor & partner funded projects.		
	No enabling Act as per a recent study of entities by Provincial Treasury	Active engagement with shareholder department on the tabling of legislation.

PRODUCTIVITY

INNOVATION

TECHNICAL INDICATOR DESCRIPTIONS

PART D

ECONOMY

IMPACT

PERFORMANCE



**ecsecc**  
eastern cape socio economic  
consultative council



# 07 PART D: TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	1.1 UNQUALIFIED AUDIT OUTCOME ATTAINED
Definition	<p>This indicator measures the achievement of an unqualified audit opinion as expressed by the Auditor-General.</p> <p>This indicator supports Outcome 4: Increase organisational effectiveness, efficiency and governance.</p>
Source/collection of data	<ul style="list-style-type: none"><li>• Annual Financial Audit conducted by the Auditor-General</li><li>• Expenditure Reports</li></ul>
Method of calculation	<p>A simple count of the number of unqualified Auditor-General audit opinions compared against the planned unqualified Auditor-General audit opinions.</p> <p>The indicator is achieved when the number of unqualified audit opinions equals the number of planned unqualified audit opinions.</p>
Means of verification	<ul style="list-style-type: none"><li>• Auditor General's Audit Report</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• The entity can maintain effective governance.</li><li>• Annual audit process is completed on time and per requirements</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	One (1) Audit Report with an unqualified audit opinion
Indicator responsibility	Chief Finance Officer (CFO)

INDICATOR TITLE	1.2 MEASUREMENT OF COBIT ICT GOVERNANCE MATURITY LEVEL
Definition	<p>This indicator measures the state of ICT governance and governance systems measured against the attainment of predetermined Control Objectives for Information and Related Technology (COBIT) maturity model levels.</p> <p>This indicator supports Outcome 4: Increase organisational effectiveness, efficiency and governance.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• Annual COBIT maturity self-assessment</li> <li>• ICT Governance Improvement Plan</li> </ul>
Method of calculation	<p>Attainment of a particular maturity level is calculated based on the percentage-based score attained when applying the Control Objectives for Information and Related Technology (COBIT) model self-test.</p> <p>Maturity levels are achieved as per the scores on the scale below.</p> <ul style="list-style-type: none"> <li>• Level 0: Non-existent 0-17%</li> <li>• Level 1: Initial/Ad Hoc 18-33%</li> <li>• Level 2: Repeatable 34-50%</li> <li>• Level 3: Defined 51-66%</li> <li>• Level 4: Managed and Measured 67-83%</li> <li>• Level 5: Optimised 84-100%</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• COBIT Maturity Self-assessment Results Report.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• COBIT methodology has been correctly implemented</li> <li>• Correct version of the COBIT methodology is being applied</li> <li>• Assessment inputs are supported by evidence</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	One (1) COBIT Maturity Self-assessment Results Report
New indicator	No
Desired performance	Annual COBIT maturity Self-assessment Results report achieving maturity level 3
Indicator responsibility	ICT Manager



## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	1.3 NUMBER OF PLANNED INTERVENTIONS IMPLEMENTED TO SIMPLIFY FINANCIAL AND RISK MANAGEMENT PROCESSES
Definition	<p>This indicator measures the number of financial and/or risk management interventions put in place(implemented) to simplify financial and risk management processes.</p> <p>This indicator supports Outcome 4: Increase organisational effectiveness, efficiency and governance.</p>
Source/collection of data	<ul style="list-style-type: none"><li>• Close-out Report(s)</li><li>• Notice(s) of Completion issued by Programme Manager</li></ul>
Method of calculation	<p>A simple count of the number of planned projects versus the number of completed projects.</p> <p>The indicator is achieved when the number of completed projects equals the number of planned projects.</p> <p>A project is complete once the relevant Programme Manager has issued a Notice of Completion.</p>
Means of verification	<ul style="list-style-type: none"><li>• ECSECC Project Register.</li><li>• CEO-approved Close-out Report on the number of interventions implemented to simplify financial and risk management processes.</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• Resources are available to design and implement the intervention.</li><li>• Implementation process is complete, and a Notice of Completion is issued.</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	One (1) Programme Manager approved a Close-out Report on the number of interventions implemented to simplify financial and risk management processes
Indicator responsibility	Chief Risk Officer or Chief Finance Officer

INDICATOR TITLE	1.4 ORGANISATIONAL MATURITY LEVEL ATTAINED
Definition	<p>This indicator measures the maturity level attained regarding the overall operations of ECSECC</p> <p>This indicator supports Outcome 4: Increase organisational effectiveness, efficiency and governance.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• ECSECC Maturity Assessment Model</li> </ul>
Method of calculation	<p>Attainment of a particular maturity level is calculated based on a percentage-based score attained when applying the self-test.</p> <p>The following formula calculates the overall organisational maturity level:  Overall Organisational Maturity Level (OM) = (Financial Maturity Assessment Level (FM) + Project Management Maturity Assessment Level (PM) + COBIT Maturity Assessment Level (ICT) + HR Maturity Assessment Level (HR) + Risk Maturity Assessment Level (RM)) / 5  Alternatively stated as: OM = (FM + PM + IC T+ HR + RM) / 5</p>
Means of verification	<ul style="list-style-type: none"> <li>• CEO-Approved Maturity Assessment Report</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Maturity Model has been developed and is operational</li> <li>• Inputs have been recorded as per the Maturity Assessment Model</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	One (1) CEO-Approved Maturity Assessment Report achieving level 3. Performance above target is desirable.
Indicator responsibility	Chief Operations Officer (COO)





## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	1.5 NUMBER OF PLANNED HR STRATEGY PROJECTS COMPLETED
Definition	<p>This indicator measures the completion of HR projects being implemented as part of the HR Strategy.</p> <p>This indicator supports Outcome 3: A healthy, educated and productive workforce and citizenry.</p>
Source/collection of data	<ul style="list-style-type: none"><li>• Close-out Report(s)</li><li>• Notice(s) of Completion issued by Programme Manager</li><li>• HR Strategy</li><li>• ECSECC Project Register</li></ul>
Method of calculation	<p>A simple count of the number of planned projects versus the number of completed projects.</p> <p>A project is complete once the relevant Programme Manager or Project Manager has issued a Notice of Completion.</p> <p>The indicator is achieved when the number of completed projects equals the number of planned projects.</p>
Means of verification	<ul style="list-style-type: none"><li>• HR Strategy Close-Out Report</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• Resources are available to design and implement the intervention.</li><li>• Implementation process is complete when a Notice of Completion is issued.</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Six (6) projects completed
Indicator responsibility	HRM Manager

<b>INDICATOR TITLE</b>	<b>1.6 NUMBER OF PLANNED ICT STRATEGY PROJECTS COMPLETED</b>
Definition	<p>This indicator measures the implementation of the ICT Strategy.</p> <p>This indicator supports Outcome 4: Increase organisational effectiveness, efficiency and governance.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• ICT Plan</li> <li>• Project Close-out Reports</li> </ul>
Method of calculation	<p>A simple count of the number of planned projects versus the number of completed projects.</p> <p>A project is complete once the CEO approves the Close-out Report.</p> <p>The indicator is achieved when the number of completed projects equals the number of planned projects.</p>
Means of verification	<ul style="list-style-type: none"> <li>• ICT Strategy Implementation Close-out Reports reporting on all scheduled projects</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Resources are available to design and implement the intervention.</li> <li>• Implementation process is complete, and a Notice of Completion is issued.</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	7 Project completed
Indicator responsibility	ICT Manager



## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	1.7 NUMBER OF TREND ANALYSIS REPORTS
Definition	<p>This indicator measures the number of trend analyses developed and published with ISBNs.</p> <p>Trend analysis reports are reports which provide a longitudinal review and analysis of trends, and which include:</p> <ul style="list-style-type: none"><li>• Economic Overviews</li><li>• Labour Market Overviews</li><li>• Working Papers or Research Reports</li></ul> <p>This indicator supports Outcome 2: An inclusive economy that grows sustainably, creates decent jobs and is innovative</p>
Source/collection of data	<ul style="list-style-type: none"><li>• Quarterly Progress Reports</li><li>• ECSECC Website</li><li>• Research Reports</li></ul>
Method of calculation	<p>A simple count of the number of trend analysis reports that have been produced by ECSECC.</p> <p>A trend report is complete once published on the ECSECC website with a unique ISBN.</p> <p>Performance is achieved when the total number of trend report(s) completed is equal to the number of planned trend report(s).</p>
Means of verification	<ul style="list-style-type: none"><li>• Trend Analysis Reports published on the ECSECC website with unique ISBNs.</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• Data is available</li><li>• ISBN is allocated per publication</li><li>• Website is in operation, and reports can be uploaded</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Trend reports quantify elements of the spatial economy to guide policy interventions.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Eight (8) Trend Analysis Reports published on the ECSECC website with ISBN numbers.
Indicator responsibility	Senior Economist

INDICATOR TITLE	1.8 NUMBER OF RESEARCH REPORTS COMPLETED
Definition	<p>This indicator measures the number of research reports completed.</p> <p>A report is a research report if it has a clearly defined research methodology, and the results and findings of the report follow the stated research methodology.</p> <p>This indicator supports Outcome 1: A developmental state that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• Quarterly Progress Reports</li> <li>• ECSECC Website</li> <li>• Research Reports</li> </ul>
Method of calculation	<p>A simple count of the number of research reports that have been produced by ECSECC.</p> <p>Once published on the ECSECC website, a research report is complete</p> <p>Performance is achieved when the total number of completed research report(s) is equal to the number of planned research report(s)</p>
Means of verification	<ul style="list-style-type: none"> <li>• Research Reports published on the ECSECC website with ISBNs.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Data is available</li> <li>• ISBN is allocated per research report</li> <li>• Website is operational and reports can be uploaded</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Four (4) Research Reports published on the ECSECC website with ISBNs are desired.
Indicator responsibility	Senior Economist



## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	1.9 APPROVED ECSECC RESEARCH AGENDA
Definition	<p>This indicator measures the ability of the ECSECC to define and consolidate its research and innovation needs and requirements in a Research Agenda.</p> <p>A Research Agenda must, at minimum, list research problem(s) or statements and corresponding research agenda item(s) associated with the research problem.</p> <p>This indicator supports Outcome 1: A developmental state that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• Quarterly Progress Reports</li> <li>• ECSECC Website</li> <li>• Staff Engagements</li> </ul>
Method of calculation	<p>The performance is calculated by a simple count of the number of Research Agenda approved by the ECSECC Board.</p> <p>A Research Agenda is completed once the ECSECC Board has approved it.</p> <p>Performance is achieved when the total number of Research Agenda(s) completed is equal to the number of planned Research Agenda(s)</p>
Means of verification	<ul style="list-style-type: none"> <li>• Minutes or excerpts from minutes of the relevant ECSECC Board meeting where the Research Agenda was approved or</li> <li>• Approved Research Agenda</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• ECSECC can define or articulate its research and innovation needs</li> <li>• Availability of the ECSECC Board to review the Research Agenda</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	One (1) ECSECC Board approved Research Agenda
Indicator responsibility	Planning Data Specialist

INDICATOR TITLE	1.10 ANNUAL SOCIO-ECONOMIC STATE OF THE EASTERN CAPE REPORT PRODUCED
Definition	<p>This indicator seeks to measure in number the Annual Socio-economic State of the Eastern Cape Reports produced by ECSECC.</p> <p>This indicator supports Outcome 1: A developmental state that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• Quarterly Progress Reports</li> <li>• ECSECC Website</li> <li>• Stakeholder Engagements</li> <li>• Primary and Secondary Research Data</li> </ul>
Method of calculation	<p>A simple count of the number of Annual Socio-economic State of the Eastern Cape report(s) produced by ECSECC and published on the ECSECC website, with an ISBN.</p> <p>A Socio-Economic Report is complete once approved by the Chief Executive Officer (CEO)</p> <p>Performance is achieved when the total number of Annual Socio-economic State of the Eastern Cape report(s) completed is equal to the number of planned Annual Socio-economic State of the Eastern Cape report(s).</p>
Means of verification	<ul style="list-style-type: none"> <li>• CEO-approved Annual Socio-economic State of the Eastern Cape report published on the ECSECC website with ISBN(s)</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Data is available</li> <li>• Specialised research resources have been secured to draft relevant components of the Annual Socio-economic State of the Eastern Cape report</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	One (1) Annual Socio-economic State of the Eastern Cape Report
Indicator responsibility	Planning Data Specialist



## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	1.11 QUARTERLY OPERATIONAL GIS WARD-BASED INFORMATION SYSTEM REPORT
Definition	<p>This indicator measures whether the GIS Ward-Based Information System is operational, updated and maintained to ensure that knowledge and reporting products are generated.</p> <p>This indicator supports Outcome 1: Developmental State that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"><li>• GIS Ward-based Information System</li></ul>
Method of calculation / assessment	<p>A simple count of approved quarterly GIS Ward-based Information Systems Reports approved by the CEO.</p> <p>Performance is achieved when a Quarterly GIS Ward-based Information System Report(s) confirms that the system is operational.</p>
Means of verification	<ul style="list-style-type: none"><li>• CEO-approved Quarterly Operational GIS Ward-based Information System Report(s)</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• GIS Ward-based system is maintained and updated</li></ul>
Disaggregation of beneficiaries where applicable)	N/A
Spatial transformation (where applicable)	N/A
Reporting cycle	Quarterly and annually
Desired performance	Four (4) Quarterly Operational GIS Ward-based Information System Report(s)
Indicator responsibility	GIS Specialist

INDICATOR TITLE	1.12 NUMBER OF EXTERNAL KNOWLEDGE-SHARING OPPORTUNITIES CREATED
Definition	<p>This indicator measures the number of external knowledge-sharing events hosted by ECSECC.</p> <p>An external knowledge-sharing event is where information is shared with stakeholders external to ECSECC. Knowledge-sharing events include:</p> <ul style="list-style-type: none"> <li>• Dialogues</li> <li>• Workshops</li> <li>• Seminars and/or</li> <li>• webinars</li> </ul> <p>This indicator supports Outcome 1: A developmental state that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• Research Agenda</li> </ul>
Method of calculation	<p>For an event to be considered an external knowledge-sharing event, it needs to be presented to an audience that is not limited to ECSECC employees.</p> <p>Performance is calculated by counting the number of dialogues, workshops, seminars or webinars for which attendance registers are produced.</p> <p>Performance is achieved when the total number of the external knowledge-sharing event(s) completed equals the number of the planned external knowledge-sharing event(s).</p>
Means of verification	<ul style="list-style-type: none"> <li>• Stakeholder Engagement Report(s)</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Stakeholders can attend knowledge-sharing events</li> <li>• Attendees complete attendance registers</li> <li>• Performance and POE are recorded in Quarterly Report(s)</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Four (4) external knowledge-sharing events hosted by ECSECC
Indicator responsibility	Publications and Digital Communications Manager





## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	1.13 NUMBER OF INTERNAL KNOWLEDGE-SHARING OPPORTUNITIES CREATED
Definition	<p>This indicator measures the number of internal knowledge-sharing events hosted by ECSECC for ECSECC staff</p> <p>An internal knowledge-sharing event is an event where information is shared with ECSECC staff. Knowledge-sharing events include:</p> <ul style="list-style-type: none"><li>• Dialogues</li><li>• Workshops</li><li>• Seminars or</li><li>• webinars</li></ul>
Source/collection of data	<ul style="list-style-type: none"><li>• Dialogues</li><li>• Workshops</li><li>• Seminars or</li><li>• webinars</li></ul>
Method of calculation	<p>For an event to be considered an internal knowledge-sharing event, it must be presented to an audience limited to ECSECC employees.</p> <p>Performance is calculated by counting the number of dialogues, workshops, seminars, or webinars for which attendance registers are produced.</p> <p>Performance is achieved when the total number of the internal knowledge-sharing event(s) completed equals the number of the planned internal knowledge-sharing event(s).</p>
Means of Verification	<ul style="list-style-type: none"><li>• Stakeholder Engagement Report(s)</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• ECSECC staff can attend knowledge-sharing events</li><li>• Attendees complete attendance registers</li><li>• Performance and POE are recorded in Quarterly Report(s)</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Four (4) internal knowledge-sharing events hosted by ECSECC
Indicator responsibility	Publications and Digital Communications Manager

INDICATOR TITLE	1.14 SUPPORT PROVINCIAL RESEARCH AGENDA
Definition	<p>This indicator measures the ability of the ECSECC to support the OTP (as the centre of Government in the EC) to lead the province in defining and consolidating its research and innovation needs and requirements in a Provincial Research Agenda.</p> <p>The indicator measures the number of research products that ECSECC produces in support of the Provincial Research Agenda as defined in the Service Level Agreement between ECSECC and the OTP</p> <p>This indicator supports Outcome 1: A developmental state</p>
Source/collection of data	<p>Monthly Progress Reports Project Close-Out Reports Research Report</p>
Method of calculation	<p>The performance is measured by a simple count of the number of Close-Out Reports approved by the CEO of ECSECC.</p> <p>Close-Out Reports must pertain to an approved research topic or requirements confirmed by OTP and listed in the Service Level Agreement between ECSECC and OTP.</p> <p>Performance is achieved when the total number of Close-Out Reports completed is equal to the number of planned Close-Out Reports (s).</p>
Means of verification	<ul style="list-style-type: none"> <li>• CEO-approved Close-Out Reports per project (when a project is completed).</li> <li>• CEO-approved Quarterly Progress Reports.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• OTP confirms topics emanating from Provincial Research Agenda</li> <li>• Topics are listed in the Service Level Agreement (SLA) between OTP and ECSECC</li> <li>• Budgets are allocated to produce research or knowledge products</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly and Annually
New indicator	Yes
Desired performance	Four Quarterly Progress Reports approved by the CEO of ECSECC
Indicator responsibility	Planning Data Specialist



## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	1.15 OPERATIONAL EASTERN CAPE REGIONAL OBSERVATORY
Definition	<p>This indicator measures the operational status of the Eastern Cape Regional Observatory.</p> <p>This indicator supports Outcome 1: A developmental state that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"><li>• Close-out Report</li><li>• Monthly Progress Reports</li></ul>
Method of calculation	<p>The performance is quantified by a simple count of the number of CEO-Approved Close-out Reports that indicate that the Eastern Cape Regional Observatory is operational.</p> <p>Performance is achieved when the total number of completed CEO-Approved Close-out Reports that indicate that the Eastern Cape Regional Observatory is operational is equal to the planned number of CEO Approved Close-out Reports that indicate that the Eastern Cape Regional Observatory is operational.</p>
Means of verification	<ul style="list-style-type: none"><li>• CEO-Approved Close-Out Report</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• The concept and implementation plan is approved</li><li>• The budget has been allocated to establish and operate the Observatory</li><li>• Resources have been allocated to staff and support for the Observatory.</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	One (1) CEO-Approved Close-out Report that indicates that the Eastern Cape Regional Observatory is operational.
Indicator responsibility	Planning Data Specialist

<b>INDICATOR TITLE</b>	<b>1.16 NUMBER OF EVALUATION REPORTS PRODUCED</b>
Definition	<p>This indicator measures the number of Evaluation Reports produced by ECSECC.</p> <p>An Evaluation Report must comply with a generally accepted evaluation methodology and evaluate a predetermined intervention.</p> <p>This indicator supports Outcome 1: A developmental state that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• Close-out Report</li> <li>• Monthly Progress Reports</li> </ul>
Method of calculation	<p>The performance is quantified by a simple count of the number of CEO-Approved Evaluation Reports.</p> <p>Performance is achieved when the total number of CEO-Approved Evaluation Reports is equal to the planned number of CEO-Approved Evaluation Reports.</p>
Means of verification	<ul style="list-style-type: none"> <li>• CEO-Approved Evaluation Report</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• The evaluation target is confirmed</li> <li>• Evaluation Implementation Plans are approved.</li> <li>• Technical capacity is available to conduct evaluations per the agreed methodology.</li> <li>• Resources have been allocated to staff and support for the evaluation</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Four (4) CEO-Approved Evaluation Reports
Indicator responsibility	Chief Operating Officer (COO)



## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	2.1 NUMBER OF APPLIED RESEARCH AND KNOWLEDGE PRODUCTS ON ECONOMIC AND HUMAN RESOURCE DEVELOPMENT PRODUCED
Definition	<p>This indicator measures the number of knowledge products produced about economic development and Human Resource Development.</p> <p>This indicator supports Outcome 2: An inclusive economy that grows sustainably, creates decent jobs and is innovative.</p>
Source/collection of data	<ul style="list-style-type: none"><li>• Project Close-out Reports</li><li>• Knowledge Products Produced</li></ul>
Method of calculation	<p>A simple count of the number of knowledge products about economic development and Human Resource Development produced.</p> <p>Performance is achieved when the total number of knowledge products about economic development and Human Resource Development completed equals the planned number of knowledge products about economic development and Human Resource Development.</p> <p>Knowledge products include:</p> <ul style="list-style-type: none"><li>• Policy Analysis</li><li>• Reviews</li><li>• Sectoral studies</li><li>• Tracer studies</li><li>• Diagnostic reports or studies</li><li>• Longitudinal studies</li><li>• Strategic reviews</li><li>• Assessment reports</li></ul> <p>For Knowledge Products to be considered complete, they need to be approved by the CEO.</p>
Means of verification	<ul style="list-style-type: none"><li>• CEO-approved Project Close-Out Report per Knowledge Product produced</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• Data and research resources are available</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Eight (8) CEO-approved Knowledge Products. Performance exceeding eight reports is desirable.
Indicator responsibility	EG and HRD Programme Manager

INDICATOR TITLE	2.2 NUMBER OF POLICY, STRATEGY AND/OR PLANNING DOCUMENTS DEVELOPED FOR ECONOMIC DEVELOPMENT AND HRD
Definition	<p>This indicator measures the number of policy, strategy or planning documents developed to influence stakeholders' decision-making, resource allocation and programme design.</p> <p>This indicator supports Outcome 2: An inclusive economy that grows sustainably creates decent jobs and is innovative.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• Approved policy, strategy or planning documents</li> <li>• Primary or Secondary Research Data</li> </ul>
Method of calculation	<p>Performance is calculated by a count of the policy, strategy or planning documents produced by ECSECC.</p> <p>Policy, strategy or planning documents are complete once approved by the Chief Executive Officer (CEO)</p> <p>Performance is achieved when the total number of completed policy, strategy or planning documents equals the number of planned policy, strategy or planning documents.</p>
Means of Verification	<ul style="list-style-type: none"> <li>• Quarterly Progress Reports</li> <li>• Approved policy, strategy or planning documents</li> <li>• Primary and/or Secondary Research Data</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Availability of data and information to provide policy advice.</li> <li>• Willingness of stakeholders to provide access to data and share insights for diagnosis and analysis.</li> <li>• Availability of stakeholders to engage in the process.</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Six (6) CEO-approved policy, strategy or planning documents are desirable.
Indicator responsibility	EG & HRD Programme Manager



INDICATOR TITLE	2.3 NUMBER OF STAKEHOLDER ENGAGEMENT SESSIONS FACILITATED FOR ECONOMIC GROWTH AND HUMAN RESOURCES DEVELOPMENT
Definition	<p>This indicator measures the number of stakeholder engagement sessions facilitated to advance economic growth and human resource development.</p> <p>This indicator supports Outcome 2: An inclusive economy that grows sustainably creates decent jobs and is innovative</p>
Source/collection of data	<ul style="list-style-type: none"><li>• Minutes of meetings or engagements</li><li>• Stakeholder Engagement Session Reports</li></ul>
Method of calculation	<p>Performance is calculated by counting the number of Programme-Manager-approved Stakeholder Engagement Session Reports.</p> <p>Performance is calculated as the number of completed projects with approved Stakeholder Engagement Session Reports against the number of projects scheduled to be completed during the period under review.</p> <p>The indicator is achieved when the number of completed Programme-Manager-approved Stakeholder Engagement Session Reports equals the number of scheduled Programme-Manager-approved Stakeholder Engagement Session Reports.</p>
Means of Verification	<ul style="list-style-type: none"><li>• Programme-Manager-approved Stakeholder Engagement Session Reports</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• Stakeholders are available to engage in collaborative initiatives</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Performance exceeding the target of sixteen (16) Programme-Manager-approved Stakeholder Engagement Session Reports is desirable.
Indicator responsibility	<ul style="list-style-type: none"><li>• EG &amp; HRD Programme Manager</li></ul>

INDICATOR TITLE	3.1 NUMBER OF STRATEGY AND/OR PLANNING DOCUMENTS DEVELOPED FOR ENHANCED LONG-TERM PLANNING
Definition	<p>This indicator measures the number of strategies or planning documents developed to enhance long-term planning.</p> <p>This indicator supports Outcome 1: A developmental state that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• Primary or Secondary Research and Data.</li> <li>• Progress Reports</li> </ul>
Method of calculation	<p>A simple count of EC strategy or planning documents developed to enhance long-term planning (updated EC PDP and ECIP) that ECSECC has produced.</p> <p>The updated strategy or planning documents developed to enhance long-term planning are complete once the ECSECC CEO has approved them.</p> <p>Performance is achieved when the total number of strategy or planning documents developed to enhance long-term planning is equal to the number of planned strategy or planning documents developed to enhance long-term planning.</p>
Means of verification	<ul style="list-style-type: none"> <li>• Updated strategy or planning documents (updated EC PDP and ECIP) developed to enhance long-term planning approved by the ECSECC CEO.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Data received is accurate and provides credible information.</li> <li>• Stakeholders are actively engaged, provide inputs and are at least broadly in agreement with the strategy or planning document; and</li> <li>• Specialised research resources have been secured to draft relevant components of the policy, strategy or planning documents developed to enhance governance and planning.</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Whole EC Province (all districts and metros)
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes (revision of the previous 2022/23 Indicator (3.1))
Desired performance	Two (2) ECSECC CEO-approved strategy or planning documents (updated EC PDP and ECIP) to enhance long-term planning.
Indicator responsibility	Programme Manager: Governance and Planning Support





## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	3.2 NUMBER OF REPORTS ON INITIATIVES THAT FACILITATE IMPLEMENTATION OF EC PDP
Definition	This indicator measures the number of reports completed on initiatives to enhance the implementation of the EC PDP.
Source/collection of data	<ul style="list-style-type: none"><li>• Research/Evaluations</li><li>• Stats SA data/statistics</li><li>• Administrative data from government institutions</li><li>• Long-term planning reports/insights/studies</li><li>• National, provincial, and local government strategic plans/annual planning information relating to work planned for the EC</li><li>• Relevant national, provincial and local government planning information resources/publications relating to work planned for the EC</li><li>• National, provincial and local government legislation</li><li>• National &amp; Provincial DDM Guiding Frameworks</li><li>• District/ Metro One Plans</li></ul>
Method of calculation	Performance is calculated using a simple count of the number of reports completed on initiatives to enhance the implementation of the EC PDP. A report is complete if the Programme Manager has approved it. Performance is achieved when the total number of reports on initiatives to enhance the implementation of the EC PDP is equal to the planned number of reports on initiatives to enhance the implementation of the EC PDP
Means of verification	Reports on initiatives to enhance the implementation of the EC PDP signed by the Programme Manager
Assumptions	<ul style="list-style-type: none"><li>• Facilitation of provincial and local government planning sessions takes place.</li><li>• ECSECC resources are available to support these planning sessions.</li><li>• Active participation by key and relevant stakeholders.</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Eight (9) reports that the programme Manager approves is desirable
Indicator responsibility	Programme Manager: Governance and Planning Support

INDICATOR TITLE	3.3 PROGRESS REPORTS ON STAKEHOLDER COLLABORATION PLATFORMS
Definition	This indicator measures the progress reports of collaboration platforms initiated and convened to improve collaborations and partnerships. This indicator supports Outcome 1: A developmental state that actively leads development through partnerships.
Source/collection of data	Progress Reports on the following platforms: <ul style="list-style-type: none"> <li>• ECSECC Council</li> <li>• Eastern Seaboard Development</li> <li>• Wild Coast Forum</li> <li>• DDM collaboration forum</li> </ul>
Method of calculation	A simple count of the number of progress reports of the various collaboration platforms in which ECSECC plays a significant/ leading role. A report is complete once approved by the ECSECC CEO. Performance is achieved when the total number of progress reports of the various collaboration platforms equals the number planned.
Means of verification	<ul style="list-style-type: none"> <li>• CEO-approved Progress Reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Availability of stakeholders and potential partners.</li> <li>• Active participation by potential partners within the relevant/respective stakeholder collaboration platform(s).</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide and specific district/ metros if the platform relates to that district/ metro.
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Ten (10) CEO-approved progress reports of collaboration platforms in which ECSECC plays a significant/leading role.
Indicator responsibility	Programme Manager: Governance and Planning Support



## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	4.1 NUMBER OF PROVINCIAL MULTI-SECTOR PLANS
Definition	<p>This indicator measures the number of provincial multi-sector plans developed.</p> <p>This indicator supports Outcome 3: A healthy, educated and productive workforce and citizenry.</p>
Source/collection of data	<ul style="list-style-type: none"><li>Quarterly Progress Reports</li></ul>
Method of calculation	<p>Performance is calculated using a simple count of the number of Multi-Sector Plans produced.</p> <p>Performance is achieved when the total number of Multi-Sector Plans completed is equal to the number of planned Multi-Sector Plans.</p> <p>Multi-Sector Plans are complete once the ECAC Programme Manager has approved them.</p>
Means of verification	<ul style="list-style-type: none"><li>ECAC-Programme-Approved Multi-sector Plan(s)</li></ul>
Assumptions	<ul style="list-style-type: none"><li>The province has the resources to produce a Multi-Sector Plan for HIV, TB and STIs.</li><li>The plan developed is adopted by the Eastern Cape provincial government, civil society, district and local municipalities, business sector and development partners.</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	The plan is biased towards the focus on the impact on identified districts, currently, these are Buffalo City Metro, Chris Hani, Amathole, Alfred Nzo and O.R. Tambo District Municipalities.
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Two (2) Multi sector Plan
Indicator responsibility	Programme Manager: Eastern Cape Aids Council

<b>INDICATOR TITLE</b>	<b>4.2 NUMBER OF SECTORS ACTIVELY PARTICIPATING IN ECAC STRUCTURES</b>
Definition	This indicator measures the number of sectors that participate in ECAC structure meetings.  This indicator supports Outcome 3: A healthy, educated and productive workforce and citizenry.
Source/collection of data	<ul style="list-style-type: none"> <li>• Civil Society Co-ordinator</li> <li>• Sector Plans developed</li> <li>• Sector meeting minutes and attendance</li> </ul>
Method of calculation	A simple count of the number of reports or sector plans presented to ECAC structure meetings  Performance is achieved when the total number of reports or sector plans completed is equal to the number of planned reports or sector plans
Means of verification	<ul style="list-style-type: none"> <li>• Programme-Manager-approved Reports or sector plans</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• All stakeholders develop annual plans for HIV, TB and STI response.</li> <li>• Civil society develops annual plans for each sector.</li> <li>• Development partners share their funding cycle plans.</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Twelve (12) sectors with performance higher than the targeted performance being desired
Indicator responsibility	Programme Manager: Eastern Cape Aids Council



## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	4.3 NUMBER OF REPORTS EMANATING FROM M&E ACTIVITIES
Definition	<p>This indicator measures the number of reports emanating from M&amp;E activities.</p> <p>M&amp;E activities aim to monitor progress in response to HIV, TB and STI as per the goals and indicators of the PIP.</p> <p>This indicator supports Outcome 3: A healthy, educated and productive workforce and citizenry.</p>
Source/collection of data	<ul style="list-style-type: none"><li>Quarterly M&amp;E reports or information graphics</li></ul>
Method of calculation	<p>A simple count of quarterly PIP M&amp;E Reports</p> <p>Performance is achieved when the total number of PIP M&amp;E Reports completed equals the number of planned PIP M&amp;E Reports</p>
Means of verification	<ul style="list-style-type: none"><li>PIP M&amp;E Reports approved by the Programme Manager</li></ul>
Assumptions	<ul style="list-style-type: none"><li>The different stakeholders submit reports to the ECAC granting permission for the data and reports to be incorporated into the PIP M&amp;E report.</li><li>Stakeholders implement recommendations.</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Four (4) reports, with performance higher than targeted performance being desirable
Indicator responsibility	Programme Manager: Eastern Cape Aids Council

INDICATOR TITLE	4.4 NUMBER OF ECAC STRUCTURE MEETINGS
Definition	<p>This indicator seeks to measure the number of ECAC structure meetings convened.</p> <p>This indicator aims to ensure the functionality of ECAC structures in coordinating the HIV, TB and STI response in the Eastern Cape Province. Structures need to meet to discuss their plans, implementation and progress.</p> <p>The purpose of ECAC structures is to identify implementation challenges and bottlenecks in response to HIV and to develop strategies to address them. An ECAC structure is defined as a formal structure constituted per SANAC guidelines.</p> <p>This includes the following structures:</p> <ul style="list-style-type: none"> <li>• ECAC Council Plenary, as constituted by the ECAC Mandate;</li> <li>• Civil Society Forum, as per SANAC Guidelines;</li> <li>• Programme Review Committee, as per TOR;</li> <li>• Resource Mobilisation Committee, as per TOR;</li> <li>• Inter-governmental Committee, as per TOR;</li> <li>• Development Partners Meetings</li> </ul> <p>This indicator supports Outcome 3: A healthy, educated and productive workforce and citizenry.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• Minutes of Meetings Held</li> </ul>
Method of calculation	<p>A simple count of the number of meetings convened</p> <p>Performance is achieved when the total number of meetings completed is equal to the number of planned meetings</p>
Means of verification	<ul style="list-style-type: none"> <li>• Attendance registers.</li> <li>• Minutes of ECAC Structure Meetings.</li> <li>• Invitations to meetings.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Structures are formed and will hold quarterly meetings.</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year-to-Date)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Eight (8) ECAC structure meetings convened with performance higher than targeted performance being desirable
Indicator responsibility	Programme Manager: Eastern Cape Aids Council



## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	4.5 NUMBER OF SECTORS AND DISTRICT STRUCTURES SUPPORTED
Definition	<p>This indicator seeks to measure the number of sectors and district structures supported.</p> <p>This indicator aims to support district AIDS councils and civil society sectors to ensure these ECAC structures are functional at all levels and to ensure district AIDS council alignment and implementation of the PIP through the multi-sector district implementation plan and sector plans.</p> <p>Support is defined as the provision of strategic information and attendance in structure meetings to strengthen the design and implementation of district municipality response to HIV, TB and STIs.</p> <p>This indicator supports Outcome 3: A healthy, educated and productive workforce and citizenry.</p>
Source/collection of data	<ul style="list-style-type: none"><li>• District HIV Response Status Reports</li><li>• Sector Data Reports</li><li>• Sector/District meeting minutes</li></ul>
Method of calculation	<p>A simple count of sectors and district structures supported</p> <p>Performance is achieved when the total number of sectors and district structures supported is equal to the planned number of sectors and district structures supported.</p>
Means of verification	<ul style="list-style-type: none"><li>• Strategic information provided (reports and/or presentations); and/or</li><li>• Invitation, agenda, and minutes of DAC meetings; or</li><li>• Invitation, agenda, and minutes of sector meetings</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• Districts AIDS councils meet quarterly.</li><li>• Civil Society Forum holds quarterly meetings.</li><li>• Sectors hold quarterly meetings.</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Eight (8) sectors and district structures are supported, with performance higher than the desired target performance
Indicator responsibility	Programme Manager: Eastern Cape Aids Council

INDICATOR TITLE	4.6 NUMBER OF TRAININGS
Definition	This indicator seeks to measure the number of training engagements completed.  This indicator supports Outcome 3: A healthy, educated and productive workforce and citizenry.
Source/collection of data	• Attendance registers
Method of calculation	A simple count of the number of training sessions held.  Performance is achieved when the total training sessions equal the number of planned training sessions.
Means of verification	• Training Close-out Report
Assumptions	• Stakeholders are available to attend training • Training material is available or can be developed
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year-to-Date)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Four (4) training engagements is desirable
Indicator responsibility	Programme Manager: Eastern Cape Aids Council





## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	4.7 NUMBER OF KNOWLEDGE PRODUCTS/DIALOGUES/SYMPOSIUMS
Definition	<p>This indicator seeks to measure the number of knowledge products produced. The purpose of this indicator is to provide data and analysis to strengthen HIV, TB and STI response strategies and intervention design and to produce and package knowledge products emanating from primary and secondary research conducted by ECAC specialists.</p> <p>A knowledge product is a document prepared by an ECSECC researcher or specialist or for an ECSECC project. An ECAC knowledge product research report generally, but not always, reports on research findings and contains policy implications.</p> <p>Knowledge products could include research reports, dialogues or symposiums.</p> <p>This indicator supports Outcome 3: A healthy, educated, and productive workforce and citizenry.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• Research papers/reports developed</li> </ul>
Method of calculation	<p>Performance is calculated using a simple count of research reports submitted to the council and stakeholders.</p> <p>Performance is achieved when the total number of research reports submitted is equal to the number of planned research reports submitted</p>
Means of verification	<ul style="list-style-type: none"> <li>• Programme-Manager-approved Research papers/research reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Stakeholders partner with ECAC when conducting research.</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Four (4) knowledge products are desirable, with performance higher than the targeted performance.
Indicator responsibility	Programme Manager: Eastern Cape Aids Council

INDICATOR TITLE	4.8 NUMBER OF PROGRAMMES DESIGNED TO REDUCE HIV,TB AND STI INFECTIONS
Definition	<p>This indicator measures the number of programmes designed to reduce HIV and TB infections.</p> <p>A programme combines programme elements or strategies co-designed with ECAC stakeholders to produce behaviour changes or ensure policy implementation among individuals or an entire population. Programmes may include, but are not limited to, educational programmes, new or more robust policies, environmental improvements or a health promotion campaign.</p> <p>This indicator supports Outcome 3: A healthy, educated and productive workforce and citizenry.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• Programmes Designed</li> <li>• Implementation/rollout plans developed</li> </ul>
Method of calculation	<p>A simple count of provincial programmes designed to address the reduction of new HIV and TB Infections</p> <p>Performance is achieved when the total number of completed provincial programmes equals the number of planned programmes designed.</p>
Means of verification	<ul style="list-style-type: none"> <li>• A programme design document, approved by the Programme Manager,</li> <li>• A programme is to be designed to advocate for the implementation of the HIV policy in schools.</li> <li>• Design a programme to increase condom usage, behaviour change and the provision of treatment as prevention.</li> <li>• Programme designed to reduce HIV infections amongst young women and adolescent girls.</li> <li>• Programme designed to reduce new HIV infections amongst key target groups.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• A provincial programme developed with inputs and involvement from all key stakeholders responding to HIV and TB prevention.</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Four (4) programmes are designed to reduce HIV and TB infections, with performance higher than the targeted performance being desirable
Indicator responsibility	Programme Manager: Eastern Cape Aids Council



4.9 NUMBER OF PROGRAMMES DESIGNED TO IMPROVE TREATMENT OUTCOMES	
	<p>This indicator seeks to measure the number of programmes designed to improve treatment outcomes.</p> <p>A programme is a combination of programme elements or strategies co-designed with ECAC stakeholders to produce behaviour changes or ensure policy implementation among individuals or an entire population, leading to a reduction in:</p> <ul style="list-style-type: none"> <li>The high numbers of defaulting and lost-to-follow patients with HIV and TB treatment in the province.</li> <li>Low viral load uptake and suppression.</li> </ul> <p>Programmes aimed at improving treatment adherence, reducing lost-to-follow-up and improving viral load suppression and uptake to be developed and may include, but not be limited to, educational programmes, new or more robust policies, improvements in the environment or a health promotion campaign.</p> <p>This indicator supports Outcome 3: A healthy, educated and productive workforce and citizenry.</p>
Source of data	<ul style="list-style-type: none"> <li>Minutes of adherence club meetings</li> <li>90/90/90 catch-up plans</li> <li>PLHIV Plans to support CCMDD or the Welcome Back campaign</li> </ul>
Calculation	<p>A simple count of provincial programmes designed to address the reduction of new HIV and TB infections</p> <p>Performance is achieved when the total number of provincial programmes designed to reduce new HIV and TB infections equals the number of planned provincial programmes designed to reduce new HIV and TB infections.</p>
Verification	<ul style="list-style-type: none"> <li>A programme design document, approved by the Programme Manager</li> <li>Plans developed/minutes and attendance registers of adherence clubs</li> <li>A provincial programme is developed with inputs and involvement from all key stakeholders in the HIV response.</li> </ul>
Number of beneficiaries (e)	N/A
Information (e)	N/A
Frequency	Cumulative (Year-to-Date)
	Bi-Annual
	No
Performance	Two (2): the number of programmes designed to improve treatment outcomes, with performance higher than targeted performance being desirable.
Responsibility	Programme Manager: Eastern Cape Aids Council

INDICATOR TITLE
Definition
Source/collection
Method of calculation
Means of verification
Assumptions
Disaggregation (where applicable)
Spatial transformation (where applicable)
Reporting cycle
Desired performance
Indicator responsibility

5.1 PROJECT MANAGEMENT MATURITY LEVEL ACHIEVED	
	<p>This indicator measures the degree to which the organisation complies with stated levels of project management maturity.</p> <p>This indicator supports Outcome 1: Developmental State that actively leads development through partnerships.</p>
Source of data	<ul style="list-style-type: none"> <li>Annual Project Management Maturity Assessment</li> </ul>
Calculation/assessment	<p>Performance is calculated as a percentage of compliance with predetermined maturity levels contained in a Head of KPMO-approved Project Management Maturity Assessment Model.</p> <p>Performance is calculated as a percentage of compliance with the stated requirements of the relevant, targeted maturity level of project management maturity.</p> <p>Compliance with maturity requirements is measured by applying a questionnaire which measures Project Management Maturity.</p> <p>Rating is recorded in tabular format and graphically presented in a radar diagram.</p> <p>The maturity level is calculated as follows:  Level 1: 0-1,99  Level 2: 2-2,99  Level 3: 3-3,99  Level 4: 4-4,99  Level 5: 5-5,99</p>
Documentation	<ul style="list-style-type: none"> <li>KPMO-head-approved Annual Project Management Maturity Assessment Report</li> <li>Approved Project Management Maturity Model;</li> <li>Portfolio of Evidence (POE) supports performance claims.</li> </ul>
Number of beneficiaries (if applicable)	N/A
Frequency of information (if applicable)	Quarterly and annually
Responsible	One (1) KPMO-head-approved Project Management Maturity Report achieving Level 4
Accountability	Head: KPMO



## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	5.2 % OF MONTHLY MILESTONES ACHIEVED
Definition	<p>This indicator measures the degree to which the PMO has achieved predetermined milestones in its approved implementation plan.</p> <p>This indicator supports Outcome 1: Developmental State that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"><li>• KPMO Project Register</li><li>• Multi-year Implementation Plan</li><li>• Stage 4: Stage Plan</li><li>• ECSECC AOP (2022/2023)</li></ul>
Method of calculation / assessment	<p>Performance is calculated as a percentage of scheduled milestones completed per the approved Annual Operational Plan (AOP).</p> <p>Performance is calculated as a percentage of completed milestones measured against the total number of planned milestone(s) due within a reporting period.</p> <p>Only milestone(s) completed is considered for measurement of performance.</p> <p>Any milestone(s) that are "in progress" are considered as outstanding.</p>
Means of verification	<ul style="list-style-type: none"><li>• Head of KPMO-approved Monthly Progress Reports</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• Approved PMO Implementation Plan is in place;</li><li>• Portfolio of Evidence (POE) supports performance claims.</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Reporting cycle	Quarterly and annually
Desired performance	90% of milestones achieved, with performance exceeding target being desirable.
Indicator responsibility	Head: PMO

INDICATOR TITLE	5.3 MONTHLY PORTFOLIO BRIEFINGS
Definition	<p>This indicator measures the number of monthly portfolio briefings developed using the data extracted from the GIS Ward-based Information System or other relevant sources.</p> <p>This indicator supports Outcome 1: Developmental State that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• GIS Ward-based Information System</li> </ul>
Method of calculation / assessment	<p>A simple count of the number of monthly portfolio briefings presented</p> <p>Performance is achieved when the number of approved monthly portfolio briefings presented equals the number of planned monthly portfolio briefings.</p>
Means of verification	<ul style="list-style-type: none"> <li>• Monthly Portfolio Briefing Presentations or Reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Monthly briefing meetings are scheduled and take place</li> <li>• GIS Ward-based Information System is operational</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Reporting cycle	Quarterly
Desired performance	Twelve (12) CEO – approved monthly portfolio briefings
Indicator responsibility	Head: PMO



## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	5.4 METHODOLOGY, PROCESS AND SOP KPMO COMPLIANCE REPORT
Definition	<p>This indicator measures whether scheduled compliance reviews of Khawuleza PMO operations; of its approved project management methodology, processes, and Standard Operating Procedures (SOPs) have been conducted.</p> <p>This indicator supports Outcome 1: Developmental State that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"><li>• Progress Reports</li><li>• Close-Out Reports</li><li>• Annual Methodology and Process Review</li><li>• PMO Playbook</li><li>• Portfolio Health Check Report</li><li>• Approved ECSECC Portfolio, Programme and Project Management Policy and Standard Operating Procedures (SOP)</li></ul>
Method of calculation / assessment	<p>A simple count of Methodology, Process and Standard Operating Procedure Report(s)</p> <p>Performance is achieved when the number of approved compliance reviews equals the number of planned compliance reviews.</p>
Means of verification	<ul style="list-style-type: none"><li>• CEO approved Methodology, Process and Standard Operating Procedure Report(s)</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• Standard Operating Procedures and Processes are documented</li><li>• Standard Operating Procedures and Processes are approved</li><li>• Evidence can be provided to confirm compliance claims</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Reporting cycle	Annually
Desired performance	One (1) Methodology, Process and SOP KPMO Compliance Report
Indicator responsibility	Head: PMO

INDICATOR TITLE	5.5 APPROVED PORTFOLIO HEALTH CHECK REPORT
Definition	<p>This indicator measures whether a mid-year portfolio health check is being conducted to determine the state of the portfolio.</p> <p>This indicator supports Outcome 1: Developmental State that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• Portfolio Register</li> <li>• Progress Reports</li> <li>• Approved Budget</li> <li>• Approved Expenditure</li> <li>• PMO Playbook</li> <li>• Approved ECSECC Portfolio, Programme and Project Management Policy and Standard Operating Procedures</li> </ul>
Method of calculation / assessment	<p>A simple count of the Portfolio Health Check Reports</p> <p>Performance is achieved when the number of approved Portfolio Health Check Reports equals the number of planned Portfolio Health Check Reports</p>
Means of verification	<ul style="list-style-type: none"> <li>• KPMO Head approved Portfolio Health Check Reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• All projects are registered on the portfolio register</li> <li>• All projects have approved budget</li> <li>• All projects have accurate expenditure reports</li> <li>• All projects have progress reports which document the achievement or not of milestones.</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Reporting cycle	Annually
Desired performance	One (1) Approved Portfolio Health Check Report
Indicator responsibility	Head: PMO





## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	5.6 QUARTERLY TRACKING REPORT: STATE OF THE PROVINCE ADDRESS (SOPA)
Definition	<p>This indicator measures the degree to which policy interventions mentioned in the Annual State of the Province Address (SOPA) have been implemented.</p> <p>The assessment of the degree to which interventions mentioned in the State of the Province Address (SOPA) have been completed will be documented and quantified on a quarterly basis in a report.</p> <p>This indicator supports Outcome 1: Developmental State that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"><li>• State of the Province Address (SOPA) covering the implementation period of the relevant Financial Year</li><li>• GIS Ward-based Information System</li><li>• Progress Reports</li><li>• Khawuleza PMO Portfolio, Programme and Project Register</li></ul>
Method of calculation / assessment	<p>A simple count of Quarterly Tracking Reports of the State of the Province Address(es) (SOPA).</p> <p>For the report to be considered complete, and thus qualify for the count, it must be approved by the Chief Executive Officer (CEO) of ECSECC.</p> <p>Performance is achieved when the number of approved Quarterly Tracking Reports equals the number of planned Quarterly Tracking Reports.</p>
Means of verification	<ul style="list-style-type: none"><li>• CEO approved Quarterly Tracking Report(s) (SOPA)</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• The projects detailed in the SOPA are correctly quantified</li><li>• The Quarterly Tracking Report contains data on all projects being tracked</li><li>• Correct, verifiable data is supplied regarding the implementation status of interventions</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Reporting cycle	Annually
Desired performance	Four (4) Quarterly Tracking Report(s): State of the Province Address
Indicator responsibility	Head: PMO

INDICATOR TITLE	5.7 MONTHLY BUSINESS INTELLIGENCE REPORTS
Definition	<p>This indicator measures the number of decision-support products produced by the Khawuleza PMO in monthly Business Intelligence Reports.</p> <p>This indicator supports Outcome 1: Developmental State that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"> <li>• Approved Project Mandate for producing Monthly Business Intelligence Reports</li> <li>• Approved Product Description for each Monthly Business Intelligence Report</li> <li>• Secondary or primary research data</li> </ul>
Method of calculation / assessment	<p>A simple count of the number of CEO-approved Monthly Business Intelligence Reports produced by the Khawuleza PMO.</p> <p>Performance is achieved when the number of completed Business Intelligence Reports is equal to or exceeds the number of Planned Business Intelligence reports.</p>
Means of verification	* CEO-approved Business Intelligence Reports
Assumptions	<ul style="list-style-type: none"> <li>• Topic for Business Intelligence Reports has been approved by either the Sponsor (as defined in the Playbook) and/or the CEO of ECSECC</li> <li>• Data required to draft Business Intelligence Reports is available</li> <li>• Standard Operating Procedure is in place for the drafting of Business Intelligence Reports</li> <li>• All Business Intelligence Reports are subjected to quality reviews</li> <li>• Data contained in the Business Intelligence Reports is accurate and verifiable</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Reporting cycle	Annually
Desired performance	Twelve (12) Business Intelligence Reports, with performance exceeding target being desirable.
Indicator responsibility	Head: PMO



## PART D TECHNICAL INDICATOR DESCRIPTIONS

INDICATOR TITLE	5.8 NUMBER OF QUARTERLY BUSINESS CASES PRODUCED REPORTS
Definition	<p>This indicator measures the degree to which the Khawuleza PMO can produce approved business cases of individual projects.</p> <p>The degree to which business cases are complete is documented and quantified quarterly in a report.</p> <p>This indicator supports Outcome 1: Developmental State that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"><li>• Implementation Plan(s)</li><li>• Stage Plans</li><li>• Portfolio Register</li><li>• PMO Playbook</li><li>• Approved ECSECC Portfolio, Programme and Project Management Policy and Standard Operating Procedures</li></ul>
Method of calculation / assessment	<p>Performance is calculated by simply counting the number of Quarterly Business Cases Produced and Reports Produced.</p> <p>Performance is achieved when the number of completed business cases equals or exceeds the number of planned business cases.</p>
Means of verification	<ul style="list-style-type: none"><li>• CEO-approved Quarterly Business Case Produced Reports</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• Business cases are authorised by the Sponsor or the ECSECC CEO</li><li>• Resources are available to draft the business cases</li><li>• Accurate, verifiable data is available to draft relevant business cases</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Reporting cycle	Annually
Desired performance	Four (4) Quarterly Business Cases Produced Reports
Indicator responsibility	Head: PMO

INDICATOR TITLE	5.9 NUMBER OF PMOS SUPPORTED
Definition	<p>This indicator measures the degree to which the Khawuleza PMO has provided technical support to other PMOs, PMUs, Municipalities, Provincial Departments, developers and Service delivery entities supported.</p> <p>This indicator supports Outcome 1: Developmental State that actively leads development through partnerships.</p>
Source/collection of data	<p>Approved Implementation Plan(s) to provide support to other PMOs, PMUs, Municipalities, Provincial Departments, developers and Service delivery entities.</p> <ul style="list-style-type: none"> <li>• Portfolio Register.</li> <li>• Progress Reports about the support provided to other PMOs, PMUs, Municipalities, Provincial Departments, developers and Service delivery entities supported</li> </ul>
Method of calculation / assessment	<p>Simple count of the number of PMOs, PMUs, Municipalities, Provincial Departments, developers and Service delivery entities supported confirmed in writing by the official responsible for managing the relevant PMOs, PMUs, Municipalities, Provincial Departments, developers and Service delivery entities to which technical support was provided.</p> <p>The confirmation of support should also state the type of support provided, the general scope of the engagement and the duration of the support provided.</p>
Means of verification	<p>Written confirmation by the official responsible for managing relevant PMOs, PMUs, Municipalities, Provincial Departments, developers and Service delivery entities of the type, scope, and duration of technical support provided by the Khawuleza PMO and approved by the Head of KPMO.</p>
Assumptions	<ul style="list-style-type: none"> <li>• Technical support has been formally requested</li> <li>• Khawuleza PMO has the ability and capability to provide relevant technical support</li> <li>• Type, scope, and duration of support can be documented or quantified.</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Reporting cycle	Annually
Desired performance	Four (4) PMOs, PMUs, Municipalities, Provincial Departments, developers and Service delivery entities supported, with performance exceeding the target being desirable.
Indicator responsibility	Head: PMO



INDICATOR TITLE	5.10 QUARTERLY MONITORING AND EVALUATION REPORTS
Definition	<p>This indicator measures the number of Quarterly Monitoring and Evaluation Reports produced by the KPMO in support of the Monitoring and Evaluation Function in the Office of the Premier (OTP).</p> <p>This indicator supports Outcome 1: Developmental State that actively leads development through partnerships.</p>
Source/collection of data	<ul style="list-style-type: none"><li>• Data supplied by OTP, provincial departments, local government and public entities</li><li>• Ward-based Information System (WBIS)</li></ul>
Method of calculation/ assessment	<p>A Quarterly Monitoring and Evaluation Report must, at a minimum, contain information regarding:</p> <ul style="list-style-type: none"><li>• The volume and nature of data received by the KPMO and by whom the data was submitted; and</li><li>• The volume and nature of output data supplied to the OTP or any other entity requesting Monitoring and Evaluation Data emanating from the WBIS.</li></ul> <p>Performance is calculated by a simple count of Quarterly Monitoring and Evaluation Reports.</p> <p>Performance is calculated by a simple count of the number of Quarterly Monitoring and Evaluation Reports approved by the ECSECC CEO, compared to the planned number of approved Quarterly Monitoring and Evaluation Reports.</p> <p>Performance is achieved when the number of approved reports equals or exceeds the planned number of reports.</p>
Means of verification	<ul style="list-style-type: none"><li>• ECSECC-CEO-approved Quarterly Monitoring and Evaluation Reports.</li></ul>
Assumptions	<ul style="list-style-type: none"><li>• Resources are available to draft the reports</li><li>• Accurate, verifiable data is available and provided by OTP, provincial departments, local government and entities.</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Reporting cycle	Quarterly
Desired performance	Three (3) ECSECC-CEO-approved Quarterly Monitoring and Evaluation Reports.
Indicator responsibility	Head: PMO

# 08 ANNEXURE A: CHANGES TO THE STRATEGIC PLAN

The Strategic Plan 2020-2025, as approved in January 2020, remains valid for the 2023-2024 financial year.

However, the most significant impact emerging from the policy environment impacting the Strategic Plan has been the development of new legislation for ECSECC.

With the process of finalising the ECSECC legislation moving towards completion during the current financial year, the strategy must align with the new legislation to ensure implementation during the following Financial Year. The need to update and align the ECSECC strategy must conform with the National Treasury requirements for updating a Strategic Plan.

In this regard, the National Treasury requirements state that a Strategic Plan can be:

*"... changed during the five-year period that it covers. However, such changes should be limited to revisions related to significant policy shifts or changes in the service delivery environment. The relevant institution does this by issuing an amendment to the existing plan, which may be published as an annexure to the Annual Performance Plan, or by issuing a revised Strategic Plan."<sup>20</sup>*

Similarly, the Revised Framework for Strategic Plans and Annual Performance Plans issued by the Department of Planning, Monitoring and Evaluation (DPME) states that:

*"... [strategic plans] may be revised during this period if there are significant changes to policy, in the service delivery environment or in the planning methodology".*

Following the requirements mentioned above, it is clear that establishing new legislation constitutes a significant policy shift, which requires updating the ECSECC strategy in line with the changes in the policy environment.

## **Purpose of the update**

The new legislation defines the mandate of ECSECC as: "ECSECC is a multi-stakeholder council aimed at fostering partnerships to drive a shared development agenda amongst key stakeholders of the Eastern Cape Province and beyond".<sup>21</sup>

The stated mandate supports four objectives<sup>22</sup>, which include:

- "To advise and assist the province in the development of long-term plans to facilitate economic growth and sustainable development.
- To facilitate, monitor and support strategic partnerships that involve the public sector, the private sector, the knowledge sector, organised labour and civil society in the implementation of the provincial development agenda.
- To generate and manage evidence for policymaking and planning processes toward the sustainable development of the province.
- To empower stakeholder constituencies for meaningful participation in the development, implementation and monitoring of the provincial development agenda."<sup>23</sup>

A review of the alignment between the White Paper and the current strategic posture found that Outcomes 1,2, and 3 do not need to be updated or altered. These three Outcomes align at a functional level with the objectives stated in the White Paper.

However, Outcome 4 is reductionist in that it only focuses on one element of organisational effectiveness, efficiency and governance compliance. Accordingly, Outcome 4 is replaced with a new Outcome that reflects the full scope of effective, efficient organisation and governance compliance as stated in the White Paper.

20 National Treasury. 2010. Framework for Strategic Plans and Annual Performance Plans. National Treasury, Pretoria, South Africa page 7.

21 Office of the Premier, 2021. Provincial Notice 95 of 2021. White Paper on the Mandate of the Eastern Cape Socio-Economic Consultative Council (ECSECC). Eastern Cape Provincial Government: page 13.

22 Office of the Premier, 2021. Provincial Notice 95 of 2021. White Paper on the Mandate of the Eastern Cape Socio-Economic Consultative Council (ECSECC). Eastern Cape Provincial Government: page 13.

23 Office of the Premier, 2021. Provincial Notice 95 of 2021. White Paper on the Mandate of the Eastern Cape Socio-Economic Consultative Council (ECSECC). Eastern Cape Provincial Government: page 13.



The table summarised the reasons for retaining and changing outcomes.

OUTCOME	OBJECTIVE STATED IN THE WHITE PAPER <sup>24</sup> ALIGNS WITH THE OUTCOME	EXPLANATION	UPDATE
Outcome 1: A developmental state that actively leads development through partnerships	To advise and assist the Province in the development of long-term plans to facilitate economic growth and sustainable development.	The ability to provide advice to support long-term development is an expression of the functions of a developmental state.	The stated objective accommodates the current Outcome and aligns with the functioning of a developmental state.  The Outcome aligns with the White Paper and is retained.
Outcome 1: A developmental state that actively leads development through partnerships	To generate and manage evidence for policymaking and planning processes toward the sustainable development of the province.	The management of evidence and evidence-based policymaking enhances the ability and performance of the developmental state.  Evidence-based policymaking constitutes a critical element of the developmental state.	The stated objective accommodates the current Outcome and aligns with the functioning of a developmental state.  The Outcome aligns with the White Paper and is retained.
Outcome 2: An inclusive economy that grows sustainably, creates decent jobs and is innovative	To facilitate, monitor and support strategic partnerships involving the public sector, the private sector, the knowledge sector, organised labour and civil society in implementing the provincial development agenda.	The ability to form strategic partnerships supports inclusive economic growth. Partnerships constitute a crucial enabler of inclusive growth.  The term inclusive implies and reinforces the need to form partnerships with interested and affected stakeholders and partners.	The stated objective accommodates the current Outcome and aligns with the functioning of a developmental state.  The Outcome aligns with the White Paper and is retained.
Outcome 3: A healthy, educated and productive workforce and citizenry	To empower stakeholder constituencies for meaningful participation in the development, implementation, and monitoring of the provincial development agenda	A capacitated citizenry and workforce require social compacting and constant engagement.  Empowering constituencies by creating engagement platforms advances the creation of a healthy, educated and productive workforce and citizenry.	The stated objective accommodates the current Outcome and aligns with the requirement for capacitating constituencies to engage.  The Outcome aligns with the White Paper and is retained.
Outcome 4: Increased organisational maturity	No output indicator in the White Paper refers to organisational maturity.  The White Paper in Section 13 defines the responsibilities of the Chief Executive Officer (CEO), which requires the effective and efficient operation of the entity per governance and operational requirements.	Organisational maturity is a component of organisational effectiveness and efficiency.  However, it does not reflect all the aspects of an effective and efficient organisation that complies with governance requirements.	The Outcome is changed to expand its scope to all elements required for a governance-compliant organisation's effective and efficient operations.  Changed Outcome 4 to: Increase organisational effectiveness, efficiency and governance.  The change accommodates the measurement of all support functions, ensuring effective, efficient governance compliance, and aligns with the White Paper.

Although all the outcomes remained the same, except for Outcome 4, several alignment issues emerged regarding Outcome Indicators. As a result, several Outcomes Indicators had to be changed to ensure alignment with the White Paper.

The table below summarises these required changes.

OUTCOMES	PREVIOUS OUTCOME INDICATOR	NEW OUTCOME INDICATOR	THE RATIONALE FOR ADOPTING A NEW INDICATOR	CUMALITIVE TARGET FOR REMAINDER OF THE FIVE-YEAR PERIOD
Outcome 1: A developmental state that actively leads development through partnerships	1.1 % of ECSECC publications that are peer-reviewed	1.1 The number of knowledge products produced.	The indicator is all-encompassing and allows all inputs relevant to the Outcome to be measured.	236
	1.2 Number of decision-making structures and institutions making use of ECSECC knowledge products in decision-making		The measurement includes publications, knowledge products that support decision-making, inputs to support social compacting and the Provincial Development Plan.	
	1.3 Effective social compacts managed through formal stakeholder collaboration platforms		These are knowledge products and functions defined in Section 8.4 of the White Paper.	
	1.4 One agreed-on provincial development plan			
Outcome 2: An inclusive economy that grows sustainably, creates decent jobs and is innovative	2.1 Number of job opportunities created through interventions facilitated	2.1 The number of strategic partnerships supported.	ECSECC, as a multi-stakeholder council, does not directly drive job creation. It provides specialist advice, planning, knowledge products and compacting services to support the implementation mandates of other entities.	56
		2.2 The number of advice products produced to support economic growth and sustainable development.	Accordingly, it cannot account for job creation figures. Hence the justification for changing the Output indicator is in line with the mandate and scope of the ECSECC White Paper for the support provided to partnerships and the production of knowledge products.  Advice products also encompass planning, monitoring, reporting and evaluation products defined in Section 18 of the White Paper.	
Outcome 3: A healthy, educated and productive workforce and citizenry	3.1 Number of people trained through partners	3.1 The number of sectoral councils supported.	ECSECC does not perform all the line functions associated with Output Indicators.	294
	3.2 Number of targeted groups placed in workplaces for experiential learning & employment		The interventions covered under Output Indicators 3.1 to 3.4 aligns with Section 11 of the White Paper, which focuses on supporting sectoral councils.	
	3.3 Number of new HIV infections			
	3.4 Adult AIDS mortality			
Outcome 4: Increase organisational effectiveness, efficiency and governance.	4.1 Effective and efficient internal operations	4.1 The number of organisational effectiveness, efficiency and governance interventions completed.	Expanding the scope of effectiveness, efficiency and governance products beyond maturity assessments provides a more accurate and integrated measurement of support services and operations.  The interventions covered under Output Indicator 4.1 align with Section 13 of the White Paper, which focuses on the effective, efficient and compliant operation of the ECSECC.	60

24 The use of the term "objectives" in the White Paper predates the new DPME naming conventions, which refer to objectives as outcomes. The term outcomes will be used to denote to objectives in the document.





**Updates made**

The update of the Strategic Plan from Financial Year 2023/2024 to Financial Year 2023/2025 is as follows.

OUTCOMES	OUTCOME INDICATOR	BASELINE	CUMULATIVE FIVE-YEAR TARGET FOR THE REMAINDER OF MTEF
<b>MTSF priority</b>	<b>Priority 1: Capable, Ethical and Development State</b>		
Outcome 1: A developmental state that actively leads development through partnerships	1.1 The number of knowledge products produced.	New Indicator	229
<b>MTSF priority</b>	<b>Priority 2: Economic Transformation and Job creation</b>		
Outcome 2: An inclusive economy that grows sustainably, creates decent jobs and is innovative	2.1 The number of strategic partnerships supported.	New Indicator	48
	2.2 The number of advice products produced to support economic growth and sustainable development.	New Indicator	66
<b>MTSF priority</b>	<b>Priority 2: Economic Transformation and Job creation Priority 3: Education, Skills and Health</b>		
Outcome 3: A healthy, educated and productive workforce and citizenry	3.1 The number of sectoral councils supported.	New Indicator	211
<b>MTSF priority</b>	<b>Priority 1: Capable, Ethical and Development State</b>		
Outcome 4: Increase organisational effectiveness, efficiency and governance.	4.1 The number of organisational effectiveness, efficiency and governance interventions completed.	New Indicator	51

The change in Outcome Indicators also requires updating the Technical Indicator Descriptors of all Outcomes.

The Technical Indicator Descriptors listed below apply to the Strategic Plan from Financial Years 2023/2024 to 2024/2025.

INDICATOR TITLE	1.1 THE NUMBER OF KNOWLEDGE PRODUCTS PRODUCED
Definition	Knowledge products include: <ul style="list-style-type: none"> <li>• Policymaking and planning documents which require the collection, generation and analysis of administrative, official and other primary data; and</li> <li>• the establishment of research partnerships.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Project close-out Reports</li> <li>• Annual Performance Plan (APP) Tracking Dashboard</li> </ul>
Method of calculation or assessment	Performance is calculated by counting the number of knowledge product close-out reports that the ECSECC Board, CEO or relevant programme manager approves during the financial year.  The approver of the product is defined in the TIDs contained in the Annual Performance Plan (APP)  To achieve the target, the total number of approved knowledge product close-out reports must equal the number of planned knowledge product close-out reports
Assumptions	<ul style="list-style-type: none"> <li>• ECSECC has the technical capability to produce knowledge products according to quality and technical requirements.</li> <li>• Stakeholders request support.</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Performance exceeding the target is desirable.
Indicator responsibility	Chief Executive Officer (CEO)



## ANNEXURE A CHANGES TO THE STRATEGIC PLAN

INDICATOR TITLE	2.1 THE NUMBER OF STRATEGIC PARTNERSHIPS SUPPORTED
Definition	<p>Strategic partnership support initiatives include:</p> <ul style="list-style-type: none"><li>• hosting of annual development convention;</li><li>• facilitating social compacts amongst stakeholders;</li><li>• facilitating resource mobilisation from private and public partners; and</li><li>• provision of technical support to stakeholders to implement the provincial development agenda.</li></ul>
Source of data	<ul style="list-style-type: none"><li>• Project close-out Reports</li><li>• Annual Performance Plan (APP) Tracking Dashboard</li></ul>
Method of calculation or assessment	<p>Simple calculation of the number of strategic support initiative close-out reports that the ECSECC Board, CEO or relevant programme manager approves during the financial year.</p> <p>The approver of the product is defined in the TIDs contained in the Annual Performance Plan (APP)</p> <p>To achieve the target, the total number of approved strategic support initiatives must equal the number of planned advice product close-out reports.</p>
Assumptions	<ul style="list-style-type: none"><li>• ECSECC has the technical capability to produce strategic support initiatives according to quality and technical requirements.</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Performance exceeding the target is desirable.
Indicator responsibility	Chief Executive Officer (CEO)

INDICATOR TITLE	2.2 NUMBER OF ADVICE PRODUCTS PRODUCED TO SUPPORT ECONOMIC GROWTH AND SUSTAINABLE DEVELOPMENT
Definition	<p>Advice products to support economic growth and sustainable development include:</p> <ul style="list-style-type: none"> <li>• policy advise documents or reports;</li> <li>• facilitation of strategic and integrated planning processes;</li> <li>• project packaging and</li> <li>• monitoring and implementation of the provincial long-term plan.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Project close-out Reports</li> <li>• Annual Performance Plan (APP) Tracking Dashboard</li> </ul>
Method of calculation or assessment	<p>Simple calculation of the number of advice product close-out reports that the ECSECC Board, CEO or relevant programme manager approves during the financial year.</p> <p>The approver of the product is defined in the TIDs contained in the Annual Performance Plan (APP).</p> <p>To achieve the target, the total number of approved advice product close-out reports must equal the number of planned advice product close-out reports.</p>
Assumptions	<ul style="list-style-type: none"> <li>• Stakeholders request advice products.</li> <li>• ECSECC has the technical capability to produce and develop advice products according to quality and technical requirements.</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Performance exceeding the target is desirable.
Indicator responsibility	Chief Executive Officer (CEO)



## ANNEXURE A CHANGES TO THE STRATEGIC PLAN

INDICATOR TITLE	3.1 THE NUMBER OF SECTORAL COUNCILS SUPPORTED
Definition	Support to sectoral councils includes establishing, hosting and providing technical support to Multi-stakeholder Forums and Sector Councils.
Source of data	<ul style="list-style-type: none"><li>• Project close-out Reports</li><li>• Annual Performance Plan (APP) Tracking Dashboard</li></ul>
Method of calculation or assessment	<p>Simple calculation of the number of support provision close-out reports that the CEO or relevant programme manager approves during the financial year.</p> <p>The approver of the product is defined in the TIDs contained in the Annual Performance Plan (APP)</p> <p>To achieve the target, the total number of approved support provision close-out reports must equal the number of planned support provision close-out reports</p>
Assumptions	<ul style="list-style-type: none"><li>• ECSECC has the technical capability to provide support according to quality and technical requirements.</li><li>• Stakeholders request support.</li></ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Performance exceeding the target is desirable.
Indicator responsibility	Chief Executive Officer (CEO)

INDICATOR TITLE	4.1 THE NUMBER OF ORGANISATIONAL EFFECTIVENESS, EFFICIENCY AND GOVERNANCE INTERVENTIONS COMPLETED.
Definition	<p>This indicator measures the level of organisational effectiveness, efficiency and governance compliance.</p> <p>Effectiveness, efficiency and governance interventions include:</p> <ul style="list-style-type: none"> <li>• Organisational Maturity Model Level Attained</li> <li>• Audit Outcome attained</li> <li>• COBIT ICT governance Maturity</li> <li>• Interventions to simplify financial and risk management processes</li> <li>• Implementation of HR Strategy Projects as the HR Strategy Implementation Plan</li> <li>• Implementation of ICT Projects as per the ICT Strategic Implementation Plan</li> <li>• Internal knowledge-sharing opportunities</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Close-out reports of all relevant interventions with appropriate approval as per the requirements stated in the Annual Performance Plan (APP)</li> </ul>
Method of calculation or assessment	<p>Performance is calculated through a count of organisational effectiveness, efficiency and governance interventions that the CEO or relevant programme manager approves during the financial year.</p> <p>The approver of the product is defined in the TIDs contained in the Annual Performance Plan (APP).</p> <p>To achieve the target, the total number of organisational effectiveness, efficiency and governance interventions close-out reports must equal the number of planned organisational effectiveness, efficiency and governance interventions close-out reports.</p>
Assumptions	<ul style="list-style-type: none"> <li>• Accurate data and supporting evidence is provided.</li> <li>• Assessment models are in place</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Performance exceeding the target is desirable.
Indicator responsibility	Chief Executive Officer (CEO)









## ANNUAL PERFORMANCE PLAN 2023 - 2024

📍 12 Gloucester Road, Vincent, East London, 5217

✉️ Postnet Vincent, Private Bag X9063, Suite 302, Vincent, 5247

☎️ +27 (0)43 701 3400 @ info@ecsecc.org

🌐 +27 (0)43 701 3415 🌐 www.ecsecc.org

ISBN 978-1-77593-137-9