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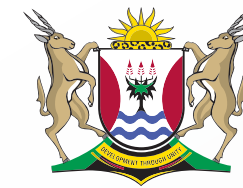
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Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

Annual **PERFORMANCE PLAN**

2024 - 2025





Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

ANNUAL PERFORMANCE PLAN

2024 / 25

“A capable, ethical and developmental state”

Date of Tabling: [02/04/2024]

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DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
ANNUAL PERFORMANCE PLAN - 2024/25

LIST OF ACRONYMS

ADM	Amathole District Municipality	NSDF	National Spatial Development Framework
AG	Auditor General	NT	National Treasury
ANDM	Alfred Nzo District Municipality	ORTDM	O.R. Tambo District Municipality
ANC	African National Congress	PCF	Premier's Coordination Forum
APP	Annual Performance Plan	PDMC	Provincial Disaster Management Centre
ASSA-2008 data	Actuarial Society of South Africa	PITTT	Provincial Initiation Technical Tasks Team
B-BBEE	Broad-based Black Economic Empowerment Act 53 of 2003	PLGCIF	Provincial and Local Government Coordination and Integration Framework
BCMM	Buffalo City Metropolitan Municipality	PMS	Performance Management System
BCR	Blue Crane Route Local Municipality	PMU	Programme/ Project Management Unit
BSaM	Business Support a Municipality Programme	PMISD	Provincial Municipal Infrastructure and Service Delivery
B2B	Back to Basics Programme	PPPFA	Preferential Procurement Policy Framework Act
CDW	Community Development Workers	PSJ	Port St Johns
CoE	Compensation of Employees	PSDF	Provincial Spatial Development Framework
COVID-19	SARS-CoV-2 (2019-nCoV) Coronavirus disease of 2019	PT	Provincial Treasury
CHDM	Chris Hani District Municipality	RSA	Republic of South Africa
DBSA	Development Bank of Southern Africa	SALGA	South African Local Government Association
DCoGTA	Department of Cooperative Governance and Traditional Affairs	SBDM	Sarah Baartman District Municipality
DDM	District Development model	SCM	Supply Chain Management
DMs	District Municipalities	SDF	Spatial Development Framework
DWIF	District Wide Infrastructure Forum	SDGs	Sustainable Development Goals
DWS	Department of Water and Sanitation	SDM	Service Delivery Model
EC	Eastern Cape	SPLUM	Spatial Planning and Land Use Management
ECDs	Early Childhood Development Centres	SPLUMA	Spatial Planning and Land Use Management Act, Act No. 16 of 2013
ECSECC	Eastern Cape Socio-Economic Consultative Council	STDF	Small Town Development Framework
GIS	Geographic Information Systems	UIF&W	Unauthorised, Irregular, Fruitless, and Wasteful Expenditure
FBS	Free Basic Services	WBRRTT	Ward-Based Rapid Response Task Team
FRP	Financial Recovery Plan	WRC	Water Research Council
FY	Financial Year	WSP	Workplace Skills Plan
HIV & AIDS	HIV (human immunodeficiency virus) & AIDS (acquired immunodeficiency syndrome)	UN	United Nations
HoD	Head of Department	NDP	National Development Plan
IDP	Integrated Development Plan	PDP	Provincial Development Plan
IGR	Inter-Governmental Relations	DWYPD	Department of Women, Youth and Persons with Disabilities

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IMP	Infrastructure Master Plan	StatsSA	Statistics South Africa
ISD	Institutional and Social Development	YoY	Year on Year
IUDF	Integrated Urban Development Framework	EC	Eastern Cape Province
JGDM	Joe Gqabi District Municipality	QoQ	Quarter on Quarter
KSD	King Sabata Dalindyebo Local Municipality	MIG-PPF	Municipal Infrastructure Grants Performance Policy Framework
LED	Local Economic Development	EPWP	Expanded Public Works Programme
LEDAs	Local Economic Development Agencies	CWP	Community Work Programme
LEDF	Local Economic Development Framework	DCoG	Department of Cooperative Governance
LMS	Local Municipalities	SARS	South African Revenue Services
MEC	Member of the Executive Council for CoGTA	IMP	Infrastructure Master Plans
MFMA	Municipal Finance Management Act	DORA	Division of Revenue Act 9 of 2021
MFRS	Municipal Financial Recovery Services	DALRRD	Department of Agriculture, Land Reform and Rural Development
MIG	Municipal Infrastructure Grant	JPMA	Joint Programme Management Approach
MISA	Municipal Infrastructure Support Agency	IT	Information Technology
MoU	Memorandum of Understanding	AFS	Annual Financial Statement
MPRA	Municipal Property Rates Act	MCS	Modified Cash Standard
MSAA	Municipal Structure Act, 117 of 1998	AoPO	Audit of Pre-Determined Objectives
MSAA	Municipal Systems Amendment Act, 7 of 2011	PoE	Portfolio of Evidence
MTEF	Medium-Term Expenditure Framework	PERSAL	Personal and Salary System
MTSF	Medium-Term Strategic Framework	EEPs	Employment Equity Plans
NBI	National Business Initiative	HRD	Human Resources Development
NMBMM	Nelson Mandela Bay Metropolitan Municipality	DBE	Department of Basic Education
WHO	World Health Organisation	OTP	Office of the Premier
GDP	Gross Domestic Product	SOC	State Owned Company
DSD	Department of Social Development	ICT	Information and Communication Technology
DRDAR	Department of Rural Development and Agrarian Reform	RE	Renewable Energy
DMRE	Department of Mineral Resources and Energy	LNG	Liquefied Natural Gas
PDAs	Priority Development Areas	P-MTSF	Provincial Medium-Term Strategic Framework
PICC	Provincial Initiation Coordinating Committee	GRPBMEAF	Gender-Responsive Planning, Budgeting, Monitoring, Evaluation & Auditing Framework
EIA	Environmental Impact Assessment	IBP	Intelligent Benchmark Prediction
KIA	Key Integration Area	HDI	Human Development Index
MSIF	Municipal Support & Intervention Framework	DPW&I	Department of Public Works and Infrastructure
DEDEAT	Department of Economic Development, Environment Affairs and Tourism	DSRAC	Department of Sport, Recreation, Arts and Culture
INEP	Integrated National Electrification Programme	RBIG	Regional Bulk Infrastructure Grant

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WSIG	Water Services Infrastructure Grant	MIG-MIS	Municipal Infrastructure Grant Management Information System
NRF	National Revenue Fund	PMISD	Provincial Municipal Infrastructure and Service Delivery
MMC	Member of the Mayoral Committee	O&M	Operations & Maintenance
SDBIP	Service Delivery and Budget Implementation Plan	PMIG-PF	Provincial Municipal Infrastructure Grants Policy Framework
NETaRNRA	National Education, Training and Research Needs and Resources Analysis report	PCBCF	Provincial Capacity Building Coordination Forum
NDMC	National Disaster Management Centre	DMPs	Disaster Management Plans
LSDF	Local Spatial Development Framework	MPT	Municipal Planning Tribunal
SMME	Small, Medium, and Micro Enterprises	SASSA	South African Social Security Agency
NTA	National Transfer Accounts	AfCFTA	African Continental Free Trade Area
ODA	Organisation Development Africa	JAICA	Japan International Cooperation Agency
DFIs	Development Funding Institutions	RAS	Risk-Adjusted Strategy
EAP	Economically Active Population	ESKOM	Electricity Supply Commission
DIMAFO	District Mayors Forum	GBVF	Gender-Based Violence and Femicide
GEYODI	Gender Youth and Disability	MPACs	Municipal Public Accounts Committees
GFMS	Government Fleet Management Services	ISBN	International Standard Book Number

EXECUTIVE AUTHORITY STATEMENT

The sixth political term of our administration has come to an end under the stewardship of the ruling party, the African National Congress, (ANC).

The StatsSA Census, 2022, showcases that access to basic services has improved in the Eastern Cape (EC) Province notwithstanding all Eastern Cape municipal challenges. The provision of access to water between 2019 and 2023 has increased from 1,287,272 households in 2019 to 1,479,628 in 2023 with an increase of 192 356 households, while the total households with access to sanitation increased from 1,579,786 in 2019 to 1,722,611 in 2023 with an increase of 142 825 households. On the provision of electricity, between 2019 and 2023, 193,721 households were connected to the grid. To date, the cumulative number of households that have access to electricity is 1,738,448 of the total households in the Eastern Cape Province. The provision of access to refuse removal between 2019 and 2023 has increased from 919,480 households in 2019 to 1,054,172 in 2023 with an increase of 134 692 households.

That is a good story as we celebrate 30 years of freedom and democracy.

We do acknowledge that the triple challenges of poverty, unemployment, and underdevelopment still ring supreme in our communities. We have once again laid a solid basis for the seventh administration to continue the trajectory of creating a better life for all our people both urban and rural. The tenants of our seventh administration will be guided by our revolutionary ANC manifesto for 2024 which includes apex priorities such as (1) Putting South Africa to Work, (2) Building our Industries to Achieve an Inclusive Economy Expanding and Modernise our Industrial Capacity (3) Tackle the High Cost of Living, Strengthen Comprehensive Social Security, and Reduce the Cost of Living, (4) Invest in People, (5) Defend Democracy and Advance Freedom, (6) Build a Better Africa and World.

Building a capable, developmental, and ethical state is critical to the achievement of a better life for all. We will continue to strengthen our municipalities and traditional leadership institutions with technical capacity and skilled personnel and will ensure greater coordination and planning of service provision, with the active involvement of citizens. We will reduce the reliance on outsourcing services, which has weakened the state's capacity to build competencies within government.

To improve the capability of the state, We will strengthen planning and project implementation capabilities, improve monitoring and evaluation tools, and attract, develop, and retain skilled personnel across government, take forward initiatives to build a professional, ethical, and developmental public service, advance e-government and digital services to make government services accessible, interoperable, and efficient, work with labour, civil society, and business on social and economic initiatives. Increase disaster response capacity and funding, support the legislature in fulfilling its legislative mandate, oversight, and accountability responsibilities, support institutions that uphold democracy, and support the implementation of the National Strategic Plan on Gender-Based Violence and Femicide.

The traditional male initiation is a societal matter that upholds culture and customs. Still, it is now a health matter because we are losing lives. This is despite the concentrated risk-responsive interventions made by the sixth administration such as age and health assessments, parental support, screening of traditional surgeons, quality assurance of initiation schools, and safety. This government will continue to support communities by mobilising all social partners to take responsibility for this important rite of passage for boys to manhood. Wrongdoers from families and practitioners will never be spared when they mismanage this practice.

We commit to deepening our support to Traditional Leadership Institutions to perform their functions, also by awarding bursaries to Traditional Leaders to pursue studies on Public Management and Law to enhance their skills in fulfilling their statutory role, monitoring the construction and renovation of Traditional Councils to perform their functions as outlined in the TKLA legislation, maintenance of Kingdoms and Traditional Councils in response to Climate Change and Disasters. In fulfilling its mandate of promotion of tradition, culture, and custom the Provincial House of Traditional and Khoi San Leaders will partner with relevant institutions to conduct programmes that focus on the preservation of customs.

Our goal is to improve the functioning of municipalities and traditional leadership institutions to serve our communities better by getting the basics right as well as promote a safe and healthy environment, and community development.

I hereby submit the APP which serves as the Business Plan of our Department for the financial year 2024/2025 for implementation.



HONOURABLE Z.A. WILLIAMS

MEMBER OF THE EXECUTIVE COUNCIL FOR COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
ANNUAL PERFORMANCE PLAN - 2024/25

ACCOUNTING OFFICER STATEMENT

This Annual Performance Plan 2024/2025 has been developed taking into account the Provincial Development Plan Vision 2030 (PDP), and the departmental Strategic Plan 2020/25 which is to create democratic, accountability, integration, and multi-stakeholder arrangements to fulfil democratic practices in service delivery.

The Department has implemented the strategies as outlined in the departmental Strategic Plan 2020/25 of Public Participation, Governance and Management, Local Economic Development Facilitation, Integrated Service Provisioning, Spatial Restructuring, and Infrastructure Engineering Coordination.

Once again, the Department, despite all the challenges and others, received a Clean Audit Outcome for the 2022/23 financial year from the Auditor-General, and the excellent practice will be continued in the coming financial years. This achievement is meaningful to the entire COGTA staff and stakeholders.

The Department is committed to strengthening support to municipalities and traditional leadership institutions to effectively deliver quality services, for the citizens of the province. This can only be realized through the fostering of strategic partnerships with the public and private sectors, especially the communities so that quality service delivery is protected and accelerated. The Department will ensure special attention is given to municipalities who have been identified as distressed.

The Department will ensure that ward operational plans for the financial year 2024/25 are in place and the assessment tool be used to validate the functionality of ward committees. Municipalities are expected to establish a Public Participation and Rapid Response (petitions) Committee to promptly handle the community concerns to avert violent protests to take place in the province. We will increase community engagement through outreach programmes to enhance democracy.

Municipalities will be supported in implementing their aligned Performance Management System (PMS) Policy Framework. Additionally, the Department will intensify the operational implementation of the Municipal Support & Intervention Framework (MSIF). The Department will continue to train Councillors and officials on emerging Policies and Legislations, respond to training needs, and build municipal capacity by providing hands-on support in areas of municipal institutional deficiencies. The Department will support municipalities in reviewing their Human Resource Plans and will support municipalities in reviewing their organograms in line with relevant pieces of legislation. The municipalities' audit outcomes have been improving tremendously as the municipalities that obtained clean audit opinions increased from three (3) to four (4) municipalities, those with unqualified with matters maintained the number of nineteen (19) municipalities, and the ones with negative audit outcomes dropped drastically i.e., qualified from fifteen (15) to thirteen (13), for disclaimers dropped from four (4) to three (3) and currently no municipality has an adverse opinion. The Department, in collaboration with the Provincial Treasury (PT) and SALGA, will ensure the institutionalisation and robust implementation of audit response and improvement plans in all municipal meetings and structures. The municipalities are now making some strides in having sound financial accountability, clean administration, and good governance with support from the Department, PT, SALGA, National COGTA, and National Treasury capacity interventions. The Department will continue to facilitate partnerships of Traditional Councils with entities focusing on Anti Gender-Based Violence and Femicide (Anti-GBVF) campaigns and workshops to increase community and Traditional Leaders' awareness of GBVF and monitor all 39 Municipalities on the implementation of GBVF responsive programmes.

For the first time in the history of the province, out of the 36 MIG-receiving municipalities, we have 28 municipalities that have spent more than the Risk-Adjusted Strategy (RAS) set a threshold of 60% by the end of December 2023, (Mid-Term Assessment). For a very long time, the Eastern Cape (EC) municipalities have not tapped into the 10% provided for in their MIG capital funding for repairs and maintenance. All EC municipalities will henceforth be directed to ensure that they indeed set aside the 10% for repairs and maintenance of the built infrastructure. The Department will support and monitor municipalities to fulfill their basic obligations to citizens through public employment programmes by fixing potholes, paving roads, maintaining community and rural roads, as well as other road infrastructure, removing refuse regularly, keeping communities clean and green, improving disaster management, and providing clean water and sanitation. Furthermore, we will increase integrated planning and implementation through the District Development Model, One Plan.

Regulatorily, the Department will also strive to curb corruption in the local space by monitoring measures put in place through targeted municipalities.

The Traditional Leadership Institutions will be supported to function well to promote their tradition, culture, and customs. The Department will continue in line with the Customary Male Initiation Legislation, to coordinate and facilitate programmes focusing on safeguarding and promoting customary male initiation to ensure a clear understanding of initiation protocols which result in the reduction of injuries and fatalities in the practice.

The intended focus of the Annual Performance Plan for 2024/25 is to deliver on COGTA's mandate in the province to make a meaningful impact on the lives of people at large.



MR. V. MLOKOTHI

ACTING HEAD OF DEPARTMENT COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
ANNUAL PERFORMANCE PLAN - 2024/25

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2024/25:

- Was developed by the management of the Department of Cooperative Governance and Traditional Affairs under the guidance of Hon. Z.A. Williams, the MEC for the Department of Cooperative Governance and Traditional Affairs;
- Takes into account all the relevant policies, legislation, and other mandates for which the Department of Cooperative Governance and Traditional Affairs is responsible; and
- Accurately reflects the Outcomes and Outputs that the Department of Cooperative Governance and Traditional Affairs will endeavour to achieve over the period 2024/25.



MR. W.V. GALLI

ACTING CD: STRATEGIC MANAGEMENT, COMMUNICATIONS, AND INFORMATION SERVICES



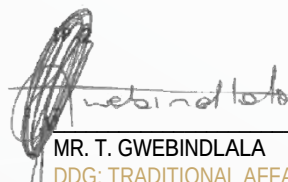
MS. K.P. SHINTA

CHIEF FINANCIAL OFFICER



MS. C. SIHUNU

ACTING DDG: DEVELOPMENTAL LOCAL GOVERNMENT



MR. T. GWEBINDLALA

DDG: TRADITIONAL AFFAIRS



MR. V. MLOKOTHI

ACTING HEAD OF DEPARTMENT



Approved by:

HON. Z.A. WILLIAMS

MEC FOR THE DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
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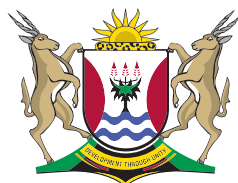
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PART A

OUR MANDATE



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PART A: OUR MANDATE

1. Updates to the Relevant Legislative and Policy Mandates

Below is an update on Legislative and other Policy Mandates:

Table 1: Updated Legislative and Other Policy Mandates

LEGISLATION	DESCRIPTION
Amendment to Public Service Regulations, 2016	These Regulations seek to amend the Public Service Regulations published in GNR.877 of 29 July 2016, to the extent set out in this Notice. The purpose of the draft Regulation is to: address challenges with interpretation and application to regulate lifestyle audits; clarify the processes for the abolition of government components and specialised service delivery units; provide for the setting of higher salaries; create limitations on overtime worked; manage transfers of employees; provide for reasonable accommodation for persons living with disabilities; manage the extension of the term of a head of department; establish the Government Information Technology Council and its Officers; regulate the appointment of employees additional to the establishment; and provide for periods of prohibition on the re-employment of former employees dismissed for misconduct.
Public Service Commission Bill, 2023	The Bill seeks to, among others: regulate the functioning of the Public Service Commission ("PSC") in accordance with the provisions of Section 196 of the Constitution; enable the PSC to operate as an independent and impartial constitutional body with its own Secretariat with employees to support the PSC mandate administratively and technically; improve the efficiency and impact of the PSC within the public service and public administration, as part of building a capable, ethical and developmental state; extend/implement the application of the PSC mandate to municipalities and public entities; repeal the Public Service Commission Act No. 46 of 1997 and amend the Public Service Act 1994, Independent Commission for the Remuneration of Public Office-bearers Act 1997, Public Finance Management Act 1999, and the Local Government Municipal Systems Act 2000.
Public Procurement Bill, 2023	The Bill aims to regulate public procurement and to prescribe a framework within which preferential procurement must be implemented. The Bill provides for a single regulatory framework for public procurement and provides for, among others: the establishment of a Public Procurement Office within the National Treasury and its functions; measures to enhance the integrity of the procurement process through access to procurement information and other transparency measures; a preferential procurement framework; general procurement requirements; different regulations for different types of procurement and categories of procuring institutions; the use of information and communications technology in procurement; the establishment of a Public Procurement Tribunal; and the repeal and amendment of certain laws.
Notice in terms of the Traditional and Khoi-San Leadership Act No. 3 of 2019	In terms of the Traditional and Khoi-San Leadership Act No. 3 of 2019, the Minister for Cooperative Governance and Traditional Affairs has extended the period for Khoi-San communities and leaders to lodge applications for recognition. The applications must be lodged with the Commission on Khoi-San Matters. The date by which to lodge applications for recognition has been extended to 29 May 2025.
Amendments to Protected Disclosure Practical Guidelines for Employees	The Practical Guidelines for Employees published in GN 702 of 31 August 2011, in terms of the Act, have been amended by the Minister of Justice and Constitutional Development ("Guidelines"). Paragraph 3 of the Guidelines has been amended to denote that employees are allowed to make protected disclosures to an increased number of public bodies, namely the following: Public Protector; South African Human Rights Commission; Commission for Gender Equality; Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities; Public Service Commission; or the Auditor-General. The requirements to make a protected disclosure to one of these public bodies have been amended to state that the disclosure must be made in good faith, the employee must reasonably believe that the disclosure relates to matters usually dealt with by the public body they are making the disclosure to and the information and allegations in the disclosure are substantially true. Part III of the Guidelines has been substituted by that contained in the Schedule of the Notice and it relates to the contact details of the various public bodies. Part IV of the Guidelines has been deleted.
Guideline on Integration of Disaster Risk Reduction into Municipal Integrated Development Plans	The Department of Cooperative Governance has, in terms of section 12(1)(a), read with section 22(a), of the Disaster Management Act No. 57 of 2002, published the Guideline on Integration of Disaster Risk Reduction into Municipal Integrated Development Plans ("Guideline"). The purpose of the Guideline is to guide municipalities in the integration of disaster risk reduction (DRR) into municipal Integrated Development Plans (IDPs). The Guideline outlines provisions relating to, among others: the scope of the Guideline; how the Guideline must be used; integration stages; and recommendations. [Kindly note that although the notice is dated 16 February 2024, Government Printing Works only published it on their website on 19 February 2024.]

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2. Updates to Institutional Policies and Strategies

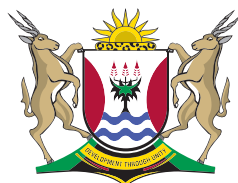
The Department will continue to conduct performance planning and implementation to achieve the outcomes and impact of the policies and strategies as outlined in the Strategic Plan 2020/25. The Department has released an official half-term review report of the Provincial MTSF 2019/24 targets at the end of Quarter 3 of the financial year 2022/23. The Department is well in progress to realize the remaining MTEF targets.

3. UPDATES TO RELEVANT COURT RULINGS

Below is an update on Relevant Court Rulings:

Table 2: Updated Relevant Court Rulings

No.	Court Case	Court Rulings	Does the Court Ruling have a Significant, or Ongoing Impact on Operations or Service Delivery Obligations?	Departmental Implementation Plan with clear directives
3.1.	Mogale and Others v Speaker of the National Assembly and Others [2023] ZACC 14	This case concerned an application by a combination of rural communities, activists, and land rights organisations to the Constitutional Court for an order declaring Parliament, the NCOP and the provincial legislatures to have failed to fulfil their constitutional obligations to facilitate reasonable public involvement in the passing of the Traditional & Khoi-San Leadership Act 3 of 2019. The court held that the Act has immense significance impacting millions of South Africans as it aims to regulate one of the most controversial, complex areas of South African society, namely, traditional communities, traditional leadership, and communal land, against the background of centuries of colonial and oppressive regulation, which requires sensitivity to the experiences and needs of traditional communities. The Court held that Parliament and the provincial legislatures failed to fulfil their constitutional obligation to reasonably facilitate public involvement in the legislative process leading to the enactment of the Act. The Court, therefore, declared the Act invalid in its entirety and gave Parliament 2 years to remedy the procedural flaws committed in the passing thereof.	The province is currently engaged in a process to amend the Eastern Cape Traditional and Khoisan Leadership Act, 2017 to align it with the now invalidated national Act. The invalidation of the national Act and subjecting it to a "new" legislative process may lead to the new enactment being substantively different to the current Act. It was therefore advised that the province must halt the amendment of the Provincial Act. Communities must be trained or workshopped beforehand on the policies, plans, laws, and decisions to be taken that affect them. Such policies, plans, laws, and decisions must be in the language accessible to communities. Communities to be consulted must be given enough time to study the policies, plans, laws and decisions and formulate their positions to be able to influence the direction of such plans, policies and laws. Officials should furthermore keep an open mind to persuasion and must not have pre-determined positions.	The Department's implementation plan will be integrated into the Provincial Implementation Plan as per the expectations from the Court Ruling.



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PART B

OUR STRATEGIC FOCUS



PART B: OUR STRATEGIC FOCUS

1. Updated Situational Analysis

This Annual Performance Plan (APP) 2024/25 outlines what the Department commits to implement during the Medium-Term Expenditure Framework (MTEF) period 2024/27 to realise the strategic impact, outcomes and outputs which are contained in the Strategic Plan 2020-2025.

1.1. Eastern Cape Prioritisation Framework and Mandate Paper 2024/2025

It is less than a year until the end of the current term of office and 30 years of democracy. Even though the government has made substantive progress in several areas, there are areas of insufficient impact occasioned by reversing the gains that were steadily made as well as some incomplete structural reforms. Generally, there is an under-performance against NDP/PDP as well as P-MTSF and POA targets including poverty, inequality unemployment and development results across the system. However, the country and by implication the province is still committed to building a better future by addressing the triple challenges of poverty, unemployment and inequality as this term is closing, whilst preparing for the next administration.

These commitments by the Eastern Cape government are anchored on the provincial long-term plan, the Provincial Development Plan Vision 2030. The execution of P-MTSF is given effect through the annual implementation of the provincial Programme of Action (POA). Therefore, the Mandate Paper draws on key priorities and commitments that are relevant for the upcoming planning cycle. As such, the Mandate Paper serves as the precursor to the revised Programme of Action of the Province and informs such process on the key priorities and commitments that the provincial government will be focused on during the new implementation cycle.

The objective of the Mandate Paper is to establish the strategic framework for decision-making on budget priorities that are required to advance the goals of the Provincial Development Plan (PDP) and the strategic priorities as per the Provincial Medium Term Strategic Framework 2020-25. It, therefore, seeks to establish a systematic basis for making strategic choices among competing priorities and limited resources, to better optimise the budget as a key lever for driving the six goals of the PDP over the long term and the revised P-MTSF with its seven priorities in the short to medium term.

Whilst the Mandate Paper is meant to assist with prioritisation that informs the Programme of Action, some weaknesses were also expressed through inadequate prioritisation regarding interventions, and targets that were unfunded in the POA and APP review processes during the previous planning and budgeting cycle, affecting critical areas of service delivery. Notwithstanding these funding shortfalls, there are also specific strategic proposals made during the extended management retreat in February 2023 that require more support to come to fruition.

It became apparent that the previous prioritisation process lacked the necessary engagements that would have ensured sufficient buy-in by all involved in the process. As a result, the identified focus areas were generic and lacked depth and requisite details. The province is compelled to take the necessary steps to improve prioritisation to ensure better delivery and developmental outcomes in the context of fiscal pressures occasioned by shrinking financial resources.

There is a need for better alignment between plans and budgets as well as increased integration and coordination within the provincial government that is addressed to ensure better developmental outcomes, which the provincial government is putting measures in place in the short to medium term.

To optimise the impact of development outcomes in the province, the Provincial Administration is fostering integration amongst government institutions to consolidate its efforts through the identified nine (9) Integration Programmes emanating from the twenty (20) Integration Areas in the revised P-MTSF. One of the main objectives of these Integration Programmes is to improve collaboration and integration in planning, budgeting, implementation, monitoring and reporting for the remainder of this term and beyond. To this end, the work commenced regarding the provincial risk-based planning approach to assist with the prioritisation process.

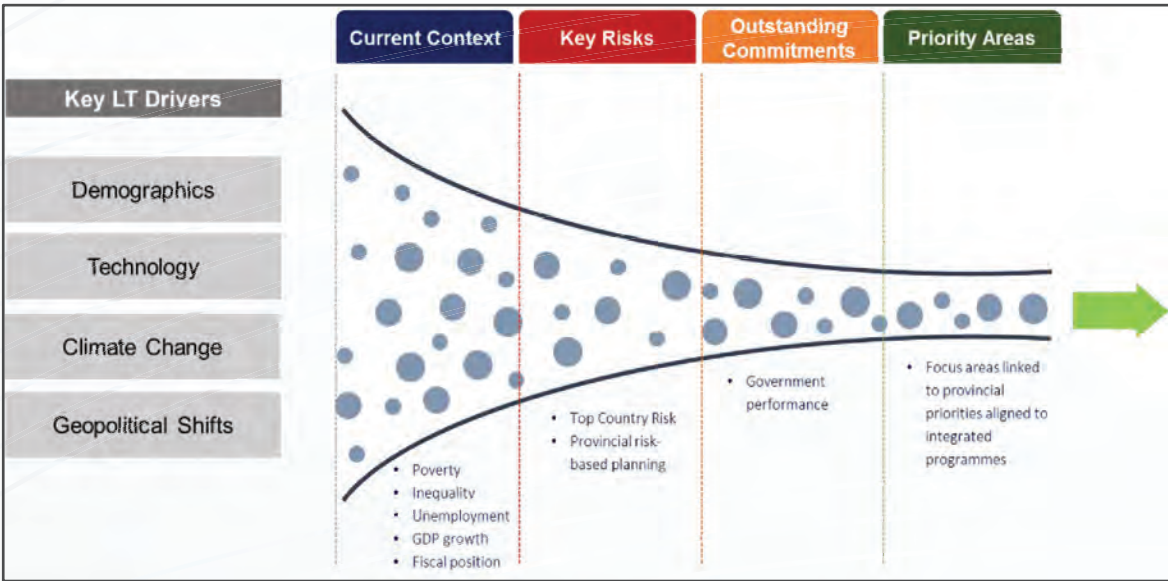
The objective of the prioritisation process is to ensure that the Provincial Mandate Paper 2024/25 inculcates the Integration Programmes premised on the Risk-based Integrated Planning approach; considers the socio-economic and fiscal situation of the province as well as considers the effectiveness and efficiency of existing government programmes, amongst others. Moreover, subsequent further work will continue as outlined in the Terms of Reference for Provincial Task Teams on the coordination of Integration Programmes that will feed into revised medium-term plans, as the provincial administration embarks on planning for the next term of government.

This mandate paper first looks at the factors that impact prioritisation which is followed by a high-level account of provincial performance based on the programme of action implementation; risk identification and the application of risk-based planning, to identify strategic focus areas about provincial priorities; the resourcing of plans as departments and entities plans as well as reflection on the planning guidelines to be considered for the 2024/25 planning cycle.

1.2. Eastern Cape Prioritisation Framework and Mandate Paper 2024/2025 - Key Factors Impacting on Prioritisation

There are various key factors identified that impact prioritisation in government. The current contextual environment, key risks as well as current and outstanding commitments as per the identified priorities are amongst the main elements or factors influencing the prioritisation process. These key factors affecting prioritisation are occurring within a context of long-term drivers influencing the development trajectory of the province as highlighted on the Provincial Development Plan as drivers of change towards 2023.

Figure 1: Key Factors Impacting on Prioritisation



1.3. Key Long –Term Drivers

The key long-term drivers that have a profound impact on the abovementioned key factors affecting prioritisation include demographics, climate change, technology, and geopolitical shifts.

Demographics

As for demographic patterns, the country is in the first demographic dividend. A demographic dividend, as defined by the United Nations Population Fund, is "the economic growth potential that can result from shifts in a population's age structure, mainly when the share of the working-age population is larger than the non-working-age share of the population".

National Transfer Accounts (NTA) provide a coherent accounting framework of economic flows from one age group or generation to another, typically for a national population in a given calendar year. Based on NTA estimates, South Africa is currently in the middle of the demographic dividend. It is estimated to have started in the mid-1970s, under medium fertility assumptions. It is expected to end in around 35 years. Declining fertility has already enabled South Africa to raise investment in child health and education and this should positively impact productivity as these children enter the labour force. However, without jobs, these gains will not be realised, irrespective of their accumulated human capital.

Evidence regarding population change over the last decade shows that the Eastern Cape Province had the lowest population growth. Between the periods 2009 to 2019, the province had grown significantly slower by 1.9% which is indicative of stagnant population growth due to factors such as fertility rate, deaths and migration to other provinces, notably the Western Cape and Gauteng over time¹. This has a huge implication on the division of revenue in terms of the proportion the EC province receives. Notwithstanding these challenges, the province could still benefit from demographic dividend, especially the youth dividend if more effective programmes and interventions are pursued and targeted towards these designated groups.

Climate Change

Much of Eastern Cape's economic potential is natural resource-based and a significant share of the population relies on natural resource-based livelihoods for sole or complementary incomes. There are already signs of climate change having an impact due to intense storm events and drought in various parts of the province. In all likelihood, these trends will continue and require an adequate response by the province. The province is expected to do more in terms of ensuring that mitigation and adaptation strategies are in place to counter

¹ Eastern Cape Socio-Economic Review and Outlook 2021/22, ECSECC, 2022

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climate change over time. This will include enhancement of carbon mitigation through promoting renewable energy, from which the province can draw on its natural endowment, enhancing energy efficiency in public buildings and the transport sector and developing infrastructure for climate-friendly technologies. The province also needs to build adaptive and resilient communities through a participatory approach, while empowering them through community development and ensuring livelihoods and business continuity for those who are affected by the transition to a low-carbon economy.

Technology

Whilst the development and the adoption of and access to technologies are not silver bullets, it needs to be recognised that technology is a powerful enabler. It is not only within education that technology has an enabling role to play. Without access to the appropriate technologies, opportunities in the province for biotech, advanced agriculture and the green economy run the risk of going to waste. In addition, access to data and connectivity throughout the province holds the promise of uplifting and empowering every citizen, from the suburbs to rural communities. The rollout of the provincial broadband initiative and the implementation of the Provincial Digital Transformation Strategy have good potential to grow the digital economy of the province by boosting digital infrastructure and skills.

As a long-term key driver, the geo-political shift should also be managed, notwithstanding that it also provides opportunities to be explored by the province. The province is in solidarity with Global South and is part of the BRICS arrangement to continue with international relations in the best interest of the province. Since the advent of democracy, the Eastern Cape Province concluded numerous partnerships, some of them successfully implemented such as the flagship international partnerships with Córdoba Province – Argentina; Zhejiang Province 20-ys - China; State of Lower Saxony 25 years – Germany; European Union – ODA; JAICA – ODA. The value of resource flows from international cooperation since 2019 amounts to R 2.14 billion. The province for the remainder of this term is to establish relations with partners in each of the African Union Regions to leverage intra-Africa trade; build relations with partners in Brazil, Russia, China, and South Africa (BRICS) groups of countries; build cooperation with the United Nations System in South Africa and building relations with the African Continental Free Trade Area (AfCFTA) Secretariat.

These long-term drivers constitute the backdrop as well as the lens through which the prioritisation factors should be considered as they drive change in the province towards 2030 and beyond, by defining the extent to which the outcomes and impact areas of the provincial plans are met.

1.4. The Top Risks of the Country

The Institute of Risk Management South Africa issued a Country Risk 2023/24 Report, which is mainly based on the National Development Plan (NDP) objectives to be achieved by 2023. This report identifies ten (10) top risks the country is faced with. These top country risks are depicted in the schematic diagram below:

Figure 2: The Top Risks of South Africa



Source: Institute of Risks Management South Africa, 2023

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According to the report, one of the most pressing risks facing the country is an economic collapse. It outlined that in recent years, the country has experienced low economic growth, ever-higher unemployment, increasing poverty, and inequality as mentioned above. As the country approaches 2030, captured as the time horizon of both the National Development Plan (NDP) and Provincial Development Plan (PDP), in mitigating the risk of economic collapse, there is a need to focus on policies and investments that create jobs, promote entrepreneurship, and support small, medium and micro. This will require a coordinated effort across government, the private sector and civil society, to speed up inclusive growth and development.

Other major challenges facing the country highlighted in the report are political instability and governance failures. This has undermined the country's democratic institutions and eroded public and international trust making it more difficult to address other key challenges such as attracting investment, poverty reduction and environmental sustainability. In addition to economic and political risks, the country faces significant social and environmental challenges. Due to inequality, poverty, unemployment, and failed service delivery, social tension is exacerbated, and the risk of social unrest has increased. Addressing political instability and these governance challenges will require a concerted effort to promote transparency, accountability, and democratic institutions, while also strengthening the rule of law and ensuring that all citizens benefit from the principles of distributive, procedural, and restorative justice.

The risk report asserts that addressing these challenges will require a holistic approach that focuses on education and skills development, healthcare, and social safety nets beyond social grants and corporate social investment programmes. It will also require investment in and speedy, sustainable execution of public infrastructure improvements.

At the same time, the country must also confront the environmental risks associated with climate change and biodiversity loss. In this regard, the country is particularly vulnerable to the impacts of climate change, which will have significant economic, social and environmental consequences. Special focus will need to be placed on policies and incentives that promote green growth and sustainable development while focusing on the principles of distributive, procedural and restorative justice.

Figure 3: South Africa's Top Risks with the Highest Impact on Government Priorities for 2023



According to the Institute of Risk Management South Africa, the risks with the most significant impact on the government priorities for 2023 are economic collapse, political instability, systemic failure of public infrastructure, and national grid failure.

The risks and mitigation measures of the top two risks proposed by the Institute of Risk Management of South Africa are outlined below which the province is already taking steps to address.

Table 3: Risks and Mitigation Measures of the Top Two Risks Proposed by the Institute of Risk Management of South Africa

RISK	MITIGATION
Political instability and governance failures.	Addressing political instability and these governance challenges will require a concerted effort to promote transparency, accountability and democratic institutions, while also strengthening the rule of law and ensuring that all citizens benefit from the principles of distributive, procedural, and restorative justice.
Economic collapse.	Need to focus on policies and investments that create jobs, promote entrepreneurship and support small, medium and micro enterprises. This will require a coordinated effort across government, the private sector and civil society, to speed up inclusive growth and development.

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1.4.1. The Provincial Risk-Based Planning Approach

The provincial administration decided to develop provincial risks and mitigation strategies that are mainly informed by the Key Integration Programmes linked to the Provincial Medium Term Strategic Framework (2020-2025) which is also the implementation mechanism of the Provincial Development Plan, Vision 2030.

This task of development of provincial risks and mitigation strategies is led by the Provincial Treasury and supported by the Office of the Premier. In this regard, the Transversal Risk Management function in the Provincial Treasury supports the Office of the Premier in integrating risk management into the provincial priorities which will assist with the risk-based prioritisation process that is risk-based.

As part of mapping priorities (integrated programmes) to the Provincial Development Plan (PDP) six goals and risks, and common risks were identified. The provincial goals are the following:

- Goal 1: Innovative and inclusive growing economy.
- Goal 2: An enabling infrastructure network.
- Goal 3: Rural development and an innovative and high-value agriculture sector.
- Goal 4: Human Development.
- Goal 5: Environmental sustainability.
- Goal 6: Capable democratic institutions.

Table 4: Impact, Provincial Apex Indicators and Key Integration Areas

Impact	Indicator	Key Integration Areas
Thriving Citizens	Human development index Life expectancy Education attainment Per capita income	Inclusive Early Childhood Development. Youth Development. Non-communicable disease, mental health and social determinants. GBVF. Transformation Programmes. Safer communities.
Economic Growth	Gross Domestic Product (Real GDP-R growth rate - %). Investment as % of GDP.	Land Reform. Agriculture commercialization. Energy & gas.
Reduced Unemployment	Total unemployment rate (Official definition %)	Ocean's economy. Skills development and training.
Reduced Inequality	Gini Coefficient (Inequality)	Social cohesion and moral regeneration. Broadband. Integrated infrastructure coordination and delivery.
Reduced Poverty	Poverty (% People below the food poverty line)	Anti-poverty Programmes (including homelessness). Integrated food security.
Improved Service Delivery	Service Delivery Index (Composite index: water, sanitation, electricity and waste management)	Climate change adaptation/mitigation. Social determinants of health, education. Municipal Support. Integrated Human Settlements.

The key integration areas linked to the provincial priorities in the Provincial Medium-Term Strategic Framework were consolidated into Integrated Programmes as follows:

1. Early Childhood Development and Learner Attainment.
2. Municipal Support.
3. Social Cohesion, moral regeneration, community safety and GBVF.
4. Anti-Poverty and Food Security Programmes.
5. Infrastructure, Human Settlements and Broadband.
6. Climate Change, Land Reform and Agriculture Commercialisation.
7. Digital Economy, Oceans Economy, Energy and Gas.
8. Non-communicable disease, mental health and social determinants.
9. Transformation Programmes, youth development, skills development and training.
10. Governance.

Subsequently, the eight common risks were utilised to identify five independent risks. The independent risks that were identified are as follows:

1. Failing to educate the population to the level of becoming economically active.
2. Lack of primary health care, and treatment facilities.
3. Inability to sustainably deliver services, collect revenue and maintain infrastructure.
4. Failing to capitalise on opportunities and mitigate threats of market collapse.
5. Poor governance.
6. Dysfunctional Families.

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These primary risks were unpacked in terms of the consequences if the risk has materialised. Once all consequences are identified, measures institutions have in place or could put in place to firstly reduce the likelihood of the risk materialising and secondly to mitigate the impact of the risk if it materialised. Provincial sessions were held for all the other Integrated Programmes to assess the primary risks based on the Provincial Development Goals, causes as well as controls of such risks. In subsequent provincial sessions, controls were rated, and actions assessed that are linked to the Integration Programmes, where further actions that informed the priority areas linked timeframes for implementation were identified.

This risk-based approach forms the basis for immediate (short-term) prioritisation that will inform the 2024/25 Programme of Action and departmental Annual Performance Plans as well as short to medium-term prioritisation that will inform plans for the next provincial administration after the 2024 provincial elections.

1.4.2. Prioritisation Guidelines

The context challenges and risks associated with planning and the anticipated budget over the MTEF, therefore, point to improving the developmental outcomes as the current administration comes to an end. As the province proceeds with its planning processes, the prioritisation process will be guided by the following:

- Continue to focus on stabilisation, recovery & reconstruction efforts adopted by the provincial government in the aftermath of Covid 19 but also to address the perennial challenges of unemployment, poverty and inequality accentuated by the pandemic.
- The continued focus on the P-MTSF/ POA priorities directed at accelerated service delivery with attention paid to areas under-performing as the current administration draws to a close.
- More attention is given to the integration programmes identified in the P-MTSF to improve efficacy getting the basics right and innovative in delivery of services by all government institutions.
- Consolidation of priority result-based interventions that show progress to deliver short-term results while laying the basis for medium-term outcomes.
- Respond to risks and resultant consequences through risk mitigation actions and strategies as an expression of the risk-based planning approach framed by the integrated programmes.
- Consider long-term drivers of change to ensure plans and programmes remain relevant and are resilient to both internal and external shocks.
- Alignment to the national budget prioritisation framework.

1.4.2.1. Table 5: Strategic Focus Areas with Provincial Priorities

PRIORITY 1: CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATION PROGRAMME	PRIMARY RISK	SUB-RISK	INTERVENTION (As per the P-MTSF)	ACTION (specifics of what needs to be done)	ACTION OWNERS
Municipal Support	Inability to sustainably deliver services, collect revenue and maintain infrastructure	Poor ability of councillors to deal with the demands of local communities	Stabilise and support distressed municipalities	Support effective public participation that will ensure proper placement of the Public Participation function with the municipalities and the funding of the Public Participation function. Support the development of ward operational plans in the identified LMs (Kouga, Mquma, Inxuba Yethemba and Winnie Madikizela Mandela). Conduct capacity-building sessions for the targeted municipalities and ensure that Free Basic Services coordination structures are established and functional.	COGTA PT SALGA OTP
Municipal Support	Inability to sustainably deliver services, collect revenue and maintain infrastructure	Poor financial administration, management and lack of accountability. Underspending on infrastructure funding. Underutilised infrastructure.	Improve Financial Management in municipalities	Support development and Implementation of budget turn-around plans addressing inaccurate billing, low collection rate and budget attainability. Support the implementation of audit response plans by municipalities to ensure the functionality of Governance Structures: Audit Committees, Internal Audit & DC Boards. Implementation of Risk-Adjusted Strategy (RAS) to intervene in grants spending and PMIG Compliance Management framework to ensure compliance with the DORA framework. Restructuring of debt owned by facilitates engagements for municipalities to have payment plans/agreements to reduce debt and in line with Circular 124 on Municipal Debt relief.	PT COGTA SALGA OTP

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PRIORITY 1: CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATION PROGRAMME	PRIMARY RISK	SUB-RISK	INTERVENTION (As per the P-MTSE)	ACTION (specifics of what needs to be done)	ACTION OWNERS
Municipal Support	Inability to sustainably deliver services, collect revenue and maintain infrastructure	Failure to comply with Spatial Development Framework	Adopt & Institutionalize the Provincial Spatial Development Framework	Provide technical support to those municipalities reviewing and developing MSDFs to deal with ineffective and inefficient planning and land use management and to guide development principles and transformation outcomes.	COGTA LMs
		Inability to maintain uninterrupted services	Improve capacity to deliver basic services and quality infrastructure	Improve adequacy and proactive monitoring through Provincial Municipal Infrastructure & Service Delivery assessment reports.	OTP All Departments
Infrastructure, Human Settlements and Broadband	Governance failure	Inadequate IT including GIS capacity	Implementation of the Provincial Digital Transformation Strategy	Ensure IT operations can cope with the use of digital platforms. Ensure IT Servers have the required capacity. Ensure no loss of confidential and backup information.	OTP All Departments
Climate change, land reform and agriculture commercialisation	Inability to sustainably deliver services, collect revenue and maintain infrastructure	Water & Sanitation infrastructure failing. Electrical Infrastructure failing.	Provincial disaster risk management framework institutional capacity established and implemented	Improvement of the functionality of integrated systems and structures through the functionality assessment of disaster management centres; site evaluations and monitoring of the implementation of the Disaster Management Policy Framework. Support water conservation and demand management. Facilitation of awareness campaigns and capacity building on Disaster Management. Leverage existing provincial IGR structures. Monitor the implementation of disaster response plans and financial performance.	COGTA All Departments
Governance (Addition)	Governance failure	Failing to achieve predetermined objectives	Improve coordination to ensure integrated and participatory evidence-based development planning, monitoring and evaluation	Improve government plans that are Specific Measurable, Attainable, Realistic and Timely (SMART) as well as integrated and risk-based with a focus on identified Integration Programmes. Ensure alignment between plans and budget.	OTP All departments
PRIORITY 2: ECONOMIC DEVELOPMENT AND JOB CREATION					
INTEGRATION PROGRAMME	PRIMARY RISK	SUB-RISK	INTERVENTION (As per the P-MTSE)	ACTION (specifics of what needs to be done)	ACTION OWNERS
Infrastructure, human settlements & broadband	Inability to sustainably deliver services, collect revenue and maintain infrastructure	Poor asset management	Catalytic Regional Projects that will unlock the economic development potential to be prioritised	Expedite maintenance of enabling infrastructure, particularly utility and logistics infrastructure	COGTA DPWI DoT
PRIORITY 3: EDUCATION, SKILLS, HEALTH					
INTEGRATION PROGRAMME	PRIMARY RISK	SUB-RISK	INTERVENTION (As per the P-MTSE)	ACTION (specifics of what needs to be done)	ACTION OWNERS
Inclusive Early Childhood Development and Learner Attainment	Failing to educate the population to the level of becoming economically active.	Psycho-social support failure in early childhood development.	Provide infrastructure for ECD (Grade R & RR)	Provision of ECD infrastructure	DOE, DPWI, Municipalities
		Poor Learner Performance.	Accelerated schools' rationalization plans including hostel development and accommodation for teachers	Increase the percentage implementation of the school rationalization programme	DOCS DSRAC, DSD, OTP, COGTA, ECBGB, ECLB, ECPACC
			Ensure all schools have the basic infrastructure (water & sanitation) safe by 2020, electricity and fencing	Increase the number of schools with adequate access to water, sanitation and electricity.	DOCS DSRAC, DSD, OTP, COGTA, ECBGB, ECLB, ECPACC

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PRIORITY 1: CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATION PROGRAMME	PRIMARY RISK	SUB-RISK	INTERVENTION (As per the P-MTSF)	ACTION (specifics of what needs to be done)	ACTION OWNERS
Inclusive Early Childhood Development and Learner Attainment	Failing to educate the population to the level of becoming economically active.	Poor Learner Performance.	Improving learner access to textbooks and workbooks to ensure that no learners are without the books they need	Increase the Percentage of learners provided with required textbooks in all grades and in all subjects per annum	DOCS DSRAC, DSD, OTP, COGTA, ECBGB, ECLB, ECPACC
Non-Communicable Diseases, mental health & social determinants of health	Lack of adequate primary health care, and treatment facilities	Inadequate access to healthcare services and treatment facilities.	Roll out a health quality improvement plan in public health services and ensure that they meet the quality standards required for certification and accreditation for NHI	Increase the percentage of PHC facilities that qualify as Ideal Clinics. A massive community mobilisation for living health needs to be launched, We need to educate communities, on how to break free from the social determinants of health. Life expectancy at birth focuses on HIV/AIDS, STIs and TB programmes. Expand screening for priority communicable and non-communicable diseases including mental disorders (linked with Primary Health Care coverage). Increase Early booking for Antenatal clients' visits.	DOH DOE, DSRAC, DSD, OTP, COGTA, DHS, DPWI, DOCS, DWS, DRDAR, Municipalities
			Accelerated implementation of rationalisation plans for health "service delivery platforms"	Accelerate the rationalization of district hospitals	DOH DOE, DSRAC, DSD, OTP, COGTA, DHS, DPWI, DOCS, DWS, DRDAR, Municipalities
			Improve access to basic services in health facilities	Ensure fixed health facilities have adequate access to water, sanitation and electricity	DOH DOE, DSRAC, DSD, OTP, COGTA, DHS, DPWI, DOCS, DWS, DRDAR, Municipalities
		Inappropriate staff behaviour.	Implement an integrated approach to manage and prevent medico-legal claims by improving the quality of clinical services and conducting forensic investigations	Reduction of Contingent liability of medico-legal cases	DOH DOE, DSRAC, DSD, OTP, COGTA, DHS, DPWI, DOCS, DWS, DRDAR, Municipalities
		Health professional shortages.	Develop and implement a comprehensive strategy and operational plan to address Human Resource requirements, including filling crucial vacant posts for the implementation of NHI.	Development and approval of the Holistic Human Resources for Health (HRH) strategy	DOH Support: DOE, DSRAC, DSD, OTP, COGTA, DHS, DPWI, DOCS, DWS, DRDAR, Municipalities
Transformation programs, youth development, skills development & training	Failing to educate the population to the level of becoming economically active.	Limited exposure to adequate educational opportunities is beneficial for economic success.	Increase access among historically disadvantaged learners to niche subjects such as those in engineering and computing	Implementation of Skills subjects that are relevant to the 4th Industrial Revolution 4IR (Robotics, coding and digital learning). Training young people on skills development and ensuring that they benefit from SETA skills development programmes.	DOH DOE, DSRAC, DSD, OTP, COGTA, DHS, DPWI, DOCS, DWS, DRDAR, Municipalities
			Skills development to support growth in targeted sectors of the economy	Producers/ farmers supported with agricultural skills.	DRDAR DOE, DSRAC, DSD, OTP, COGTA, DHS, DPWI, DOCS, DWS, Municipalities

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PRIORITY 1: CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATION PROGRAMME	PRIMARY RISK	SUB-RISK	INTERVENTION (As per the P-MTSF)	ACTION (specifics of what needs to be done)	ACTION OWNERS
PRIORITY 5: SPATIAL DEVELOPMENT, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT					
INTEGRATION PROGRAMME	PRIMARY RISK	SUB-RISK	INTERVENTION (As per the P-MTSF)	ACTION (specifics of what needs to be done)	ACTION OWNERS
Digital Economy, Oceans Economy, Energy & Gas	Failing to capitalise on opportunities and mitigate threats of markets collapsing.	Electrical Infrastructure Failing	Catalytic Regional Projects that will unlock the economic development potential to be prioritised	Support and upscale renewable energy generation	DEDEAT, PT, COGTA, OTP
Climate Change, land reform & agriculture commercialization	Inability to sustainably deliver services, collect revenue and maintain infrastructure	Refuse accumulation and environmental degradation	Water Resource Management	Monitor environmental safety of water resources	DWS, DEDEAT, COGTA, DRDAR
PRIORITY 5: SPATIAL DEVELOPMENT, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT					
INTEGRATION PROGRAMME	PRIMARY RISK	SUB-RISK	INTERVENTION (As per the P-MTSF)	ACTION (specifics of what needs to be done)	ACTION OWNERS
Digital Economy, Oceans Economy, Energy & Gas	Failing to capitalise on opportunities and mitigate threats of markets collapsing.	Electrical Infrastructure Failing	Catalytic Regional Projects that will unlock the economic development potential to be prioritised	Support and upscale renewable energy generation	DEDEAT, PT, COGTA, OTP
Climate Change, land reform & agriculture commercialization	Inability to sustainably deliver services, collect revenue and maintain infrastructure	Refuse accumulation and environmental degradation	Water Resource Management	Monitor environmental safety of water resources	DWS, DEDEAT, COGTA, DRDAR
PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES					
INTEGRATION PROGRAMME	PRIMARY RISK	SUB-RISK	INTERVENTION (As per the P-MTSF)	ACTION (specifics of what needs to be done)	ACTION OWNERS
Social cohesion, moral regeneration, community safety & GBVF	Dysfunctional Families	Rising Social Ills.	Implement welfare interventions including essential minimum psychosocial support services (in line with norms and standards)	Map and monitor all households and track every child from birth to school.	DOCS DSRAC, DSD, OTP, COGTA, ECBGB, ECLB, ECPACC
				Ensure the roll-out of a basket of social services to families caring for children and adults with disabilities regardless of geographical location.	
				Revitalize the family system by building capable and resilient families and communities.	
				Implementation of Provincial safety strategy with an emphasis on rural community, police visibility and management of liquor licensing.	
				Implementation of the Drug Master Plan and Anti-Gang Strategy within the Eastern Cape.	
				Implementation of Gender-Based Violence and Femicide Strategy.	
				Improve the conviction rate in femicide cases.	
				Ensure that GBVF victims and survivors have access to support and shelter services.	

1.5. Statistical Overview: Eastern Cape Province

1.5.1. Demography

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time, are of interest.

In this section, an overview is provided of the demography of the Eastern Cape Province and all its neighbouring regions and South Africa as a whole.

1.5.2. Total Population

Population statistics is important when analysing an economy, as population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

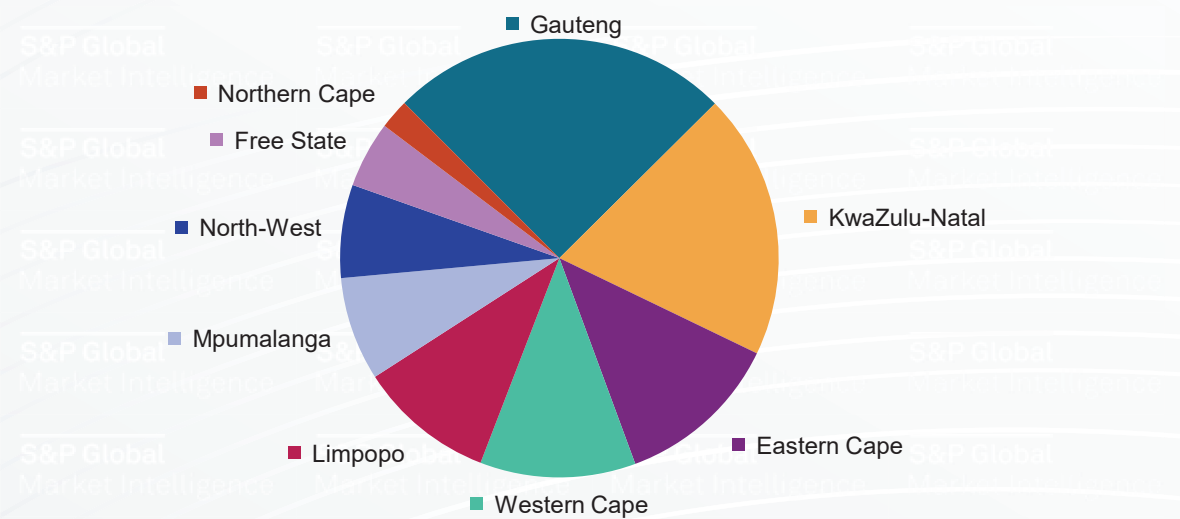
Table 6: Total population - Eastern Cape and National Total, 2012-2022 [Numbers Percentage]

Year	Eastern Cape	National Total	Eastern Cape as % of National
2012	6,750,000	52,800,000	12.8%
2013	6,810,000	53,700,000	12.7%
2014	6,880,000	54,500,000	12.6%
2015	6,950,000	55,300,000	12.6%
2016	7,020,000	56,200,000	12.5%
2017	7,100,000	57,000,000	12.4%
2018	7,180,000	57,900,000	12.4%
2019	7,250,000	58,800,000	12.3%
2020	7,330,000	59,600,000	12.3%
2021	7,400,000	60,300,000	12.3%
2022	7,470,000	61,100,000	12.2%
Average Annual growth 2012-2022	1.02%	1.47%	

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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With 7.47 million people, the Eastern Cape Province housed 12.2% of South Africa's total population in 2022. Between 2012 and 2022 the population growth averaged 1.02% per annum which is close to half the growth rate of South Africa as a whole (1.47%).

Figure 4: Total Population - Eastern Cape and the rest of National Total, 2022 [Percentage]



Source: South Africa Regional eXplorer v2443.
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When compared to other regions, the Eastern Cape Province accounts for a total population of 7.47 million, or 12.2% of the total population in South Africa, with Gauteng being the most populous region in South Africa for 2022. The ranking in terms of the size of the Eastern Cape compared to the other regions remained the same between 2012 and 2022. In terms of its share the Eastern Cape Province was slightly smaller in 2022 (12.2%) compared to what it was in 2012 (12.8%). When looking at the average annual growth rate, it is noted that Eastern Cape ranked eighth (relative to its peers in terms of growth) with an average annual growth rate of 1.0% between 2012 and 2022.

Table 7: Total Population - Municipalities of Eastern Cape Province, 2012, 2017 and 2022 [Numbers percentage]

Municipality	2012	2017	2022	Average Annual Growth
Nelson Mandela Bay	1,190,000	1,290,000	1,370,000	1.38%
Buffalo City	808,000	859,000	910,000	1.20%
Sarah Baartman	466,000	507,000	543,000	1.53%
Amatole	864,000	865,000	891,000	0.31%
Chris Hani	820,000	848,000	887,000	0.79%
Joe Gqabi	359,000	377,000	397,000	1.03%
O.R. Tambo	1,410,000	1,490,000	1,570,000	1.04%
Alfred Nzo	826,000	865,000	908,000	0.95%
Eastern Cape	6,749,086	7,096,945	7,471,281	1.02%

Source: South Africa Regional eXplorer v2443.

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The Sarah Baartman District Municipality increased the most, in terms of population, with an average annual growth rate of 1.5%, the Nelson Mandela Bay Metropolitan Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.4%. The Amatole District Municipality had the lowest average annual growth rate of 0.31% relative to the other within the Eastern Cape Province.

Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Eastern Cape's population is projected to grow at an average annual rate of 1.0% from 7.47 million in 2022 to 7.86 million in 2027.

Table 8: Population Projections - Eastern Cape and National Total, 2022-2027 [Numbers percentage]

Year	Eastern Cape	National Total	Eastern Cape as % of National
2022	7,470,000	61,100,000	12.2%
2023	7,550,000	61,900,000	12.2%
2024	7,630,000	62,700,000	12.2%
2025	7,710,000	63,500,000	12.1%
2026	7,780,000	64,300,000	12.1%
2027	7,860,000	65,100,000	12.1%
Average Annual growth 2022-2027	1.02%	1.27%	

Source: South Africa Regional eXplorer v2443.

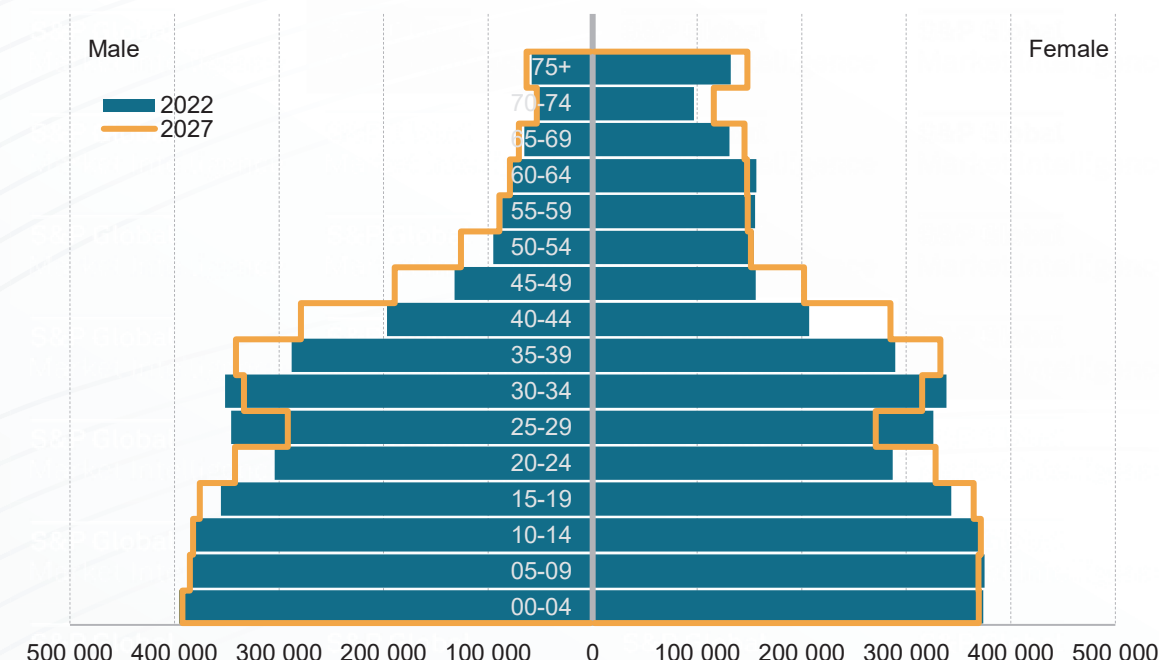
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The population projection of Eastern Cape Province shows an estimated average annual growth rate of 1.0% between 2022 and 2027. The average annual growth rate in the population over the forecasted period for South Africa is 1.3%. South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is higher than that of Eastern Cape's growth rate.

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Figure 5: Population Pyramid - Eastern Cape Province, 2022 vs. 2027 [Percentage]



Source: South Africa Regional eXplorer v2443.

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The population pyramid reflects a projected change in the structure of the population from 2022 and 2027. The differences can be explained as follows:

- In 2022, there is a significantly larger share of young working-age people between 20 and 34 (26.1%), compared to what is estimated in 2027 (23.9%). This age category of the young working-age population will decrease over time.
- The fertility rate in 2027 is estimated to be slightly higher compared to that experienced in 2022.
- The share of children between the ages of 0 to 14 years is projected to be significantly smaller (28.9%) in 2027 when compared to 2022 (30.6%).

In 2022, the female population for the 20 to 34 years age group amounts to 12.7% of the total female population while the male population group for the same age amounts to 13.4% of the total male population. In 2027, the male working-age population at 12.3% still exceeds that of the female population working-age population at 11.6%, although both are at a lower level compared to 2022.

1.5.2.1. Population by Population Group, Gender and Age

The total population of a region is the total number of people within that region measured in the middle of the year. The total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

Table 9: Population by Gender - Eastern Cape and the rest of South Africa, 2022

Province	Male	Female	Total
Eastern Cape	3,576,606	3,894,676	7,471,281
Western Cape	3,458,735	3,557,170	7,015,905
Northern Cape	653,943	686,007	1,339,951
Free State	1,457,837	1,533,086	2,990,924
KwaZulu-Natal	5,791,795	6,182,096	11,973,891
North-West	2,095,627	2,102,382	4,198,010
Gauteng	7,681,695	7,630,181	15,311,876
Mpumalanga	2,268,313	2,405,211	4,673,523
Limpopo	2,915,695	3,220,780	6,136,475
National Total	29,900,246	31,211,589	61,111,836

Source: South Africa Regional eXplorer v2443.

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Eastern Cape Province's male/female split in population was 91.8 males per 100 females in 2022. The Eastern Cape Province has significantly more females (52.13%) than males when compared to a typical stable population. This is most probably an area with high male outmigration to look for work elsewhere. In total, there were 3.89 million (52.13%) females and 3.58 million (47.87%) males. This is different from South Africa as a whole where the female population counted 31.2 million which constitutes 51.07% of the total population of 61.1 million.

Table 10: Population by Population Group, Gender and Age - Eastern Cape Province, 2022 [Number]

Age	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	335,000	356,000	7,180	7,400	30,600	31,100	1,300	1,400
05-09	336,000	346,000	7,100	7,320	31,000	31,600	1,280	1,380
10-14	334,000	345,000	7,500	7,720	30,000	30,400	1,170	1,220
15-19	307,000	319,000	8,380	8,560	26,800	26,900	985	1,030
20-24	254,000	271,000	8,400	8,500	23,800	23,500	1,110	1,320
25-29	290,000	310,000	9,300	9,330	25,000	24,100	1,450	1,990
30-34	301,000	314,000	9,280	9,570	26,500	25,000	1,650	2,450
35-39	254,000	253,000	9,730	9,940	23,600	22,300	1,610	2,490
40-44	176,000	166,000	10,100	10,100	19,500	18,500	1,300	1,940
45-49	126,000	104,000	11,000	11,000	17,500	16,100	1,070	1,400
50-54	125,000	68,000	11,100	10,900	16,900	15,000	963	1,070
55-59	127,000	61,400	10,900	10,500	16,400	13,600	792	866
60-64	131,000	58,800	11,000	10,100	13,900	10,900	695	637
65-69	109,000	47,500	10,800	9,350	10,900	8,090	635	540
70-74	78,300	37,500	10,200	8,370	7,820	5,640	502	386
75+	103,000	40,600	20,000	12,100	8,280	5,170	662	390
Total	3,390,000	3,100,000	162,000	151,000	329,000	308,000	17,200	20,500

Source: South Africa Regional eXplorer v2443.

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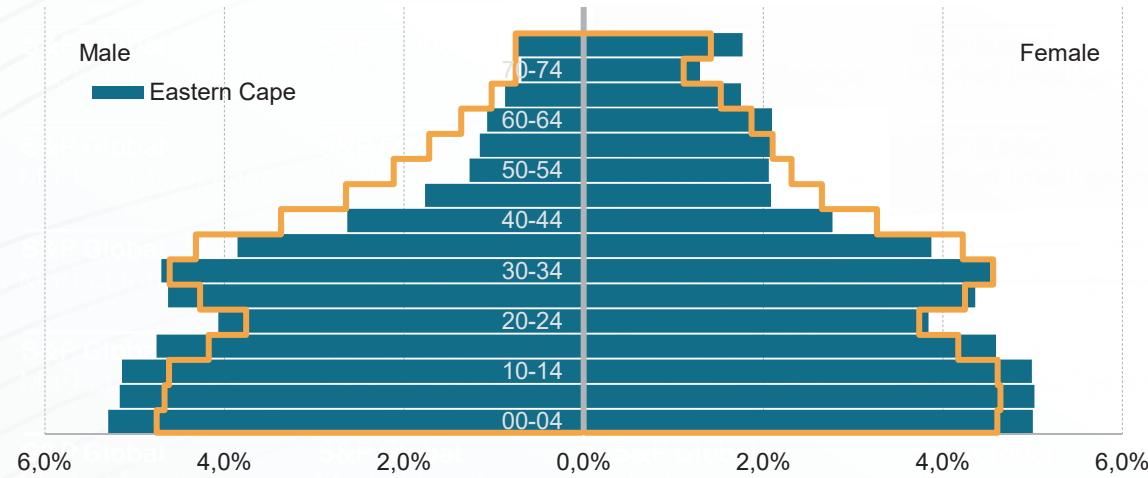
In 2022, the Eastern Cape Province's population consisted of 86.79% African (6.48 million), 4.19% White (313 000), 8.52% Coloured (636 000) and 0.50% Asian (37 600) people.

The largest share of the population is within the young working age (25-44 years) age category with a total number of 2.34 million or 31.4% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 30.6%, followed by the teenagers and youth (15-24 years) age category with 1.29 million people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 536,000 people, as reflected in the population pyramids below.

1.5.2.2. Population Pyramids

With the African population group representing 86.8% of the Eastern Cape Province's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Eastern Cape's population structure of 2022 to that of South Africa.

Figure 6: Population pyramid - Eastern Cape Province vs. South Africa, 2022 [Percentage]

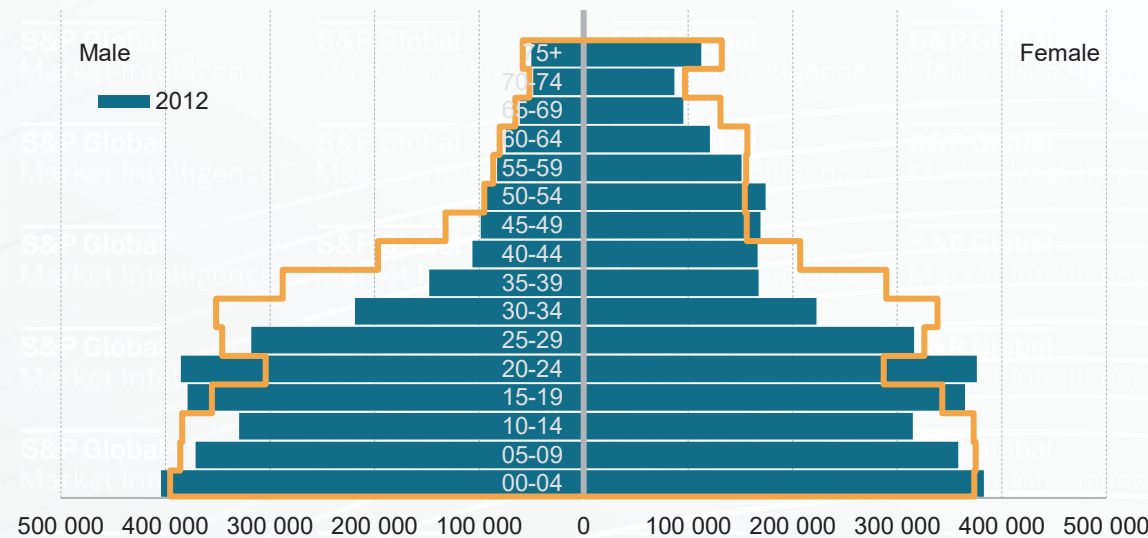


Source: South Africa Regional eXplorer v2443.
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By comparing the population pyramid of the Eastern Cape Province with the national age structure, the most significant differences are:

- There is a slightly larger share of young working-age people - aged 20 to 34 (26.1%) - in the Eastern Cape, compared to the national picture (25.2%).
- Fertility in Eastern Cape is slightly higher compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is significantly larger (30.6%) in Eastern Cape compared to South Africa (27.9%). Demand for expenditure on schooling as a percentage of the total budget within Eastern Cape Province will therefore be higher than that of South Africa.

Figure 7: Population Pyramid - Eastern Cape Province, 2012 vs. 2022 [Percentage]



Source: South Africa Regional eXplorer v2443.
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When comparing the 2012 population pyramid with the 2022 pyramid for the Eastern Cape Province, some interesting differences are visible:

- In 2012, there was a significantly larger share of young working-age people - aged 20 to 34 (27.2%) - compared to 2022 (26.1%).

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- Fertility in 2012 was slightly higher compared to that of 2022.
- The share of children between the ages of 0 to 14 years was significantly larger in 2012 (32.0%) compared to 2022 (30.6%).
- Life expectancy is increasing.

In 2022, the female population for the 20 to 34 years age group amounted to 13.6% of the total female population while the male population group for the same age amounted to 13.7% of the total male population. In 2012 the male working-age population at 13.4% still exceeds that of the female population working-age population at 12.7%.

1.6 Economic Outlook

1.6.1. Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Gross domestic product by region (GDP-R) represents the value of all goods and services produced within a region, over one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measure the economy in actual Rand, and constant prices measure the economy by removing the effect of inflation, and therefore capture the real growth in volumes, as if prices were fixed in a given base year.

Table 11: Gross Domestic Product (GDP) - Eastern Cape and National Total, 2012-2022 [R trillions, Current prices]

Year	Eastern Cape	National Total	Eastern Cape as % of National
2012	0.29	3.57	8.1%
2013	0.31	3.87	8.0%
2014	0.33	4.13	8.0%
2015	0.35	4.42	8.0%
2016	0.38	4.76	8.0%
2017	0.40	5.08	7.9%
2018	0.42	5.36	7.8%
2019	0.44	5.63	7.8%
2020	0.43	5.57	7.7%
2021	0.47	6.21	7.6%
2022	0.50	6.63	7.6%

Source: South Africa Regional eXplorer v2443.

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With a GDP of R 501 billion in 2022 (up from R 287 billion in 2012), the Eastern Cape Province contributed 7.56% to the South African GDP of R 6.63 trillion in 2022 increasing the share of the National Total from 8.05% in 2012. Its contribution to the national economy stayed similar in importance from 2012 when it contributed 8.05% to South Africa, but it is lower than the peak of 8.05% in 2012.

Table 12: Gross Domestic Product (GDP) - Eastern Cape and National Total, 2012-2022 [Annual percentage change, Constant 2010 prices]

Year	Eastern Cape	National Total
2012	1.9%	2.4%
2013	1.4%	2.5%
2014	0.8%	1.4%
2015	0.9%	1.3%
2016	0.8%	0.7%
2017	0.5%	1.2%
2018	1.1%	1.6%
2019	0.1%	0.3%
2020	-5.8%	-6.0%
2021	4.9%	4.7%
2022	2.1%	1.9%
Average Annual growth 2012-2022	0.64%	0.92%

Source: South Africa Regional eXplorer v2443.

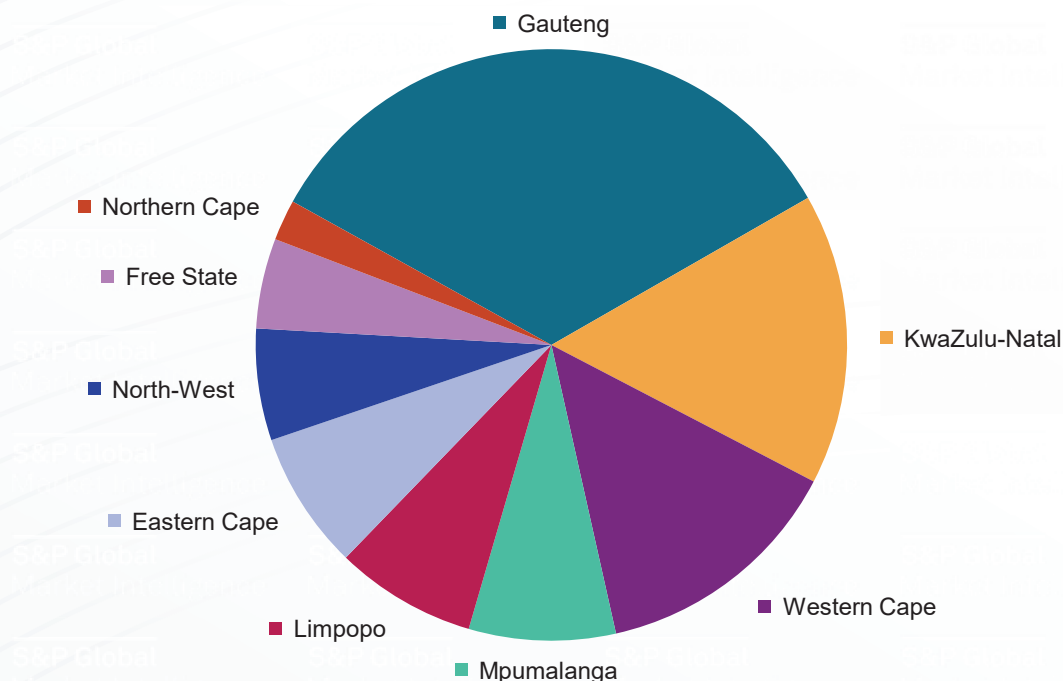
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In 2022, the Eastern Cape Province achieved an annual growth rate of 2.08% which is a very similar growth rate to that of South Africa as a whole, where the 2022 GDP growth rate was 1.91%. Contrary to the short-term growth rate of 2022, the longer-term average growth rate for the Eastern Cape (0.64%) is slightly lower than that of South Africa (0.92%). The economic growth in the Eastern Cape peaked in 2021 at 4.91%.

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Figure 8: Gross Domestic Product (GDP) - Eastern Cape Province and the rest of National Total, 2022 [Percentage]



Source: South Africa Regional eXplorer v2443.
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The Eastern Cape Province had a total GDP of R 501 billion and in terms of total contribution towards South Africa the Eastern Cape Province ranked sixth relative to all the regional economies to total South Africa GDP. Eastern Cape decreased in importance from ranking fourth in 2012 to sixth in 2022. In terms of its share, it was in 2022 (7.6%) slightly smaller compared to what it was in 2012 (8.1%). For the period 2012 to 2022, the average annual growth rate of 0.6% of Eastern Cape was the seventh relative to its peers in terms of growth in constant 2010 prices.

Table 13: Gross domestic product (GDP) - Municipalities of Eastern Cape Province, 2012 to 2022, share and growth

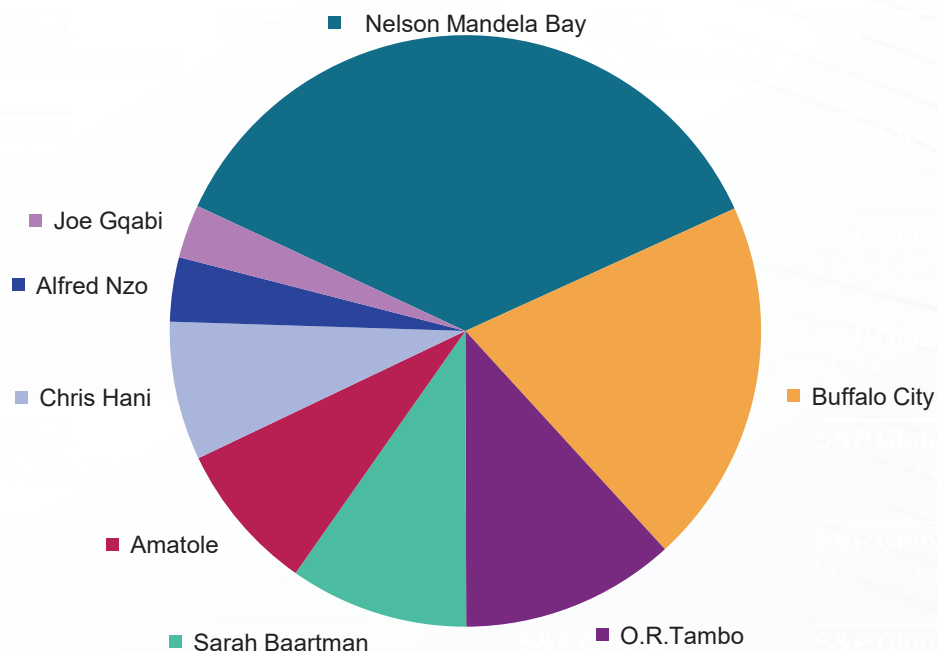
Municipality	2022 (Current prices)	Share of province	2012 (Constant prices)	2022 (Constant prices)	Average Annual growth
Nelson Mandela Bay	181.7	36.26%	128.7	133.1	0.34%
Buffalo City	100.2	20.01%	70.0	73.2	0.44%
Sarah Baartman	49.0	9.78%	34.5	36.2	0.48%
Amatole	41.0	8.18%	27.4	29.7	0.79%
Chris Hani	38.0	7.58%	25.8	28.0	0.82%
Joe Gqabi	14.7	2.93%	10.1	10.8	0.64%
O.R. Tambo	58.8	11.74%	35.0	42.4	1.94%
Alfred Nzo	17.6	3.51%	12.0	12.6	0.54%
Eastern Cape	501.0		343.4	365.9	

Source: South Africa Regional eXplorer v2443.
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O.R. Tambo had the highest average annual economic growth, averaging 1.94% between 2012 and 2022 when compared to the rest of the regions within the Eastern Cape Province. The Chris Hani District Municipality had the second-highest average annual growth rate of 0.82%. Nelson Mandela Bay Metropolitan Municipality had the lowest average annual growth rate of 0.34% between 2012 and 2022.

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Figure 9: GDP Contribution - Municipalities of Eastern Cape Province, 2022 [Current prices, percentage]



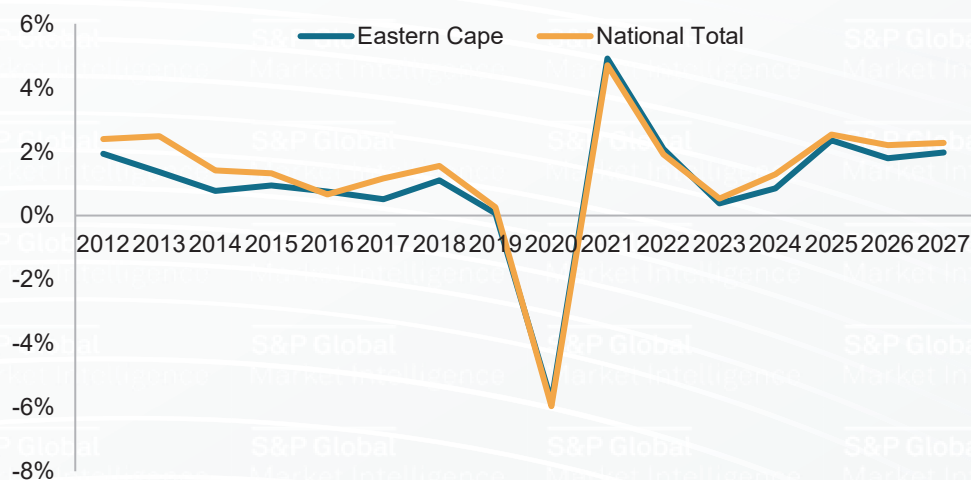
Source: South Africa Regional eXplorer v2443.
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The greatest contributor to the Eastern Cape Province economy is the Nelson Mandela Bay Metropolitan Municipality with a share of 36.26% or R 182 billion, increasing from R 108 billion in 2012. The economy with the lowest contribution is the Joe Gqabi District Municipality with R 14.7 billion growing from R 8.4 billion in 2012.

1.6.2. Economic Growth Forecast

It is expected that Eastern Cape Province's GDP will grow at an average annual rate of 1.47% from 2022 to 2027. South Africa as a whole is forecasted to grow at an average annual growth rate of 1.76%, which is higher than that of the Eastern Cape Province.

Figure 10: Gross Domestic Product (GDP) - Eastern Cape and National Total, 2012-2027 [Average annual growth rate, constant 2010 prices]



Source: South Africa Regional eXplorer v2443.
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In 2027, Eastern Cape's forecasted GDP will be an estimated R 394 billion (constant 2010 prices) or 7.8% of the total GDP of South Africa. The ranking in terms of the size of the Eastern Cape Province will remain the same between 2022 and 2027, with a contribution to the South African GDP of 7.8% in 2027 compared to 8.0% in 2022. At a 1.47% average annual GDP growth rate between 2022 and 2027, Eastern Cape ranked eighth compared to the other regional economies.

Table 14: Gross Domestic Product (GDP) - Municipalities of Eastern Cape Province, 2022 to 2027, share and growth

Municipality	2027 (Current prices)	Share of province	2022 (Constant prices)	2027 (Constant prices)	Average Annual growth
Nelson Mandela Bay	243.6	35.40%	133.1	142.0	1.30%
Buffalo City	136.2	19.80%	73.2	78.1	1.32%
Sarah Baartman	66.5	9.67%	36.2	38.1	1.05%
Amatole	57.2	8.32%	29.7	32.1	1.57%
Chris Hani	52.3	7.61%	28.0	29.6	1.18%
Joe Gqabi	20.3	2.95%	10.8	11.5	1.22%
O.R. Tambo	86.7	12.60%	42.4	48.4	2.69%
Alfred Nzo	25.1	3.64%	12.6	13.8	1.70%
Eastern Cape	688.0		365.9	393.6	

Source: South Africa Regional eXplorer v2443.

Data compiled on 15 Jan 2024.

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1.6.3 Sector Growth Forecast

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national-level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) the emphasis moves from historical growth rates to national-level industry growth rates.

Table 15: Gross Value Added (GVA) by Broad Economic Sector - Eastern Cape Province, 2022-2027 [R billions, constant 2010 prices]

Industries	2022	2023	2024	2025	2026	2027	Average Annual growth
Agriculture	6.9	7.0	7.2	7.3	7.4	7.6	1.77%
Mining	0.6	0.6	0.6	0.6	0.6	0.6	-0.47%
Manufacturing	41.8	42.1	41.9	43.0	42.8	43.0	0.55%
Electricity	4.6	4.5	4.5	4.6	4.7	4.8	0.72%
Construction	8.7	9.0	9.4	9.7	9.9	10.2	3.17%
Trade	52.0	52.8	52.9	54.5	54.8	55.4	1.28%
Transport	20.7	21.1	21.5	22.2	22.8	23.5	2.61%
Finance	64.0	64.7	66.0	68.1	70.3	72.5	2.52%
Community services	131.3	130.3	131.1	133.0	135.3	137.8	0.98%
Total Industries	330.7	332.2	335.1	342.9	348.7	355.4	1.45%

Source: South Africa Regional eXplorer v2443.

Data compiled on 15 Jan 2024.

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The construction sector is expected to grow fastest at an average of 3.17% annually from R 8.73 billion in Eastern Cape Province to R 10.2 billion in 2027. The community services sector is estimated to be the largest sector within the Eastern Cape Province in 2027, with a total share of 38.8% of the total GVA (as measured in current prices), growing at an average annual rate of 1.0%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of -0.47%.

1.6.4. Labour

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

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Table 16: Working Age Population in Eastern Cape and National Total, 2012 and 2022 [Number]

Age	Eastern Cape		National Total	
	2012	2022	2012	2022
15-19	744,000	699,000	5,010,000	5,100,000
20-24	761,000	591,000	5,410,000	4,580,000
25-29	634,000	672,000	5,220,000	5,210,000
30-34	441,000	690,000	4,220,000	5,600,000
35-39	315,000	577,000	3,470,000	5,220,000
40-44	273,000	404,000	2,950,000	4,060,000
45-49	268,000	288,000	2,590,000	3,240,000
50-54	269,000	249,000	2,240,000	2,710,000
55-59	234,000	242,000	1,850,000	2,340,000
60-64	195,000	237,000	1,490,000	1,970,000
Total	4,130,000	4,650,000	34,500,000	40,000,000

Source: South Africa Regional eXplorer v2443.

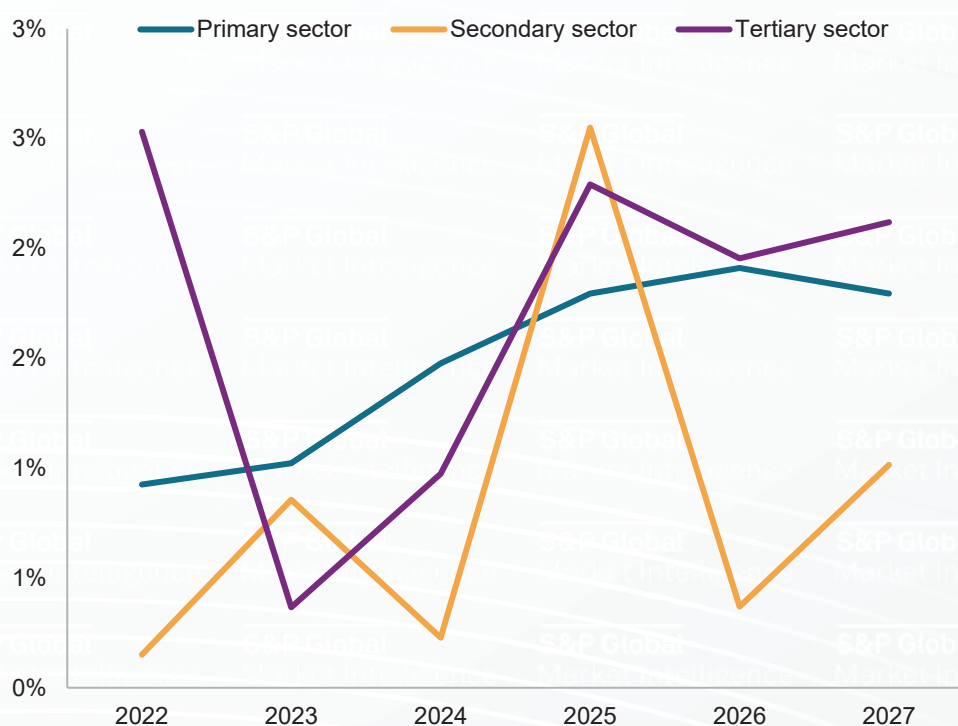
Data compiled on 15 Jan 2024.

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The working age population in Eastern Cape in 2022 was 4.65 million, increasing at an average annual rate of 1.18% since 2012. For the same period, the working-age population in South Africa increased by 1.51%, annually.

The graph below combines all the facets of the labour force in the Eastern Cape Province into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

Figure 11: Gross Value Added (GVA) by Aggregate Economic Sector - Eastern Cape Province, 2022-2027 [Annual growth rate, constant 2010 prices]



Source: South Africa Regional eXplorer v2443.

Data compiled on 15 Jan 2024.

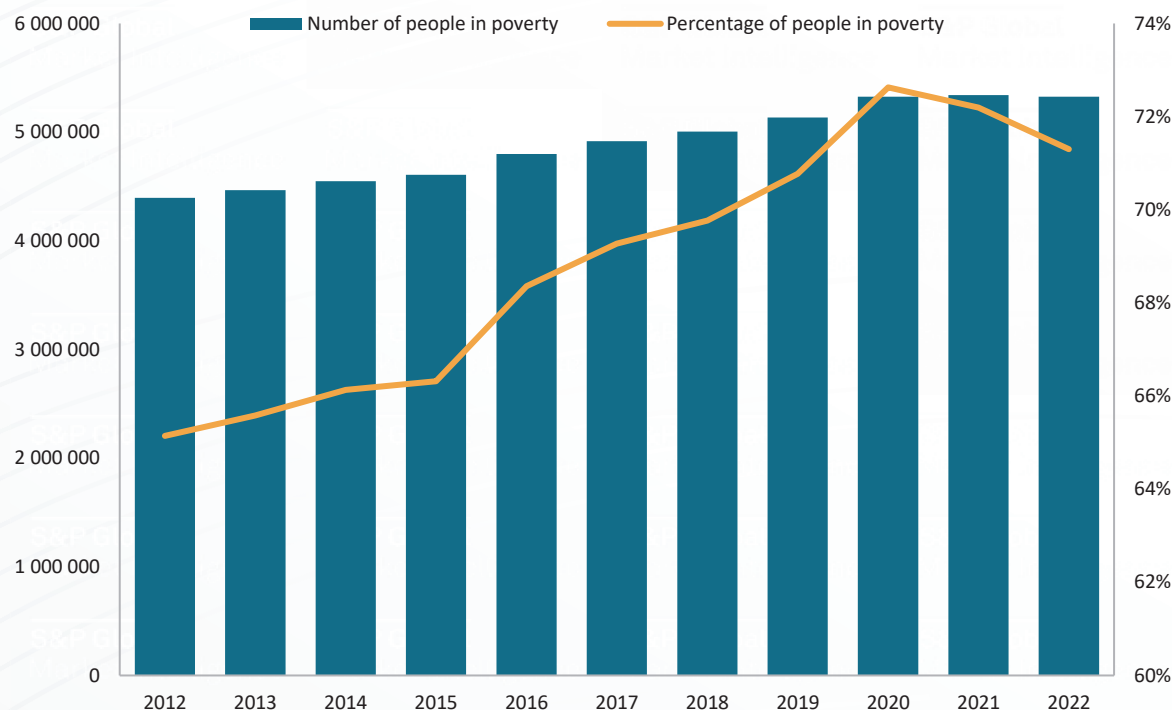
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1.6.5. Poverty

The upper poverty line is defined by StatsSA as the level of consumption at which individuals can purchase both sufficient food and non-food items without sacrificing one for the other. These variables measure the number of individuals living below that particular level of consumption for the given area and are balanced directly with the official upper poverty rate as measured by StatsSA.

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Figure 12: Number and Percentage of People Living in Poverty - Eastern Cape Province, 2012-2022 [Number percentage]



Source: South Africa Regional eXplorer v2443.

Data compiled on 15 Jan 2024.

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In 2022, 5.33 million people were living in poverty, using the upper poverty line definition, across Eastern Cape Province - this is 21.17% higher than the 4.4 million in 2012. The percentage of people living in poverty has increased from 65.14% in 2012 to 71.30% in 2022, which indicates an increase of -6.16 percentage points.

Table 17: Percentage of People Living in Poverty by Population Group - Eastern Cape, 2012-2022 [Percentage]

Year	African	White	Coloured	Asian
2012	71.0%	0.8%	45.0%	7.6%
2013	71.4%	0.8%	45.8%	7.7%
2014	71.9%	0.9%	46.9%	7.5%
2015	72.0%	1.0%	47.3%	7.3%
2016	74.1%	1.3%	48.8%	9.3%
2017	75.1%	1.4%	49.4%	10.9%
2018	75.6%	1.6%	49.2%	13.4%
2019	76.6%	2.1%	49.4%	16.6%
2020	78.5%	2.8%	51.5%	22.0%
2021	78.1%	2.9%	49.3%	22.9%
2022	77.2%	2.8%	47.5%	23.1%

Source: South Africa Regional eXplorer v2443.

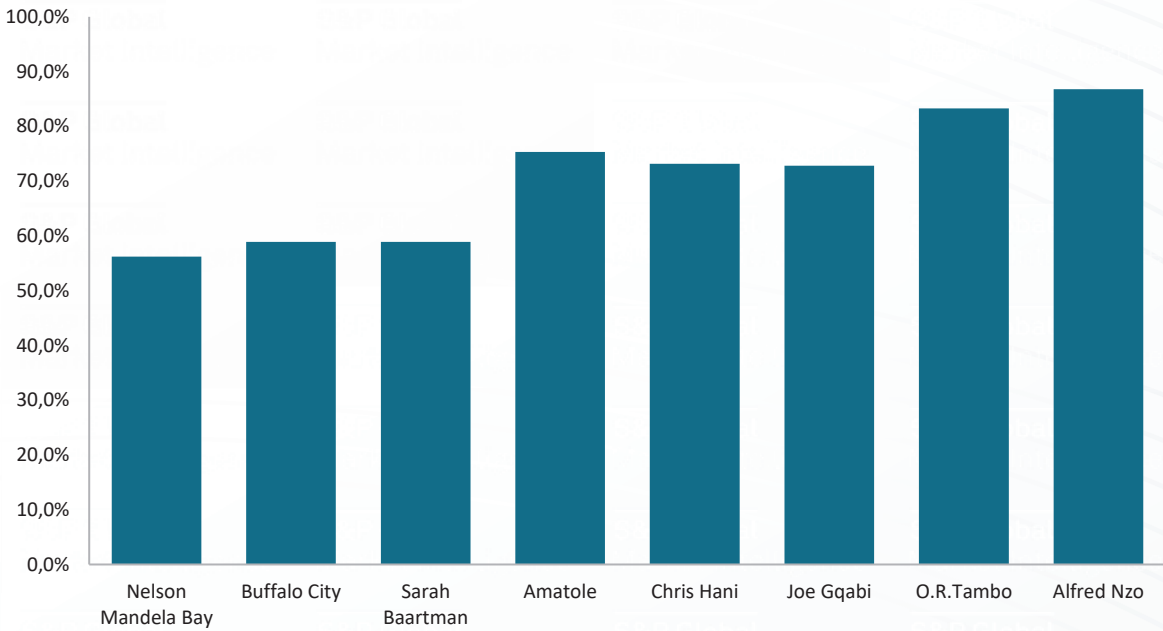
Data compiled on 15 Jan 2024.

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In 2022, the population group with the highest percentage of people living in poverty was the African population group with a total of 77.2% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by -15.5 percentage points, as can be seen by the change from 44.97% in 2012 to 47.46% in 2022. In 2022, 23.11% of the Asian population group lived in poverty, as compared to 7.56% in 2012. The African and the White population groups saw a decrease in the percentage of people living in poverty, with a decrease of -6.26 and -2.49 percentage points respectively.

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Figure 13: Percentage of people living in poverty - Municipalities and the rest of Eastern Cape Province, 2022 [percentage]



Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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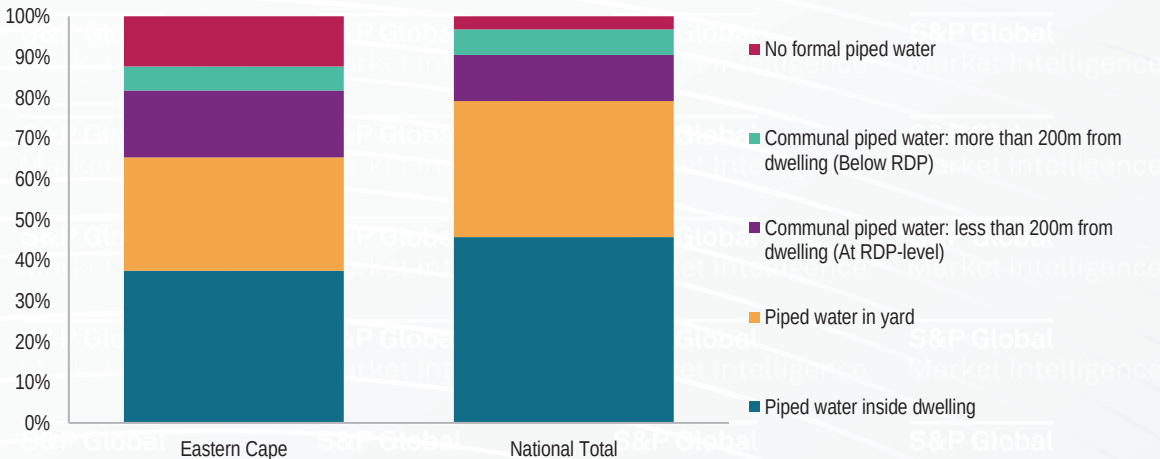
In terms of the percentage of people living in poverty for each of the regions within the Eastern Cape Province, Alfred Nzo District Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 86.8%. The lowest percentage of people living in poverty can be observed in the Nelson Mandela Bay Metropolitan Municipality with a total of 56.2% living in poverty, using the upper poverty line definition.

1.7. Households

1.7.1 Households by Access to Water

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rainwater, boreholes, dams, rivers and springs.

Figure 14: Households by Type of Water Access - Eastern Cape and National Total, 2022 [Percentage]



Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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Eastern Cape Province had a total number of 739 000 (or 37.39%) households with piped water inside the dwelling, a total of 551 000 (27.89%) households had piped water inside the yard and a total number of 244 000 (12.36%) households had no formal piped water.

Table 18: Households by type of water access - Eastern Cape Province, 2022 [Number]

Municipalities	Piped water inside the dwelling	Piped water in the yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Nelson Mandela Bay	280,377	85,037	15,132	4,749	847	386,143
Buffalo City	139,701	68,410	44,798	14,108	2,112	269,130
Sarah Baartman	70,167	78,119	7,621	2,046	1,299	159,252
Amatole	65,058	52,165	72,783	23,847	27,622	241,476
Chris Hani	58,426	78,585	63,385	22,739	18,940	242,075
Joe Gqabi	27,763	50,030	18,404	7,643	12,490	116,330
O.R. Tambo	73,633	90,321	59,483	22,557	115,189	361,182
Alfred Nzo	23,910	48,622	43,729	19,057	65,716	201,034
Total Eastern Cape	739,037	551,289	325,335	116,746	244,215	1,976,622

Source: South Africa Regional eXplorer v2443.

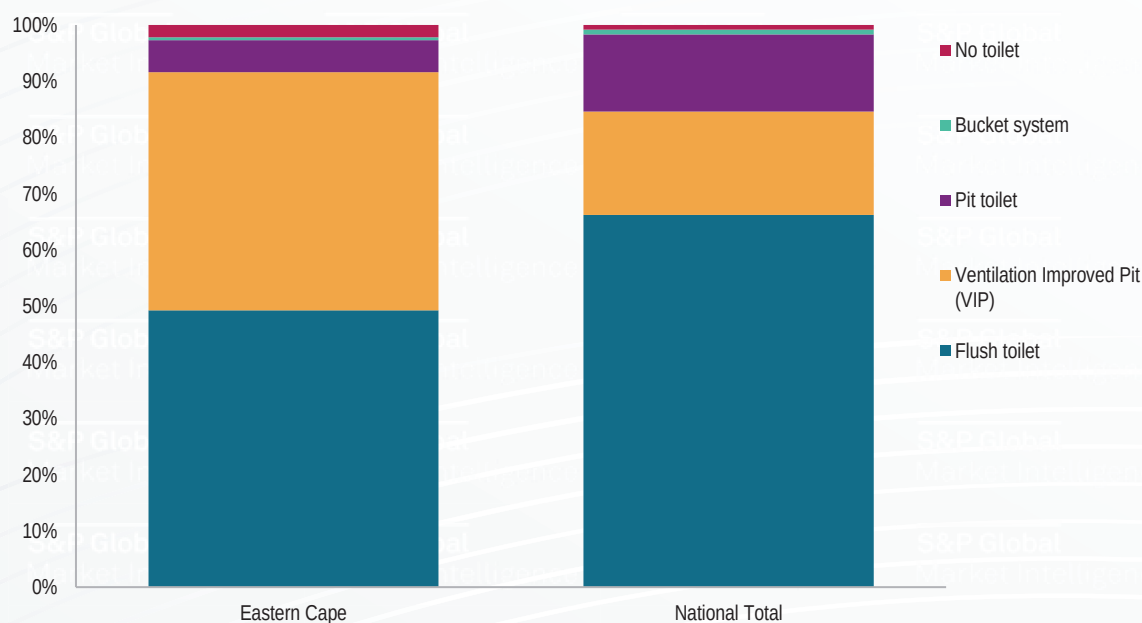
Data compiled on 15 Jan 2024.

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The region within Eastern Cape Province with the highest number of households with piped water inside the dwelling is Nelson Mandela Bay Metropolitan Municipality with 280 000 or a share of 37.94% of the households with piped water inside the dwelling within Eastern Cape Province. The region with the lowest number of households with piped water inside the dwelling is Alfred Nzo District Municipality with a total of 23 900 or a share of 3.24% of the total households with piped water inside the dwelling within Eastern Cape Province.

1.7.2. Households by Type of Sanitation

Figure 15: Households by Type of Sanitation - Eastern Cape and National Total, 2022 [Percentage]



Source: South Africa Regional eXplorer v2443.

Data compiled on 15 Jan 2024.

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Eastern Cape Province had a total number of 973 000 flush toilets (49.24% of total households), 837 000 Ventilation Improved Pit (VIP) (42.36% of total households) and 112 000 (5.68%) total households' pit toilets.

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Table 19: Households by Type of Sanitation - Nelson Mandela Bay, Buffalo City, Sarah Baartman, Amathole, Chris Hani, Joe Gqabi, O.R. Tambo and Alfred Nzo Municipalities, 2022 [Number]

Municipality	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Nelson Mandela Bay	374,260	1,812	2,264	5,379	2,428	386,143
Buffalo City	185,572	65,677	12,127	888	4,866	269,130
Sarah Baartman	140,545	9,415	5,369	1,793	2,130	159,252
Amatole	53,837	149,272	28,224	511	9,632	241,476
Chris Hani	92,525	122,264	15,992	466	10,827	242,075
Joe Gqabi	45,789	58,441	8,978	367	2,756	116,330
O.R. Tambo	64,195	264,591	24,107	563	7,727	361,182
Alfred Nzo	16,545	165,879	15,178	129	3,304	201,034
Total Eastern Cape	973,269	837,351	112,238	10,095	43,669	1,976,622

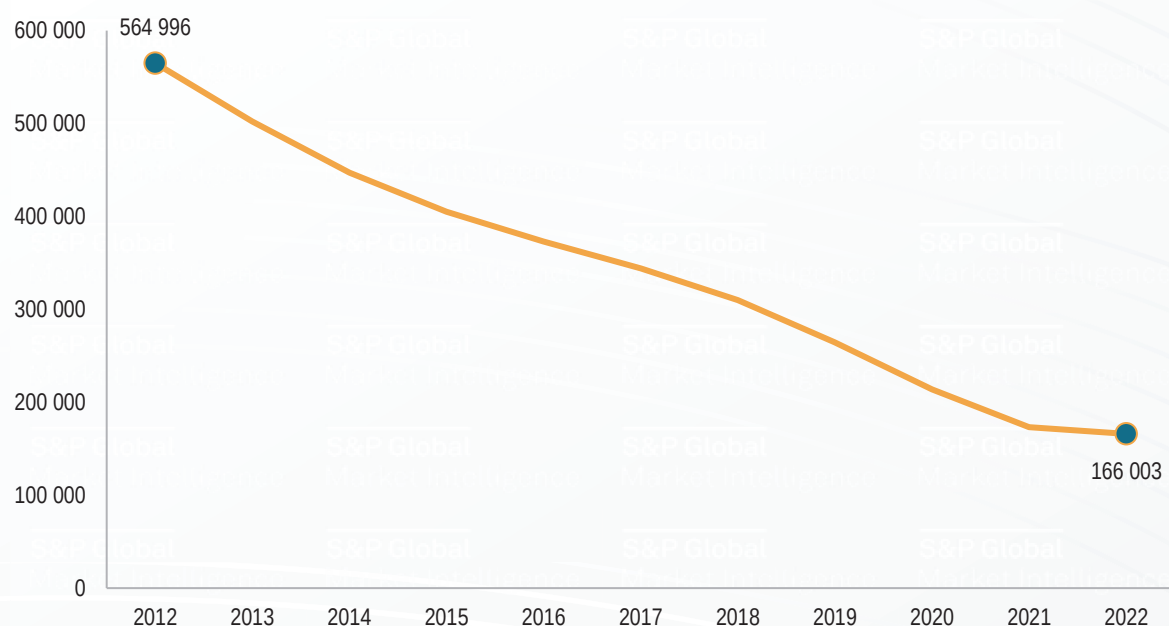
Source: South Africa Regional eXplorer v2443.

Data compiled on 15 Jan 2024.

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The region within Eastern Cape with the highest number of flush toilets is Nelson Mandela Bay Metropolitan Municipality with 374 000 or a share of 38.45% of the flush toilets within Eastern Cape. The region with the lowest number of flush toilets is Alfred Nzo District Municipality with a total of 16 500 or a share of 1.70% of the total flush toilets within Eastern Cape Province.

Figure 16: Sanitation backlog - Eastern Cape Province, 2012-2022 [Number of households without hygienic toilets]



Source: South Africa Regional eXplorer v2443.

Data compiled on 15 Jan 2024.

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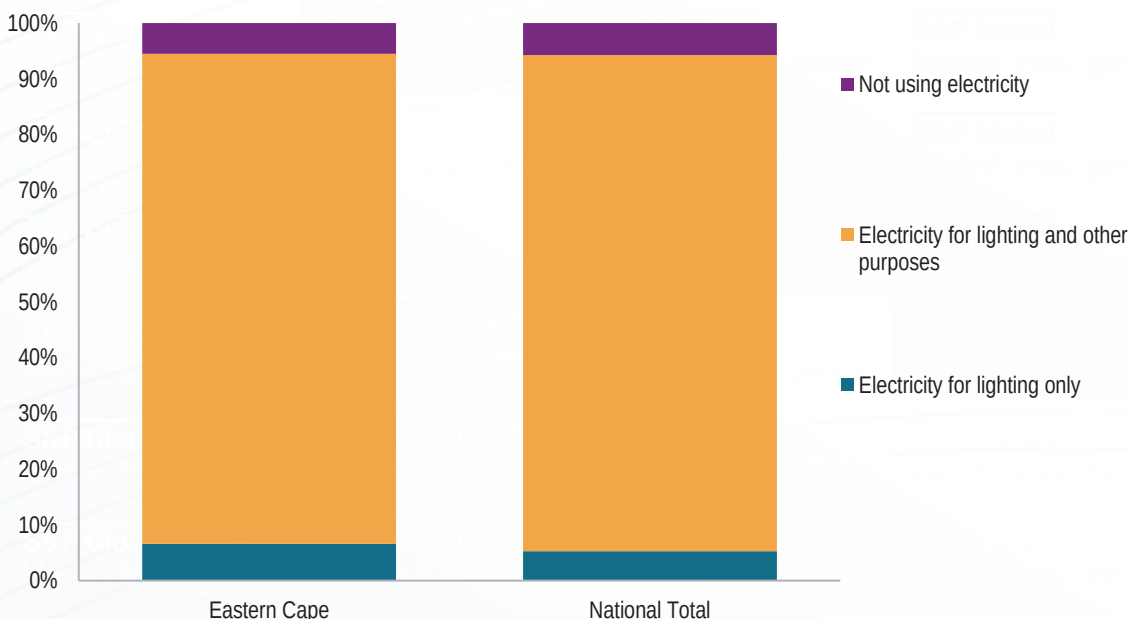
When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2012 the number of Households without any hygienic toilets in Eastern Cape Province was 565 000, this decreased annually at a rate of -11.53% to 166 000 in 2022.

1.7.3. Households by Type of Electricity

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, and households using electricity for lighting. Households using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).

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Figure 17: Households by Type of Electrical Connection - Eastern Cape and National Total, 2022 [Percentage]



Source: South Africa Regional eXplorer v2443.
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Eastern Cape Province had a total number of 130 000 (6.59%) households with electricity for lighting only, a total of 1.74 million (87.90%) households had electricity for lighting and other purposes and a total number of 109 000 (5.51%) households did not use electricity.

Table 20: Households by Type of Electrical Connection - Nelson Mandela Bay, Buffalo City, Sarah Baartman, Amathole, Chris Hani, Joe Gqabi, O.R. Tambo and Alfred Nzo Municipalities, 2022 [Number]

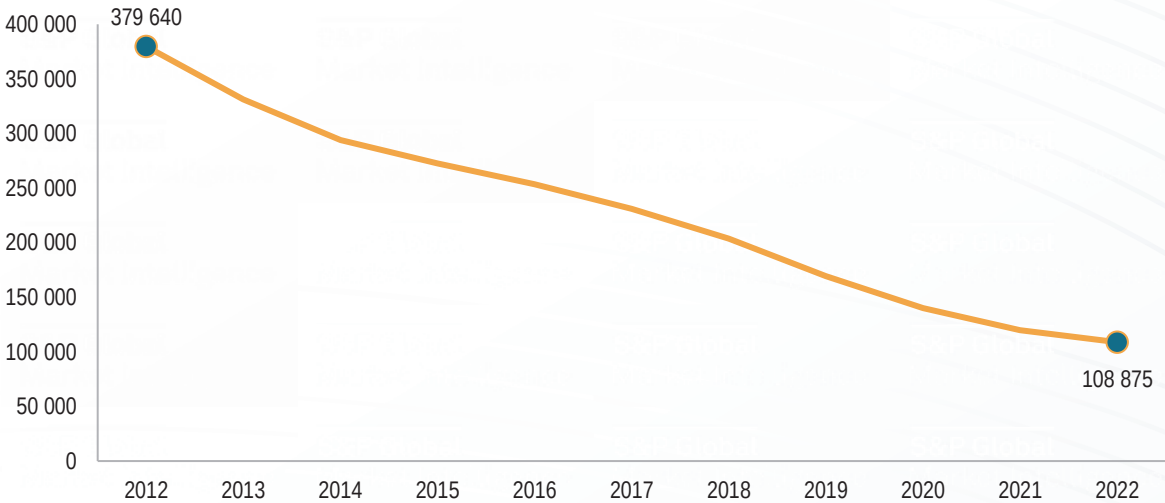
Municipality	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Nelson Mandela Bay	3,513	375,253	7,378	386,143
Buffalo City	5,016	250,993	13,121	269,130
Sarah Baartman	2,285	152,588	4,379	159,252
Amatole	13,197	212,252	16,026	241,476
Chris Hani	11,288	222,083	8,704	242,075
Joe Gqabi	7,808	101,629	6,893	116,330
O.R. Tambo	42,630	298,938	19,615	361,182
Alfred Nzo	44,478	123,798	32,758	201,034
Total	130,214	1,737,534	108,875	1,976,622

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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The region within Eastern Cape with the highest number of households with electricity for lighting and other purposes is Nelson Mandela Bay Metropolitan Municipality with 375 000 or a share of 21.60% of the households with electricity for lighting and other purposes within Eastern Cape Province. The Region with the lowest number of households with electricity for lighting and other purposes is Joe Gqabi District Municipality with a total of 102 000 or a share of 5.85% of the total households with electricity for lighting and other purposes within Eastern Cape Province.

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Figure 18: Electricity Connection - Eastern Cape Province, 2012-2022 [Number of households with no electrical connection]

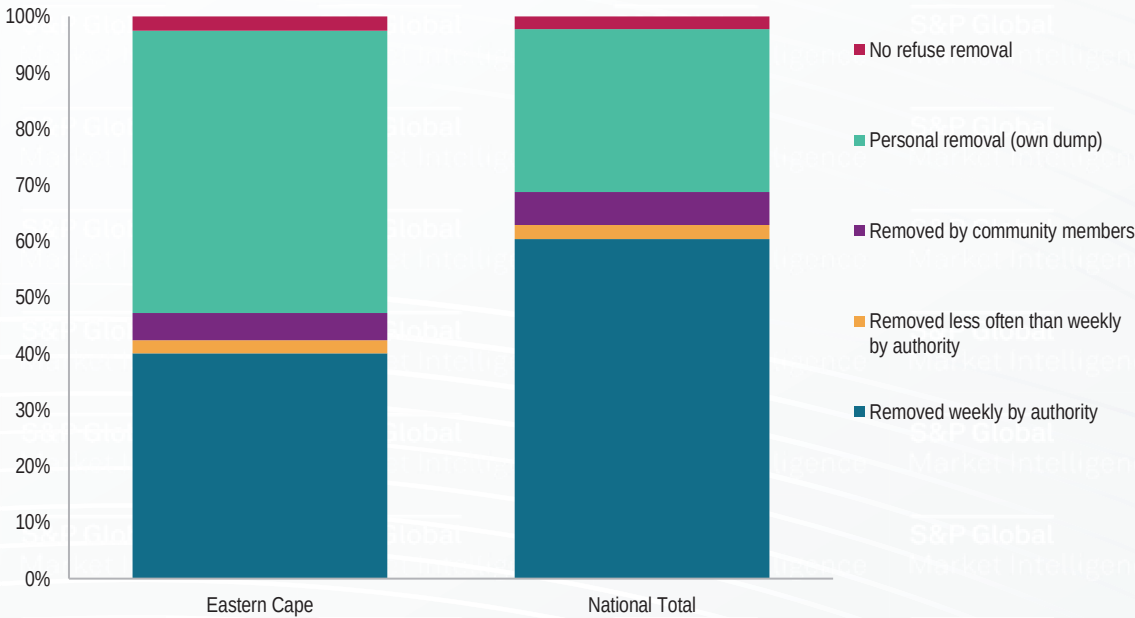


Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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When looking at the number of households with no electrical connection over time, it can be seen that in 2012 the number of households without an electrical connection in Eastern Cape Province was 380 000, this decreased annually at -11.74% per annum to 109 000 in 2022.

1.7.4. Households by Refuse Disposal

Figure 19: Households by Refuse Disposal - Eastern Cape Province, 2022 [Number of households with no formal refuse removal]



Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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Eastern Cape Province had a total number of 792 000 (40.09%) households which had their refuse removed weekly by the authority, a total of 46 000 (2.33%) households had their refuse removed less often than weekly by the authority and a total number of 993 000 (50.21%) households which had to remove their refuse personally (own dump).

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Table 21: Households by Refuse Disposal - Nelson Mandela Bay, Buffalo City, Sarah Baartman, Amathole, Chris Hani, Joe Gqabi, O.R. Tambo and Alfred Nzo Municipalities, 2022 [Number]

Municipality	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Nelson Mandela Bay	324,065	29,765	17,997	12,115	2,200	386,143
Buffalo City	151,910	3,889	30,342	79,427	3,562	269,130
Sarah Baartman	130,822	2,835	6,800	17,836	959	159,252
Amatole	35,783	2,009	9,887	185,328	8,468	241,476
Chris Hani	62,870	2,852	10,453	157,007	8,892	242,075
Joe Gqabi	38,995	1,080	3,066	70,293	2,895	116,330
O.R.Tambo	34,819	2,337	11,792	296,770	15,465	361,182
Alfred Nzo	13,208	1,257	5,349	173,782	7,438	201,034
Total Eastern Cape	792,471	46,026	95,686	992,559	49,880	1,976,622

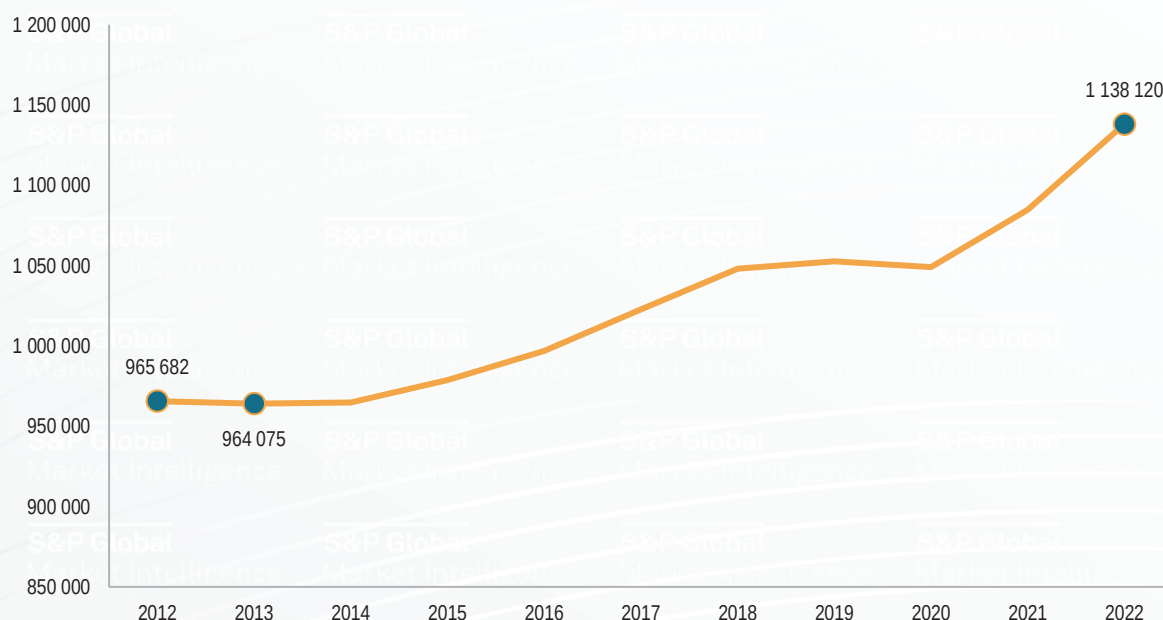
Source: South Africa Regional eXplorer v2443.

Data compiled on 15 Jan 2024.

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The region within Eastern Cape with the highest number of households where the refuse is removed weekly by the authority is Nelson Mandela Bay Metropolitan Municipality with 324 000 or a share of 40.89% of the households where the refuse is removed weekly by the authority within Eastern Cape. The region with the lowest number of households where the refuse is removed weekly by the authority is Alfred Nzo District Municipality with a total of 13 200 or a share of 1.67% of the total households where the refuse is removed weekly by the authority within the province.

Figure 20: Refuse Removal - Eastern Cape Province, 2012-2022 [Number of households with no formal refuse removal]



Source: South Africa Regional eXplorer v2443.

Data compiled on 15 Jan 2024.

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When looking at the number of households with no formal refuse removal, it can be seen that in 2012 the households with no formal refuse removal in Eastern Cape Province was 966 000, this increased annually at 1.66% per annum to 1.14 million in 2022.

The total number of households within Eastern Cape Province increased at an average annual rate of 1.33% from 2012 to 2022, which is higher than the annual increase of 1.62% in the number of households in South Africa.

2. UPDATED EXTERNAL ENVIRONMENT

The external environment scanning was presented in the form of a comprehensive PESTEL analysis in the tabled Strategic Plan 2020/25 and below the Department is presenting performance planning and implementation updates as per the Bottom-up Planning Sessions in the District Support Centres dated 22 – 29 August 2023 and departmental Strategic Planning Sessions dated 21-22 September 2023 and 20-21 February 2024. Key observations that were identified by the Department whilst performing its duties in supporting municipalities and traditional leadership institutions include but are not limited to the following:

- Limited interface of political principals with communities.
- Failure from both the political and administrative leadership in municipalities to ensure that there is accountability and consequence management,
- Political and Administrative interface is a major challenge leading in some instances to administration compromising their ethical and professional values to keep their jobs,
- Weak political leadership has led to ineffective, unstable councils and governance structures, unstable administrations and conflictual relationships between political leadership and management,
- Absence of institutional arrangement to promote and foster public participation and collaborative response amongst stakeholders.

According to StatsSA Census, 2022, notwithstanding all EC municipal challenges, access to basic services has improved. In this regard, the percentage of households with access to water is 84%. In addition, Eastern Cape Province had a total number of 138 000 (7.00%) households with electricity for lighting only, a total of 1.71 million (86.50%) households had electricity for lighting and other purposes and a total number of 128 000 (6.50%) households did not use electricity.

- The annual audit results are a strong proxy measure of the quality of governance and effective administration. There has been sustained improvement in the audit outcomes.
- Some municipalities remain in a dire state despite repeated support and intervention measures. Challenges in municipalities relate to unfunded budgets, low revenue, high debt rates, and low collection rates coupled with bloated organograms.
- Other challenges pertain to ageing infrastructure, poor operations and maintenance. Municipalities also continue to have planning challenges, with the inability to address historical spatial patterns and manage rapid urbanization.

Addressing these challenges will require forms of social compacting and co-production. The need for a state-society nexus is to be strengthened with a durable network of social ties working together towards the common pursuit of transformational goals. The underlying connection between good governance, effective financial stewardship and the overall improvement and enhancement of service delivery is at the centre of our focus.

The Back-to-Basics Programme was launched to outline the government's plan of action to ensure a strengthened local government by getting the basics right in line with the five pillars. The approval of the reviewed Municipal Support and Intervention Framework (MSIF) has laid a good foundation for defining the types of support, nature of interventions and categorization. The implementation of the Back-to-Basics Programme in all 39 Municipalities in the Province was designed to create conditions for sustainable and consistent delivery of municipal services to the right quality and standard. These are: (1). Public Participation; (2). Good Governance; (3). Institutional Capacity Development; (4). Financial Management and (5). Basic Service Delivery.

The Eastern Cape held an Eastern Cape Development Convention This convention was organized by the Eastern Cape Government through the Eastern Cape Socio-Economic Council (ECSECC) under the theme: 'Co-creating the shared agenda for Eastern Cape growth and prosperity' and brought together key stakeholders from multiple sectors to discuss and review the development agenda of the Eastern Cape province. The convention successfully intended to deepen a conversation aimed at:

- i. Enhancing trust, accountability, and collaboration among stakeholders, learning from the successful collaborative efforts during the COVID-19 pandemic.
- ii. Inaugurating the convention as a stakeholder collaboration platform in the province and establishing a common basis and shared agenda for enhanced socio-economic development among social partners.
- iii. Consciously mobilise stakeholders behind a shared vision for the Provincial Development Plan in the Eastern Cape, and its implementation.
- iv. Deliberately closing the discernible social distance amongst and between stakeholders, thereby starting a process to reverse the growing mistrust among and between stakeholders.
- v. Creating a platform and/or mechanism for honest and meaningful engagements as a basis for mutual stakeholder accountability as well as an emphasis on people-centric and driven development.
- vi. Build consensus on approaches to continuous engagement guided by established rules and grounded on mutual trust, mutual stakeholder accountability, collaborative leadership, value creation, information, and knowledge sharing.

The social partners who participated in the session, acknowledge the strength of our constitutional democracy lies in forging broad-based coalitions and social compacts. They also commit to social dialogue and collaboration to address the province's development challenges. They recognize and embrace the Eastern Cape Development Convention as a vital platform for critical reflection, reimagining approaches, and renewing constituencies to drive collective development actions. As a convention, they therefore committed to the following principles:

- a) Social Justice: We commit to fostering social justice through the collaboration of a capable state, a responsible private sector, and an aware citizenry.
- b) Spatial Equity and Justice: We strive for spatially equitable development, addressing historical structural inequalities in the Eastern Cape.
- c) Shared Agenda-Setting and Distributed Agency: We believe in positioning developmental agency, resources, and decision-making beyond the sole preserve of government for a people-centred development process.

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- d) Intergenerational Equity: We pledge to provide equal opportunities for all citizens, especially the youth, and ensure sustainable practices for future generations.
- e) People-Centred Development: We emphasize the well-being of citizens, encouraging service culture, and empowering people as agents of their development.
- f) Path Creation Trajectory to Development: As opposed to a path-dependent development in the Eastern Cape.

2.1. Public Participation – Putting People First

This year 2024 marks 30 years into the democratic dispensation and the importance of strengthening Public Participation in all the municipalities has become more urgent than it has been. Public participation is the cornerstone of our democracy and one of the pillars that defines the participatory nature of our grassroots democracy. The notion of democracy development or civil education should be instilled in all South Africans, and this brings essence and meaning to the knowledge and cognitiveness of our populace.

Meaningful public participation deals more with interfacing in all spheres of government giving cognizance to ownership of programs.

The Department will provide support for free and fair elections, National and Provincial Election (NPE) 2024, and will be involved in facilitating the establishment of steering committees at a district and local level, establishing voter infrastructure committees, and assisting with the development of terms of reference for steering committees. The Department will support the IEC by facilitating intervention from municipalities for voter infrastructure challenges.

2.1.1. Community Development Worker Programme

The Community Development Work Programme has been the pillar of the democratic dispensation with its ability to connect communities with the people in power, in the application of Batho Pele principles. Community Development Workers are the ears and eyes of the government, and they are the first government officials to arrive on the scene and the last to leave. That makes Community Development Workers officials of a special type, they continue to make the programme a living organism. Wards of the Eastern Cape Province have increased from 705 to 710, with the currently employed Community Development Worker (CDW) totalling 530, having a deficit of 180 vacancies. Currently, the Department has decentralized CDWs to all districts of the Eastern Cape Province. The Community Development Worker Programme needs to be refocused to fully make the wards develop their ward profiles at the ward level. The professionalisation of the programme will yield positive results in attaining the purposes and objectives of government, that of bringing government closer to the people. 22 CDW posts were advertised, and this happens concurrently with the departmental program to decentralize Community Development Workers.

2.1.2. Ward Committee Operations

The Department has managed to establish ward committees in all wards of the province except for Ward 30 of Enoch Mgijima LM. The establishment of ward committees contributes to the improvement of accountability and deal with trust deficiencies. 50% of women, 10% of youth, and 10% of people with disabilities benefited from the establishment of ward committees. Ward committee members benefited from the training and the out-of-pocket (stipend) amount, and this has impacted positively the human development of the individual members as well as the communities they serve will benefit as they will be involved in governance matters inclusive of service delivery. Ward operational plans for the financial year 2024/25 will be in place and the assessment tool will be used to validate the functionality of ward committees. Municipalities are expected to establish a Public Participation and Rapid Response (petitions) Committee to promptly handle the community concerns. Section 79 (S79) (Public Participation and Petitions Committee) will speedily resolve the community concern to avert violent protests that are now taking place in many areas of the province. The following district areas will have the S79 Committees and Petitions systems established, Sarah Baartman, Amathole, and Joe Gqabi. We will increase community engagement through outreach programmes to enhance democracy.

The Department will continue to monitor the functionality and operations of ward committees and support the induction programmes for ward committees.

2.1.3. Stakeholder engagement

The Department is focusing on the creation of a database for community organizations to be able to identify groups according to their interests. This will ease the role of government in dealing with specific matters of service delivery by engaging a relevant group starting from the planning, implementation, monitoring and evaluation stages. For example, it becomes futile to engage everybody on sports issues other than directly engaging in sports-involved organizations.

These communities at most operate without having formidable structures of community to robustly engage the government as they are a force to influence government policies. It is paramount to have those communities organized, the profiling of wards and categorization of sectors will lead to more organized sectors than what we currently have of ad hoc to the non-existence of stakeholders.

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2.1.4. Community Concerns and Petition Management

In deepening democracy, community concerns and petition management should be the priority of the Government so that communities can live in peace and avert violent protests that vandalize structures that had been hardly worn. It has been observed that the moment community concerns are ignored, they result in violent service delivery protests. The Department established the Provincial Rapid Response Team which further developed the petitions management framework to deal with petitions to manage the grievances of communities, (traditional communities, members of communities, groups, and public formations) lodged complaints concerning service-related matters.

Honourable members, the Legislature petitions were attended to in the following districts and metros, namely, Chris Hani, OR Tambo, Alfred Nzo, Joe Gqabi, BCMM, and Nelson Mandela Bay Metro. The petition framework rollout was conducted in 5 district municipalities except for Amathole and the BCMM.

The Department must further implement the following interventions and measures to ensure adequate public participation and democratic development in municipalities:

Table 22: Public Participation – Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Limited interface of political principals with communities. Absence of institutional arrangement to promote & foster public participation and collaborative response amongst stakeholders.	Facilitation of the establishment of stakeholder mobilisation to foster platforms for public engagements.	Number of municipalities supported to promote participation in community-based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)
Decentralisation of the CDWP programme to DSC.	Align the departmental programs with the development trajectory as dictated by the structure.	CDWP implementation monitored in municipalities
Non-recognition of functional states of ward committees by municipalities to fulfil their statutory mandates.	Ward committee reports need to have an expression and meaningful consideration by councils. Feedback loops should be registered in a register developed by the council.	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)

2.2. Good Governance

The Department will continue amending Section 12 Notices of municipalities when the need arises in line with Section 18 of the Municipal Amendment Structures Act to maximise the efficiency of Councils. The Department will support and strengthen the functionality of Councils and Committees to improve their oversight role over administration. The Department will monitor whether the decisions/resolutions taken by the Council are legally binding, implemented and monitored through a monitoring tool (Resolution Register). Most municipalities will be supported to review their Rules of Order and Delegations Systems taking into consideration the amendments of the Municipal Structures Act.

Generally, in the country, there is an observation that where there are hung councils, there is a tendency to have political instability in councils. This is because of the contestation for political power. The Eastern Cape Province is also not immune to that challenge. There is an observation of instability in the Nelson Mandela Bay Metro, Dr. Beyers Naude and Koukamma LMs and these are the hung councils in the province.

An assessment has though revealed that there is generally political stability in most of our municipalities. It must be noted though that Enoch Mgijima LM and Amathole DM had their fair share of political tensions that have led to reshuffling in the political leadership which to some extent brought some level of stability.

In most municipal councils, both Council and Committee meetings are convened according to the adopted schedule and decisions/resolutions are taken and implemented. Most municipal councils exercise their oversight role over the administration, but functionality thereof is still something that cannot be guaranteed.

- Municipal Administration**

In line with the provision of Section 18 of the MSA which empowers the MEC to amend Section 16 Notices of municipalities when the need arises to maximise the efficiency of Councils, the Department will continue to amend the Section 12 Notices. Further, in giving effect to Section 154 of the Constitution, the Department will support and strengthen the functionality of Councils and Committees to improve their oversight role over administration. The Department will monitor whether the decisions/resolutions taken by the Council are legally binding, implemented and monitored through a monitoring tool (Resolution Register). In enhancing proper governance it's imperative to ensure that administrative systems are updated to be in line with any new amendments and such support will be given to municipalities in reviewing their Rules of Order and Delegations Systems.

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In enhancing cooperative governance, the Department will actively participate in consultation processes of the Independent Municipal Authority Bill to finally have an Act that will be inclusive of every community's views.

The Department will conduct refresher capacity-building programmes on the Code of Conduct for Councillors to operationalize the Regulations as well as Roles & Responsibilities and Terms of Reference for Committees with an ultimate goal of upholding the ethical conduct of councillors.

- **The Functionality of Councils, their Structures and Other Governance Structures**

Most municipal councils are relatively politically stable except for Nelson Mandela Bay Metro. The political instability in Nelson Mandela Bay Metro is caused by amongst other things, access to resources contributing to instability, concurrent functions, power struggles, lack of application of good governance and the coalition arrangements which prove not to be working well for the Councils.

There are no municipal councils that are under s139 (1)(a, b, c and e) but Amathole DM, Makana LM, Walter Sisulu LM, and Chris Hani DM are under Section 139 (5) then O.R. Tambo DM is under Section 139 (5a & c) and Enoch Mgijima LM is under Section 139 (7). All these interventions are led by the Provincial Treasury except for Enoch Mgijima LM which is led by National Treasury & National COGTA.

In all municipal councils, both Council and Committee meetings are convened according to the adopted schedule except in Nelson Mandela Bay Metropolitan Municipality and decisions/resolutions are taken and implemented. Most municipal councils exercise their oversight role over the administration, but functionality thereof is still something that cannot be guaranteed. All municipalities have MPACs that have adopted their schedule of meetings and they do sit their meetings except Sundays River Valley & Amahlathi LMs.

- **Implement MSIF in full to Improve Effective Oversight in Municipalities - Operationalization Plan**

The Department continues to implement the plan developed to operationalize the Municipal Support & Intervention Framework (MSIF). Currently, the Department has consulted some municipalities to develop their Municipal Support & Intervention Plans (MSIPs) and is in the process of consulting the remaining districts. The progress made on the dysfunctional municipalities is reported every quarter for submission to the National COGTA and the cluster system in the province. The Department further monitors progress reports made in municipalities where there are Financial Recovery Plans developed through participation in the workstreams.

- **Specific Municipal Interventions (Sections 154 and 139)**

Whilst, making use of the MSIF in rendering support to municipalities it must be noted that there are circumstances that were dire and warranted an intense intervention in the form of introducing a mandatory Financial Recovery Plan. The following municipalities: Amathole DM, Makana LM, Walter Sisulu LM are under Section 139 (5) then O.R. Tambo DM is under Section 139 (5a & c) and Enoch Mgijima LM is under Section 139 (7) were put under intervention as per the above-mentioned modes. All these interventions are led by the Provincial Treasury except for Enoch Mgijima which is led by National Treasury and National COGTA. The Department also will continue participating in the workstreams that monitor the implementation of Financial Recover Plans (FRPs) in municipalities that are under intervention in terms of Section 139 (5). To that effect, the Department does support municipalities to manage their own affairs in terms of Section 154.

- **Municipal Performance, Monitoring, Reporting and Evaluation**

The Department will continue implementing the Municipal Support & Intervention Framework (MSIF) through finalizing the development and monitoring of Municipal Support & Intervention Plans particularly for the eleven (11) municipalities that were categorized as dysfunctional. In compliance with Section 47 of the Municipal Systems Act, the Department will assess Municipal Annual Reports and develop a Consolidated Municipal Performance Report. The Department will continue to support municipalities to institutionalise performance management through participation in performance reviews by participating in the IDP/PMS steering committees.

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2.2.1. Traditional Affairs

2.2.1.1. Update on the implementation of the Traditional Leadership and Khoisan Act, (Act No. 3 of 2019), (TKLA) and other Legislative Matters (EC Customary Male Initiation Practice Amendment Bill and Eastern Cape Traditional Leadership and Khoisan Amendment Bill 2023)

The Department has finalised the internal processes in respect of the Eastern Cape Traditional Leadership and Khoisan Amendment Bill, 2023. The Amendment Bill has since been submitted to the Chief State Law Adviser for certification and translation. However, the process has been halted due to the Constitutional Court Judgement on the invalidity of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) (TKLA). Noteworthy to indicate that the Amendment Bill is informed by certain provisions of TKLA. Therefore, the Constitutional Court Judgement have a direct bearing on EC Traditional and Khoi-San Leadership Amendment Bill, hence the finalisation process has been halted.

2.2.1.1.1. EC Customary Male Initiation Practice Amendment Bill and Eastern Cape Traditional Leadership and Khoisan Amendment Bill 2023

The Eastern Cape Customary Male Initiation Practice Amendment Bill was endorsed by all structures. The Amendment Bill has since been translated by OTP to the Xhosa version and waiting for certification by the Chief State Law Adviser. The Department will facilitate the tabling of the Amendment Bill by the Member of the Executive Council in the Provincial Legislature upon receiving a copy of the certified Amendment Bill.

The Department is also embarking on an exercise to review two existing policies impacting traditional leadership institutions. These policies are the Handbook on Tools of Trade for traditional leaders and members of the institution and the guidelines on sitting of traditional councils and payment of sitting allowance.

2.2.1.2. Reconstitution of Traditional Councils (TCs)

The reconstitution of the Local Houses and the Provincial House of Traditional and Khoi San Leaders was concluded. Both members of the Local and Provincial Houses have been inaugurated and inducted.

Regulation for the constitution of TCs to serve as a guideline for the selection and election of members of Traditional Councils have been consulted with Traditional Leaders across the Province. The reconstitution of Traditional Councils will be completed by the end of March 2024 in line with the extension of the Minister of Cooperative Governance and Traditional Affairs.

2.2.1.3. Establishment of Kings/ Queens Councils

The formula for the establishment of Kings Councils has been published by the National Department of Cooperative Governance and Traditional Affairs and as such King's Councils will be reconstituted immediately after Traditional Councils have been reconstituted.

2.2.1.4. Providing Support to Institutions of Traditional Leadership (House, Local Houses and TCs)

The Department continues to provide support to the Traditional Leaders as per the approved Handbook on Tools of Trade for Traditional Leaders. The Chairpersons of the Local Houses of Traditional and Khoi San Leaders have been provided with state vehicles to perform their functions.

The Chairpersons of Local Houses of Traditional and Khoi San Leaders have attained full-time status as per the provisions of the Eastern Cape Traditional and Khoi San Leaders however loading of payment of salaries on the PERSAL system is still a challenge as there is no determination as yet by the President. Payment is done through the BAS system upon approval by the Provincial Treasury. There is an ongoing discussion about the full-time status of Deputy Chairpersons of Local Houses.

Office accommodation for five (5) Local Houses of Traditional and Khoi San Leaders has been secured, engage with the Department of Public Works and Infrastructure (DPW&I) is continuing for the remaining Local House. A budget for personnel support for Local Houses has been set aside and as such organisational structure has been amended to cater for positions of Secretary and Administrative officer per Local House. The post will be advertised before the end of the financial year, 2023/2024.

The Department will assist with the process of recognition of Traditional Leaders for Premier's approval. Furthermore, the Department will focus on, facilitating 14 partnerships for TCs with entities, drafting 23 Development Plans, conducting research on 10 genealogies, reviewing, and developing 1 policy, conducting 52 awareness sessions on Traditional Leadership policies, conducting oversight on proper management of finances of all TCs and provide support to the Provincial House of Traditional and Khoi San Leaders to fulfil its function.

2.2.1.5. Update on Headman / Headwomanship Positions

The Department will develop guidelines on the roles of Senior Traditional Leaders and Headmen/Headwomen to increase the efficiency and effectiveness of Traditional Leadership Institutional processes as per TKLA.

2.2.1.6. Update on Management of Traditional Council Funds

The Department has a quarterly programme to support Traditional Councils in financial management, including the capacitation of Secretaries, inspection of books of accounts of Traditional Councils and initiating interventions where necessary and supporting Traditional Councils in managing MOUs with various stakeholders including network providers. The Department is continuing with this responsibility to ensure that Traditional Councils effectively perform their duties in ensuring accountable and sound traditional financial management.

2.2.1.7. Customary Male Initiation Plan

The Premier rightly stated in the State of the Province Address (SOPA) that the traditional male initiation is a societal matter that upholds culture and customs. Still, it is now a health matter because we are losing lives. This is despite the concentrated risk-responsive interventions made by the sixth administration such as age and health assessments, parental support, screening of traditional surgeons, quality assurance of initiation schools, and safety. The Department with stakeholders will continue to support communities by mobilising all social partners to take responsibility for this important rite of passage for boys to manhood. Wrongdoers from families and practitioners will never be spared when they mismanage this practice. It is in the above context that it is with regret to report that a total of 35 deaths and 222 hospital admissions were registered.

In line with the Customary Male Initiation Legislation, the Department will continue to coordinate and facilitate programmes focusing on safeguarding and promoting customary male initiation to ensure a clear understanding of initiation protocols which result in the reduction of injuries and fatalities in the practice.

2.2.1.8. Traditional Leadership Institutions Capacitation Plan

In the financial year 2024/25, the Department will increase the number of bursaries awarded to deserving Traditional Leaders from 10 to 15. Regarding the induction of Traditional Leaders, the focus will not only be on newly recognised Traditional Leaders, but sessions of reorientating those who have been in office for a long time will be done.

2.2.1.9. Partnership for Traditional Councils

The Department is facilitating partnership agreements between Traditional Councils and various stakeholders to advance development in the communities, and such will be continued into the 2024/2025 Financial Year. These partnerships have yielded results in areas like food security empowerment, anti-GBVF awareness and crime prevention.

2.2.1.10. Traditional Leadership Institutions Infrastructure Projects

The Department of Cooperative Governance and Traditional Affairs funds the construction and renovations of Traditional Leaders' infrastructure. The Department of Public Works and Infrastructure is the implementing agent responsible for all the project phases from inception to closure. For the 2024/2025 financial year, due to financial constraints, the Department will undertake that 5 Traditional Councils (TCs) be constructed and 2 TCs be renovated to provide office space for Traditional Leaders to perform their functions as outlined in the legislation.

Funds have been allocated for the construction of aMaMpondomise King's Palace and for adhoc maintenance of Kingdoms and Traditional Councils in response to Climate Change and Disasters.

The Department must further implement the following interventions and measures to ensure adequate good governance in municipalities and traditional leadership institutions:

Table 23: Good Governance – Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Municipal Council not adhering to the legislative prescripts. Limited Oversight role played by councils over municipal departments. Councillors not adhering to the Code of Conduct for Councillors.	Capacity building on various pieces of legislation. Providing continuous capacity-building programmes on roles and responsibilities. Providing continuous workshops on the code of conduct for councillors and on new developments.	Number of consolidated assessment reports produced in compliance with relevant legislation.
Non-adherence to the PMS framework	Ensure and monitor the implementation of the performance management system. Development/review of the framework.	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1).
Lack of council playing an oversight role in institutional performance	Capacity Building on roles and responsibilities.	
None-attendance of consultative / awareness sessions by headmen/headwomen in some areas	Conduct awareness sessions with members of Traditional Councils on the Code of Conduct. Issuing of circular by the Executive Authority to all Traditional Councils informing Traditional Leaders of their legal responsibility to participate in policy and	Development and review of policies to increase the efficiency of Traditional Leadership Institutions processes.

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Challenges	Interventions	Link to Service Delivery Measures
	legislative processes and programmes hosted by the Government. Capacitation of Traditional Leaders on the importance of legislative compliance.	Number of policies reviewed for improved governance.
Conflict within identified royal family members	Conduct awareness sessions with members of royal families whilst conducting genealogical research. Compilation of a list of eligible royal family members.	Number of research reports on the genealogies of royal families were conducted.
Poor working relations between Traditional Leaders and communities under the authority of Traditional Councils	Conduct awareness sessions with community members on the statutory roles and functions of Traditional Leaders and Traditional Councils.	Number of awareness sessions on legislation conducted. Number of awareness sessions on customary male initiation programme.
Limited understanding of finances by support staff and members of Traditional Council	Continued capacitation of Traditional Councils and support staff on the financial management of Traditional Councils.	Number of consolidated financial oversight reports on Traditional Leadership Institutions.
Lack of coordination and communication within the Branch: Traditional Affairs	Coordinate plans and improve communication within the Branch: Traditional Affairs to avoid conflicts and contradicting reports.	Linked to all KPIs of the Branch: Traditional Affairs.
A limited number of people attend community consultations for development plans. Some villages are too far apart to be convened in one area. Poor working relations between Traditional Leaders, Ward Committees and Ward Councillors. Disagreements amongst communities on the selection of projects for development purposes.	Hold consultative sessions in affected villages. Creating awareness in Traditional Councils and Local Houses. Make use of other stakeholders to invite communities to meetings e.g., CDWs, Ward Committees, Ward Councillors. Strengthen working relations between Traditional Leaders, Ward Committees and Ward Councillors by holding awareness sessions on the role of each stakeholder mentioned above. Cooperation with MPP for coordination of profiling and development of plans. Request assistance from the Public Participation Directorate to assist in bringing stability to the affected communities.	Provide support to Traditional Councils on formulation of Development Plans. Number of municipality supported on formation of development plans.
The increase in Traditional Leadership Disputes continues to persist.	Documentation of genealogies for succession of Traditional Leadership. Listing of Royal Family members. Government departments to intervene in Traditional Leadership communities' disputes over boundaries, stock theft, grazing land and settlements.	Number of research reports on the genealogies of royal families conducted. Facilitate awareness sessions on various pieces of legislation in collaboration with other government departments and entities.
Delays in the completion of infrastructure projects	Partnership with Municipal Infrastructure Services	Provide infrastructural support to the Institution of Traditional Leadership.

2.3. Institutional Capacity Development (Municipal Capacity Building)

The Department will strive for municipalities in the Eastern Cape to have recruited qualified Section 54 and Section 56 employees by the end of the 2024/25 financial year and to create institutional stability by promoting sound governance and administrative systems in the same period.

The Department has assisted municipalities through hands-on support, meetings and workshops to interpret and apply the Staff Recruitment Regulations of 2021. Furthermore, the Department is in the process of enhancing interventions in municipalities by setting up functional Local Labour Forums in the municipalities by the end of March 2025 and will continue to intervene in areas of capacity deficiencies through capacity-building programmes.

By the end of the March 2024/25 financial year, the Directorate will assist municipalities to develop and review HR Plans in twelve (12) Municipalities and ensure Municipalities comply with the underlying legislation in staff establishment and professionalization of Local Government.

Table 24: Building Municipal Capacity – Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Non-compliant and improper staff establishment lead to bloated organogram and compromise staff competence quality.	Assist in stages of compiling of Integrated HR Plans and Strategies. Assist the municipality with the HR Plan development template. Develop Municipal HR Plan as part of Staff establishment. All Municipalities should comply with the New Staff Regulations.	Support Municipalities to comply with Municipal Staff Regulations of 2021, in reviewing Human Resource Plans.
Labour disputes compromise service delivery.	Promotion of sound labour relations by strengthening Local Labour Forums. Positively Respond to LLF/Labour Relations Training.	Support municipalities in resolving labour relations-related matters.

2.4. Sound Financial Management

A functional internal audit unit, systems of internal control and effective operation of an audit committee are all crucial components for sound corporate governance in municipalities. The MFMA requires that these financial governance components exist within all municipalities and in that regard, indeed all municipalities have functional Audit Committees and Internal Audit units in place. The Department facilitates and holds Quarterly Municipal Internal Audit and Risk Management Forums to assist Municipal Chief Audit Executives and Chief Risk Officers in the effective execution of their responsibilities and for sharing and learning best practices from each other, thus capacitating them towards good governance and improvement of audit outcomes.

The Municipal Public Accounts Committees (MPACs) as a committee of the municipal council, appointed in accordance with Section 79 of the Structures Act. Section 79 of the Local Government Municipal Structures Amended Act, 2021 provides for committees of the Council reporting directly to the council, in accordance with the terms of reference of such committees developed by the councils. All municipalities in the province have MPACs that have adopted their schedule of meetings and as such sittings of their meetings do occur. Capacity is still a challenge and those that have capacity challenges are assisted with clarifying their roles and responsibilities and crafting terms of reference and workplans and to some extent how to deal with unauthorised fruitless and wasteful expenditure (UIFWE).

The Department will continue to provide support and build capacity to ensure improvement of municipal audit outcomes as well the strengthening of support to municipalities on the collection of debt owed by government departments and entities to ensure Improved Municipal Revenue Collection and provide support and build capacity to Municipal Public Accounts Committees (MPACs) and support staff to ensure effectiveness governance.

The key focus areas during the financial year 2024/25 for the Department include ensuring that all municipality Property Rates Policies are aligned with the correct categorization of properties according to Section 8 of the Municipal Property Rates Act (MPRA) as well as ensuring that thirteen (13) local municipalities start the process to conduct a new cycle of General Valuation Roll. The Department (Spatial Planning-GIS) is to provide hands-on support to the municipalities, to identify the ownership of Government departments to ensure proper billing by the municipalities. The Department will collaborate with municipalities to conduct public participation before the implementation of the new General Valuation Rolls.

The Department will provide technical support to municipalities in the implementation of Section 49 of the MPRA (Objections to the new roll by the public) as well as provide support and monitor the implementation of the Project Plan to meet deadlines of the critical milestones, (Date of Valuation, Date of submission of the certified Roll and the Date of Implementation). The Department to ensure that there is an effective and functioning of the Valuation Appeal Board in place for all municipalities to attend to all the appeals.

- Consolidated State of Municipal Finances as of, 31 December 2023²

The Provincial Treasury (PT) reported that the total operating expenditure reported as of 31 December 2023 amounted to R22.8 billion or 47.6% of the total expenditure budget.

- Consolidated Debt Owed to Municipalities 31 December 2023

The debt owed to municipalities by government departments at 31 December 2023 amounted to R1.7 billion. There are quarterly sessions between municipalities and government departments on arrear government debt. These sessions are designed to support municipalities in collecting revenue from government departments while also creating a platform for departments to raise their areas of frustrations directly with municipalities.

This intervention has resulted in a total payment of R328.1 million to municipalities during the quarter ended 31 December 2023. There have also been successes in terms of getting the Department of Education and DLRRAD to make payments after prolonged periods of not honouring their respective municipal accounts.

- Consolidated Debt Owed to Bulk Supplies & AGSA 31 December 2023

The debt owed by municipalities in respect of bulk supplies and the Auditor General is reflected in the table below. The total debt owed at 31 December 2023 amounted to R5.3 billion:

² Provincial Treasury – State of Municipal Finances as at, 31 December 2023

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Table 25: Consolidated Debt Owed to Bulk Supplies & AGSA 31 December 2023

MAJOR CREDITOR	CURRENT R	30 DAYS R	ARREAR AMOUNT 31 DECEMBER 2023 R	TOTAL AMOUNT OWED	ARREAR AMOUNT AS A % OF TOTAL DEBT
Amatola Water	42,992,358	16,394,667	316,240,552	375,627,5707	84%
ESKOM	857,339,037	0	3,569,923,438	4,427,262,475	81%
Water and Sanitation	-5,151,491	51,087,348	393,799,463	439,735,320	90%
Auditor General	92,140,489	24,327,068	33,122,911	149,590,468	22%
TOTAL	987,320,393	91,809,083	4,313,086,364	5,392,215,840	80%

Source: Section 41 reports

ESKOM's debt at 31 December 2023 amounted to R4.4 billion and R3.5 billion or 81% of the total debt is in arrears. Municipalities with arrears with AGSA have signed payments with monthly debit orders. The only municipalities that are in arrears are Inxuba Yethemba (R11.1 million) and Raymond Mhlaba (R12.7 million).

All seven (7) municipalities that were supported to apply for the municipal debt relief programme have been approved by the NT and are reporting monthly.

- Municipal Audit Outcomes**

After the release of the EC municipal audit reports by AGSA, municipalities developed Audit Improvement Plans (AIPs) to address audit findings. A slight improvement in overall outcomes has been observed, however weak control environments persist. The outcomes have improved slightly for the third consecutive year, and this is a positive upward trajectory which indicates that the improvements can be sustainable. However, there are still instances where some municipalities are regressing and are taking the province backwards from the few steps it has taken forward.

Table 26: Five-Year Audit Outcomes - 2019-2023

AUDIT OPINION	2019	2020	2021	2022	2023
Unqualified - clean	1	2	4	3	4
Unqualified	15	16	16	19	19
Qualified	14	15	14	13	13
Disclaimer	8	4	4	3	3
Adverse	1	2	1	1	0
Total number of reports reported on	39	39	39	39	39
Number of audit reports not issued				0	0
Total number of audits	39	39	39	39	39

In line with Section 131 of the MFMA, the department has embarked on the process of assessing the adequacy of responses to auditor general findings by municipalities. This entailed assessing whether the measures put by municipalities on their AIPs will indeed assist in the improvement of audit outcomes and checking the recurrences and omissions. Section 131 report has been developed for submission to the Legislature, feedback letters have been prepared for submission to municipalities for areas of improvement. The department (COGTA) in collaboration with PT and SALGA has been engaging the municipalities on the progress on implementation of audit response plans as well as their readiness to submit AFS within the prescribed timeframe.

Table 27: Sound Municipal Finance - Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Inadequate implementation of AIPs has led to some municipalities having recurring findings.	Assessments of AIPs to ensure all findings are adequately addressed and provide response letters to municipalities addressing the adequacy.	Number of assessment reports developed on audit response plans implemented by municipalities towards improvement of audit outcomes (Linked to MTSF 2019-2024, Priority 1)
Poor revenue collections.	Facilitation of engagements with municipalities and departments.	Number of quarterly Interventions Conducted to monitor government debt payable to municipalities.
Non-functionality of certain MPAC committees. Non-active DC boards. Escalating of UIFW&E. Non-implementation of internal audit recommendations by management	Strengthening capacity by rolling out MPAC workshops on roles and responsibilities in line with the MPAC toolkit. Monitoring of UIFW&E reduction strategy. Capacitate Chief audit Executive and Chief Risk Officers	Number of municipalities supported to have functional municipal public accounts Committees (MPAC)

2.5. Basic Service Delivery and Infrastructure Development

The introduction of the Risk-Adjusted Strategy (RAS) which the Department introduced in April 2023 is beginning to yield positive results. Although there are glitches in some municipalities overall, RAS is proving to be a success concerning the expenditure on the Municipal Infrastructure Grant (MIG). In December 2023, 80% of the municipalities had already spent above 50% of their MIG allocations which is above the DORA 40% threshold. MIG has performed well increasing by 32% from 39% in 2022/23 to 61% in the current financial year. For the first time in the history of the province, out of the 36 MIG-receiving municipalities, we have 28 municipalities that have spent more than the RAS set threshold of 60% by the end of December 2023, (Mid-Term Assessment).

The Department has 36 municipalities receiving the following grants, Municipal Infrastructure Grant (MIG), Integrated National Electrification Programme (INEP), Water Services Infrastructure Grant (WSIG), and Regional Bulk Infrastructure Grant (RBIG).

2.5.1. Free Basic Services (FBS)

The Department has managed to assist municipalities in improving the rolling out of free basic services to indigent households and ensure that municipalities have systems in place for monitoring the implementation of the FBS programme. The interventions were made to 38 municipalities except for Sarah Baartman DM.

For the financial 2024/25, special focus will be given to better management of Indigent Registers to make sure that these services are precisely accessed by deserving indigent beneficiaries and those who are not indigent are paying for municipal services.

2.5.2. Local Economic Development

The Department supported municipalities in the development of Local Economic Development (LED) Strategies and Plans informed by their competitive and comparative advantages wherein potential catalytic projects were identified. The identified potential catalytic projects are being submitted to sector strategic partners and Development Funding Institutions (DFIs) for funding and technical support. COGTA has piloted the development of the SMME database at Enoch Mgijima LM by conducting a survey that profiled local SMMEs, and township and rural enterprises with a survey tool, by conducting a survey that profiled local SMMEs, township and rural enterprises.

In compliance with Section 154 of the Constitution, the Department will continue with the planned hands-on support to the following municipalities, Ntabankulu, OR Tambo, Winnie Madikizela-Mandela, Amahlathi, Mbhashe, Makana, Senqu, Walter Sisulu, Sakhisizwe, Sundays River Valley, Intsika Yethu and Ingquza Hill to implement LED projects and programmes to stimulate local economies for the creation of jobs.

The Department has partnered with SALGA and the national Department of COGTA to develop an LED capacity-building programme for LED training and development to enhance capacity in municipalities to better plan and implement LED.

2.5.3. CWP, Urban and Small-Town Development

During the financial year 2023/24, the Community Work Programme (CWP) was implemented in all thirty-one (31) Eastern Cape Local Municipalities and two (2) metros, and it has created 48 538 job opportunities to provide an employment safety net for the vulnerable members of society whilst also promoting socio-economic development. Under the Department, the CWP benefited 74% of women against the provincial target of 55% and 2% of people with disabilities. To further extrapolate, the Department supported the implementation of the Provincial Integrated Anti-Poverty Strategy by creating 3 500 CWP job opportunities across 34 poorest wards within the Eastern Cape and created 182 EPWP job opportunities in Dimbaza, Tsomo and Cofimvaba small towns.

For the 2024/25 financial year, 36 170 public employment job opportunities shall be created through CWP and EPWP in thirty-one (31) local municipalities and the two (2) metros with an R2 million EPWP conditional grant allocation as well as CWP funds held by National COGTA. The CWP and EPWP maintain community assets through the useful work to be performed by participants including general cleaning, clearing storm water channels, fixing water leaks, assisting in ECDs and school homework, etc. The Department will monitor the implementation of CWP through Local Reference and Provincial Management Committee meetings that convene quarterly.

The Department identified the risk of poor implementation of the Small Towns Revitalisation Programme which will hinder the successful implementation of improved public and private sector investments in targeted towns. As a mitigation measure, EXCO approved the Small-Town Development Framework and its implementation has been piloted through the development and implementation of Stutterheim, Port Alfred, and Alexandria master and precinct plans. The Department is continuing to support small towns alike Port St Johns, Maluti, Port Alfred, Stutterheim, Engcobo, Mt Fletcher, and Qumbu through the implementation of cleaning, repairs, and maintenance of infrastructure.

For the financial year 2024/25, the Department shall support Matatiele and Mhlontlo Local Municipalities to develop Master and Precinct plans for (Maluti-Cedarville) as well as (Tsolo-Qumbu), respectively to improve the efficiency of the towns for enhanced economic development.

2.5.4. Municipal Infrastructure Services (MIS)

The Department will continue to closely monitor through the (Provincial Municipal Infrastructure & Service Delivery) PMISD assessment tool, the eradication of the infrastructure backlog, and monitor the provision of basic services by municipalities, to support municipalities with infrastructure project planning and implementation.

The intensification of PMISD (Provincial Municipal Infrastructure and Service Delivery) as a monitoring performance reporting tool, is also designed to determine the nature and extent of support to municipalities. The intensification will focus on outputs, where municipalities will have to demonstrate whether there is improved access towards achieving universal access to all basic services.

The Department will continue to closely monitor the expenditure of capital grants by municipalities. In 2024/25, the focus will be on COGTA and sector partners to closely monitor the implementation of the Provincial Municipal Infrastructure Grants Risk Adjusted Strategy Policy Framework (PMIG-RAS-PF) to ensure expeditious and qualitative spending of conditional grants by municipalities. COGTA in partnership with MISA, shall introduce the RAS Infrastructure Development Audit support model to improve legislative compliance, policy adherence and professionalism across the infrastructure development value chain.

The COGTA will continue with the review of the 2012 Provincial Institutional and Social Development (ISD) Framework, mainly to align with the reviewed 2022 EPWP Policy Framework, and to align the objectives of the ISD Framework with the PMIG-RAS-PF objectives. The COGTA ISD Unit shall facilitate the collaboration between the Provincial Municipal Support Technical Task Team (PMST3) and the Municipal Internal Audit Units and monitor the implementation of the Municipal Infrastructure Development Improvement Plan.

2.5.5. Disaster Management

The Earth's climate is changing, and the global climate is projected to continue to change over this century and beyond. Climate change has a devastating effect on the quality of services including water scarcity, which harms the quality of life in the Eastern Cape, and for this reason, capacity-building workshops for the technical officials within Water Service Authorities through the implementation of a signed Memorandum of Understanding (MOU) with the Water Research Commission (WRC) were conducted.

It is a known fact that the Department is central in supporting and monitoring the implementation of the Disaster Management Plan on the prevention, mitigation, response, recovery and rehabilitation from a disaster occurrence. The Department can report that the Provincial Disaster Management Policy Framework and Provincial Indicative Disaster Risk Assessment were adopted by EXCO and are implemented by sector departments and utilised for budgeting and planning for disaster management. This also paves the way for the development of sector disaster management plans by the various sector departments and CoGTA through the PDMC which is central in supporting the process. Our Provincial Treasury (PT) has established a Provincial Contingency Funding to assist with disaster management.

The Department will institutionalize the Disaster Management Programme in the province to prevent and mitigate disasters and enhance preparedness, and capability to respond to disasters.

The Department hosted the National Fire Safety and Prevention Seminar in March 2023 at Gqeberha and will continue to build capacity for Urban Search and Rescue in collaboration with the National Disaster Management Centre (NDMC). The Department will monitor the implementation of the National Fire Safety and Prevention Strategy within 5 municipalities in the province, namely Buffalo City Metropolitan Municipality, Nelson Mandela Metropolitan Municipality, Amathole District Municipality, Amahlathi Local Municipality and Makana Local Municipality.

2.5.6. Spatial Planning

The Department will continue to participate in IDP sessions of municipalities to support the alignment with the SDFs. The Department has developed plans to conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional Leaders on SPLUMA. The Department will provide technical support on land use management administration, town planning and geographical information systems to municipalities.

The plan is to engage in the municipal processes of reviewing / drafting of SDFs and Land Use Schemes that are compliant with SPLUMA. In seeking to align with the recent cabinet-approved National Spatial Development Framework the Department will be undertaking a process to review the current PSDF of which the process will be for the 2024/26 financial years.

The Department has developed plans to conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional Leaders on SPLUMA. The DCOGTA will provide technical support on land use administration, town planning and geographical information systems. The plan is to engage in the municipal processes of reviewing / drafting of SDFs and Land Use Schemes that are compliant with SPLUMA. The Department will be providing technical support in the review of municipal SDFs in the CHDM, and Sarah Baartman Districts for the 2024/25 financial year.

The focus will be on monitoring compliance with administrative systems required by SPLUMA, monitoring Municipal Planning Tribunal (MPT) meetings and municipal schedules. COGTA will support Municipal Planning Tribunal Trainings, Appeal Authorities, Authorized Officials and municipal officials on SPLUMA.

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Key to Land Survey and Cadastral Information Management is restoring and advancing orderly land development and resolving encroachments:

- Resolving boundary disputes for commercial, residential and farm properties.
- Facilitating disposal/sale of land parcels.
- Guiding infrastructure development.

2.5.6.1. Strategic rollout of SPLUMA throughout the Province

The Department has supported Enoch Mgijima LM, Chris Hani District, Amahlathi LM, Mbashe LM, Ngqushwa LM, Great Kei LM, Nelson Mandela Bay Metro, and Matatiele LM in re-establishing their MPT's. The Department has also supported a number of municipalities such as Winnie Madikizela Mandela, Nyandeni and Inxuba Yethemba local municipalities to develop SPLUMA complaint Integrated Land Use Schemes.

The Department will continue to monitor the implementation of SPLUMA throughout the province every quarter. This includes the establishment of decision-making bodies such as Municipal Planning Tribunals, Appeal Authority structures and Authorised Officials as well as the development of Spatial Development Frameworks and Land Use Schemes.

2.5.7. Support Interventions to Creating Sustainability in Municipalities and Partnerships in collaboration with the Project Management Unit (PMU)

The PMU Support Interventions in the 2023/24 financial year focused on the implementation of planning projects in the areas of spatial transformation, infrastructure planning and financial management that are funded by district municipalities through the partnership with the DBSA. These included the Revenue Enhancement Project in KSD. The Land Use Management Scheme and Spatial Development Framework in Walter Sisulu Local Municipality. The Asset Care Projects in Makana and KSD Municipalities. These projects are still running and will be supported in the 2024/25 financial year.

In the financial year 2024/25, The PMU interventions will focus on the Partner-a-District Programme which takes a whole-district municipality (fully integrated) approach, allowing for co-production and alignment of resources at the disposal of all participating partners at all points in the system. This approach provides a window for PMU contribution in the rollout of the DDM beyond the pilots, and transition from planning to execution. The PMU will implement the Partner-a-District Programme in two districts, and these are Joe Gqabi and Sarah Baartman District Municipalities including their local municipalities.

The DBSA working with the department, the two districts and partners will generate an Execution Plan to be implemented in the next 3-5 years. Regular progress reports will be developed and presented to the internal departmental reporting structures as well as in the PMU Project Steering Committee Meetings.

The Department will collaborate with the NBI to facilitate business partnerships that will contribute to the enhancement of municipal service delivery capacity within the scope of DDM.

Table 28: Basic Services Delivery - Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Several municipalities require assistance with the administrative systems required by SPLUMA.	Monitor compliance and support municipalities on the administrative systems required by SPLUMA.	Number of municipalities supported to administer land use management in the implementation of SPLUMA. Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)]
Several municipalities require assistance on the development of land invasion policies.	Development of land invasion policy framework that will guide municipalities.	Number of municipalities supported to administer land use management in the implementation of SPLUMA.
Some municipalities require assistance with the development of land audits.	Development of land audit guidelines that will assist municipalities.	Number of municipalities supported to administer land use management in the implementation of SPLUMA.
High levels of unemployment.	Create PEP job opportunities. Prioritise indigent beneficiaries. Support municipalities in implementing LED strategies through the capacitation of municipalities, SMMEs and identify Catalytic Projects. Assess and improve the Municipal Business Regulatory Framework. Utilise and monitor labour-intensive construction methods.	Number of municipalities supported to implement Community Work Programme (CWP). Number of EPWP work opportunities created through CWP norms and standards. Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4). Number of municipalities supported to supplement LED capacity.
Degenerating and loss of business in towns.	Assess and prioritize infrastructure development & maintenance for business sustainability.	Number of municipalities supported to promote the Small-Town Development.

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Challenges	Interventions	Link to Service Delivery Measures
	Develop master plans for the regeneration and facelifting of towns. Support municipalities to conduct disaster risk assessments and develop risk reduction strategies. Align plans to IDPs and DDM.	Number of municipalities supported to maintain functional Disaster Management Centres.
Grant under expenditure.	Development and implementation of Grant performance Policy framework. Establishment of infrastructure delivery Coordination FORAs for planning. Inclusion of infrastructure delivery in the performance contracts of municipal managers.	Number of Districts monitored on the spending of National Grants.
Poor provision of services and maintenance of infrastructure.	Develop systems to monitor infrastructure delivery and maintenance. Planning and implementation of infrastructure programmes. Support municipalities to develop asset management registers and lobby for funding.	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5).
Loss of revenue by municipalities.	Development of revenue enhancement strategies (Inaccurate indigent registers)	Number of municipalities supported on assisting households to access free basic services.
High levels of disaster occurrences.	Development and implementation of risk reduction, mitigation and response strategies.	Number of municipalities supported to maintain functional Disaster Management Centres.

2.6. Marginalised and Designated Groups

Despite the gap in the EAP, the Department did not meet 50% representation of women in Senior Management positions as per the requirement of the Gender Equality Strategic Framework. Women are at 31% with a drop from last year's 32% at SMS level. The Department is prioritizing the appointment of females for the current SMS-funded vacant posts. The Department has done well in meeting the disability target with a rise from 2.1% to 2.4%. Though the Department has achieved the disability target, the achieved target is saturated at level 6 as opposed to the requirement of the White Paper on the Rights of Persons with Disabilities that mandates representation of disability at all occupational categories. The Department will monitor the annual recruitment to achieve disability representation at all levels, especially at the Senior Management Level.

Youth consists of 174 against 1 348 of the total workforce which translates to a percentage of 12.9%.

The Department has successfully monitored the implementation of responsive programmes on the National Strategic Plan on Gender-Based Violence and Femicide (GBVF). The Department will continue with its plans to increase awareness of Gender Based Violence and Femicide through anti-GBVF campaigns for traditional leaders so that they can play a role in curbing gender-based violence in their communities. Awareness sessions on Gender, Youth and Disability (GEYODI) frameworks were conducted to Ward Committees; Traditional Councils and communities as well as District Support Centers, and the department will continue to do so. There is a huge appetite by communities and traditional leaders for awareness sessions on legislative frameworks, functions of government and their programmes as these sessions enable them to know which serves to expect from each government department. There is representation of marginalized groups in ward committees and leadership positions.

Table 29: Marginalised and Designated Groups – Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
GBVF programmes are not implemented by municipalities and Traditional Leadership Institutions.	Develop controls to deal with issues of corruption, maladministration and abuse of community and resources by various institutions.	Increased awareness and monitoring of GBVF Programmes to municipalities, and traditional leadership communities and provide training to Traditional Leadership Institutions to play a role in curbing gender-based violence in their communities.
No uniformity in the SPU structure and reporting lines in municipalities.	Implementation of the New Municipal Staff Regulations to be applied.	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric). Number of municipalities supported on the implementation of the National Youth Policy (M&E framework on Theory of Change).

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2.7. Broad-Based Black Economic Empowerment (BBBEE)

2.7.1. LED Procurement Framework

The Department in its procurement processes employs contents of the Local Economic Development Procurement Framework (LEDPF) published through the Eastern Cape Provincial Treasury Instruction Note No. 7 of 2016/17. The purpose of the LEDPF is to provide a platform through which the Provincial Departments and Public Entities promote Local Economic Development through their procurement processes and in so doing ensure that 60% of Provincial procurement should be spent on goods and services manufactured and supplied by suppliers from within the Eastern Cape Province, including the SMMEs and Cooperatives to ensure maximum retention of Provincial fiscal spend.

As per the SCM Quarter 4 (as of February 2024) Average Rate Report, the Department has spent per designated groups classification as follows: 55% on HDI; 39,84% on women; 9,24% on youth; 0,12% on persons with disabilities and 0,06% on military veterans. In line with the provincial target, the Department sources quotations from local-based suppliers and where possible to local service providers based in the area where goods or services are required. The 2023/2024 Financial Year LEDPF spending as of 29 February 2024, is 74%.

Challenges with issues of women, youth and people with disabilities procurement include amongst others, price inflations that are not compliant with market prices (price index) contributing to non-attainment of the set targets as far as youth is concerned. Lack of suppliers owned by people living with disabilities in the market for commodity requirements. The department's preferential procurement-related policy provides for specific goal points for the companies owned by women, youth and people with disabilities to advance their opportunities to participate. Annually the Department hosts Suppliers Awareness Days, informing the prospective SMME suppliers in particular those owned by the designated groups of the business opportunities available in the Department and what they need to be doing for them to stand a chance to partake in those opportunities. This is also done continuously whenever the opportunities present themselves for such.

Table 30: Analysis of Supply Chain Management (Procurement)

Analysis Focus Area	Output Intervention	Achieved Actual		Challenges	Strategy
		2022/23	2023/24 Progress 04/2023 – 12/2023		
Supply Chain Management (procurement)	Expand government spending on women, youth, and persons with disabilities through preferential procurement. 40% - Women 30% - Youth 7% - Persons with disabilities	22% 4% 0.001%	39% 11% 0.14%	- Challenges related to price inflations that are not compliant with market prices (price index) contribute to non-attainment of the set targets as far as youth is concerned. - Lack of suppliers owned by people living with disabilities in the market for commodity requirements.	The Department's preferential procurement-related policy provides for specific goals points for the following, and the purpose is to advance opportunities: - Women - Youth - Persons living with disabilities. Annually the Department hosts Suppliers Awareness Days, informing the prospective SMME suppliers in particular those owned by the designated groups of the business opportunities available in the department and what they need to be doing for them to stand a chance to partake in those opportunities. This is also done continuously whenever the opportunities present themselves for such.

2.7.2. B-BBEE compliance

Regulation 12(2) of Broad-Based Black Economic Empowerment Regulations, 2016 and Section 13G(1) of Broad-Based Black Economic Empowerment Act, No.53 of 2003 requires that the sphere of government, public entity or an organ of state must file the audited annual financial statements and an annual report compiled in terms of section 13G (1), with the Commission, in the prescribed FORM B-BBEE 1 within thirty (30) days of the approval of such audited annual financial statements and annual report.

To ensure compliance with regulation 12(2) of B-BBEE and section 13 (G)(1), the Department annually secures services of the accredited service provider to coordinate and facilitate the necessary process to achieve this requirement. To achieve this, the department has

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contracted a service provider to facilitate the necessary to ensure that the 2023/24 financial year audited annual financial statements and annual report are filed with the B-BBEE Commission in the prescribed Form within a prescribed period.

2.8. Intergovernmental Relations (IGR) Strategic Outlook

The Department commits to building a coherent and effective IGR system in the province. The Department will support and monitor IGR Structures, i.e., the District Mayors Forum (DIMAFO), Provincial Technical Inter-Governmental Forum and MUNIMEC. In projecting 2024/25, the IGR Framework Act 13 of 2005 is currently under review. The Department is positioned to implement the amended Act inter alia Implementation Protocol, Dispute Resolution Processes, and other relevant mechanisms.

During the 2024/2025 financial year, ECCoGTA in collaboration with OTP and Provincial Treasury will frame a new Provincial IGR System for improved coordination and integration of government programmes such as DDM and Eastern Seaboard Development being implemented by National Government.

Table 31: Intergovernmental Relations (IGR) – Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Increased IGR disputes in local government space including land-related disputes in Traditional Communal Areas.	DDM approach and IGR approach through implementation protocol agreements, IGR dispute mechanisms, and MOU on land administration and management.	Number of District and Metro Municipalities monitored on implementation of IGR function.

2.9. Integrated District Development Model (DDM) Implementation

As the Department, we will continue to support the institutionalization of DDM to deepen and broaden the DDM processes in the coordination and implementation of One Plans in the Six (6) Districts and two (2) Metropolitan Municipalities in the Province.

The Department will drive the multi-stakeholder and inter-spherical processes to support the implementation of all pillars enshrined in the DDM. The lessons learnt in the District Development Model (DDM) showed a need to create DDM awareness. In 2024/25 the Province will focus on the implementation of the One Plans, mobilization of stakeholders and other DDM programmes. The Province must mobilize social partners outside of government (private sector investors, communities, civil society organisations, etc.) to support the implementation of DDM catalytic projects. Inter-governmental planning and coordination of IGR platforms remain critical for the successful implementation of DDM. The Department will also roll out the implementation protocol agreements and the new District Development Model (DDM) Section 47 Regulations in all sector departments and municipalities to strengthen the capacity of municipalities to exercise their powers and perform their functions, (service delivery and developmental functions). In this regard, the District Development Model is proving to be an effective instrument to enhance cooperative governance and collaboration.

Table 32: District Development Model (DDM) – Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Poor participation by sector Departments in the Implementation of the DDM	Introduction of section 47 regulation to improve participation of government Departments.	Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government).

3. INTERNAL ENVIRONMENT

The internal environment scanning was presented in the form of a comprehensive SWOT analysis in the tabled Strategic Plan 2020/25.

3.1. Human Capital Management

According to the latest survey, generally, there is a scarce skills shortage in the country for professional and technical qualified persons. The Department has difficulty in recruiting technical scarce skills such as Engineers and Town Planners. Measures to retain the existing internal capacity include (1) Bursary and other forms of study assistance; and (2) Implementation of OSD incentives.

Presently, the female representation at SMS level is 32% and male representation is 68%. Filling of posts, especially senior management posts by women is therefore a priority in terms of the Employment Equity Act. The Department is fast-tracking the filling of SMS posts where priority is given to women within the designated groups. The Department vacancy rate is at 10%.

3.1.1. Human Resource Plan

In terms of the planned interventions in the human resource plan, there are some noteworthy achievements such as recruitment and selection (sustainability of the vacancy rate below ten per cent 10%), migration to Electronic Document Delivery (EDD) namely payslips; e-recruitment, e-leave automation, and improved turnaround time on finalization of PILIR cases.

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3.1.2. Service Delivery Model

The Department's Service Delivery Model is premised on the fact that the Head Office will be responsible primarily for macro planning, developing policy and implementation frameworks, regulation, and integrated reporting while the District Support Centres will focus on local-level monitoring and evaluation, hands-on implementation support, capacity building and promoting public participation.

3.1.3. Review of the Organogram

The Executive Authority has emphasized that District Support Centres which are the coalface of service delivery must be relevant and effective. The Department will through a review of the organizational structure and other measures reposition District Support Centres to be fit for purpose.

The organisational structure has been reviewed and will be implemented in the 2024/25 financial year.

3.1.4. Operational Management

In line with the Public Service Regulations, the Department has made great strides in establishing and implementing an operations management framework. The following operations management documents have been developed and are implemented:

- an approved service delivery model.
- standard operating procedures for all services.
- a service delivery charter and
- a service delivery improvement plan referred to in regulation.

The Department will, in the medium-term horizon focus on business process management and the implementation of the Organizational Functionality Assessment (OFA) of the entire Department.

Table 33: Human Resource Gap Analysis

Gaps/Areas Identified for Improvement	Planned Improvements Identified for the MTEF Cycle
Delay in finalizing review and implementation of organizational structure	Finalize and implement organizational structure
Vacancy rate at 10% in 2023/2024 FY	Sustain the vacancy rate below the minimum DPSA threshold of 10%.
Focus on critical and scarce skills	Prioritize training on skills that are core business-related
Underrepresentation of Women at SMS	Target more women at the SMS level and enforce implementation of the set targets
HR data and information systems	Conduct periodical data-clean-up exercises for PERSAL data and maintain data integrity. The Department has established the PERSAL Forum to strengthen and ensure compliance with the following: Continuous training for PERSAL users to ensure a well-trained user group. Proper segregation of PERSAL functions within the Department. Conduct awareness on User Account Management Procedures. Conduct awareness on the PERSAL Code of Ethics. Early detection and resolution of Misallocations and Salary Overpayments.
Leave management	Implementation of the E-leave management system is a priority and ongoing.

Table 34: Priority MTEF HRP Strategic Interventions

Areas that Need Improvement (MTEF Cycle)	Prioritised Strategic Intervention
Underrepresentation of SMS women by 18%	Increase women's representation at the SMS level by 18% over the MTEF period.
Employee Health and Wellness	Conduct Awareness sessions: To familiarise the OHS Committee with the applicable legislation and their roles as far as health and safety is concerned in particular Injury on Duty (IOD). Empower employees with financial wellness skills. To empower employees about how best to react to gender-based violence and resources. HIV and AIDS awareness sessions.
Challenges on training interventions on critical, scarce skills, learnership and internships	Facilitate youth development programmes i.e. Learnerships, Internships and career programmes for management, critical & scarce skills.
Decentralisation roll-out plan	Profiling of employees that will be placed at DSCs, Ensure that all staff in the DSCs is fully utilized to strengthen the capacity and operations of the District Support Center.

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3.1.5. Monitoring, Evaluation and Review of the HR Plan

The HR Plan implementation progress will be monitored on a half-yearly and annual basis. A monitoring tool is developed for this purpose and its impact will be evaluated after every three years. It will be reviewed annually to align it with developments and changes in the strategy, budget and any other relevant considerations.

3.1.6. Information Technology (IT) Service Continuity, Security and Environmental Control

The 2024/25 performance plan of DGITO includes the monitoring of service level agreements, digitalising business processes and facilitating the provision of ICT support to the Department, municipalities and Traditional Leadership Institutions.

Table 35: Corporate Services – Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Obsolete and ageing ICT infrastructure.	Procure and maintain ICT infrastructure (Uninterruptible Power supply (UPS), Server, Storage).	Number of reports on LAN infrastructure maintained.
Lack of ICT working tools.	Budget availability to procure working tools.	Percentage of ICT Strategy implemented.
Delays on submission of PMDS documents by employees.	Ongoing awareness sessions.	Awareness on PMDS raised for staff.
Shortage of funds/budget for Resettlement of newly appointed employees.	Request for more funds/budget as well as financial support from Programs where employees will be reporting.	Maximise the filling of vacant posts using the limited available budget.
Budget availability to accommodate the payment of Leave Gratuities.	Request more budget for the allocation of leave gratuity to cater for the unforeseen cases of resignations and death.	Provision of Quality service and improved turnaround times in service delivery to customers.

3.2. Audit Report

3.2.1. Audit outcomes-2022/23

The audit report was issued on the 31st of July 2023 and the Department achieved a clean audit opinion for the 2022/23 financial year. This is the 3rd clean audit outcome in a row.

Table 36: - The high-level summary of the audit outcomes for the past 5 years are as follows (including the 2022/23 financial year)

Financial Year	Outcome on AFS	Outcome on Predetermined objectives (AoPO)	Status
2018-19	Unqualified- with emphasis of matter paragraphs	Qualified-Programme 2,3 and 4	Regressed
2019-20	Unqualified – with emphasis of matter paragraph	Unqualified- Programme 3 (only this programme audited)	Improved
2020/21	CLEAN-Unqualified with no findings	CLEAN (No material findings on usefulness and reliability on performance information reported)	Clean Audit outcome
2021/22	CLEAN-Unqualified with no findings	CLEAN (No material findings on usefulness and reliability on performance information reported)	Clean Audit outcome
2022/23	CLEAN-Unqualified with no findings	CLEAN (No material findings on usefulness and reliability on performance information reported)	Clean Audit outcome

3.2.2. The high-level summary of audit outcomes for the past 5 years as reflected above indicates that:

The Department improved from 19 unresolved audit findings in 2021/22 to 6 unresolved audit findings in 2022/23. The draft audit improvement plan has been submitted to the Provincial Treasury with an audit action plan, (to deal with 6 unresolved audit matters). It will be monitored monthly by M&E and ICU (as well as independently monitored and action plan tested by the internal audit unit). The Department in 2019-20 also received unqualified audit opinion on annual financial statements with emphasis of matter paragraphs relating to the matters of irregular expenditures and fruitless and wasteful expenditure balances as they were not cleared in previous years. In the audit of performance information (AoPO), the department improved as only programme 3 was audited due to COVID-19 as the Auditor General limited its scope. This programme was unqualified with material matters that were rectified during the audit relating to the reliability and relevance of information.

The Department in 2020/21, 2021/22 and 2022/23 financial years respectively significantly improved and received clean audit outcomes both of annual financial statements and performance information with no material findings identified and corrected during the audit.

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3.3.3 The Auditor General, however, identified the risky areas relating to the audit which needed some interventions on the following: -

Table 37: Risk areas based on audit outcomes by Auditor General (AG) - 2022/23		
Quality of submitted Annual Financial Statements (Unchanged: - Clean Audit-Unqualified with no findings)	Quality of submitted Performance Information (Clean Audit- No material findings on usefulness and reliability of reported performance information)	Supply Chain Management (Unchanged)- Clean audit with no findings
Financial Health (Improved)	Human Resources Management (Improved)	Information Technology (Improved)
Good/Clean	Concerning	Intervention needed

3.2.3.1. Comparison of 2021-22 and 2022-23 financial year in terms of nature of audit findings (classification and areas as well as number)

Table 38: - Management Report for 2021/22 - The number of audit findings as per audit classification and area: -

Classification	Number of findings	Remark
Non-compliance with regulations- Other important matters	4	Non-compliance with BBBEE Employee benefits: Vacation leave captured late Job evaluation not being updated Organizational structure not being updated
Internal Control Deficiency-Other important matters	15	Overpayment of a traditional leader Inconsistency between APP and APR: - Support and monitor municipalities with the review of indigent policies and updating of indigent registers (monitor vs support on APR)-to include "monitor" in APR Inadequate IT Service Continuity Controls Inadequate implementation of IT governance control. Eleven (11) internal control deficiencies relating to recruitment and selection processes and filing of the appointment and recruitment files, quotation issue relating to purchase of electricity
Misstatement in Annual Performance Report (AoPO)	-	None
TOTAL	19	

3.2.3.2. Table 39: - Management Report 2022/23 - The number of audit findings as per audit classification and area: -

Classification	Number of findings	Remark
Non-compliance with regulations- Other important matters	2	Organizational structure not reviewed/finalized. Supplier submitted false declaration (on SBD 4 document).
Internal Control Deficiency-Financial, Other important matters, performance, and service delivery	4	Salary payments made to terminated employees . Reliability: Supporting document provided on the PoE is not valid. Inadequate IT Service Continuity Control (Testing of DRP) Movable asset not verified (2 stolen assets).
TOTAL	6	

In both years in tables 38 and 39 above the Department received clean audit outcomes, the matters above related to internal control deficiencies which were not material.

3.3. Research and Evaluations

Currently, the Department is finalizing the design evaluation of the Municipal Support Intervention Framework (MSIF). In respect to 2024/2025, no evaluations will be conducted due to extreme budget shortages.

3.4. Non-implementation of the following National Standardised Output Indicators

The National DCOGTA has released the Standardised Outputs and Output Indicators: 2024/25 to inform the Provincial COGTA departments that the outputs have not been standardised by the Cooperative Governance and Traditional Affairs sectors as well as a letter that the provincial departments are exempted from implementing KPIs which the departments are unable to implement due to reasons provided.

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Table 40, below shows the National Standardised Output Indicators that the Department will be unable to implement:

National Standardised Output Indicators	Reasons	Provincial Non- standardised KPI for implementation
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	The KPI: Percentage reduction of irregular expenditure, is implemented by the Provincial Treasury. The Department and Provincial Treasury will deal with the support to municipalities in an integrated and collaborative manner to ensure that there is no duplication of efforts.	Number of assessment reports developed on audit response plans implemented by municipalities towards improvement of audit outcomes (Linked to MTSF 2019-2024, Priority 1) Number of municipalities supported to have functional Municipal Public Accounts Committees (MPACs).
Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	The KPI data system is with National CoGTA and due to the system not being available in EC CoGTA it causes problems during audit.	Number of municipalities supported to implement Community Work Programme (CWP)
Percentage of Traditional Leadership succession disputes processed	With the promulgation of the Traditional and Khoi-San Leadership Act, the function of dealing with traditional leadership claims and disputes has been removed from the Houses of Traditional Leaders, this is in terms of Section 59 of the Act.	NIL

3.5. STAKEHOLDER INVOLVEMENT

The Department as the custodian of service delivery and the environment where these services are delivered holds a huge responsibility thus ensuring that all the relevant stakeholders participate in the overall state intervention. The Department in isolation cannot in any present or future time effectively and efficiently deliver these services which are aimed at improving the lives of the country's citizens. Various stakeholder engagement models will be employed such as Public Private Partnerships, State-Owned Enterprises and other partnerships that ultimately share the same common goals. In this context, the Department will strengthen collaborations with other Provincial and National Sector Departments to ensure proper implementation of the Provincial Agenda through various legitimate structures such as Government Clusters, IGR forums, Provincial Planning and M&E forums, etc.

Various Government institutions and state-owned entities have a number of programmes that are in place to assist the Department in carrying out its mandate, and a few of these institutions and supporting instruments are highlighted in *table 41*, below:

INSTITUTIONS	SUPPORT AVAILABLE
- The Presidency (DPME) National Treasury - National Cooperative Government and Traditional Affairs (CoGTA)	- Policy Development - Legislative Review - Information System Support - Technical Support to Provinces - Capacity Building
- Office of the Premier - Provincial Treasury	- Coordination, Monitoring, Support and Evaluation - Planning and Implementation Support - Facilitate Stakeholder Engagements - Capacity Building
Department of Public Works & Infrastructure	- Technical Support on the development of Infrastructure Plans - Infrastructure Development and Maintenance - Management of infrastructure projects - Training and development of CWP participants - Provincial co-ordination of small town revitalization
Development Bank of South Africa	- Development Funding - Leadership and Management training for Traditional Leaders - Siyenza Manje Technical Support
Independent Development Trust	- Programme Management Capacity - Has developed management systems and tools to aid programme implementation - Has world class project planning and management methodologies - Has ability & experience to conduct social facilitation in each of the areas where projects are implemented
ECRDA	- Financial assistance - Appropriate Technology - Rural Development Facilitation - Programme Management
Eastern Cape Socio-Economic Council	- Research capacity - Leadership Development: Training - Policy Development: Through Policy dialogues - Rural Development: Food Security - Community Mobilization and Organization - HIV and AIDS fight: Prevention, Treatment and Care, Human Rights - Policy formulation
Department of Rural Development and Agrarian Reform	- Rural Development Coordination - Project Funding

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INSTITUTIONS	SUPPORT AVAILABLE
	• Technical support for agricultural sector projects • Spatial Planning capabilities
• Department of Human Settlement	• Housing development • Housing needs, research and planning • Housing asset management/ property management
• Department of Safety and Liaison	• Implementation of CSF Policy • Integration of Safety and Security matters into the work span of CDWs • Promotion of the Traditional Policing Concept
• SALGA	• Stakeholder engagements • Planning • Support and advice • Knowledge and Information Sharing • Capacity Building
• Other Government Departments	• Integrated planning, implementation, monitoring and evaluation • IGR coordination and integration • Capacity Building
• Private Sector and State-owned Enterprises	• Mentoring • Donor Funding • Capacity Building • Local Economic Development Support • Public-Private Partnerships
• Civil Society Organisations	• Monitoring • Mobilize citizenry participation • Capacity Building
• National Business Initiative (NBI)	• Disaster Mitigation Plan • Water Conservation and Demand Management • Mentoring - Financial Management Support Programme

Table 42: Departmental Programme Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	2023/24
1. Administration	247 569	253 538	257 889	275 469	288 310	292 902	268 524	268 781	275 643	(8,3)
2. Local Governance	252 296	244 321	244 830	262 342	267 962	266 275	291 119	301 352	308 703	9,3
3. Development and Planning	123 401	97 380	105 548	123 051	113 685	111 915	128 059	125 281	128 504	14,4
4. Traditional Institutional Management	334 267	328 022	343 944	357 425	368 413	367 278	386 946	403 428	426 040	5,4
5. House of Traditional Leaders	23 396	25 660	28 673	32 614	34 592	34 592	35 277	36 512	37 636	2,0
Total payments and estimates	980 929	948 921	980 884	1 050 901	1 072 962	1 072 962	1 109 925	1 135 354	1 176 526	3,4

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Table 43: Summary of provincial payments and estimates by economic classification.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	895 102	928 728	950 396	1 025 527	1 026 763	1 025 196	1 088 842	1 121 546	1 160 546	6,2
Compensation of employees	835 205	836 539	856 705	905 323	905 587	900 897	979 265	1 026 744	1 065 376	8,7
Goods and services	59 894	92 183	93 691	120 204	121 176	124 295	109 577	94 802	95 170	(11,8)
Interest and rent on land	3	6	-	-	-	4	-	-	-	(100,0)
Transfers and subsidies to:	66 871	8 186	17 717	6 993	21 021	21 013	4 806	2 850	3 791	(77,1)
Provinces and municipalities	41 504	-	-	-	10	(36)	-	-	-	(100,0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	25 367	8 186	17 717	6 993	21 011	21 049	4 806	2 850	3 791	(77,2)
Payments for capital assets	18 399	11 273	12 070	18 381	25 178	26 753	16 277	10 958	12 189	(39,2)
Buildings and other fixed structures	2 869	445	979	3 430	830	830	3 996	3 401	3 943	381,4
Machinery and equipment	15 194	10 828	10 716	14 451	24 294	25 869	12 281	7 547	8 206	(52,5)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	336	-	375	500	54	54	-	10	40	(100,0)
Payments for financial assets	557	734	701	-	-	-	-	-	-	
Total economic classification	980 929	948 921	980 884	1 050 901	1 072 962	1 072 962	1 109 925	1 135 354	1 176 526	3,4

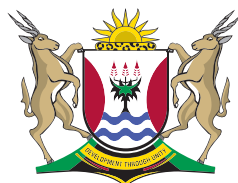
Tables 42 and 43 reflect the departmental expenditure summary per Programme and economic classification from 2020/21 to 2026/27. Expenditure increased from R980.929 million in 2020/21 to a revised estimate of R1.072 billion in 2023/24 as the department continued to prioritise capacitation of the department and allocating funds towards its core business of supporting municipalities and institutions of traditional leadership. In 2024/25, total expenditure is expected to increase by 3.4 per cent to R1.109 billion due to carry-through costs, funding increases of the wage bill, conditional grant funding to continue the EPWP programme. Furthermore, the rescheduled funds received for Qumbu-Tsolo and Cederville-Maluti master plans, Provincial Disaster Management Centre (PDMC) Audio visual equipment and Infrastructure for Traditional Leadership Institutions, as well as funding for provincial priorities have contributed to the increase.

Compensation of Employees increased from R835.205 million in 2020/21 to a revised estimate of R900.897 million in 2023/24, with the increase attributable to the on-going recruitment drive in the department including critical posts for the appointment of senior management officials, provision for support staff to Local House of Traditional Leaders funded over the 2023 MTEF. In 2024/25, the budget increases by 8.7 per cent to R979.265 million due to additional funding received towards funding the wage increment for SMS and Non-SMS employees and Traditional Leaders salary increases as well as CPI linked provisions as per the 2024 MTEF budget guidelines done through baseline reprioritisation.

Goods and Services increased from R59.894 million in 2020/21 to a revised estimate of R124.295 million in 2023/24 mainly due to reprioritisation of funds to cater for departmental policy priorities implementation to intensify implementation of the mandate and funding contractual obligations. In the 2024/25, the budget decreases by 11.8 per cent to R109.577 million as a result of budget cut resulting from fiscal consolidation implementation over the 2024 MTEF. The department will, however, endeavour to continue implementing its mandate, funding contractual obligations over the 2024 MTEF.

Transfers and Subsidies increased from R66.871 million in 2020/21 to a revised estimate of R21.013 million in 2023/24 due to provision made for exit benefits for employees and Traditional Leaders. In 2024/25, the budget decreases by 77.1 per cent to R4.806 million due to the negative impact of the implementation of budget cut as part of the Provinces Fiscal Consolidation efforts as well as anticipated reduction in the number of staff exiting the system. However, the department remains committed to honouring gratuity for Traditional Leaders as well as paying exit benefits for employees - albeit the limited budget.

Payments for Capital Assets increased from R18.399 million in 2020/21 to a revised estimate of R26.753 million in 2023/24 due to the department's effort of continuing the implementation of infrastructure projects for Traditional Councils, improving the department's ICT infrastructure assets such as laptops, continuing paying finance lease (GFMS vehicles), procurement of the tools of trade for Local House of Traditional Leaders (Office Furniture and Vehicles). In 2024/25, the budget decreases by 39.2 per cent to R16.277 million as the department continues to implement Traditional Councils infrastructure, services the finance lease for GFMS (GG-Vehicles), strengthening of the Provincial Disaster Management Centre over the MTEF amongst key interventions planned.

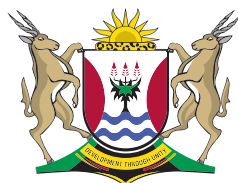


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PART C

MEASURING OUR PERFORMANCE





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PROGRAMME 1 ADMINISTRATION



PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1. PROGRAMME 1: ADMINISTRATION

1.1.2. Purpose: To give effective strategic leadership and proficient administration support services to the Department of Cooperative Governance and Traditional Affairs.

1.1.3. Sub-Programme Overview

SUB-PROGRAMME		SUB-PROGRAMME PURPOSE
1.1	OFFICE OF THE MEC	To provide political direction and set policy priorities for intervention and play an oversight over the Department to ensure alignment to its mandate and mainstreaming the needs of vulnerable groups.
1.2	CORPORATE SERVICES	To provide efficient and effective corporate support services to the Department.

1.1.4. Sub-Programme 1.1: Office of the MEC

The National Department of Planning Monitoring and Evaluation (DPME) as well as the Office of the Premier (OTP) requested the Department to reduce the number of indicators especially input and process indicators in the APP. Furthermore, the request elaborated that such indicators must only be reflected in the Departmental Operational Plan.

The Output indicator: Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric) is reflected below under Sub-programme 1.2: Corporate Services.

1.2. Sub-Programme 1.2: Corporate Services

1.2.1. Outcomes, Outputs, Performance Indicators and Targets

The National Department of Planning Monitoring and Evaluation (DPME) as well as the Office of the Premier (OTP) requested the Department to reduce the number of indicators especially input and process indicators in the APP. Furthermore, the request elaborated that such indicators must only be reflected in the Departmental Operational Plan.

The Output indicator: Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric) is reflected below under Sub-programme 1.2: Corporate Services.

Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Customised Sector Performance Indicators and Targets										
High performing Department enhancing service delivery through integrated support services	GBVF responsive programmes implementation monitored in municipalities	1.1	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)		7	17	16	12	12	12
	Anti-corruption measures are implemented	1.2	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)	4	4	14	9	4	4	4
	District and Metro One Plan	1.3	Number of District/Metro monitored on the implementation One	-	8	8	8	8	8	8

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Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)							
Provincial Non-Standardised Performance Indicators and Targets										
High performing Department enhancing service delivery through integrated support services	Functional DIMAFO and Metro IGR Structures monitored	1.4	Number of District and Metro Municipalities monitored on implementation of IGR function	8	8	8	8	8	8	8
	Digitalized business processes	1.5	Number of reports on paperless business solutions compiled in line with the ICT Strategic Plan	4	1	2	2	4	4	4
	Increased Institutional Capacity	1.6	Number of reports on vacant funded posts filled	120	104	97	99	4	4	4

1.2.2 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
1.1.1	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	12	3	2	2	5
1.2.2	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)	4	1	1	1	1
1.3.3	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	8	-	-	-	8
Provincial Non-Standardised Performance Indicators and Targets						
1.4.4	Number of District and Metro Municipalities monitored on implementation of IGR function	8	8	8	8	8
1.5.5	Number of reports on paperless business solutions compiled in line with the ICT Strategic Plan	4	1	1	1	1
1.6.6	Number of reports on vacant funded posts filled.	4	1	1	1	1

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1.3. Explanation of Planned Performance over the Medium-Term Period

The Department will mostly contribute to the achievement of the MTSF 2019/24, Priority 1: A Capable, Ethical and Developmental State; Priority 2: Economic Transformation and Job Creation; Priority 3: Education, Skills and Health; Priority 5: Spatial Development, Human Settlements and Local Government; Priority 7: A better Africa and the World and the PDP 2030 Goals: 1, 2, 4 and 6 responding to the mandate of the Sector which is to monitor and support municipalities and institutions of Traditional Leadership in the province in managing their own affairs, exercising their powers and performing their functions, and PDP Goal 6: Capable democratic institutions with their focus areas and measurements.

Outcome: High performing Department enhancing service delivery through integrated support services

The outputs under Programme 1 are designed to provide support to the core service delivery Programmes dealing with external customers and stakeholders to deliver on the developmental mandate of the government.

The Department is on a high drive to work together with the municipalities to monitor the gender-based violence and femicide (GBVF) responsive programmes implementation, to ensure a safer Eastern Cape Province. The government has a programme to reduce corruption within public sector institutions. The Department is implementing the national customised key performance indicator to combat corruption and maladministration within municipalities to promote good governance that will lead to a clean audit for municipalities to fulfil their mandate. The outputs, District and Metro One Plan and improved service delivery through functional IGR system are strengthening the coordinated and integrated service delivery, "whole of government approach", mandate to increase access to quality services. Furthermore, to monitor good governance and accountability among the three spheres of government through an effective intergovernmental relations system.

Compliance to the relevant prescripts and policies will ensure an effective and efficient clean administration. The digitalization of the business processes will improve the efficiency of the Department's processes, consistency, and quality. The paperless business solutions implementation will enhance communication and better turnaround time internally as well as externally with stakeholders.

A key identifier of an accountable and capable institution is good governance, which in South Africa is measured through compliance with several prescripts guiding planning and reporting on matters such as budgets and human resources. It is further measured through achievements of unqualified audits.

The Annual Recruitment Plan (ARP) aims to ensure the employment of 50% women, 10% youth and 7% people with disabilities in the Department by filling all vacant funded posts on time.

1.4. Programme Resource Considerations

The Programme's primary focus areas are to give effective strategic leadership and proficient administration support services to the Department. Over the 2024 MTEF period, the programme is allocated.

Table 44: Summary of payments and estimates by sub-programme: Programme 1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office of the MEC	12 882	12 406	11 583	11 120	12 299	12 299	11 265	9 868	10 346	(8,4)
2. Corporate Services	234 687	241 132	246 306	264 349	276 011	280 603	257 259	258 913	265 297	(8,3)
Total payments and estimates	247 569	253 538	257 889	275 469	288 310	292 902	268 524	268 781	275 643	(8,3)

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Table 45: Summary of payments and estimates by economic classification: Programme 1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	209 356	235 143	235 775	256 674	251 525	254 588	257 290	260 298	266 418	1,1
Compensation of employees	170 832	175 883	180 944	194 987	185 655	185 655	207 412	214 283	219 124	11,7
Goods and services	38 521	59 254	54 831	61 687	65 870	68 929	49 878	46 015	47 294	(27,6)
Interest and rent on land	3	6	-	-	-	4	-	-	-	(100,0)
Transfers and subsidies to:	22 761	6 833	11 031	5 313	13 977	13 931	2 243	1 036	1 019	(83,9)
Provinces and municipalities	-	-	-	-	10	(36)	-	-	-	(100,0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	22 761	6 833	11 031	5 313	13 967	13 967	2 243	1 036	1 019	(83,9)
Payments for capital assets	14 895	10 828	10 382	13 482	22 808	24 383	8 991	7 447	8 206	(63,1)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 895	10 828	10 382	12 982	22 808	24 383	8 991	7 447	8 206	(63,1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	500	-	-	-	-	-	-
Payments for financial assets	557	734	701	-	-	-	-	-	-	-
Total economic classification	247 569	253 538	257 889	275 469	288 310	292 902	268 524	268 781	275 643	(8,3)

Programme Expenditure Analysis

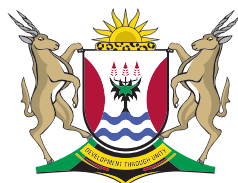
The tables 44 and 45 above reflect the programme expenditure summary per sub-programme and economic classification from 2020/21 to 2026/27. The total expenditure increased from R247.569 million in 2020/21 to a revised estimate of R292.902 million in 2023/24 mainly due to reprioritisation of funds to this programme to cater for in-year cost pressures relating to mainly contractual obligations and funding critical posts within the Programme. In 2024/25, the budget decreases by 8.3 per cent to R268.524 million due to the negative impact of the implementation of Provincial Fiscal Consolidation plan.

Compensation of Employees increased from R170.832 million in 2020/21 to a revised estimate of R185.655 million in 2023/24 due to the on-going recruitment drive, including senior management officials and implementation of wage increment. In 2024/25, the budget allocation increases by 11.7 per cent to R207.412 million because of the allocation received to absorb the impact of the 2023 wage agreement.

Goods and Services increased from R38.521 million in 2020/21 to a revised estimate of R68.929 million in 2023/24 due to the department continuing to ensure that key contractual obligations remain reasonably funded through internal reprioritisation as well as funding the DDM coordination under District Coordination and IGR. In 2024/25, the budget decreases by 27.6 per cent to R49.878 million as the department continues to ensure that key contractual obligations remain reasonably funded over the MTEF through internal reprioritisation.

Transfer and subsidies decreased from R22.761 million in 2020/21 to a revised estimate of R13.931 million in 2023/24 due to a decline in the payment of early retirement and leave gratuity for officials. In 2024/25, the budget decreases by 83.9 per cent to R2.243 million due to budget cuts relating to Fiscal Consolidation. The department will endeavour to ensure that claims are paid when due through reprioritisation.

Payments for capital assets increased from R14.895 million in 2020/21 to a revised estimate of R24.383 million in 2023/24 due to procurement of laptops, continuing paying finance lease (GFMS vehicles' finance lease), procurement of the tools of trade for Local House of Traditional Leaders (Office Furniture and Vehicles). In 2024/25, the budget decreases by 63.1 per cent to R8.991 million due to budget cuts. The department will continue to service the finance lease for GFMS (GG-Vehicles) over the MTEF period and procure furniture and laptops as part of improving the aging movable asset register base on these items.



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PROGRAMME 2 DEVELOPMENTAL LOCAL GOVERNMENT



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2. PROGRAMME 2: LOCAL GOVERNANCE

2.1. Programme Purpose: To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities.

2.1.1. Programme Overview

SUB-PROGRAMME		SUB-PROGRAMME PURPOSE
2.1	Municipal Administration	To provide support services and monitor the effective municipal administration matters within the regulatory framework.
2.2	Municipal Finance	To provide support services and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with the applicable Acts.
2.3	Public Participation	To deepen democracy for better service delivery.
2.4	Capacity Development	To provide support and management services to municipalities in respect of capacity building.
2.5	Municipal Performance Monitoring, Reporting and Evaluation	To provide effective, coordinated and hands-on support to municipalities, improve performance, monitoring, reporting and evaluation services.

2.1.1.1. Sub-Programme 2.1: Municipal Administration

2.1.1.1.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Provincial Non-Standardised Performance Indicators and Targets										
Responsive, capable and stable local state that deliver seamless services to the communities	Consolidated assessment quarterly reports produced in compliance with relevant legislation.	2.1	Number of municipal compliance assessment with relevant legislation(s) conducted	-	-	-	4	39	39	39

2.1.1.1.1.1. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Provincial Non-Standardised Performance Indicators and Targets						
2.1.1	Number of municipal compliance assessment with relevant legislation(s) conducted	39	10	12	9	8

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2.2. Sub-Programme 2.2: Municipal Finance

2.2.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
MTSF linked Performance Indicators and Target										
Responsive, capable and stable local state that deliver seamless services to the communities	Improved audit outcomes.	2.2	Number of assessment reports developed on audit response plans implemented by municipalities towards improvement of audit outcomes (Linked to MTSF 2019-2024, Priority 1)	11	39	39	39	4	4	4
Provincial Non-Standardised Performance Indicators and Targets										
Responsive, capable, and stable local state that deliver seamless services to the communities	Quarterly Interventions conducted to monitor government debt payable to municipalities (Sub outcome 3, Action 1)	2.3	Number of quarterly Interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	3	4	4	4	6	6	6
	Municipalities complying with good governance principles.	2.4	Number of municipalities supported to have functional Municipal Public Accounts Committees (MPACs)	12	39	39	39	39	39	39

2.2.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
MTSF Linked Performance Indicators and Targets						
2.2.2	Number of assessment reports developed on audit response plans implemented by municipalities towards improvement of audit outcomes (Linked to MTSF 2019-2024, Priority 1)	4	1	1	1	1
2.3.3	Number of quarterly Interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	6	6	6	6	6
Provincial Non-Standardised Performance Indicators and Targets						
2.4.4	Number of municipalities supported to have functional Municipal Public Accounts Committees (MPACs)	39	12	10	9	8

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2.3. Sub-Programme 2.3: Public Participation

2.3.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Customised Sector Performance Indicators and Targets										
Responsive, capable and stable local state that deliver seamless services to the communities	Functional ward committees to improve citizen interface	2.5	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	18	39	33	33	33	33	33
	Municipalities are responsive to community concerns	2.6	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	25	25	49	Demand-driven	Demand-driven	Demand-driven	Demand-driven
	Communities participated meaningfully in municipal governance for attainment of a developmental local government	2.7	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)	-	8	8	8	8	8	8

2.3.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
2.5.5	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	33	9	10	9	5
2.6.6	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	Demand-driven	Demand-driven	Demand-driven	Demand-driven	Demand-driven
2.7.7	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)	8	2	2	2	2

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2.4 Sub-Programme 2.4: Capacity Development

2.4.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Customised Sector Performance Indicators and Targets										
Responsive, capable and stable local state that deliver seamless services to the communities	Compliant recruitment process in line with prescribed regulations.	2.8	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1) MTSF 2019 – 2024, Priority 1)	39	39	25	Demand-driven	Demand-driven	Demand-driven	Demand-driven
	Capacitated local government	2.9	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	2	12	3	4	4	4
	Provincial Non-Standardised Performance Indicators and Targets									
	Municipalities have reviewed integrated HR Plans	2.10	Number of municipalities supported to comply with underlying Municipal Staff Regulations when reviewing their HR Plans	-	-	-	-	12	12	12
	Reviewed organograms with IDP's aligned	2.11	Number of municipalities supported to review Organograms to comply with the underlying Municipal Staff Regulations linking with powers and functions as identified in the IDP	-	-	-	-	6	6	6
Successful and sound labour relationship	2.12	Number of reports on the enhancement of sound labour relations in municipalities	-	-	-	Demand-driven	4	4	4	

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2.4.2 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
2.8.8	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1) MTSF 2019 – 2024, Priority 1)	Demand-driven	Demand-driven	Demand-driven	Demand-driven	Demand-driven
2.9.9	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	4	1	1	1	1
Provincial Non-Standardised Performance Indicators and Targets						
2.10.10	Number of municipalities supported to comply with underlying Municipal Staff Regulations when reviewing their HR Plans	12	3	3	3	3
2.11.11	Number of municipalities supported to review Organograms to comply with the underlying Municipal Staff Regulations linking with powers and functions as identified in the IDP,	6	1	2	2	1
2.12.12	Number of reports on the enhancement of sound labour relations in municipalities	4	1	1	1	1

2.5. Sub-Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation

2.5.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance 2022/23	MTEF Period			
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27	
Customised Sector Performance Indicators and Targets										
Responsive, capable and stable local state that deliver seamless services to the communities	Institutionalized performance management systems in local government	2.13	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	13	20	39	39	39	39	39
	Consolidated municipal performance report of the province	2.14	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	1	1	1	1

2.5.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customized Sector Performance Indicators and Targets						
2.13.13	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	39	8	9	12	10
2.14.14	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	-	1	-	-

2.6 Explanation of Planned Performance over the Medium-Term Period

The Department will mostly contribute to the achievement of the MTSF 2019/24, Priority 1: A Capable, Ethical and Developmental State; Priority 2: Economic Transformation and Job Creation; Priority 3: Education, Skills and Health; Priority 5: Spatial Development, Human Settlements and Local Government; Priority 7: A better Africa and the World and the PDP 2030 Goals: 1, 2, 4 and 6 responding to the mandate of the Sector which is to monitor and support municipalities and institutions of Traditional Leadership in the province in managing their own affairs, exercising their powers and performing their functions, and PDP Goal 6: Capable democratic institutions with their focus areas and measurements. The rationale for the outputs is that inadequate support provision to the municipalities and Traditional Leadership Institutions hinders the quality of service delivered to the communities.

Outcome: Responsive, capable and stable local state that deliver seamless services to the communities

The mandate of local government as stipulated in the Constitution of the Republic of South Africa, 1996 is to promote developmental local government that must focus on the basic needs of the communities which it serves. Local Government being the closest sphere to communities and therefore the coal face of service delivery, strives to achieve this mandate, by organising, making decisions and performing its functions within the prescribed legislative frameworks. The outputs, functional ward committees to improve citizen interface, municipalities that are responsive to community concerns, communities participating meaningfully in municipal governance for the attainment of a developmental local government, free and fair local government elections conducted, access to government services and relevant information leading to socio-economic empowerment will contribute to citizen engagements, functionality of community participation fora and social cohesion.

The department aims to significantly reduce violent protest actions that are disruptive by facilitating the active structure of rapid response teams. The maintenance of properly functional ward committees by increasing the meaningful involvement of communities on matters of governance. The employment of Community Development Workers in vacancies that are already funded by committing to employ on a replacement program. An outreach programme will be held quarterly to improve on the interfacing with communities and their active stakeholders in decision-making processes.

This Programme is mandated to support municipalities to ensure the realisation of a state of a local government that upholds good corporate governance, municipalities that have clean audit opinions, increased revenue collection, compliant recruitment process in line with prescribed regulations, reviewed integrated HR Plans, reviewed organograms aligned with IDP's, sound labour relations and institutionalised performance management systems.

In addition, achieving a responsible, capable and stable local state that deliver seamless services to the communities requires good cooperative governance, strong leadership with a clear long-term strategy and accountability to communities. Critical to governance is institutional capacity which cannot be over-emphasized and must be continuously strengthened systems and structures must be put in place and periodically reviewed to adapt to changing conditions. The department therefore continues to work resiliently to find and adopt the best collaborative approach in addressing the challenges emanating from the service delivery environment.

The Department will provide support for free and fair elections (National and Provincial Election 2024) and has been involved in facilitating the establishment of steering committees at a district and local level. This is to establish voter infrastructure committees, and assisting with the development of terms of reference for steering committees. The Department will continue to support the Independent Electoral Commission (IEC) by facilitating interventions where there are infrastructure challenges Furthermore the department has mobilised all sector departments to support infrastructure needs by responding to the backlogs identified by IEC. As a result, most stakeholders have committed to assist in this regard.

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2.7 Programme Resource Considerations

Table 46: Summary of payments and estimates by sub-programme: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Municipal Administration	14 826	14 433	14 533	19 384	19 204	17 014	20 745	21 430	22 532	21,9
2. Municipal Finance	26 145	9 477	10 628	11 138	12 718	11 474	12 072	12 616	13 276	5,2
3. Public Participation	193 792	202 015	199 924	208 766	211 166	213 793	235 773	243 172	247 468	10,3
4. Capacity Development	6 241	8 275	9 536	10 471	12 191	11 436	9 158	10 089	10 622	(19,9)
5. Municipal Performance Monitoring, Reporting and Evaluation	11 292	10 121	10 209	12 583	12 683	12 558	13 371	14 045	14 805	6,5
Total payments and estimates	252 296	244 321	244 830	262 342	267 962	266 275	291 119	301 352	308 703	9,3

Table 47: Summary of payments and estimates by economic classification: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	236 782	244 321	244 830	262 342	267 962	266 275	291 119	301 352	308 703	9,3
Compensation of employees	233 052	237 138	237 325	252 690	257 690	256 003	282 696	294 906	302 581	10,4
Goods and services	3 730	7 183	7 505	9 652	10 272	10 272	8 423	6 446	6 122	(18,0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 514	-	-	-	-	-	-	-	-	-
Provinces and municipalities	15 000	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	514	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	252 296	244 321	244 830	262 342	267 962	266 275	291 119	301 352	308 703	9,3

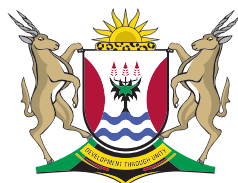
Programme Expenditure Analysis

Tables 46 and 47 above reflect the programme expenditure summary per sub-programme and economic classification from 2020/21 to 2026/27. The total programme expenditure increased from R252.296 million in 2020/21 to a revised estimate of R266.275 million in 2023/24 due to the on-going recruitment drive and efforts made to implement a rigorous reprioritisation in the face of increased demand for the department to be visible in the municipalities as it provides support as per requirements of section 154 of the constitution of RSA, 1996. In 2024/25, the budget increases by 9.3 per cent to R291.119 million due to internal reprioritisation mainly directed towards the salary adjustment. The department is still committed to ensuring that critical vacancies within the Programme are filled and that the mandate of supporting municipalities is carried out within the available funding.

Compensation of Employees increased from R233.052 million in 2020/21 to a revised estimate of R256.003 million in 2023/24 due to appointment and replacement of personnel as well as the implementation of wage increment and grading of Community Development Workers (CDWs). In 2024/25, the budget allocation increases by 10.4 per cent to R282.696 million due to internal reprioritisation within the department to ensure that capacitation efforts remain on track (that includes CDWs) as well as funding set aside for resources to attend to municipal interventions as and when the need arises.

Goods and Services increased from R3.730 million in 2020/21 to a revised estimate of R10.272 million in 2023/24 as the department continued to reprioritise funds towards intensifying support towards the levels of pre COVID-19 period in terms of physically attending to municipalities. In 2024/25, the budget decreases by 18 per cent to R8.423 million due to fiscal consolidation. The Programme will continue with its effort of supporting municipalities over the 2024 MTEF.

Transfers and Subsidies reflects R15.514 million in 2020/21 due to a once of funding for section 154 intervention to municipalities, namely: Amahlathi, Great Kei and Sunday's River Valley Local Municipalities for ESKOM debt and Office of the Auditor General (AG) debt. There is no further allocation made to municipalities going forward due to a change in municipal support strategy which is now implemented through capacitation of municipalities to be self-reliant.



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PROGRAMME 3 DEVELOPMENT AND PLANNING



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3. PROGRAMME 3: DEVELOPMENT AND PLANNING

3.1. Programme Purpose: To render support services regarding integrated planning and development in municipalities.

3.1.1. Sub-Programme Overview

Sub-Programme		Sub-Programme Purpose
3.1	Spatial Planning	To support municipalities with spatial planning and Geographic Information Systems.
3.2	Land Use Management	To support municipalities with effective and efficient land use management and administration.
3.3	Local Economic Development	To provide seamless and integrated local economic development facilitation.
3.4	Municipal Infrastructure	To build efficient social infrastructure to support service delivery.
3.5	Disaster Management	To improve disaster prevention, mitigation and responses.
3.6	IDP Coordination	To provide support for effective and efficient municipal integrated development planning.

3.1.1.1. Sub-Programme 3.1: Spatial Planning

3.1.1.2. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
MTSF-linked Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Municipalities that are implementing SPLUMA.	3.1	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	4	24	13	16	13	12	13
	Functional Integrated GIS systems in municipalities	3.2	Number of municipalities supported to develop functional Integrated Geographic Information Systems	4	24	17	16	12	12	14
	Effective implementation of the PSDF by municipalities, sector departments, SOE's etc. departments, SOE's etc.	3.3	Number of phases completed in the review of the Provincial Spatial Development Framework (PSDF)	-	-	-	-	2	3	-

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3.1.1.3. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
MTSF-linked Performance Indicators and Targets						
3.1.1	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	13	3	4	3	3
3.2.2	Number of municipalities supported to develop functional Integrated Geographic Information Systems	12	4	3	3	2
3.3.3	Number of phases completed in the review of the Provincial Spatial Development Framework (PSDF)	2	-	1	-	1

3.2. Sub-Programme 3.2: Land Use Management

3.2.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Customised Sector Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Municipalities comply with the MPRA.	3.4	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	3	12	16	12	13	8	8
Provincial Non-Standardised Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Land parcels surveyed and registered in the municipalities.	3.5	Number of district municipalities supported to conduct cadastral surveys for access to land rights	2	2	2	3	3	3	4
	Municipalities that are administering land use management for the purpose of SPLUMA implementation.	3.6	Number of municipalities supported to administer land use management in the implementation of SPLUMA	4	5	5	8	19	18	19

3.2.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
3.4.4	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	13	3	3	3	4
Provincial Non-Standardised Performance Indicators and Targets						
3.5.5	Number of district municipalities supported to conduct cadastral surveys for access to land rights	3	3	3	3	3
3.6.6	Number of municipalities supported to administer land use management in the implementation of SPLUMA	19	5	6	4	4

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3.3 Sub-Programme 3.3: Local Economic Development

3.3.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
MTSF linked Performance Indicators and Target										
Improved integrated planning and development for better services delivery	LED projects implementation supported in municipalities	3.7	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)	15	9	9	12	12	12	12
	Promoted integrated strategic LED implementation	3.8	Number of LED IGR structures supported in municipalities to promote strategic collaboration	16	8	8	6	6	6	6
Provincial Non-Standardised Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Municipalities supported with LED capacity programmes	3.9	Number of municipalities supported with LED capacity programmes	8	6	6	8	6	6	6
	Municipalities supported to implement Community Work Programmes (CWP)	3.10	Number of municipalities supported to implement Community Work Programme (CWP)	33	33	33	33	33	33	33
	Created work opportunities	3.11	Number of EPWP job opportunities created through CWP norms and standards	187	201	194	180	170	170	175
	Improved public and private sector investments in targeted towns	3.12	Number of municipalities supported to promote the Small-Town Development	4	7	7	7	7	7	7

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3.3.2 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Outcome 9 Performance Indicators and Targets						
3.7.7	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)	12	12	12	12	12
3.8.8	Number of LED IGR structures supported in municipalities to promote strategic collaboration	6	6	6	6	6
Provincial Non-Standardised Performance Indicators and Targets						
3.9.9	Number of municipalities supported with LED capacity programmes	6	-	3	3	-
3.10.10	Number of municipalities supported to implement Community Work Programme (CWP)	33	14	17	15	14
3.11.11	Number of EPWP job opportunities created through CWP norms and standards	170	170	170	170	170
3.12.12	Number of municipalities supported to promote the Small-Town Development	7	7	7	7	7

3.4. Sub-Programme 3.4: Municipal Infrastructure

3.4.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Customized Sector Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Efficient provision of infrastructure and delivery of services in line with the IDPs.	3.13	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	36	36	36	36	36
		3.14	Number of Districts monitored on the spending of National Grants	-	6	6	6	6	6	6
	Delivered basic services to the indigent communities.	3.15	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	36	36	38	38	38	38	38
Provincial Non-Standardized Performance Indicators and Targets										
	Thriving local economies based on sustainable infrastructure.	3.16	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	36	36	36	36	36

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3.4.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customized Sector Performance Indicators and Targets						
3.13.13	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	36	36	36
3.14.14	Number of Districts monitored on the spending of National Grants	6	6	6	6	6
3.15.15	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	10	10	9	9
Provincial Non-Standardized Performance Indicators and Targets						
3.16.16	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	36	36	36

3.5. Sub-Programme 3.5: Disaster Management

3.5.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Customised Sector Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Integrated systems and structures for disaster management maintained to have safer and resilient communities.	3.17	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8	8	8	8
	Fire and Rescue Services Capability improved to have safer and resilient communities.	3.18	Number of municipalities supported on Fire Brigade Services	8	8	8	8	8	8	8

3.5.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
3.17.17	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8	8
3.18.18	Number of municipalities supported on Fire Brigade Services	8	8	8	8	8

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3.6. Sub-Programme 3.6: IDP Coordination

3.6.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Customised Sector Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	All municipalities with IDPs addressing service delivery and development	3.19	Number of municipalities with legally compliant IDPs	39	39	39	39	39	39	39

3.6.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and targets						
3.19.19	Number of municipalities with legally compliant IDPs	39	39	39	39	39

3.7. Explanation of Planned Performance over the Medium-Term Period

The Department will mostly contribute to the achievement of the MTSF 2019/24, Priority 1: A Capable, Ethical and Developmental State; Priority 2: Economic Transformation and Job Creation; Priority 3: Education, Skills and Health; Priority 5: Spatial Development, Human Settlements and Local Government; Priority 7: A better Africa and the World and the PDP 2030 Goals: 1, 2, 4 and 6 responding to the mandate of the Sector which is to monitor and support municipalities and Institutions of Traditional Leadership in the Province in managing their own affairs, exercising their powers and performing their functions, and PDP Goal 6: Capable democratic institutions with their focus areas and measurements. The rationale for the outputs is that inadequate support provision to the municipalities and Traditional Leadership Institutions hinders the quality of service delivered to the poor in communities.

Outcome: Improved Integrated Planning and Development for Better Services Delivery

The planned performance responds to the challenges of weak IDP planning and implementation which lead to uncoordinated planning and development concerning unsustainable service delivery, basic service backlogs, unemployment, poor analysis of local economies, spatial disintegration, illegal occupation of land, inefficient and ineffective land use management, poor project and programme management and disaster incidences.

The outcome of improved integrated planning and development for better service delivery will place the Department and municipalities on a positive trajectory towards achieving the desired impact. This is to ensure that all municipalities have IDPs addressing service delivery and development. Municipalities that are implementing SPLUMA, have functional Integrated GIS systems in municipalities. Municipalities must also comply with the MPRA to take into account the historical imbalances and rates burden on the poor. This is to ensure that land parcels are surveyed and registered in the municipalities and therefore ensure SPLUMA implementation. The output Municipalities supported to implementation of Community Work Programmes (CWP) and the creation of work opportunities also contributed to the implementation of Community Work Programme and Expanded Public Works Programme across the provincial municipalities to provide an employment safety net. Public Employment Programmes have proven to be amongst the government mechanisms to provide targeted work opportunities to vulnerable members of communities.

Continuously, the Department participates in Integrated Development Plans (IDP) sessions of municipalities to ensure that there is alignment with the National, Provincial, District and Municipal Spatial Development Frameworks and Plans. The Department has developed plans to conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional Leaders on SPLUMA. In addition, the Department will render support to municipalities with the development of legally compliant IDPs, and concerted efforts will be applied to the alignment of IDPs and One Plans. This should be implemented through the currently utilised IDP assessment tool, in pursuit of enriching the municipal IDPs. The Department will also roll out a programme of development of Ward Based Plans targeting the distressed municipalities.

The Department will continue to support municipalities in implementing their economic plans through project packaging and preparation for funding by Development Funding Institutions (DFIs). Capacity training programmes shall also be facilitated to build municipal competencies towards effective implementation of the economic plans. The study on the efficacy of Local Economic Development Agencies (LEDAs) shall be completed and implementation of the findings shall also be undertaken. The Department shall also develop

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and coordinate private and public partners towards the implementation of small-town master plans to achieve spatial transformation and economic development within municipalities.

Municipalities shall be supported to maintain policy-compliant indigent registers to benefit deserving community members. The effects of climate change have through disaster incidents affected certain parts of the province; hence the Department shall continue to support the development of disaster management plans with risk assessments to prepare, mitigate and respond to disaster incidents. The Department shall further ensure that municipalities speed up the spending of conditional grants and enhance the quality of delivered projects through the implementation of the Risk-Adjusted Strategy (RAS) that seeks to strengthen the service delivery capabilities of municipalities.

3.8. Programme Resource Considerations

Table 48: Summary of payments and estimates by sub-programme: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Spatial Planning	12 099	14 361	14 303	15 618	15 867	15 834	17 923	16 218	17 103	13,2
2. Land Use Management	17 153	18 745	19 134	22 905	20 699	19 962	23 098	24 270	23 528	15,7
3. Local Economic Development (LED)	22 635	23 135	24 844	28 251	22 941	22 849	26 165	24 728	25 993	14,5
4. Municipal Infrastructure	24 226	23 761	25 247	28 660	28 310	28 224	29 676	30 843	32 573	5,1
5. Disaster Management	39 470	11 096	15 448	20 336	17 687	16 954	22 795	20 448	20 076	34,5
6. IDP Co-ordination	7 818	6 282	6 572	7 281	8 181	8 092	8 402	8 774	9 231	3,8
Total payments and estimates	123 401	97 380	105 548	123 051	113 685	111 915	128 059	125 281	128 504	14,4

Table 49: Summary of payments and estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	96 397	97 380	104 839	121 614	112 177	110 407	124 769	125 171	128 464	13,0
Compensation of employees	89 686	89 888	93 316	104 899	98 217	96 367	107 547	114 371	118 146	11,6
Goods and services	6 711	7 492	11 523	16 715	13 960	14 040	17 222	10 800	10 318	22,7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26 504	-	-	-	-	-	-	-	-	-
Provinces and municipalities	26 504	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	500	-	709	1 437	1 508	1 508	3 290	110	40	118,2
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	164	-	334	1 437	1 454	1 454	3 290	100	-	126,3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	336	-	375	-	54	54	-	10	40	(100,0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	123 401	97 380	105 548	123 051	113 685	111 915	128 059	125 281	128 504	14,4

Programme Expenditure Analysis

Tables 48 and 49 above reflect the programme expenditure per sub-programme and economic classification from 2020/21 to 2026/27. The total expenditure decreased from R123.401 million in 2020/21 to a revised estimate of R111.915 million in 2023/24 due to once-off funds received for Disaster projects in 2020/21. In 2024/25, the budget increases by 14.4 per cent to R128.059 million due to salary adjustment funding received to fund the salary increment, rescheduled funds received for the Qumbu – Tsolo and Cedarville – Maluti master plans, for the procurement of the Provincial Disaster Management Centre (PDMC) Audio visual equipment, provision of conditional grant to carry out the Expanded Public Works Programme (EPWP), as well as Provincial Spatial Development Framework (PSDF) development. However, the Programme will continue to ensure that the mandate of supporting municipalities is done – albeit with limited resources available, particularly from 2025/26 onward.

Compensation of Employees increased from R89.686 million in 2020/21 to a revised estimate of R96.367 million in 2023/24 due to the capacitation of the programme to fill critical vacant posts to enhance the implementation of SPLUMA and improve the effectiveness of support to municipalities in terms of development and planning in general terms. In 2024/25, the budget increases by 11.6 per cent to R107.547 million due to the on-going capacitation as well the funding allocated towards the 2023 salary increment.

Goods and Services increased from R6.711 million in 2020/21 to a revised estimate of R14.040 million in 2023/24 as the department continue to reprioritise funds towards intensifying development and planning support towards the levels of pre COVID-19 period in terms of physically attending requests from municipalities. In 2024/25, the budget increases by 22.7 per cent to R17.222 million due to rescheduled funds received for the Master Plan Precincts (under Urban and Small Town), PDMC's Audio Visual equipment infrastructure installation, additional allocation for review of the PSDF and reprioritisation for the licencing for the DMIIS system as well as provision made for disaster relief material in cases of emergency interventions required under the PDMS to improve its capacity and other planned interventions.

Transfers and Subsidies registered R26.506 million in 2020/21 due to the once off allocation of drought relief funding to Municipalities that was implemented in 2020/21.

Payments for Capital Assets increased from R500 thousand in 2020/21 to a revised estimate of R1.508 million in 2023/24 due to procurement of drones' technology for the capacitation of the PDMC. In 2024/25, the budget increases by 118.2 per cent due to the anticipated procurement of the Audio-Visual system (to be implemented through SITA).



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PROGRAMME 4 TRADITIONAL INSTITUTIONAL MANAGEMENT (Traditional Affairs)



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4. PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

4.1. Programme Purpose: To support and capacitate institutions of Traditional Leadership to effectively perform their statutory and customary obligations.

4.1.1. Sub-Programme Overview

SUB-PROGRAMME		SUB-PROGRAMME PURPOSE
4.1	Traditional Institutional Administration	To conduct Traditional Leadership research and policy development, and to provide administrative, capacity building and financial management support to Traditional Leadership Institutions.
4.2	Traditional Resource Administration	To provide administrative and infrastructural support to Traditional Leadership Institutions.
4.3	Rural Development Facilitation	To facilitate traditional community development initiatives.

4.1.1.1. Sub-Programme 4.1: Traditional Institutional Administration

4.1.1.2. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Provincial Non-Standardised Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	4.1	Number of policies reviewed for improved governance	-	-	4	2	1	2	2
	Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	4.2.	Number of policies developed for improved governance	-	-	-	-	2	1	1
	Building a future for good governance	4.3.	Number of research reports on genealogies of Royal Families conducted	4	6	11	10	10	10	12

4.1.1.3 Indicators, Annual and Quarterly Targets

Output Indicators			Annual Target	Q1	Q2	Q3	Q4
Provincial Non-Standardised Performance Indicators and Targets							
4.1.1.	Number of policies reviewed for improved governance		1	-	-	-	1
4.2.2.	Number of policies developed for improved governance		2	-	-	-	2
4.3.3.	Number of research reports on genealogies of Royal Families conducted		10	2	3	3	2

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4.2. Sub-Programme 4.2: Traditional Resource Administration

4.2.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Customised Sector Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Traditional Councils that upholds Good Corporate Governance	4.4.	Number of Traditional Councils supported to perform their functions	150	360	261	150	239	239	239
	Curbing gender-based violence in their communities	4.5.	Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	-	1	2	2	2	2	2
Provincial Non-Standardised Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Traditional Leadership dignity restoration	4.6.	Number of Traditional Leadership Institutions monitored in construction towards completion.	8	1	4	4	5	5	5
	Skilled and competent Traditional Leaders	4.7.	Number of bursaries awarded to qualifying traditional leaders	3	1	1	10	15	20	25
	Skilled and competent Traditional Leaders	4.8.	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	2	1	4	2	4	3	3

4.2.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
4.4.4.	Number of Traditional Councils supported to perform their functions	239	40	60	60	79
4.5.5.	Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	2	-	1	-	1
Provincial Non-Standardised Performance Indicators and Targets						
4.6.6.	Number of Traditional Leadership Institutions monitored in construction towards completion	5	-	3	3	5
4.7.7.	Number of bursaries awarded to qualifying traditional leaders	15	15	15	15	15
4.8.8.	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	4	1	1	1	1

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4.3. Sub-Programme 4.3: Rural Development Facilitation

4.3.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Provincial Non-Standardised Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Implementable Structured development addressing the Traditional Community needs	4.9	Number of Traditional Councils supported on formulation of Development Plans	6	9	25	16	23	20	20
	Responsive development plans based on community development needs	4.10	Number of Traditional Councils monitored on implementation of completed development plans	-	-	-	-	49	40	40
	Responsive development plans based on community development needs	4.11	Number of Traditional Leadership Institutions supported through partnerships	18	20	60	30	14	15	15

4.3.2. Indicators, Annual and Quarterly Targets

Output Indicators			Annual Target	Q1	Q2	Q3	Q4
Provincial Non-Standardised Performance Indicators and Targets							
4.9.9	Number of Traditional Councils supported on formulation of Development Plans		23	7	6	6	4
4.10.10	Number of Traditional Councils monitored on implementation of completed development plans		49	14	17	14	4
4.11.11	Number of Traditional Leadership Institutions supported through partnerships		14	3	5	3	3

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4.4. Explanation of Planned Performance over the Medium-Term Period

The Department will mostly contribute to the achievement of the MTSF 2019/24, Priority 1: A Capable, Ethical and Developmental State; Priority 2: Economic Transformation and Job Creation; Priority 3: Education, Skills and Health; Priority 5: Spatial Development, Human Settlements and Local Government; Priority 7: A better Africa and the World and the PDP 2030 Goals: 1, 2, 4 and 6 responding to the mandate of the Sector which is to monitor and support municipalities and institutions of Traditional Leadership in the province in managing their own affairs, exercising their powers and performing their functions, and PDP Goal 6: Capable democratic institutions with their focus areas and measurements. The rationale for the outputs is that inadequate support provision to the Traditional Leadership Institutions hinders the quality of service delivered to the poor in communities.

Outcome: Functional and Effective Traditional Leadership Institutions for Socio-Economic Development

The outputs, partnerships in place to enhance pro-poor rural community programmes in traditional institutions, safe male initiation practice, restored cultural belief systems and identity and effective functioning of traditional Leadership Structures at the District Municipality level will place the Department on a positive trajectory towards achieving the desired outcome. The oversight of Local Houses will result in effective monitoring of government service delivery programmes and projects, consequently restoring dignity, and self-sustainable and developed traditional communities with a stern focus on the poorest of the poor in the rural traditional communities.

In response to the above-mentioned outcome, the department will continue to award bursaries to Traditional Leaders to pursue studies on Public Management and Law to enhance their skills in fulfilling their statutory role in the 2024/25 financial year to ensure the effective functioning of Traditional Leadership. The Department has been inducting newly recognised Traditional Leaders, this year a 2-day reorientation programme for Traditional Leaders who have been in service for a long time will be introduced. Due to financial constraints, the Department will undertake that 5 Traditional Councils (TCs) be constructed and 2 TC be renovated to provide office space for Traditional Leaders to perform their functions as outlined in the legislation. The Department will continue to support the Traditional Councils through, amongst other things, quarterly sittings

The Department will assist with the process of recognition of Traditional Leaders for Premier's approval. Furthermore, the Department will focus on, facilitating 14 partnerships for TCs with entities, drafting 23 Development Plans, conducting research on 10 genealogies to ensure effective governance, reviewing, and developing 1 policy, conducting 52 awareness sessions on Traditional Leadership policies, conducting oversight on proper management of finances of all TCs and Provincial of Traditional and Khoi San Leaders provide support. In fulfilling its mandate of promotion of tradition, culture, and custom the House will partner with relevant institutions to conduct programmes that focus on the preservation of customs.

4.5. Programme resource considerations

Table 50: Summary of payments and estimates by sub-programme: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
1. Traditional Institutional Administration	14 265	14 436	15 218	16 940	17 040	16 473	16 723	17 649	18 546	1,5
2. Traditional Resource Administration	310 395	304 000	318 146	329 265	340 933	340 933	360 183	375 704	396 929	5,6
3. Rural Development Facilitation	9 607	9 586	10 580	11 220	10 440	9 872	10 040	10 075	10 565	1,7
Total payments and estimates	334 267	328 022	343 944	357 425	368 413	367 278	386 946	403 428	426 040	5,4

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Table 51: Summary of payments and estimates by economic classification: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	329 171	326 224	337 681	352 315	360 717	359 582	380 387	398 213	419 325	5.8
Compensation of employees	321 511	313 156	324 213	330 200	340 178	339 043	356 316	376 582	397 414	5.1
Goods and services	7 660	13 068	13 468	22 115	20 539	20 539	24 071	21 631	21 911	17.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 092	1 353	5 284	1 680	6 866	6 866	2 563	1 814	2 772	(62.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international o	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterpris	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 092	1 353	5 284	1 680	6 866	6 866	2 563	1 814	2 772	(62.7)
Payments for capital assets	3 004	445	979	3 430	830	830	3 996	3 401	3 943	381.4
Buildings and other fixed structures	2 869	445	979	3 430	830	830	3 996	3 401	3 943	381.4
Machinery and equipment	135	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	334 267	328 022	343 944	357 425	368 413	367 278	386 946	403 428	426 040	5.4

Programme Expenditure Analysis

The tables 50 and 51 above reflect the programme's expenditure summary per sub-programme and economic classification from 2020/21 to 2026/27. The expenditure increased from R334.267 million in 2020/21 to a revised estimate of R367.278 million in 2023/24 due to funding received for the implementation of the Determination of Remuneration of Public Office Bearers over this period, allocation for capacitation of the Local Houses' support staff (6 x PAs, 6 x Secretaries) as well as bursaries funding for traditional leaders. In 2024/25, the budget increases by 5.4 per cent to R386.946 million due to normal salary adjustment provision as per the 2023 salary agreement as well as rescheduled funds for Traditional Affairs infrastructure. The Programme will continue to implement its support to Traditional Leaders.

Compensation of Employees increased from R321.511 million in 2020/21 to a revised estimate of R339.043 million in 2023/24 due to funding received for the implementation of the Determination of Remuneration of Public Office Bearers over this period, allocation received from PT for capacitation of the Local Houses' support staff (6 x PAs, 6 x Secretaries) as well as ongoing recognition of Traditional Leaders. In 2024/25, the budget increases by 5.1 per cent to R356.316 million due to carry-through of the Local Houses funding for support staff as well as funding for 2023 salary increment.

Goods and Services increased from R7.660 million in 2020/21 to a revised estimate of R20.539 million in 2023/24 due to continued reprioritisation to deal with underfunded activities relating to support to institutions of Traditional Leaders as the department continues to ensure a steady increase in support, to levels pre COVID-19. In 2024/25, the budget increases by 17.2 per cent to R24.071 million due internal reprioritisation to improve on the support to Traditional Institutions, with focus being the Local House of Traditional Leaders, dealing with funerals support to all traditional leaders amongst others and honouring the sitting allowances for Traditional Leaders. Furthermore, priority will be given to maintenance of infrastructure as contained in the B5 project list.

Transfers and subsidies increased from R2.092 million in 2020/21 to a revised estimate of R6.866 million in 2023/24 due to increased payments of leave gratuities for Traditional Leaders. In 2024/25, the budget decreases by 62.7 per cent to R2.563 million as the department continue to provide for gratuity as well as statutory payments to Traditional Leaders.

Payment for Capital Assets decreased from R3.004 million in 2020/21 to a revised estimate of R830 thousand in 2023/24 due to planned finalisation of Amaggunukwebe Traditional councils. In 2024/25, the budget increases by 381.4 per cent to R3.996 million mainly because of internal reprioritisation to continue to prioritise the infrastructure challenges in the traditional space implemented through Department of Public Works and Infrastructure (DPW&I) as well as rescheduled funds from 2023/24.



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PROGRAMME 5 PROVINCIAL HOUSE OF TRADITIONAL LEADERS



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5. PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

5.1. Programme Purpose: To ensure effective and efficient functioning of the Eastern Cape House of Traditional Leaders.

5.1.1. Sub-Programme Overview

SUB-PROGRAMME		SUB-PROGRAMME PURPOSE
5.1	Administration of House of Traditional Leaders	To provide administrative support services to the House of Traditional Leaders in line with good governance principles.
5.2	House Operations and Secretariat Services	To provide operational and secretariat support to the House of Traditional Leaders to enable it to realize its legislative mandate.

5.1.1.1. Sub-Programme 5.1: Administration of House of Traditional Leaders

5.1.1.2. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Provincial Non-Standardised Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Partnerships in place to enhance pro-poor rural community programmes in Traditional Institutions	5.1	Number of reports on partnerships entered into to support pro poor initiatives for Traditional Leadership Institutions.	2	3	1	3	4	4	4

5.1.1.3. Indicators, Annual and Quarterly Targets

Output Indicators			Annual Target	Q1	Q2	Q3	Q4
Provincial Non-Standardised Performance Indicators and Targets							
5.1.1	Number of reports on partnerships entered into to support pro poor initiatives for Traditional Leadership Institutions.		4	1	1	1	1

5.2. Sub-Programme 5.2: House Operations and Secretariat Services

5.2.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Provincial Non-Standardised Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Safe Male Initiation Practice.	5.2	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	3	4	8	8	8	8	8

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5.2.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Provincial Non-Standardised Performance Indicators and Targets						
5.2.2.	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	8	8	8	8	8

5.3. Explanation of Planned Performance over the Medium-Term Period

The Department will mostly contribute to the achievement of the MTSF 2025/29, Priority 1: A Capable, Ethical and Developmental State; Priority 2: Economic Transformation and Job Creation; Priority 3: Education, Skills and Health; Priority 5: Spatial Development, Human Settlements and Local Government; Priority 7: A better Africa and the World and the PDP 2030 Goals: 1, 2, 4 and 6 responding to the mandate of the Sector which is to monitor and support municipalities and Institutions of Traditional Leadership in the province in managing their own affairs, exercising their powers and performing their functions, and PDP Goal 6: Capable democratic institutions with their focus areas and measurements. The rationale for the outputs is that inadequate support provision to the Traditional Leadership Institutions hinders the quality of service delivered to the poor in communities.

Outcome: Functional and Effective Traditional Leadership Institutions for Socio-Economic Development

The outputs, partnerships in place to enhance pro poor rural community programmes in traditional institutions, safe male initiation practice, restored cultural belief systems and identity, and effective functioning of traditional Leadership Structures at the District Municipality level will place the Department on a positive trajectory towards achieving the desired outcome. Through the Chairperson's forums, the oversight of Local Houses will result in effective monitoring of government service delivery programmes and projects in rural areas and, consequently, will restore dignity; self-sustainable and developed traditional communities with a stern focus on the poorest of the poor in the rural traditional communities. The effective monitoring of customary male intervention strategies is of paramount importance to ensure a positive outlook results, in the safe passage of boys to manhood. The Customary Initiation Act, Act No 2 of 2021 will provide measures for a more efficient way of managing the customary male initiation. The province is on a drive to configure the Provincial Initiation Coordinating Committee (PICC) to be in line with the provisions of the Act. The department through PICC is implementing a proactive approach in dealing with Customary Male Initiation by ensuring that advocacy programmes on safe customary male initiation are convened resulting in the safe passage of boys to manhood.

In line with the provisions of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) (TKLA), the Department will constitute Traditional and King Councils for the representation of both Traditional Leaders and Community members. The House of Traditional Leaders further promotes the preservation of culture and heritage, through programmes such as dialogues on cultural issues and Inkciyo Programme. Inkciyo programme assists in instilling discipline, and restoration of pride in young girls, it has been proven to be an important catalyst in the prevention of teenage pregnancy, and alcohol and drug abuse amongst the youth in particular.

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5.4. Programme Resource Considerations

Table 52: Summary of payments and estimates by sub-programme: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration of House of Traditional Leaders	10 257	10 532	12 674	12 523	13 591	13 591	13 689	14 326	15 075	0,7
2. Committees and Local Houses of Traditional Leaders	13 139	15 128	15 999	20 091	21 001	21 001	21 588	22 186	22 561	2,8
Total payments and estimates	23 396	25 660	28 673	32 614	34 592	34 592	35 277	36 512	37 636	2,0

Table 53: Summary of payments and estimates by economic classification: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	23 396	25 660	27 271	32 582	34 382	34 344	35 277	36 512	37 636	2,7
Compensation of employees	20 124	20 474	20 907	22 547	23 847	23 829	25 294	26 602	28 111	6,1
Goods and services	3 272	5 186	6 364	10 035	10 535	10 515	9 983	9 910	9 525	(5,1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	1 402	-	178	216	-	-	-	(100,0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and ad	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and inter	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	1 402	-	178	216	-	-	-	(100,0)
Payments for capital assets	-	-	-	32	32	32	-	-	-	(100,0)
Buildings and other fixed struc	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	32	32	32	-	-	-	(100,0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible a	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	23 396	25 660	28 673	32 614	34 592	34 592	35 277	36 512	37 636	2,0

Programme Expenditure Analysis

The tables 52 and 53 above reflect the programme's expenditure summary per sub-programme and economic classification from 2020/21 to 2026/27. Expenditure increased from R23.396 million in 2020/21 to a revised estimate of R34.592 million in 2023/24 mainly due to funding towards the operations of the programme such as opening of the Provincial House of Traditional Leaders, the initiation programme as well as other house activities. In 2024/25, the budget increases by 2 per cent to R35.277 million due to funding allocated to the 2023 wage increment and the Initiation, Inkiyo, House Committee Outreach and Consultation on Bills referred to the House Programme.

Compensation of Employees increased from R20.124 million in 2020/21 to a revised estimate of R23.829 million in 2023/24 due to reprioritisation of funds to fill critical posts and funding allocated for impact of salary adjustment. In 2024/25, the budget increases by 6.1 per cent to R25.295 million due to provision made for critical vacancies and carry through costs for the cost of implementation of the wage increment of 2023/24.

Goods and Services increased from R3.272 million in 2020/21 to a revised estimate of R10.515 million in 2023/24 as the department continue to effect internal budget reprioritisation to scale up support to the Provincial House to pre COVID-19 levels, to enable the Provincial House to carry its mandate on activities of the house especially the initiation programme. In 2024/25, the budget decreases by 5.1 per cent to R9.983 million due to impact of the implementation of the fiscal consolidation. The Programme will continue to ensure that awareness campaign and monitoring of the initiation programme in the main continue to be implemented.

Transfers and subsidies reflect a decrease from 2022/23 from R1.402 million to a revised estimate of R216 thousand in 2023/24. This is mainly due to once-off payment of ex-gratia to Members of the Provincial House for the last term served. .

6. KEY RISKS

The Department has climate change-related risks under the Disaster Management Framework, and risks relating to women and youth under the Special Programme Unit within the operational risk register. A COVID-19 risk register at operational and process levels which is linked directly and indirectly to the strategic risks and mitigation measures is in place within the Occupational Health and Safety risk register.

Table 54: Outcomes, Key Risks, Assumptions, Unintended Consequences, and Risk Mitigation Measures

Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
High performing Department enhancing service delivery through integrated support services (Pr1)	Insufficient technical and professional capability within the department to support municipalities.	1. Partial & incorrect implementation of OSD. 2. Non-prioritisation of critical professional/technical posts. 3. Irrelevant internal training provided.	1. Limited assistance to Municipalities to meet their service delivery targets. 2. Overextending of resources (low employee morale). 3. Poor forward planning. 4. Service delivery protests.	1. Annual Recruitment Plan- Catering for the Technical Posts in place. 2. Critical professional /technical posts identified to be aligned and incorporated into the Annual Recruitment Plan for this financial year. 3. Quarterly monitoring reports (PMU & Partnerships). 4. Program Management Unit (PMU) - (Specialists (Mentors)/ Technical professionals relating to Infrastructure and Planning). 5. Partnership with DBSA (3 technical experts allocated to COGTA) and National Business Initiative.
Responsive, capable, and stable local state that deliver seamless services to the communities (Pr2 &3)	Inability to provide adequate municipal support towards sound financial management and financial viability.	Outward 1. Non-implementation of audit Action Plans. 2. Ineffective implementation of Revenue Enhancement Strategy (Municipalities not maximising their revenue streams). 3. Lack of accountability (at Municipalities - turnover of key personnel). 4. Lack of political will in municipalities (Ineffective MPAC oversight). 5. Poor internal financial controls in municipalities.	1. Lack of good governance, poor audit outcomes, and lack of sound financial management 2. Poor financial Management (cash flow problems; financial distress). 3. Loss of Revenue. 4. Possible fraud and corruption 5. Possible unfunded budget 6. Poor service delivery	1. Municipal Governance and Support 1. Approved Municipal Support and Intervention Framework as the basis of support to municipalities. 2. Approved Standard Operating Procedure (Municipal Support) 3. Quarterly monitoring of Audit Action Plans 4. Quarterly Arrears Debt Meetings (Terms of Reference) 5. Quarterly Monitoring of MPAC functionality 6. Revenue Enhancement Strategy. Municipal Basic and Development Services 1. Indigent Policy Trainings/ Workshops. 2. ToR for Indigent Steering Committees (to assist Municipalities in establishing of the Committees). 3. FBS Monthly Status quo monitoring tool. 4. ID Checker. 5. Consent Form (to be filled in by municipalities). 6. Continuous escalation of

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Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
Responsive, capable and stable local state that deliver seamless services to the communities.	Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders.	Inward 1. Non-adherence to documented standard operating procedures 2. Insufficient integrated planning 3. Non-adherence to use of Departmental Calendar 4. Ineffective quarterly reviews 5. Inadequate human resource capacity (Rapid Response) Outward 6. Limited authority over other departments 7. Ineffective use of IGR structures	Inward 1. Duplication of support 2. Waste of limited government resources. 3. Inability to monitor support provided 4. Inability to achieve the Department's constitutional mandate Outward 5. Non-integrated support to Municipalities and Traditional Leadership Institutions. 6. Poor service delivery to the Municipalities and Traditional Communities. 7. Service delivery protests.	recommendations on municipal support (financial management & viability) to IGR forums such as MuniMEC. 7. Follow up on implementation of recommendation made to IGR Forums and a report issued on the outcome thereof. 8. Coordination with National ECCoGTA, National Treasury, SALGA, OTP, and Provincial Treasury on issues of oversight and financial governance.
Improved integrated planning and development for better service (Pr3) delivery	Submission of poor-quality documents to relevant stakeholders (Legislature, Treasury, DCOG, DPME, Municipalities, etc.)	1. Lack of accountability by SMS 2. Non-adherence to stipulated timelines by SMS 3. Lack of credible M&E system 4. Non-adherence to documented quality assurance policy. 5. Lack of quality assurance in the	1. Late or non-submission of documents 2. Impact negatively on the Departmental reputation. 3. Document printed with errors 4. Stakeholder decision-making on incorrect data/information	1. Provincial and Local Government Coordination and Integration Framework and the MOU between COGTA, PT and OTP. 2. District Development Model. 3. Circular No 6 of 2021 on the alignment of the One Plans. 4. Revised alignment Framework (June 2021) of the One Plans and IDPs. 5. Provincial IGR strategy. 6. IGR monitoring tool. 7. Departmental Strategic Plans (Bottom-up planning (Community Ward based, IDP from Local, Districts, and Province) and PESTEL analysis at the District level to enhance integrated planning.) 8. Coordination with National ECCoGTA, National Treasury, SALGA, OTP, Provincial Treasury, and other state organs on issues of oversight, financial, and good governance. 9. PHoTL annual calendar (Operational Plan Implementation Tool). 10. Capacitation of Ward Committees & Traditional Councils by Public Participation (to ensure coordination). 11. Annual Departmental Calendar. 1. Quality Assurance Policy. 2. M&E Policy (M&E Procedures). 3. Compliance Policy and Tool. 4. Annual Report Process Plan. 5. Process Plan & Quality Verification Tool. 6. Circular (Defined Process Submission Plan - approved by HOD).

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Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
Functional and effective Traditional Leadership Institutions for socio-economic development (Pr4&5)	Mishandling of the customary male initiation practice by the participants.	- Non-adherence to Customary Initiation Act, 2 of 2021 - Non-observance of Customary Male Initiation Protocols. - Inadequate monitoring of initiation processes by Traditional Leaders and Councilors. - Gaps and misalignment in legislation in respect of customary male initiation. - Low conviction rate on customary male initiation cases. - Commercialisation of the practice (customary male initiation). - Lack of cooperation by stakeholders (some municipalities and community members).	- Increase in death rate and injuries of initiates. - Negative perception on the customary male initiation practice.	- Strategic Departmental Calendar (circulated). - Technical Quality Assurance Tool. - Standard Operating Procedures (in some Programs). - Consequence Management Policy. - Quarterly Performance Reporting Guidelines - Planning and budgeting roadmap. - National and Provincial Customary Initiation Acts in place. - Implementation Guidelines on explicit roles of Traditional Leaders in the initiation program. - Instruction notes on compliance and cooperation to Municipalities. - COVID-19 risk-adjusted plan for customary male initiation. - Provincial Initiation Coordinating Committee (Political). - Provincial Initiation Technical Team. - Initiation Fora (District, Local & Initiation Working Committees). - Awareness sessions throughout the year.
Linked to all Outcomes	Inability to meet current and future financial obligations.	- Top slicing of the budget as a result of shrinking fiscus. - Targets and activities not aligned to reduced budget (Over commitment). - Budget allocations not keeping up with inflation. - Inadequate monitoring of shifting of funds.	- Litigations - Negative impact on service delivery resulting in inability to achieve departmental mandate.	- Planning and budgeting roadmap. - MTEF and adjustment Budget Book and allocation letters. - Departmental Performance Plans (Strategic, APP and Operational Plan) - Budget Advisory Committee - Monthly IYM Meetings - Partnerships with NGO's (with MOU's) supporting customary male initiation.

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7. PUBLIC ENTITIES

None

8. PUBLIC PRIVATE PARTNERSHIPS

None

9. INFRASTRUCTURE

Departmental infrastructure payments

Table 55: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Existing infrastructure assets	2 089	2 631	2 281	2 260	2 040	2 040	4 600	-	-	125.5
Maintenance and repairs	2 089	2 186	2 281	2 260	2 040	2 040	4 600	-	-	125.5
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	445	-	-	-	-	-	-	-	-
New infrastructure assets	2 869	-	979	3 430	830	830	3 996	3 401	3 943	381.4
Infrastructure transfers	26 504	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	26 504	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	31 462	2 631	3 260	5 690	2 870	2 870	8 596	3 401	3 943	199.5

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The table 55 above shows the departmental expenditure on infrastructure from 2020/21 to 2026/27. Expenditure decreased from R31.462 million in 2020/21 to a revised estimate of R2.870 million in 2023/24 due to the once-off allocation of Drought Relief Funding to Municipalities that was implemented in 2020/21. In 2024/25, the budget increases by 199.5 per cent to R8.596 million as the department shifts its focus to prioritise the maintenance of Infrastructure Kingdoms and Traditional Councils, while at the same time, continuing the construction of projects as depicted in the detailed B5 / Infrastructure project list of the department over the 2024 MTEF.

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9.1. Infrastructure Projects

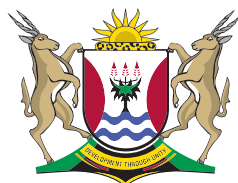
- To enable a conducive working environment for Traditional Councils on matters pertaining Traditional Leaders and Traditional Communities.
- To enhance and improve service delivery in all areas of jurisdiction of Traditional Councils.
- EPWP – to create work opportunities.

Table 56: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDWS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		Longitude (X)	Latitude (Y)
					Date: Start	Date: Finish						24/25	25/26		
1. Maintenance and Repairs															
Building	Exp Public Works	Stage 5: Works	O.R. Tambo	Nyandeni	01-Mar-24	28-Feb-25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Development and Planning	2000	-	2000	-	-	29.140377	- 31.544776
Building	Ad hoc maintenance	Stage 1: Initiation/ Pre-feasibility	O.R. Tambo	Inquba Hill	01-Mar-24	30-Apr-24	Equitable Share	Programme 4 - Traditional Institutional Management	2 600	-	2 600	-	-	29.577484	- 31.286370
TOTAL: Maintenance and Repairs (2 projects)									4 600	-	4 600	-	-	-	-
2. New or Replaced Infrastructure															
Building /Structures	Amazizi JSS (Fingoland)	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01-Apr-24	31-Mar-27	Equitable Share	Programme 4 - Traditional Institutional Management	640	-	30	300	310	27.086623	- 33.387012
Building	Mqhekezweni	Stage 1: Initiation/ Pre-feasibility	O.R. Tambo	King Sabata Dalindyebo	03-Apr-23	31-Mar-28	Equitable Share	Programme 4 - Traditional Institutional Management	2 800	-	591	651	701	28.552040	- 31.804000
Building	Anampondo mise Great Place	Stage 2 Concept/feasibility	O.R. Tambo	Mhlontlo	01-Apr-23	31-Mar-27	Equitable Share	Programme 4 - Traditional Institutional Management	4 000	-	1 700	1 400	1 700	28.889283	- 31.156076
Building	Luskiski King House ERF 320	Stage 1: Initiation/ Pre-feasibility	O.R. Tambo	Inquba Hill	01-Dec-23	28-Mar-25	Equitable Share	Programme 4 - Traditional Institutional Management	482	-	850	-	-	29.566477	- 31.367802
Building	Imigangcathelo	Stage 1: Initiation/ Pre-feasibility	Amathole	Raymond Mhlaba	01-Jul-26	31-Mar-27	Equitable Share	Programme 4 - Traditional Institutional Management	1 119	-	30	300	632	26.760733	- 32.813761

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		Longitude (X)	Latitude (Y)
					Date: Start	Date: Finish						25/26	26/27		
Building	Dabi Traditional Council	Stage 1: Initiation/ Pre-feasibility	Amathole	Ngqushwa	01-Mar-24	31-Dec-26	Equitable Share	Programme 4 - Traditional Institutional Management	400	–	225	175	–	27.081691	- 33.380783
Building	Mvumelwano	Stage 1: Initiation/ Pre-feasibility	O.R Tambo	King Sabata Dalindyebo	18-May-23	31-Mar-27	Equitable Share	Programme 4 - Traditional Institutional Management	2 656	–	570	575	600	29.441854	- 31.607627
TOTAL: New or Replaced Infrastructure (7 projects)															
TOTAL: Cooperative Governance and Traditional Affairs (9 projects)															



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PART D

TECHNICAL INDICATOR DESCRIPTION (TIDS)



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PART D: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1

Special Programmes Unit

Indicator title 1.1	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)				
Definition	Assess the number of municipalities implementing GBVF responsive programme through municipal performance review session				
Means of monitoring	Verify the existence and assess the implementation of GBVF responsive programmes and plans				
Source of data	IDPs and SDBIPs, GBVF Monitoring Tool and programmes of municipalities				
Method of calculation/assessment	Count of number of municipalities implementing GBVF programmes				
Means of Verification/ Portfolio of Evidence	Report on the number of municipalities implementing GBVF programmes. Control sheet				
Assumptions	Municipalities have GBVF programmes that are funded.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Report on the number of municipalities implementing GBVF programmes. Control sheet	Report on the number of municipalities implementing GBVF programmes. Control sheet	Report on the number of municipalities implementing GBVF programmes. Control sheet	Report on the number of municipalities implementing GBVF programmes. Control sheet	Report on the number of municipalities implementing GBVF programmes. Control sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	12	3	2	2	5
Locality	Municipalities	Sundays River Valley LM Kouga LM Koukamma LM	Dr Beyers Naude LM Blue Crane Route LM	Sarah Baartman DM Makana LM	Amathole DM, Great Kei LM, Ngqushwa LM, Raymond Mhlaba LM Mbhashe LM
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Free GBVF society				
Desired performance	Municipalities implementing GBVF programmes				
Indicator responsibility	Director: Office of the HOD				

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Security Management and Anti-corruption Services

Indicator title 1.2	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)				
Definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle-blowing, investigation), structures (Committees) and awareness/training.				
Means of monitoring	Monitoring entails inter alia, assessing whether there are anti-corruption measures or policies in place; and/or Assessment Tool that is sent to the municipalities to track progress in attending to matters of fraud and corruption. Tracking on a regular basis, the cases reported in municipalities, whether they are being processed				
Source of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures. Progress reports on cases referred and investigated by law enforcement agencies, and municipal reports on anti-corruption. PSC Reports on corruption cases.				
Method of calculation/assessment	Manual count of municipalities monitored				
Means of Verification/ Portfolio of Evidence	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps. Assessment tool, Control Sheet, Report on the advocacy sessions conducted, Attendance registers, Local Government Anti-Corruption Strategy presentation.				
Assumptions	Municipalities to have the capacity to facilitate Fraud Risk Assessments and review their own Fraud Risk Registers. To have established Anti-Corruption and Ethics Management Programs.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps. Assessment tool, Control Sheet, Report on the advocacy sessions conducted, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps. Assessment tool, Control Sheet, Report on the advocacy sessions conducted, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps. Assessment tool, Control Sheet, Report on the advocacy sessions conducted, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps. Assessment tool, Control Sheet, Report on the advocacy sessions conducted, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps. Assessment tool, Control Sheet, Report on the advocacy sessions conducted, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Municipalities	PSJ LM	Sarah Baartman	Dr AB Xuma LM	Dr Beyers Naude
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				

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Indicator title 1.2	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)
Desired Impact/Impact Level at an indicator level	Full implementation of the anti-corruption measures by municipalities to reduce fraud and corruption.
Desired performance	All municipalities reduce fraud and corruption
Indicator responsibility	Director: Security Management and Anti-corruption Services

District Coordination

Indicator title 1.3	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)				
Definition	This refers to the implementation of One Plans for the Districts/Metro in line with the requirements of the District Development Model.				
Means of monitoring	Quarterly District/Metro DDM monitoring sessions conducted				
Source of data	District Development Model, District Profiles, Municipal IDPs, Sector Plans/ Spatial Development Frameworks				
Method of calculation/ assessment	Simple count - Count the number of districts/ metros monitored on the implementation of One Plans				
Means of Verification/ Portfolio of Evidence	Control Sheet, Agenda, Attendance Register, Monitoring Instrument/tool, report on implementation of One Plan.				
Assumptions	Alignment by sector departments to DDM and IDP. All National, Provincial Departments, District and Metro Municipalities support and monitor implementation of DDM and District/Metro Implementation Plans.				
Where the Indicator is Implemented from	DSCs				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control Sheet, Agenda, and Attendance Register, report on implementation of One Plan. Monitoring Instrument/tool	Control Sheet, Agenda, and Attendance Register, report on implementation of One Plan. Monitoring Instrument/tool	Control Sheet, Agenda, and Attendance Register, report on implementation of One Plan. Monitoring Instrument/tool	Control Sheet, Agenda, and Attendance Register, report on implementation of One Plan. Monitoring Instrument/tool	Control Sheet, Agenda, and Attendance Register, report on implementation of One Plan. Monitoring Instrument/tool
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	8	-	-	-	8
Locality	All DMs & 2 Metros				All DMs & 2 Metros
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Annually				
Desired Impact/Impact Level at an indicator level	Full implementation of District/Metro One Plans.				
Desired performance	Coordinated and integrated service delivery				
Indicator responsibility	DSC District Directors				

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IGR

Indicator title 1.4	Number of District and Metro Municipalities monitored on implementation of IGR function				
Definition	To monitor the six DIMAFOs and two Metro IGR structures that convene as per the Annual Approved Schedule, with approved Terms of Reference/IGR Strategy and implementation of resolutions taken by the IGR structures.				
Means of monitoring	IGR Monitoring Tool, convened Provincial IGR Forum in collaboration with OTP (receive a progress report on the functionality of DIMAFO and Metro IGR Structures)				
Source of data	Districts and Metro Municipalities IGR Reports, Minutes and Decision Register.				
Method of calculation/ assessment	Simple count of collecting performance information: six (6) Districts and two (2) Metros have functional DIMAFO & Metro IGR structures				
Means of Verification/ Portfolio of Evidence	Invitations, Attendance Registers, IGR Monitoring Tool, Reports on functionality, Decision Matrix/ Resolutions and Control sheet.				
Assumptions	Municipalities will convene IGR sessions and establish IGR Forums as well as cooperate with CoGTA and other state organs				
Where the Indicator is Implemented from	Head Office and DSCs: (Joe Gqabi, Alfred Nzo & OR Tambo)				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Invitations, Attendance Registers, IGR Monitoring Tool, Reports on functionality, Decision Matrix/ Resolutions& Control Sheet	Invitations, Attendance Registers, IGR Monitoring Tool, Reports on functionality, Decision Matrix/ Resolutions& Control Sheet	Invitations, Attendance Registers, IGR Monitoring Tool, Reports on functionality, Decision Matrix/ Resolutions& Control Sheet	Invitations, Attendance Registers, IGR Monitoring Tool, Reports on functionality, Decision Matrix/ Resolutions& Control Sheet	Invitations, Attendance Registers, IGR Monitoring Tool, Reports on functionality, Decision Matrix/ Resolutions& Control Sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	8	8	8	8	8
Locality	All Districts and Metros	All Districts and Metros	All Districts and Metros	All Districts and Metros	All Districts and Metros
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	More collaborative action for improved service delivery				
Desired performance	Improved coordinated approach and integrated service delivery.				
Indicator responsibility	Director: IGR				

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DGITO

Indicator title 1.5	Number of reports on paperless business solutions compiled in line with the ICT Strategic Plan				
Definition	Provide reports on the Development of ICT systems that migrate the Department towards a paperless environment				
Means of monitoring	Developed paperless business solutions as documented on ICT Strategic plan. Received requests of ICT Business solutions				
Source of data	Systems Specifications				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Quarterly Report on ICT paperless solutions compiled in line with ICT Strategic Plan, Control Sheet				
Assumptions	Reliable ICT Infrastructure. The capability of staff to develop ICT business solutions as per the specification. Budget availability in case the development of the solution is being outsourced.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Quarterly reports submitted on paperless business solutions compiled. Control sheet	Quarterly reports submitted on paperless business solutions compiled, Control Sheet	Quarterly reports submitted on paperless business solutions compiled, control Sheet	Quarterly reports submitted on paperless business solutions compiled, Control sheet	Quarterly reports submitted on paperless business solutions compiled, Control sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Head Office: Bhisho				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Streamlining workflows to bring efficiency, transparency and improved access to services. Leverage on ICT and data for improved decision-making				
Desired performance	Paperless system environment				
Indicator responsibility	Director: Information Management Services (DGITO)				

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Human Resource Management

Indicator title 1.6	Number of reports on vacant funded posts filled				
Definition	Provide reports on the filling of vacant funded posts adhering to relevant prescripts of government.				
Nature of filling funded posts	Facilitate the recruitment, selection and placement processes				
Source of data	Approved Organogram and ARP, relevant prescripts of government and recruitment policy of the department.				
Method of calculation	Simple count				
Means of Verification/ Portfolio of Evidence	PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Persal Report confirming appointment. Control Sheet				
Assumptions	Fully implement the Annual Recruitment Plan. Attraction of the best suitable candidates.				
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 10% Target for People with Disabilities: 2% Target for Military Veterans: N/A				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of verification/ Portfolio of Evidence	PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Persal Report confirming appointment Control Sheet	PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Persal Report confirming appointment Control Sheet	PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Persal Report confirming appointment Control Sheet	PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Persal Report confirming appointment Control Sheet	PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Persal Report confirming appointment Control Sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Head Office and District Support Centres	Head Office and District Support Centres	Head Office and District Support Centres	Head Office and District Support Centres	Head Office and District Support Centres
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	To ensure that vacant funded posts are filled with suitable qualified candidates				
Desired performance	To have all vacant funded posts filled with the best suitable candidates for efficient and effective performance of the department				
Indicator responsibility	Director: Human Resource Management				

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PROGRAMME 2

Municipal Administration

Indicator title 2.1	Number of municipal compliance assessment with relevant legislation(s) conducted				
Nature of assessing	Verify the establishment of internal structures (council committees) in line with the type of municipalities. Verify functionality of the council and its committees (compliance with Rules of Order e.g. sitting of meetings according to schedule, attendance, whether recommendations and or resolutions are taken). Verify the existence, adoption and implementation of administration systems to ensure compliance (e.g. policies, Rules of Order, Delegation of Power, and Declaration of Interests and signing of the Codes of Conduct by Councillors). Verify the existence, adoption and implementation of the B2B action plan. Verify the existence of written terms of reference (functions) for council committees. Verify the existence and enforcement of promulgated By-Laws by municipalities.				
Definition	Monitor municipalities to ensure compliance with applicable legislation				
Source of data	Own updated database and Municipal Signed Verification Reports				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Action Plan - to monitor Recommendations/Resolutions				
Assumptions	Full participation of municipalities in compliance assessments and implementation of recommendations				
Where the Indicator is Implemented from	DSCs supported by Head Office (where applicable)				
Means of verification/ portfolio of evidence	Consolidated quarterly report, summarizing all DSC municipal assessment reports	- Control Sheet - Compliance Assessment Reports for each municipality assessment - Compliance Assessment Tool - Attendance Register - Action Plan-to monitor Recommendations/ Resolutions	- Control Sheet - Compliance Assessment Reports for each municipality assessment - Compliance Assessment Tool - Attendance Register - Action Plan-to monitor Recommendations/ Resolutions reports	- Control Sheet - Compliance Assessment Reports for each municipality assessment - Compliance Assessment Tool - Attendance Register - Action Plan-to monitor Recommendations/ Resolutions	- Control Sheet - Compliance Assessment Reports for each municipality assessment - Compliance Assessment Tool - Attendance Register - Action Plan-to monitor Recommendations/R esolutions
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	39	10	12	9	8
Locality	DSC	Mhlontlo LM PSJ LM Great Kei LM Mngquma LM Koukamma LM Kouga LM Umzimvubu LM Senqu LM Inxuba Yethemba LM Dr. A.B. Xuma LM	KSD LM Nyandeni LM Raymond Mhlaba LM Mbashe LM Sundays River Valley LM Blue Crane Route LM Dr Beyers Naude LM Ntabankulu LM Matatiele LM Joe Gqabi DM Sakhisizwe LM Enoch Mgijima LM	Ingquza Hill LM Amahlathi. LM Amathole DM Makana LM Ndlambe LM Winnie Madikizela-Mandela LM Walter Sisulu LM Intsika Yethu LM Emalahleni LM	OR Tambo DM Ngqushwa LM BCM NMBMM Sarah Baartman DM Alfred Nzo DM Elundini LM Chris Hani DM
Disaggregation of Beneficiaries (where applicable)	- Target for Women: N/A - Target for Youth: N/A - Target for People with Disabilities: N/A				

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Indicator title 2.1	Number of municipal compliance assessment with relevant legislation(s) conducted
	Target for Military Veterans: N/A
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Municipal councils that are governed in compliance with the requirements of the legislation.
Desired performance	All municipalities complying with applicable legislation
Indicator responsibility	Director: Municipal Administration

Municipal Finance

Indicator title 2.2	Number of assessment reports developed on audit response plans implemented by municipalities towards improvement of audit outcomes (Linked to MTSF 2019-2024, Priority 1)				
Nature of assessing	Monitor the adequacy of the audit response plan to AG findings as per the Municipal Finance Development SOP and the implementation of the Audit Action Plan and check adherence to the plan by municipalities.				
Definition	In this indicator, a report is developed for the Legislature and feedback is provided on issues raised through the Section (S) 131 report. Plans are developed on issues that have not been addressed and an action plan is provided according to S131. An assessment is made on the AIP to determine the adequacy of the audit improvement plan.				
Source of data	Auditor-General audit reports/Audit action plans and management letters. Internal Audit and Risk Reports				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Control sheet, Audit reports for Quarter 4 Only, Section 131 report (MFMA Section 131) for Quarter 1 only (Head Office), Assessment of Reports on the implementation of Municipal Audit Response Plan (All Quarters), Consolidated assessment report (Head Office).				
Assumptions	Submission of annual financial statements and development of Audit Response Plans				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Where the Indicator is Implemented from	Head Office and All DSCs except OR Tambo and Amathole				
Means of Verification/ Portfolio of Evidence	Audit reports for Quarter 4 Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response Plan Control Sheets	Consolidated assessment report (MFMA Section 131) for Quarter 1 only (Head Office), Control Sheet	Consolidated assessment report (Head Office), Assessment Report (DSCs) Control Sheet	Consolidated assessment report (Head Office) Assessment Report (DSCs) Control Sheet	Consolidated assessment report (Head Office) Assessment Report (DSCs). Control Sheet Audit Reports
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	4	1	1	1	1

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Indicator title 2.2	Number of assessment reports developed on audit response plans implemented by municipalities towards improvement of audit outcomes (Linked to MTSF 2019-2024, Priority 1)
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly and Annual
Desired Impact/Impact Level at an indicator level	Sound financial governance in municipalities.
Desired performance	Improved audit outcomes of municipalities through the implementation of audit response plans by municipalities.
Locality	Provincial
Indicator responsibility	Director: Municipal Finance

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Indicator title 2.3	Number of quarterly Interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)				
Nature of monitoring	Coordination and monitoring of quarterly arrear debt sessions to assist municipalities to recover revenue from government departments.				
Definition	To monitor and support the implementation of debt and credit management policies on the payment of municipal rates and services by government departments.				
Source of data	Section 71 Reports of municipalities/Age analysis/AFS, ESKOM Debt Report and Auditor General Report.				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Schedule of levels of collections (Head office) 1 quarterly report will be produced on the status of government debt to municipalities (Head office) Invitation/Agenda/ Minutes of meetings/ Attendance registers (DSCs) Control sheet Schedule of levels of Collections (OR Tambo and Amathole)				
Where the Indicator is Implemented from	Head Office and DSCs (OR Tambo and Amathole)				
Means of verification/ Portfolio of evidence	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet.	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet.	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet.	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet.	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet.
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	6	6	6	6	6
Locality	Provincial (1 quarterly report will be produced on the status of government debt to municipalities.				
Assumptions	The authenticity of Section 71 Reports (captured information may be incorrect) - Validation and accuracy of the information contained on Section 71 report/non-implementation of credit control and debt collection policies by municipalities				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Increase in debt payment rate of debts to municipality by government departments and entities.				
Desired performance	Improved revenue collection				
Indicator responsibility	Director: Municipal Finance				

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Indicator title 2.4	Number of municipalities supported to have functional Municipal Public Accounts Committees (MPACs)				
Nature of support	Provide support on the functionality of financial oversight structures in municipalities. Training of MPACs				
Definition	To provide updates with regard to the investigations that are conducted by municipal public accounts committees and oversight reports prepared by MPAC's on sound financial management and subsequent consequence management steps taken with regard to irregularities in municipalities. conduct MPAC sessions to capacitate and provide feedback to municipalities.				
Source of data	Auditor General audit reports, Audit Committee, and Internal Audit recommendations, MPAC reports and UIF and W Registers				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Consolidated report on the functionality of MPACs (Head Office) Report on the functionality of MPACs (DSCs) Municipal monitoring tool on the functionality of MPACs (DSCs) Control Sheet				
Where the Indicator is Implemented from	Head Office (OR Tambo and Amathole) and DSCs				
Means of Verification/ Portfolio of Evidence	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs), Municipal monitoring tool on the functionality of MPACs (DSCs). Control Sheet	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs), Municipal monitoring tool on the functionality of MPACs (DSCs). Control Sheet	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs), Municipal monitoring tool on the functionality of MPACs (DSCs). Control Sheet	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs), Municipal monitoring tool on the functionality of MPACs (DSCs). Control Sheet	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs), Municipal monitoring tool on the functionality of MPACs (DSCs). Control Sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	39	12	10	9	8
Locality		Ntabankulu Umzimvubu Chris Hani Enoch Mgijima Blue Crane Route Sundays River Valley Kouga Nyandeni Mhlontlo Senqu Amathole Mnquma	Alfred Nzo Makana Sara Baartman Dr AB Xuma Emalahleni Walter Sisulu PSJ Ingquza Hill Mbashe Ngqushwa	Matatiela Koukamma NMBM Sakhisizwe Nxuba Yethemba Elundin Raymond Mhlaba BCMM OR Tambo	Winnie Madikizela Mandela Dr Beyers Naude Ndlambe Ntsika Yethu Joe Gqabi KSD Great Kei Amahlathi
Assumptions	In some instances, the data received from municipalities might be inaccurate				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Functional MPACs				
Desired performance	Enhanced financial oversight				
Indicator responsibility	Director: Municipal Finance				

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Public Participation

Indicator title 2.5	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)				
Nature of support	Provide functionality indicator assessment template to the municipality to determine ward committee functionality. Provide municipalities with a generic template for ward operational plans (after establishment or re-establishment). Conduct workshops for nonfunctional ward committees as and when required. Consolidate analyse data from the assessment template sourced from DSCs and give feedback on the outcomes of the analysis.				
Definition	To provide municipalities with ward committee functionality tools and a generic template for the development of ward operational plans. To ensure the functionality of Ward committees.				
Source of data	Municipal reports on the functionality of ward committees.				
Method of calculation	Simple Count				
Where the Indicator is Implemented from	All DSCs except Joe Gqabi DM				
Means of Verification/ Portfolio of Evidence	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) Consolidated Quarterly reports on functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda) Analysis Report				
Means of Verification/ Portfolio of Evidence	Control sheet, District Quarterly Reports on Functionality of Ward Committees (from each DSC), Consolidated Quarterly reports on the functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda). Analysis Report.	Consolidated Quarterly reports on functionality of ward committees, (If a workshop was conducted invitations, attendance register and agenda). Analysis report. Control sheet. District Quarterly Reports on Functionality of Ward Committees (from each DSC).	Consolidated Quarterly reports on functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda) Analysis report. Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC)	Consolidated Quarterly reports on functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda) Analysis report. Control sheet. District Quarterly Reports on Functionality of Ward Committees (from each DSC).	Consolidated Quarterly reports on functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda). Analysis report. Control Sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	33	9	10	9	5
Locality	33 municipalities	Kouga Amahlathi NMBMM Elundini Sunday's River Ngqushwa Inxuba Yethemba KSD Ntabankulu	Blue Crane Route Great Kei Mbashe PSJ Makana Senqu Sakhisizwe Nyandeni Matatiele Emalahleni	BCMM Mnquma Koukamma Walter Sisulu Dr Beyer's Naude Dr A.B. Xuma Ingquza Hill Intsika Yethu Umzimvubu	Raymond Mhlaba Ndlambe Mhlontlo Enoch Mgijima Winnie Mandela Madikizela-Mandela
Disaggregation of Beneficiaries (where applicable)	Target for Women representation in Ward committees: 50% Target for Youth representation in Ward committees: 10% Target for People with Disabilities representatives in Ward Committees: 10% Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Assumption	Municipalities will submit accurate information				
Calculation type	Cumulative (year-end)				

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Indicator title 2.5	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Maintain functional Ward Committees
Desired performance	To ensure that there are functional Ward committees.
Indicator responsibility	Director: Public Participation

Indicator title 2.6	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)				
Nature of support	Attend to all petitions in line with the Petition Management Framework				
Definition	Support municipalities to promptly resolve community concerns.				
Source of data	Individuals, Groups of people, associations, provincial legislature, MEC, Premier, Presidential Hotline, and Chapter 9 Institutions (Human Rights & Gender Commission). Complaints and reports.				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	Petitions Register, Petition Management Framework and response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control Sheet				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence	Petitions Register, Petition Management Framework and response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petitions Register, Petition Management Framework and response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petitions Register, Petition Management Framework and response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petitions Register, Petition Management Framework and response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petitions Register, Petition Management Framework and response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
		Demand-driven	Demand-driven	Demand-driven	Demand-driven
Locality	Head Office				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Assumptions	That information from petitioners is accurate as well as the response from stakeholders is accurate.				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Peace, Stability, and Harmony in our communities.				
Desired performance	Petitions are resolved, promptly				
Indicator responsibility	Director: Rapid Response				

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Indicator title 2.7	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)				
Nature of support	Revive public participation forums in the Province, Metropolitan, and Districts Facilitate outreach programmes and stakeholder engagements.				
Definition	To promote community engagements through stakeholder engagements and outreach Programs in municipalities				
Source of data	Municipalities and reports on outreach programmes and stakeholder engagements				
Method of calculation/assessment	Manual count				
Means of Verification/Portfolio of Evidence	Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. Concept document' for outreach programmes. Consolidated Quarterly reports on outreach programs and stakeholder engagements. Each DSC to provide a report on the Stakeholder and Outreach programme. Control Sheet				
Where is the indicator implemented from	All Districts except Joe Gqabi DM, (supported from H/O)				
Means of Verification/Portfolio of Evidence	Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. Concept document' for outreach programmes. Consolidated Quarterly reports on outreach programs and stakeholder engagements. Each DSC to provide a report on the Stakeholder and Outreach programme. Control sheet.	Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. Concept document' for outreach programmes. Consolidated Quarterly reports on outreach programs and stakeholder engagements. Each DSC to provide a report on the Stakeholder and Outreach programme. Control sheet.	Consolidated Quarterly reports (Stakeholder and outreach programmes. Each district to provide a report on Stakeholder and Outreach programme). Control sheet.	Consolidated Quarterly reports (Stakeholder and outreach programmes. Each DSC to provide a report on Stakeholder and Outreach programme). Control sheet.	Consolidated Quarterly reports (Stakeholder and outreach programme. Each DSC to provide a report on Stakeholder and Outreach programme). Control sheet.
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	8	2	2	2	2
Locality		Sarah Baartman, Amathole	NMBM, BCMM	Joe Gqabi, Alfred Nzo	OR Tambo, Chris Hani
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Assumptions	Cooperation from municipalities and stakeholders				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				

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Indicator title 2.7	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)
Desired Impact/Impact Level at an indicator level	Active citizenry in Local Government
Desired performance	Municipalities to actively promote and facilitate community participation in municipal governance
Indicator responsibility	Director: Municipal Public Participation

Municipal Capacity Development

Indicator title 2.8	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1) MTSF 2019 – 2024, Priority 1)				
Definition	Promoting the appointment of competent and suitably qualified senior managers by verifying recruitment processes followed.				
Nature of Support	Participation in the recruitment process when invited selection panel. Verification of recruitment processes and develop a report thereof.				
Source of data	Municipal recruitment data (Adverts, resolutions, shortlisting reports, master lists, recruitment and competency assessment reports, etc.) Local Government Regulations of Municipal Managers and Managers directly accountable to M/M				
Method of calculation	Simple count				
Means of verification/ Portfolio of evidence	Quarterly reports on filling of senior managers' posts, complete compliance checklist, signed memo and letter by the MEC on appointments of senior managers; proof of MEC letter sent to the municipality, attendance register in the case of invitation. Control Sheet				
Where is the indicator implemented from	DSCs				
Means of Verification/ Portfolio of Evidence	Control sheet, Quarterly reports on filling of senior managers' posts, complete compliance checklist, signed memo and letter by the MEC on appointments of senior managers; proof of MEC letter sent to the municipality, attendance register in the case of invitation.	Control sheet, Quarterly reports on filling of senior managers' posts, complete compliance checklist, signed memo and letter by the MEC on appointments of senior managers; proof of MEC letter sent to the municipality, attendance register in the case of invitation	Control sheet, Quarterly reports on filling of senior managers' posts, complete compliance checklist, signed memo and letter by the MEC on appointments of senior managers; proof of MEC letter sent to the municipality, attendance register in the case of invitation	Control sheet, Quarterly reports on filling of senior managers' posts, complete compliance checklist, signed memo and letter by the MEC on appointments of senior managers; proof of MEC letter sent to the municipality, attendance register in the case of invitation	Control sheet, Quarterly reports on filling of senior managers' posts, complete compliance checklist, signed memo and letter by the MEC on appointments of senior managers; proof of MEC letter sent to the municipality, attendance register in the case of invitation
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	Demand-driven	Demand-driven	Demand-driven	Demand-driven	Demand-driven
Locality	All metropolitan, district, and local municipalities				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Assumptions	Invitation to recruitment processes by Municipalities Submission of recruitment reports by municipalities				

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Indicator title 2.8	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1) MTSF 2019 – 2024, Priority 1)
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Service delivery and good governance is improved by qualified and competent municipal senior managers and staff.
Desired performance	All municipalities appointing and filling senior manager posts as per the amended MSA and LG: Regulations. All municipalities fill senior management posts with competent and suitable qualified senior managers.
Indicator responsibility	Director: Capacity Development

Indicator title 2.9	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)				
Definition	Capacitation of municipal officials and councilors by conducting trainings, hands on support and workshops as per departmental initiative and requests by municipalities.				
Nature of support	Conducting trainings and workshops for municipalities				
Source of data	Requests from the municipalities Skills Audit Reports Workplace skills plan				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Training/ Workshop reports Presentations/training material Attendance register Control sheet				
Where is the indicator implemented from	Head Office and DSC.				
Means of Verification/ Portfolio of Evidence	Training/ Workshop reports Presentations/training material Attendance register Control sheet	Training/ Workshop reports Presentations/training material Attendance register Control sheet	Training/ Workshop reports Presentations/training material Attendance register Control sheet	Training/ Workshop reports Presentations/training material Attendance register Control sheet	Training/ Workshop reports Presentations/training material Attendance register Control sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Assumptions	The department respond to a need or gap identified from a municipality				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Capacity Building Programmes enhance proficiency and competency in municipal councillors and officials; thereby enabling the institution to deliver quality service and strengthen accountability and resource management.				
Desired performance	Improved Municipal Governance, Compliance and Management Systems				
Indicator responsibility	Director: Capacity Development				

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Indicator title 2.10	Number of municipalities supported to comply with underlying Municipal Staff Regulations when reviewing their HR Plans				
Definition	To support municipalities to review their integrated HR Plans. To ensure that the institution complies with the Municipal Staff Regulations in drawing up draft HR Plans. To ensure that the institution has the right people with the right skills at the right place all the time for improved service delivery.				
Nature of support	To review an integrated HR Plan and provide assistance to municipalities to comply with the Municipal Staff Regulations towards a draft integrated HR Plan document.				
Source of data	Municipal IDPs Service Delivery and Budget Implementation Plan Municipal Operational Budget and Municipality HR Policies				
Method of calculation/assessment	Simple count - Number of compliant draft HR Plans				
Means of Verification/Portfolio of Evidence	Control sheet. Communication between COGTA and the Municipality. Municipal Draft HR Plan. Presentation of Chapter 2: LG Municipal Staff Regulations. Session report with findings, recommendations, and feedback to the Municipality. Attendance register, of the session.				
Where is the indicator implemented from	District Service Centers (Head Office for verification)				
Means of Verification/Portfolio of Evidence	Control sheet. Communication between COGTA and the Municipality. Municipal Draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations, and feedback to the Municipality Attendance register, of the session.	Control sheet. Communication between COGTA and the Municipality. Municipal Draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations, and feedback to the Municipality Attendance register, of the session.	Control sheet. Communication between COGTA and the Municipality. Municipal Draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations, and feedback to the Municipality Attendance register, of the session.	Control sheet. Communication between COGTA and the Municipality. Municipal Draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations, and feedback to the Municipality Attendance register, of the session.	Control sheet. Communication between COGTA and the Municipality. Municipal Draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations, and feedback to the Municipality Attendance register, of the session.
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	12	3	3	3	3
Locality	Municipalities	Mnquma LM Joe Gqabi DM Mhlontlo LM	Walter Sisulu LM Intsika Yethu LM Dr Beyers Naude LM	Inxuba Yethemba LM Raymond Mhlaba LM Makana LM	Port St Johns LM Ntabankulu LM Koukamma LM
Assumptions	Availability of Draft HR Plans				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Ensure municipalities have an HR plan that is compliant with the legislation. HR Plans ensure that the municipality has qualified and competent staff in the correct positions at all material times.				

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Indicator title 2.10	Number of municipalities supported to comply with underlying Municipal Staff Regulations when reviewing their HR Plans				
Desired performance	Improved municipal capacity and human resource management				
Indicator responsibility	Director: Capacity Development				
Indicator title 2.11	Number of municipalities supported to review Organograms to comply with the underlying Municipal Staff Regulations linking with powers and functions as identified in the IDP				
Definition	To support municipalities to review organograms, by ensuring that they are compliant with Municipal Staff Regulations, functional and aligned to IDP/SDBIPs.				
Nature of support	Alignment of the organizational structure with the IDP, Powers and functions and the Operational Budget. Conduct workshop for legislative compliance and prescribed process map using Organizational Design principles. Conduct an analysis of Municipal Organograms as per the provisions of Municipal Staff Regulations Monitor the implementation of the organogram.				
Source of data	Information collected from IDP, Budget and the Organizational Structure				
Method of calculation	Simple count				
Means of verification/ Portfolio of evidence	Communication between COGTA and the Municipality Municipal Draft Organogram Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations, and feedback to the Municipality Attendance registers of the session Control Sheet				
Where is the indicator implemented from	DSCs (Head Office for verification)				
Means of verification/ Portfolio of evidence	Communication between COGTA and the Municipality Municipal Draft Organogram Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations, and feedback to the Municipality Attendance registers of the session Control Sheet	Communication between COGTA and the Municipality Municipal Draft Organogram Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations, and feedback to the Municipality Attendance registers of the session Control Sheet	Communication between COGTA and the Municipality Municipal Draft Organogram Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations, and feedback to the Municipality Attendance registers of the session Control Sheet	Communication between COGTA and the Municipality Municipal Draft Organogram Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations, and feedback to the Municipality Attendance registers of the session Control Sheet	Communication between COGTA and the Municipality Municipal Draft Organogram Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations, and feedback to the Municipality Attendance registers of the session Control Sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	6	1	2	2	1
Locality	Municipalities	Dr Beyers Naude LM	Ingquza Hill LM Great Kei LM	Senqu LM Inxuba Yethemba LM	Ntabankulu LM
Assumptions	Municipalities have reviewed, developed the structure and adopted the organogram.				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				

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Indicator title 2.11	Number of municipalities supported to review Organograms to comply with the underlying Municipal Staff Regulations linking with powers and functions as identified in the IDP
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	To ensure that the Organogram is aligned to the IDP, Powers and functions of the municipality and to enable to monitoring of institutional performance. Organogram is reviewed to ensure organizational design and facilitate accountability trends.
Desired performance	Improved municipal institutional performance and Human Resource Management
Indicator responsibility	Director: Capacity Development

Indicator title 2.12	Number of reports on the enhancement of sound labour relations in municipalities				
Definition	Assist municipalities to ensure sound labour relations within acceptable dispute resolution framework towards sound working relations. To facilitate continuous dialogue and working relations between labour and management.				
Nature of support	Facilitate platforms with municipalities to resolve labour conflicts Facilitate and coordinate Capacity building through training and hands-on support				
Source of data	Requests from municipalities/staff/members of the community, Formal complaints to the Departments, and Petitions related to labour and HR matters.				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Report on support given to municipalities on sound labour relations. Control Sheet Signed Terms of Reference (Where applicable). Attendance registers for the consultation meetings.				
Means of Verification/ Portfolio of Evidence	Report on support given to municipalities on sound labour relations	Report on support given to municipalities on sound labour relations, Signed Terms of Reference (Where applicable), Attendance registers for the consultation meetings Control Sheet	Report on support given to municipalities on sound labour relations, Signed Terms of Reference (Where applicable), Attendance registers for the consultation meetings Control Sheet	Report on support given to municipalities on sound labour relations, Signed Terms of Reference (Where applicable), Attendance registers for the consultation meetings Control Sheet	Report on support given to municipalities on sound labour relations, Signed Terms of Reference (Where applicable), Attendance registers for the consultation meetings Control Sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	DMs and LMs				
Method of calculation/ assessment	Simple count				
Assumptions	Submission of complaints from municipalities and co-operation by municipalities				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Enhanced capacity at the municipal level to deal with labour-related matters.				
Desired performance	Improved municipal capacity, human resource management and sound labour relations				
Indicator responsibility	Director: Capacity Development				

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Municipal Performance Monitoring, Reporting and Evaluation

Indicator title 2.13	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)				
Definition	Improve service delivery and accountability in terms of Chapter 6 of the MSA; Municipal Planning & Performance Regulations of 2001 and Chapter 4 of Regulations on Municipal Staff 2021.				
Nature of support	Apply PMS assessment tools (analysis of audit report) and produce a consolidated PMS assessment report that will inform the support. Conduct workshops, engagements, and training. Assist municipalities in developing and implementing PMS core elements to manage institutional performance as per Chapter 6 of the MSA.				
Source of data	PMS audit reports, PMS assessment tool.				
Method of calculation/assessment	Manual count of the number of municipalities supported (39 municipalities)				
Means of Verification/Portfolio of Evidence	PMS Assessment Tool (Analysis of Audit Report (Quarter 4 only). Attendance registers and municipal visit reports. Presentations (where applicable) Control Sheet				
Where is the indicator implemented from	Head Office and DSCs (except Chris Hani)				
Means of Verification/Portfolio of Evidence	PMS Assessment Tool. (Analysis of Audit Reports) Attendance registers, Municipal visit reports. Presentations (where applicable). Control Sheet	Attendance registers, Municipal visit reports. Presentations (where applicable). Control Sheet	Attendance registers, Municipal visit reports. Presentations (where applicable). Control Sheet	Attendance registers, Municipal visit reports. Presentations (where applicable). Control Sheet	PMS Assessment Tool. (Analysis of Audit Reports) Attendance registers, Municipal visit reports. Presentations (where applicable). Control Sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	39	8	9	12	10
Locality	Municipalities	Walter Sisulu Ntabankulu Sundays River Valley Inxuba Yethemba Port St Johns Ngqushwa Winnie Madikizela-Mandela Matatiele	Elundini Raymond Mhlaba Mbhashe Koukamma Blue Crane Route Mhlontlo OR Tambo Sakhisizwe Dr AB Xuma	Joe Gqabi Umzimvubu Amahlathi Amathole Ndlambe Dr Beyers Naude King Sabata Dalindyebo Emalahleni Enoch Mgijima Sarah Baartman Mnquma Nyandeni	Senqu Alfred Nzo Buffalo City Great Kei Kouga Nelson Mandela Ingquza Hill Chris Hani Intsika Yethu Makana
Assumptions	Municipalities have performance management systems that are responsive to their needs.				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Good performance in the achievement of deliverables.				

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Indicator title 2.13	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of MSA and Chapter 4 of regulations on municipal staff.
Indicator responsibility	Director: Municipal Performance Monitoring Reporting and Evaluation

Indicator title 2.14	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)				
Definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in terms of Section 47 of the Local Government Municipal Systems Act which requires the MEC for Local Government to compile and submit to the Provincial Legislature, National Council of Provinces (NCOP) and Minister for Local Government.				
Source of data	Annual Municipal Performance Reports (Section 46)				
Method of calculation	Manual count				
Means of Verification/ Portfolio of Evidence	Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette. Control sheet				
Where is the indicator implemented from	Head Office and DSCs				
Means of Verification/ Portfolio of Evidence	Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette. Control sheet		Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette. Control sheet		
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	1	-	1	-	-
Locality	Provincial				
Method of calculation/ assessment	Manual count				
Assumptions	All municipalities have submitted their section 46 reports/annual reports.				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Annual				
Desired Impact/Impact Level at an indicator level	Annual Performance Reporting by municipalities on deliverables.				
Desired performance	All municipalities are able to report on their performance and submit their annual reports.				
Indicator responsibility	Director: Municipal Performance Monitoring, Reporting and Evaluation				

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PROGRAMME 3

Spatial Planning Services

Indicator title 3.1	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)				
Definition	Municipalities in compliance with SPLUMA through reviewing of SDF's, Land Use Management schemes, regulations, and capacity building.				
Means of Support	Depending on the specific needs of municipalities, provide support to municipalities with: Training Municipal Planning Tribunals, municipal officials, councillors, and Traditional Leaders on SPLUMA. Monitor the status of SPLUMA compliance in municipalities. Provide technical support on town planning matters. Engaging in the municipal processes of drafting Land Use Schemes that are compliant with SPLUMA. Provide technical support to municipalities reviewing and developing SDFs to ensure alignment to PSDF and SPLUMA.				
Source of data	Presentations and minutes of meetings, Spatial Planning and Land Use Management Act, Act 16 of 2013, Municipal Systems Act, Act 32 of 2000. SDF Guidelines and Land Use Scheme Guidelines.				
Method of calculation/assessment	Manual count of municipalities monitored/supported.				
Means of Verification/Portfolio of Evidence	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.				
Assumptions	Successful implementation of SPLUMA by all municipalities				
Where is the indicator implemented from	Head Office				
Means of Verification/Portfolio of Evidence	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	13	3	4	3	3
Locality	Municipalities:	Blue Crane Route Walter Sisulu Dr AB Xuma	NMBM Raymond Mhlaba Ntabankulu Mhlontlo	Sunday's River Valley Sakhisizwe Senqu	Amahlathi Alfred Nzo Ndlambe
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: Priority 5: Spatial Integration, Human Settlements, and Local Government - Reflect on spatial impact area: Targeted municipalities				
Calculation type	Cumulative (Year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Full implementation of SPLUMA unlocking integrated development, social economic benefits, and environment management.				

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Indicator title 3.1	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)
Desired performance	Municipalities complying 100% with the SPLUMA
Indicator responsibility	Director: Spatial Planning

Indicator title 3.2	Number of municipalities supported to develop functional Integrated Geographic Information Systems				
Definition	Facilitate the institutionalization of Integrated Geo-Spatial Information in all municipalities for the enhancement of spatial data(s).				
Means of Support	Interact with Districts and Local Municipalities, Assess the status of GIS functionality in the municipality, Identification of data needs, and capacitation of municipal GIS users. Provide hands-on support to municipalities on: Establishment, assessment, and monitoring of GIS function in a municipality, enhancement, and update of Geodatabases				
Source of data	Presentations and reports, Spatial Data Infrastructure Act, Act 59 of 2003, Spatial Planning and Land Use Management Act, Act 16 of 2013				
Method of calculation/assessment	Manual count of municipalities monitored and supported.				
Assumptions	Successful implementation of functional integrated Geospatial Information System				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Control sheet, Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).				
Means of Verification/ Portfolio of Evidence	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	12	4	3	3	2
Locality	Municipalities:	Blue Crane Route Dr Beyers Naude Ingquza Hill Emalahleni	OR Tambo Inxuba Yethemba Ntabankulu	Port St Johns Chris Hani Winnie Madikizela-Mandela	Sundays River Valley Walter Sisulu
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: Priority 5: Spatial Integration, Human Settlements and Local Government - Reflect on spatial impact area: targeted municipalities				
Calculation type	Cumulative (Year-end)				
Reporting cycle	Quarterly				

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Indicator title 3.2	Number of municipalities supported to develop functional Integrated Geographic Information Systems
Desired Impact/Impact Level at an indicator level	Enhancement of revenue generation through spatially referenced properties and an up-to-date asset register(s) resulting in enhanced planning processes and project management.
Desired performance	Municipalities complying 100% with the SPLUMA
Indicator responsibility	Director: Spatial Planning

Indicator title 3.3	Number of phases completed in the review of the Provincial Spatial Development Framework (PSDF)				
Definition	Review the Provincial Spatial Development Framework to ensure alignment with the National and Regional Spatial Development Frameworks. Engage in two phases of the review of the PSDF.				
Means of review	Proof of Stakeholder Engagements Policy Context and Vision Directives Approved Terms of Reference				
Source of data	Spatial Planning and Land Use Management Act, Act 16 of 2013, Municipal Systems Act, Act 32 of 2000. SDF Guidelines (2017). PSDF 2020.				
Method of calculation/assessment	Manual count of phases completed.				
Means of Verification/Portfolio of Evidence	Quarterly progress reports on the phases (1 and 2) completed, Attendance registers, Minutes of meetings. Project Implementation Plan, setting out how a phase will be measured. Control sheet				
Assumptions	Full cooperation by all stakeholders in the review of the PSDF. Successful implementation of the PSDF by all municipalities, sector departments, SOEs, interested and affected parties.				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Quarterly progress reports, Attendance registers, Minutes of meetings. Phase 1 and 2. Project Implementation Plan Control sheet	Approved terms of reference, letter of award	Quarterly progress report on phase 1. Attendance registers. Minutes of meetings. Control Sheet		Quarterly progress report on phase 2. Attendance registers. Minutes of meetings. Control Sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	2	-	1	-	1
Locality	Province				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: Priority 5: Spatial Integration, Human Settlements, and Local Government - Reflect on spatial impact area: provincial wide				
Calculation type	Cumulative (Year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Ensure spatial alignment of all provincial plans and strategies of sector departments and municipalities to unlock integrated development, and socio-economic benefits to change the lives of the community.				
Desired performance	Provincial Spatial Development Framework that drives provincial growth and development.				
Indicator responsibility	Director: Spatial Planning				

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Valuation Services

Indicator title 3.4	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)				
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA)				
Means of Guidance	Provide guidance through the following: - Advise and guide municipalities on compliance with Sections 6, 14, and 49 of the MPRA. - Make recommendations to non-compliant municipalities on corrective measures. - Ensure that all supported municipalities have compiled their Valuation Rolls (General / Supplementary) for implementation.				
Source of data	Rates policies, By-laws, Provincial Gazettes, copy of certification of general/supplementary valuation rolls from municipalities, Local Government: Municipal Property Rates Act (MPRA)				
Method of calculation/ assessment	Manual count of municipalities monitored. Checking of compliance with different sections of the MPRA.				
Means of Verification/ Portfolio of Evidence	Control sheet, Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.				
Assumptions	All municipalities have valuation rolls that are credible and implemented				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	13	3	3	3	4
Locality	Municipalities:	Senqu Sakhisiwe Amahlathi	Elundini Enoch Mgijima Makana	Raymond Mhlaba KSD PSJ	Great Kei Blue crane Route Ingquza Hill Winnie Madikizela-Mandela
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Cumulative (Year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Enhanced revenue collection in municipalities.				
Desired performance	The aim is to ensure that municipalities comply with critical aspects of the MPRA and its regulations				

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Indicator title 3.4	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)
Indicator responsibility	Director: Valuation Services

Indicator title 3.5	Number of district municipalities supported to conduct cadastral surveys for access to land rights				
Definition	Support and capacitate municipalities to conduct cadastral surveys for access to land rights and orderly development				
Means of Support	Provide support in the execution of land surveys depending on the available resources and specific land survey needs of the targeted municipalities.				
Source of data	Topographical maps, Surveyor General map-guide, procedure manuals, Planning and Land Survey legislation.				
Method of calculation/ assessment	Manual count of municipalities supported. Checking of compliance with the Land Survey Act.				
Means of Verification/ Portfolio of Evidence	Control sheet, Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.				
Assumptions	Municipalities will require land survey services of land parcels registered in the municipalities.				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Control sheet. Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.	Control sheet. Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.	Control sheet. Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.	Control sheet. Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.	Control sheet. Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	3	3	3	3	3
Locality	Municipalities: Joe Gqabi DM Sarah Baartman DM Amathole DM				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Orderly development, security of tenure and access to land rights.				
Desired performance	Successful land surveys are conducted to guide infrastructure development and to preserve property integrity.				
Indicator responsibility	Director: Land Survey and Cadastral Information Management				

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Land Use Management and Administration

Indicator title 3.6	Number of municipalities supported to administer land use management in the implementation of SPLUMA				
Definition	To monitor compliance of municipal administrative systems required in the implementation of SPLUMA				
Means of support	Provision of advice and support to municipalities in the establishment of Municipal Planning Tribunals Support and monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA. Provide support in the gazetting of MPT members and LUMS. Monitor the functionality of the MPT, AO, and AA.				
Source of data	IDP assessment report and Town Planners Forums Presentations and Minutes.				
Method of calculation/assessment	Manual count of municipalities monitored. Checking of compliance with SPLUMA, SPLUM Regulations and municipal SPLUMA By-laws.				
Means of Verification/Portfolio of Evidence	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.				
Assumptions	Municipalities are complying with SPLUMA requirements.				
Where is the indicator implemented from	Head Office and the DSCs (Chris Hani, O.R. Tambo & Amathole DSCs)				
Means of Verification/Portfolio of Evidence	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	19	5	6	4	4
Locality	Municipalities:	Chris Hani District Inxuba Yethemba KSD Koukamma Raymond Mhlaba	Enoch Mgijima Sakhisizwe Ingquza Hill Port St Johns Ngqushwa Blue Crane Route	Intsika Yethu Nyandeni Mnquma Makana	Dr AB Xuma Mhlontlo Sundays Valley Amahlathi
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Cumulative (Year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Efficient and sustainable land development to unlock socio-economic benefits.				
Desired performance	Municipalities complying 100% with SPLUMA requirements				
Indicator responsibility	Director: Land Use Management and Administration				

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Local Economic Development

Indicator title 3.7	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)				
Definition	Support and monitor municipalities to implement LED projects as well as review outdated LED strategies and plans.				
Nature of support	Assess progress on the implementation of LED strategies and plans. Support municipalities on the implementation of LED Strategies and plans. Support municipalities in reviewing LED Strategies and plans.				
Source of data	IDP's, Project Business Plans, LED Strategies and Plans				
Method of calculations	Simple count				
Means of Verification/ Portfolio of Evidence	Control sheet. Attendance registers. Site visit reports on the implementation and review of LED strategies and plans. Assessment tool.				
Where is the indicator implemented from	Head Office and DSCs (Alfred Nzo, ORTDM, Joe Gqabi and ADM)				
Means of Verification/ Portfolio of Evidence	Control sheet. Attendance registers. Site visit reports on the implementation and review of LED strategies and plans. Assessment tool.	Control sheet. Attendance registers. Site visit reports on the implementation and review of LED strategies and plans. Assessment tool.	Control sheet. Attendance registers. Site visit reports on the implementation and review of LED strategies and plans. Assessment tool.	Control sheet. Attendance registers. Site visit reports on the implementation and review of LED strategies and plans. Assessment tool.	Control Sheet. Attendance registers. Site visit reports on the implementation and review of LED strategies and plans. Assessment tool.
Assumptions	Cooperation and support of the municipalities				
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	12	12	12	12	12
Locality	12 Municipalities	Amahlathi Mbashe Walter Sisulu Senqu Makana SRVM Ingquza Hill Ntabankulu Winnie Madikizela- Mandela ORTDM Sakhisizwe Intsika Yethu	Amahlathi Mbashe Walter Sisulu Senqu Makana SRVM Ingquza Hill Ntabankulu Winnie Madikizela- Mandela ORTDM Sakhisizwe Intsika Yethu	Amahlathi Mbashe Walter Sisulu Senqu Makana SRVM Ingquza Hill Ntabankulu Winnie Madikizela- Mandela ORTDM Sakhisizwe Intsika Yethu	Amahlathi Mbashe Walter Sisulu Senqu Makana SRVM Ingquza Hill Ntabankulu Winnie Madikizela- Mandela ORTDM Sakhisizwe Intsika Yethu
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	• Not applicable				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	LED projects implement according to updated council approved LED strategies to promote Local Economic growth and job creation.				
Desired performance	Improved planning and implementation of local economic development				
Indicator responsibility	Director: Local Economic Development Support and Directors for DSCs				

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Indicator title 3.8	Number of LED IGR structures supported in municipalities to promote strategic collaboration				
Definition	To support municipalities in facilitating and coordinating partnerships towards implementation of LED initiatives				
Nature of support	Monitor and strengthen LED fora for a coherent implementation of LED initiatives.				
Source of data	IDP Section 47 report Terms of Reference for LED Fora Assessment report for the functionality of LED Fora				
Means of Verification/ Portfolio of Evidence	Control sheet. Approved Terms of Reference. Monitoring reports on the functionality of LED Fora. Attendance registers. Site visit reports.				
Assumptions	Cooperation and support of the municipalities				
Where is the indicator implemented from	Head Office and DSCs (Alfred Nzo, ORTDM, Joe Gqabi and ADM)				
Means of Verification/ Portfolio of Evidence	Control sheet. Approved Terms of Reference. Monitoring reports on functionality of LED Fora. Attendance registers.	Control sheet. Approved Terms of Reference. Report on functionality of LED Fora. Attendance registers. Site visit report. Assessment Tool.	Control sheet. Site visit reports. Attendance registers.	Control sheet. Site visit reports. Attendance registers.	Control sheet. Site visit reports. Attendance registers.
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	6	6	6	6	6
Locality	6 District Municipalities	Alfred Nzo DM, Chris Hani DM, Joe Gqabi DM, O.R. Tambo DM, SBDM and Amathole DM.			
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	• Inclusive economic growth through the corridor development approach				
Method of calculation/ assessment	Simple count				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Functional LED IGR structures to promote strategic collaboration				
Desired performance	Improved coordination of local economic development				
Indicator responsibility	Director Local Economic Development Support and DSC Directors				

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Indicator title 3.9	Number of municipalities supported with LED capacity programmes				
Definition	Support municipalities through LED capacity building programmes				
Nature of Support	Develop and implement capacity-building programmes (technical support) in collaboration with strategic partners to capacitate municipalities. Conduct research on the efficacy of LED agencies in collaboration with Fort Hare University				
Source of data	Capacity assessment report Training Manual MOU with Fort Hare University				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Control Sheet, Training programme, Training report, implementation plan of the MOU, attendance registers. Progress report on LEDA's research study.				
Means of Verification/ Portfolio of Evidence	Control sheet. Training programme, Training report, implementation plan of the MOU, attendance registers, Progress report on LEDA's research study	Control sheet. Assessment tool on Training needs. Progress Report on the Implementation of MoU. Attendance register. Progress report on LEDA's research study.	Control Sheet. Training report. Progress Report on the Implementation of MoU. Attendance register. Progress report on LEDA's research study.	Control sheet. Training report. Progress Report on the Implementation of MoU. Attendance register. Progress report on LEDA's research study.	Control sheet Progress report on the Implementation of MoU. Attendance register. Progress report on LEDA's research study.
Assumptions	Cooperation and support of the municipalities. Dependence on other programmes and accurate reporting.				
Where is the indicator implemented from	Head Office				
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	6	-	3	3	-
Locality	6 district municipalities		Chris Hani Joe Gqabi SBDM	Alfred Nzo ORTDM Amathole	
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Improved LED capacity of LED practitioners to deliver quality services on LED Programmes.				
Desired performance	Improved implementation of LED programmes and projects.				
Indicator responsibility	Director: Local Economic Development Support and DSC Directors				

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CWP, URBAN AND SMALL-TOWN DEVELOPMENT PROGRAMME

Indicator title 3.10	Number of municipalities supported to implement Community Work Programme (CWP)				
Definition	To coordinate the review of site business plans and convening of CWP governance structures in line with the CWP implementation policy.				
Nature of support	Facilitate the review of site business plans by municipalities. Facilitate the convening of Local Reference Committee Meetings. Facilitate the convening of the CWP Provincial Management Committee.				
Source of data	CWP Implementation policy, Site operational plan report and LRC (Local Reference Committees) minutes.				
Method of calculation	Simple Count				
Means of Verification / Portfolio of Evidence	Quarterly reports, report on the sitting of the Local Reference Committees, Provincial Management Committee minutes and attendance registers. Control sheet				
Assumptions	Municipalities will nominate a political and administrative champion to assist in the coordination of the Local Reference Committee meetings				
Where is the indicator implemented from	Head Office and DSCs (Amathole, Sarah Baartman and Joe Gqabi)				
Means of Verification / Portfolio of Evidence	Quarterly reports, report on the sitting of the Local Reference Committees, Provincial Management Committee minutes and attendance registers. Control sheet	Quarterly reports, report on the sitting of the Local Reference Committees, Provincial Management Committee minutes and attendance registers. control sheet	Quarterly reports, report on the sitting of the Local Reference Committees, Provincial Management Committee minutes and attendance registers. Control sheet	Quarterly reports, report on the sitting of the Local Reference Committees, Provincial Management Committee minutes and attendance registers. Control sheet	Quarterly reports, report on the sitting of the Local Reference Committees, Provincial Management Committee minutes and attendance registers. Control sheet
Annual Target	Annual target 2024/25	Q1	Q2	Q3	Q4
	33	14	17	15	14
Locality	Walter Sisulu, Senqu, Elundini, Matatiele, Umzimvubu, Winnie Madikizela-Mandela, Mhlontlo, Sakhisizwe, Ingquza Hill, KSD, Mbashe, Intsika Yethu, Amahlathi, BCMM, Ngqushwa, Dr Beyers Naude, Enoch Mgijima, Nyandeni, Ntabankulu, Makana, PSJ, Mnquma, Raymond Mhlaba, Nelson Mandela Bay Metro, Dr. A.B. Xuma, Ndlambe, Blue Crane Route, Emalahleni, Inxuba Yethemba, Great Kei, Kouga, Sundays River Valley and Koukamma				
		Mhlontlo, Enoch Mgijima, Dr. AB Xuma, Emalahleni, Amahlathi, Mnquma, Great Kei, Makana, Blue Crane Route, Kouga, Matatiele, WSLM, Elundini and Ngqushwa	PSJM, Ingquza Hill, Sakhisizwe, Intsika Yethu, Inxuba Yethemba, Mbashe, Raymond Mhlaba, Ntabankulu, Ngqushwa, Dr Beyers Naude, Ndlambe, SRVLM, Koukamma, Senqu, WSLM, Elundini and NMBM	Nyandeni, Intsika Yethu, Walter Sisulu, Dr AB Xuma, Ngqushwa, Mnquma, Great Kei, Makana, Blue Crane Route, Kouga, Koukamma, Umzimvubu, Elundini, Emalahleni and BCMM	KSDLM, Enoch Mgijima, Sakhisizwe, Inxuba Yethemba, Great Kei, Amahlathi, Raymond Mhlaba, Ndlambe, SRVLM, Dr Beyers Naude, Winnie Madikizela-Mandela, Senqu, WSLM and Blue Crane Route LM.
Disaggregation of Beneficiaries (where applicable)	Target for women – 65% Target for youth – 55% Target for People with Disabilities – 2% Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative (year-end)				
Reporting cycle	Quarterly				

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Indicator title 3.10	Number of municipalities supported to implement Community Work Programme (CWP)				
Desired Impact/Impact Level at an indicator level	Improved coordination of CWP in targeted municipalities.				
Desired performance	Reduced unemployment				
Indicator responsibility	Director: Urban and Small Development and Amathole, Chris Hani and Sarah Baartman DSC Directors				
Indicator title 3.11	Number of EPWP job opportunities created through CWP norms and standards				
Definition	To use the Community Work Programme Implementation manual as the basis for the creation of work opportunities under the Expanded Public Works Programme. The indicator talks to the creation of a minimum level of regular and predictable work opportunities.				
Nature of Support	- Develop EPWP business plan - Facilitate appointment, contracting and payment of participants - Manage the implementation of EPWP				
Source of data	EPWP business plan, EPWP evaluation reports, and employment contracts				
Method of calculation/assessment	Simple count				
Means of verification/Portfolio of evidence	Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Control sheet.				
Assumptions	Funding by National Public Works. Cooperation by targeted municipalities.				
Where is the indicator implemented from	Head Office and DSCs (Amathole DM)				
Quarterly Means of Verification/Portfolio of Evidence	Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Control sheet.	Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Control sheet.	Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Control sheet.	Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Control sheet.	Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Control sheet.
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	170	170	170	170	170
Locality	Buffalo City Metro (Dimbaza) and Intsika Yethu LM (Tsomo and Cofimvaba)				
Disaggregation of beneficiaries (where applicable)	Target for women – 65% Target for youth – 55% Target for People with Disabilities – 2% Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Work opportunities created				
Desired performance	Reduction of unemployment				
Indicator responsibility	Director: Urban and Small-Town Development and Amathole DSC Director.				

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Indicator title 3.12	Number of municipalities supported to promote the Small-Town Development				
Nature of support	Facilitate the implementation of the Provincial Small Town Development Framework in all the 7 targeted municipalities. Facilitate the development of Small-Town Master/Precinct Plan for Qumbu-Tsolo and Cederville-Maluti. Facilitate the implementation of the Port Alfred and Stutterheim Master plans. Facilitate the implementation of beautification projects in the targeted small towns.				
Definition	Support and co-ordinate the implementation of small-town development programme in identified small towns.				
Source of data	Small Town Development Framework. Small Town Development Masterplans and IDPs.				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of evidence	Inception reports for Qumbu – Tsolo and Cederville – Maluti master plans, Monitoring reports on facilitation of the Stutterheim and Port Alfred masterplans implementation. Beautification reports on the supported small towns and attendance register, control sheet				
Assumptions	Funding for implementation of the Provincial Small Town Development Framework and Cooperation from municipalities				
Where is the indicator implemented from	Head Office				
Annual/ Quarterly Means of Verification/ Portfolio of Evidence	Inception reports, Draft Master Plan, Draft precinct, Final Master plans, for Qumbu – Tsolo and Cederville – Maluti master plans, Monitoring reports on facilitation of the Stutterheim and Port Alfred masterplans implementation. Beautification reports on the supported small towns and attendance register, control sheet	Inception reports for Qumbu – Tsolo and Cederville – Maluti master plans, Monitoring reports on facilitation of the Stutterheim and Port Alfred masterplans implementation. Beautification reports on the supported small towns and attendance registers., control sheet	Draft master plans for Qumbu–Tsolo and Cederville – Maluti master plans, Monitoring reports on facilitation of the Stutterheim and Port Alfred masterplans implementation. Beautification reports on the supported small towns and attendance registers. Control Sheet	Draft precinct and business plans for Qumbu – Tsolo and Cederville – Maluti master plans, Monitoring reports on facilitation of the Stutterheim and Port Alfred masterplans implementation. Beautification reports on the supported small towns and attendance registers. Control Sheet	Final Master plans for Qumbu–Tsolo and Cederville – Maluti master plans, Monitoring reports on facilitation of the Stutterheim and Port Alfred masterplans implementation. Beautification reports on the supported small towns and attendance registers. Control Sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q 4
	7	7	7	7	7
Locality	Port St. Johns (PSJ), Mhlontlo (Qumbu-Tsolo), Elundini (Mt Fletcher), Dr. A.B. Xuma (Ngcobob), Amahlathi LM (Stutterheim), Ndlambe (Port Alfred) and Matatiele (Cederville - Maluti)				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: Alignment of the town to the townships and rural areas - Reflect on spatial impact area: Inclusive economy				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Improved public and private sector investments in targeted small towns.				
Desired performance	Improved economic development in municipalities				
Indicator responsibility	Director: Urban and Small-Town Development				

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MUNICIPAL INFRASTRUCTURE SERVICES

Indicator title 3.13	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)				
Definition	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments.				
Means of monitoring	36 quarterly municipal PMISD Assessment Management Reports collated from municipalities, compiled, assessed, and identified struggling municipalities are provided with technical support.				
Source of data	Municipal PMISD Assessment Management Reports				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	36 quarterly municipal PMISD Assessment Management reports. 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO. Control Sheet				
Assumptions	Poor cooperation by municipalities to update the PMISD quarterly reports and to authenticate the contents PMISD reports.				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO. Control sheet	36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO. Control sheet	36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO. Control sheet	36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO. Control sheet	36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO. Control sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	36	36	36	36	36
Locality	Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalaheni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu, OR Tambo, King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill.				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Improved monitoring and reporting of infrastructure delivery programmes				
Desired performance	Improved access to basic services.				
Indicator responsibility	Director: Municipal Infrastructure Services				

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Indicator title 3.14		Number of Districts monitored on the spending of National Grants				
Definition	This refers to monitoring the districts on the utilization of their National Conditional Grants. The monitoring will include monitoring the expenditure of municipalities on water services, electrification and municipal infrastructure grants (MIG, WSIG, RBIG and INEP), and support is provided in respect of MIG.					
Means of monitoring	36 monthly Municipal Infrastructure Grants Expenditure Management Reports are collated from municipalities, compiled, verified and identified struggling municipalities are provided with technical support					
Source of data	MIG – MIS Reporting system Monthly municipal Grants DORA Reports by Grant administrating department Monthly municipal S71 (and DORA) conditional grants reports by the Provincial Treasury Monthly municipal Risk Adjusted Strategy (RAS) Implementation Report					
Method of calculation/assessment	Simple count					
Means of Verification/Portfolio of Evidence	1 monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report 6 quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO. Control sheet					
Assumptions	Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report					
Where is the indicator implemented from	1 monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report 6 quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO.					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	1 monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report 6 quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO. Control sheet	1 monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report 6 quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO. Control sheet	1 monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report 6 quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO. Control sheet	1 monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report 6 quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO. Control sheet	1 monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report 6 quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO. Control sheet	1 monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report 6 quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO. Control sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4	
	6	6	6	6	6	
Locality	6 Districts: Sarah Baartman, Amathole, Chris Hani, Joe Gqabi, Alfred Nzo, and OR Tambo DMs.					
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A					
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A.					
Calculation type	Non-cumulative					
Reporting cycle	Quarterly					
Desired Impact/Impact Level at an indicator level	Improved national grant expenditure and accelerated access to basic services.					

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Indicator title 3.14	Number of Districts monitored on the spending of National Grants
Desired performance	Improved access to basic services.
Indicator responsibility	Director: Municipal Infrastructure Services

Free Basic Services

Indicator title 3.15	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)				
Definition	Provide guidance to municipalities in developing, and reviewing indigent policies and updating indigent registers aligned to the National Policy Framework. (to align with national indicator definition)				
Means of monitoring	Support and monitor municipalities with the review of indigent policies and updating of indigent registers. Facilitate the convening of FBS provincial and district fora. Conduct indigent policy workshops and establishment of indigent steering committees. Monitor, assess, and evaluate municipalities' progress in the implementation of indigent policies Control sheet				
Source of data	Quarterly Municipal FBS status quo reports				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	Report on the municipalities monitored on the implementation of indigent policies. Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control sheet				
Assumptions	All Municipalities have existing credible indigent policies.				
Where is the indicator implemented from	Head Office and DSCs- (ADM, SBDM, JGDM)				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Report on the municipalities monitored on the implementation of indigent policies. Attendance Registers, Quarterly Narrative Report from the head of the directorate, control sheet	Report on the municipalities monitored on the implementation of indigent policies. Attendance Registers, Quarterly Narrative Report from the head of the directorate, control sheet	Report on the municipalities monitored on the implementation of indigent policies. Attendance Registers, Quarterly Narrative Report from the head of the directorate, control sheet	Report on the municipalities monitored on the implementation of indigent policies. Attendance Registers, Quarterly Narrative Report from the head of the directorate, control sheet	Report on the municipalities monitored on the implementation of indigent policies. Attendance Registers, Quarterly Narrative Report from the head of the directorate, control sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	38	10	10	9	9
Locality	38 municipalities inclusive of 4 amalgamated municipalities (excluding Sarah Baartman)	Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, O.R. Tambo, NMBM, Matatiele, Amahlathi, Sunday River Valley, Senqu	Ngqushwa, Raymond Mhlaba, Koukamma, Intsika Yethu, Elundini, Makana, KSD, Mhlontlo, PSJ, Dr Beyers Naude	Ntabankulu, Kouga, Inxuba Yethemba, Dr A.B Xuma, Ndlambe, Nyandeni, Winnie Madikizela-Mandela, Great Kei, Mbhashe	Umzimvubu, Mnquma, Emalahleni, Ingquza Hill, Sakhisizwe, Walter Sisulu, BCMM, Blue Crane Route, Enoch Mgijima
Disaggregation of Beneficiaries (where applicable)	Target for Women N/A Target for Youth N/A Target for People with Disabilities N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Cumulative – (year-end)				
Reporting cycle	Quarterly				

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Indicator title 3.15	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)
Desired Impact/Impact Level at an indicator level	Proper implementation of indigent policies by municipalities.
Desired performance	Increased access to Free Basic Service by Indigent Households
Indicator responsibility	Director: Free Basic Services

Indicator title 3.16	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework				
Definition	Assessment of the impact of the conditional grants in transforming the socio-economic plight of the Eastern Cape communities				
Means of monitoring	36 monthly Municipal Non-financial Project-List Reports collated, assessed, verified, compiled, and struggling municipalities are identified and provided with ISD support.				
Source of data	Quarterly Municipal Non-Financial Performance Management Reports Quarterly sampled site visit reports				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	36 monthly ISD Non-Financial Project-List reports. 6 quarterly DWIF sessions convened, generated DWIF reports (Invites, Agenda, Attendance Registers, Minutes, and Resolution Matrix) 1 quarterly Provincial ISD Reporting session convened, generated IDP report (Invites, Agenda, Attendance Registers, Minutes, and Resolution Matrix) 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO. 9 Quarterly Infrastructure Development Audit Improvement Plans				
Assumptions	Inadequate monitoring and reporting by municipalities on the non-financials relating to Infrastructure Grants.				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	36 monthly ISD Non-Financial Project-List reports. 9 quarterly infrastructure development audit improvement plans, 6 quarterly DWIF sessions convened, and the respective DWIF reports (Invites, Agenda, Attendance Registers, Minutes, and Resolution Matrix) 1 quarterly Provincial ISD Reporting session convened, generated IDP report (Invites, Agenda, Attendance Registers, Minutes, and Resolution Matrix) 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO. 9 Quarterly Infrastructure Development Audit Improvement Plans Control sheet.	36 monthly ISD Non-Financial Project-List reports. 9 quarterly infrastructure development audit improvement plans 6 quarterly DWIFs session convened, and the respective DWIF reports (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix) 1 quarterly Provincial ISD Reporting session convened, generated IDP report (Invites, Agenda, Attendance Registers, Minutes, and Resolution Matrix) 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO 9 Quarterly Infrastructure	36 monthly ISD Non-Financial Project-List reports. 9 quarterly infrastructure development audit improvement plans 6 quarterly DWIFs session convened, and the respective DWIF reports (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix) 1 quarterly Provincial ISD Reporting session convened, generated IDP report (Invites, Agenda, Attendance Registers, Minutes, and Resolution Matrix) 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO	36 monthly ISD Non-Financial Project-List reports. 9 quarterly infrastructure development audit improvement plans 6 quarterly DWIFs session convened, and the respective DWIF reports (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix) 1 quarterly Provincial ISD Reporting session convened, generated IDP report (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix) 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO 9 Quarterly Infrastructure	36 monthly ISD Non-Financial Project-List reports. 9 quarterly infrastructure development audit improvement plans 6 quarterly DWIFs session convened, and the respective DWIF reports (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix) 1 quarterly Provincial ISD Reporting session convened, generated IDP report (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix) 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO 9 Quarterly Infrastructure Development Audit Improvement Plans Control sheet.

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Indicator title 3.16	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework				
		Development Audit Improvement Plans Control sheet.	9 Quarterly Infrastructure Development Audit Improvement Plans Control sheet.	Development Audit Improvement Plans Control sheet.	
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	36	36	36	36	36
Locality	Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalaheni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikezela-Mandela, Matatiele, Ntabankulu, OR Tambo, King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact	Improved local socioeconomic conditions.				
Desired performance	Thriving local economies based on sustainable infrastructure.				
Indicator responsibility	Director: Municipal Infrastructure Services				

Disaster Management

Indicator title 3.17	Number of municipalities supported to maintain functional Disaster Management Centres				
Definition	To support municipalities in institutional capacity, risk assessments, disaster risk reduction, response and recovery, information management and communication, education, research, public awareness, and funding arrangements.				
Means of monitoring	Assess the compliance and functionality of disaster management Centres in accordance with the Disaster Management Act, 57 of 2002, as amended and the Policy Frameworks.				
Source of data	Municipal incident reports, monitoring and evaluation reports, verification reports, Eastern Cape Provincial Disaster Management Advisory Forum and Head of Disaster Centres meeting resolutions and IDPs				
Method of calculation/assessment	Simple count				
Means of verification/Portfolio of Evidence	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment reports on the functionality of disaster management centers, Control sheet				
Assumptions	Cooperation and support from municipalities				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of verification/Portfolio of Evidence	Attendance registers, expenditure reports, monitoring and evaluation reports on the functionality of disaster management centers. Control sheet	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment reports on the functionality of disaster	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment reports on the functionality of disaster	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment reports on the functionality of disaster	Attendance registers, expenditure reports, monitoring and evaluation reports on the functionality of disaster management centers. Control sheet

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Indicator title 3.17	Number of municipalities supported to maintain functional Disaster Management Centres				
		management centers. Control sheet	management centers. Control sheet	management centers. Control sheet	
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	8	8	8	8	8
Locality	Municipalities: ADM, ANDM, BCMM, CHDM, JGDM, ORTDM, NMBM, SBDM	ADM, ANDM, BCMM, CHDM, JGDM, ORTDM, NMBM, SBDM	ADM, ANDM, BCMM, CHDM, JGDM, ORTDM, NMBM, SBDM	ADM, ANDM, BCMM, CHDM, JGDM, ORTDM, NMBM, SBDM	ADM, ANDM, BCMM, CHDM, JGDM, ORTDM, NMBM, SBDM
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Capacitated municipalities to effectively prevent, mitigate, prepare, and respond to disasters.				
Desired performance	Metro/district disaster management centres are established and fully functional to perform the required powers and functions and any other matters related to disaster management.				
Indicator responsibility	Provincial Head of the Centre (HOC): Provincial Disaster Management Centre				

Indicator title 3.18	Number of municipalities supported on Fire Brigade Services				
Definition	Ensure compliance of the Provincial/Metro/District Fire Brigade Services with the Fire Brigade Service Act 99 of 1987				
Means of monitoring	Assess the compliance and functionality of municipal Fire Brigade Services in accordance with Fire Brigade Service Act 99 of 1987.				
Source of data	Municipal quarterly performance reports, monitoring and evaluation reports, Eastern Cape Provincial Fire Services Advisory Forum resolutions and IDPs				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	Municipal quarterly performance reports, Attendance registers, monitoring and evaluation reports, and assessment reports on the functionality of Fire Brigade Services, Eastern Cape Provincial Fire Services Advisory Forum resolutions, consolidated quarterly performance report, and analysis thereof. Control Sheet.				
Assumptions	Cooperation and support from municipalities				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/Portfolio of Evidence	Municipal quarterly performance reports, Attendance registers, monitoring and evaluation reports on the functionality of Fire Brigade Services, Eastern Cape Provincial Fire Services Advisory Forum resolutions, consolidated	Municipal quarterly performance reports, Attendance registers, monitoring and evaluation reports on the functionality of Fire Brigade Services, Eastern Cape Provincial Fire Services Advisory Forum resolutions, consolidated	Municipal quarterly performance reports, Attendance registers, monitoring and evaluation reports on the functionality of Fire Brigade Services, Eastern Cape Provincial Fire Services Advisory Forum resolutions, consolidated	Municipal quarterly performance reports, Attendance registers, monitoring and evaluation reports on the functionality of Fire Brigade Services, Eastern Cape Provincial Fire Services Advisory Forum resolutions, consolidated	Municipal quarterly performance reports, Attendance registers, monitoring and evaluation reports on the functionality of Fire Brigade Services, Eastern Cape Provincial Fire Services Advisory Forum resolutions, consolidated quarterly performance report, and analysis thereof. Control sheet

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Indicator title 3.18	Number of municipalities supported on Fire Brigade Services				
	quarterly performance report, and analysis thereof. Control sheet	quarterly performance report, and analysis thereof. Control sheet	quarterly performance report, and analysis thereof. Control sheet	consolidated quarterly performance report, and analysis thereof. Control sheet	
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	8	8	8	8	8
Locality	Municipalities	ADM, ANDM, BCMM, CHDM, JGDM, ORTDM, NMBM, SBDM	ADM, ANDM, BCMM, CHDM, JGDM, ORTDM, NMBM, SBDM	ADM, ANDM, BCMM, CHDM, JGDM, ORTDM, NMBM, SBDM	ADM, ANDM, BCMM, CHDM, JGDM, ORTDM, NMBM, SBDM
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Capacitated municipalities to prevent, mitigate, and respond to fire incidents.				
Desired performance	Municipal fire services are fully functional to perform their required powers and functions and any other matters related to Fire Brigade Services Act.				
Indicator responsibility	Provincial Head of the Centre (HOC): Provincial Disaster Management Centre				

Integrated Development Planning

Indicator title 3.19	Number of municipalities with legally compliant IDPs
Definition	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender related
Means of Support	Check relevant activity based on the Municipal Systems Act and MFMA timeframes: Monitor mechanisms, processes, and procedures for community participation during the development of IDPs Monitor Consultative Sessions on Draft IDPs and subsequent submission of Final IDPs Annual Assessment of Final IDPs Monitor development and adoption of District framework & Process Plans Monitor and support municipalities during the Situational Analysis Phase Monitor and support municipalities during the Strategic – Projects and Integration Phase Monitor the tabling of draft IDPs Develop and communicate MEC Comments to municipalities
Source of data	IDP Assessment Report, IDPs & MEC comments
Method of calculation/assessment	Manual count of municipalities (39 Municipalities)
Means of Verification/Portfolio of Evidence	District quarterly reports, Final IDPs, Invitations, Agenda (Where applicable), Attendance registers, Municipal Individual IDP Assessment Reports, District IDP Frameworks & Process Plans, Report on mechanisms, processes, and procedures for community participation, MEC Comments, Control sheet
Assumptions	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities
Where is the indicator implemented from	Head Office and DSCs

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Indicator title 3.19	Number of municipalities with legally compliant IDPs				
Annual/Quarterly Means of verification / Portfolio of Evidence	District quarterly reports, Final IDPs, Invitations, Agenda (Where applicable), Attendance registers, Municipal Individual IDP Assessment Reports, District IDP Frameworks & Process Plans, MEC Comments, Control Sheet	District quarterly reports, Final IDPs, Invitations, Agenda (Where applicable), Attendance registers, Control sheet	District quarterly reports, Attendance registers, Agenda (Where applicable) Municipal Individual IDP Assessment Reports, District IDP Frameworks & Process Plans, Control sheet	District quarterly reports, MEC Comments, Invitations, Agenda (Where applicable) Attendance registers, Control sheet	District quarterly reports, Invitations, Agenda (Where applicable) Attendance registers, Control sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	39	39	39	39	39
Locality	All municipalities				
Disaggregation of Beneficiaries (where applicable)	The Department does not have a direct contribution toward the beneficiation of designated groups: Target for Women 40% Target for Youth 20% Target for People with Disabilities 2% Target for Military Veterans 1%				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Upliftment of socio-economic status of communities.				
Desired performance	All municipalities have IDPs which are addressing key service delivery priorities and development needs				
Indicator responsibility	Director: Integrated Development and Planning				

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PROGRAMME 4

Traditional Leadership Policy and Legislation Development

Indicator title 4.1	Number of policies reviewed for improved governance				
Definition	Review of existing policies impacting on Traditional and Khoi-San Leadership Institutions in the Eastern Cape.				
Means of Monitoring	Conduct consultative sessions with stakeholders to solicit comments and inputs on the reviewed policies				
Source of data	Applicable Legislation, Policy Registers, Traditional Affairs Policy End-users				
Method of Calculation/ Assessment	Manual count				
Assumptions	Session not well coordinated / Delays in approving of policies				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Signed policy/guideline, attendance registers, draft policy, report, and Control sheet.				
Quarterly Means of Verification/ Portfolio of Evidence	Signed policy/guidelines. Attendance registers Draft policy/guidelines Report Control sheet.	Draft policy/guidelines Attendance registers Report Control sheet.	Attendance registers Report Control sheet.	Attendance registers Report Control sheet.	Signed policy/guidelines. Attendance registers Report Control sheet.
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	1	-	-	-	1 Guidelines on the Participation of Traditional Leaders in Municipal Councils.
Locality	Provincial - 5 DMs & 1 Metro (BCM) (except Sarah Baartman & NMBMM)				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
Desired Impact	Improve Governance in the Traditional Leadership Institutions				
Desired performance	Proper functioning of Traditional Leadership Institutions				
Indicator responsibility	Director: Traditional Leadership Policy and Legislation Development				

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Indicator title 4.2.	Number of policies developed for improved governance				
Definition	Develop policies impacting on Traditional and Khoi-San Leadership Institutions in the Eastern Cape				
Means of Monitoring	Conduct consultative sessions with stakeholders to solicit comments and inputs on the developed policies				
Source of data	Applicable Legislation, Policy registers, Traditional Affairs Policy End-users				
Method of Calculation/ Assessment	Manual count				
Assumptions	Session not well coordinated/ Delays in approving of policies				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Draft and Signed policies/guidelines, Attendance Registers, Report, and Control Sheet				
Quarterly Means of Verification/ Portfolio of Evidence	Draft and Signed policies/guidelines, Attendance Registers, and Report. Control Sheet	Draft policy/guidelines Attendance registers Report Control Sheet	Attendance registers Report Control Sheet	Attendance registers Report Control Sheet	Signed policy/guidelines. Attendance register Report Control Sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	2	-	-	-	2 Guidelines on the Roles of Traditional Leaders to Combat Gender-Based Violence in Rural Areas. Guidelines on the performance of legislative functions of Traditional Leaders
Locality	Provincial - 5 DMs & 1 Metro (BCMM) (except Sarah Baartman & NMBMM)				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
Desired Impact	Improve Governance in the Traditional Leadership Institutions				
Desired performance	Proper functioning of Traditional Leadership Institutions				
Indicator responsibility	Director: Traditional Leadership Policy and Legislation Development				

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Indicator title 4.3	Number of research reports on genealogies of Royal Families conducted					
Definition	Identify family trees of royal families researched and documented. To establish a proper lineage of family tree and customary law of succession.					
Means of Conducting	Literature reviews and interviews to research genealogies, history, and customs.					
Source of data	Royal family members, community members, kingships, archives, literature					
Method of Calculation/ Assessment	Manual count					
Means of Verification/ Portfolio of Evidence	Attendance registers. Signed research reports on the genealogy of royal families. Control Sheet.					
Assumptions	Royal Families are cooperating					
Where is the indicator implemented from	Head Office					
Quarterly Means of Verification/ Portfolio of Evidence	Attendance Registers signed research reports on the genealogy of royal families. Control Sheet	Attendance Registers signed research reports on the genealogy of royal families. Control Sheet	Attendance Registers signed research reports on the genealogy of royal families. Control Sheet	Attendance Registers signed research reports on the genealogy of royal families. Control Sheet	Attendance Registers signed research reports on the genealogy of royal families. Control Sheet	Attendance Registers signed research reports on the genealogy of royal families. Control Sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4	
	10	2	3	3	2	
		OR Tambo Nkosi Z.W. Mhlanga Nkosi C.N. Mditshwa	Amathole DM Nkosi A. Zunguzane Nkosi Phikisa Nkosi Mdabuka	Alfred Nzo DM Nkosi N.C. Makhunze Nkosi N.E. Fikeni Nkosi Z.V. Sigcau	Amathole DM Nkosi N. Mcofama Nkosi T.Z. Kona	
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A					
Locality	Amathole, OR Tambo and Alfred Nzo DMs					
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A					
Calculation type	Cumulative (year-end)					
Reporting cycle	Quarterly					
Desired Impact	To Minimize the succession disputes					
Desired performance	Clear line of succession according to applicable customary law.					
Indicator responsibility	Director: Traditional Leadership Policy and Legislation Development					

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Indicator title 4.4			Number of Traditional Councils supported to perform their functions				
Definition			Traditional Leadership Institutions are supported towards enabling them to perform their functions in terms of the TLGFA				
Means of support			To have constituted, stable, and functional Traditional Leadership Institutions in compliance with section 4 of the Traditional Leadership and Governance Framework Act of 2003.				
Source of data			Traditional Leadership Institution, checklist reflecting administration and financial documents required.				
Method of calculation/ Assessment			Manual count				
Where is the indicator implemented from			Head Office				
Means of Verification/ Portfolio of Evidence			Control Sheet, Attendance Registers, Reports, Minutes. Consolidated Report on support provided to Traditional councils.				
Assumptions			Consultations are properly done				
Disaggregation of Beneficiaries (where applicable)			Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Quarterly Verification/ evidence	Means of Portfolio of	of	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.
Annual target			Annual target 2024/25	Q1	Q2	Q3	Q4
			239	40	60	60	79
Locality				All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)
Spatial Transformation			- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type			Cumulative				
Reporting cycle			Quarterly				
Desired Impact/Impact Level at an indicator level			Fully functional Traditional Councils				
Desired performance			Smooth functioning of Traditional Leadership Institutions				
Indicator responsibility			Senior Manager: Traditional Leadership Institutional Support Coordination				

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Traditional Leader's Administrative Support

Indicator title 4.6	Number of Traditional Leadership Institutions monitored in construction towards completion				
Definition	Monitor the construction of Traditional Leadership Institutions				
Means of monitoring	Progress meetings on construction				
Source of data	Signed quarterly progress reports on the construction of Traditional Leadership Institutions as listed under locality. Newly constructed Traditional Leadership Institutions.				
Method of calculation/assessment	Simple count - number of traditional institutions on the database reflected with a record of construction and maintenance projects being implemented, including monitoring reports and supporting documentation				
Assumptions	Consultations and cooperation by the DPW&I				
Where is the indicator implemented from	Head Office				
Means of Verification/Portfolio of Evidence	Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate Control Sheets				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate Control sheet		Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate. Control sheet	Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate. Control sheet	Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate. Control sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	5	-	3	3	5
Locality			OR Tambo District Municipality Mqhekezweni Traditional Council Mvumelwano Traditional Council Amampondomise Great Place	OR Tambo District Municipality Mqhekezweni Traditional Council Mvumelwano Traditional Council Amampondomise Great Place	OR Tambo District Municipality Mqhekezweni Traditional Council Mvumelwano Traditional Council Amampondomise Great Place (Planning Phase) Amathole District Municipality: AmaZizi Traditional Councils Imingcangathelo TC
	Mqhekezweni Traditional Council – O.R. Tambo District Municipality Mvumelwano Traditional Council – O.R. Tambo District Municipality Amampondomise Great Place – O.R. Tambo District Municipality Imingcangathelo Council - Amathole District Municipality AmaZizi Traditional Council - Amathole District Municipality				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Dignified workspace for Traditional Leadership Institutions				
Desired performance	Smooth functioning of Traditional Leadership Institutions				
Indicator responsibility	Director: Traditional Leader's Administrative Support				

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Traditional Leadership Capacity Building

Indicator title 4.5	Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)				
Definition	The indicator aims to increase awareness of Gender Based Violence and Femicide through Anti-GBVF campaigns for traditional leaders so that they can play a role in curbing gender-based violence in their communities The indicator aims to increase awareness on Gender Based Violence and Femicide.				
Means of Monitoring	Manual count of interventions/campaigns conducted aimed to increase awareness of Gender-Based Violence and Femicide				
Source of data	Project plan on campaigns aimed to increase awareness on Gender-Based Violence and Femicide				
Method of assessment/ calculation	Manual count of interventions/campaigns conducted				
Means of Verification/ Portfolio of Evidence	Report on awareness session conducted. Attendance, Register, Control Sheets				
Assumptions	Availability and commitment of strategic partners and development partners namely but not limited to Centre for the Study of Violence and Reconciliation, Commission for Gender Equality, Dementia SA, Department of Justice and Constitutional Development, Department of Community Safety, Motsepe Foundation, National Prosecuting Authority, Oxfam, South African Human Rights Commission(SAHRC), Soul City Institute for Social Justice., SAFAIDS, South African National Aids Council (SANAC), Thuthuzela Care Centres, SAPS, The World Bank, Sonke Gender Justice, United National Population Fund(UNFPA), United Nations Children's Fund (UNICEF), What Works To Prevent Violence, WipHold, Word Vision SA				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Report on awareness session conducted. Attendance Register Presentation Control sheet		Report on awareness session conducted. Attendance Register Presentation Control sheet		Report on awareness session conducted. Attendance Register Presentation Control sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	2	-	1	-	1
Locality			Alfred Nzo		Joe Gqabi
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Decrease of GBVF actions in Traditional Communities				
Desired performance	Increased awareness and strategies to combat GBVF, Prevention of GBVF, and Rebuilding Social Cohesion				
Indicator responsibility	Director: Traditional Leadership Capacity Building				

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Indicator title 4.7	Number of bursaries awarded to qualifying traditional leaders				
Definition	To award bursaries to qualifying Traditional Leaders for enhanced their capacity.				
Means of Monitoring	Monitor interactions with higher education institutions for updates on students' progress.				
Source of data	Institutions of higher learning. Signed own updated database of trainees/Traditional Leaders, list of previous bursary allocations.				
Method of assessment/ calculation	Manual count				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Bursary Advertisement, Quarterly Report on bursaries awarded, List of bursary recipients, Minutes of the training committee, Acceptance Letters, signed contracts, Monitoring report on bursaries awarded, Minutes of the training committee, Proof of payments to higher education institutions. Control sheet				
Assumptions	The willingness of traditional leaders to submit applications for assistance, attend block sessions, complete the modules, and submit portfolios on time.				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Bursary Advertisement. Quarterly Report on bursaries awarded. List of bursary recipients. Minutes of the training committee. Acceptance Letters. Signed contracts. Monitoring report on bursaries awarded. Minutes of the training committee. Proof of payments to higher education institutions. Control sheet	Bursary Advertisement. Quarterly Report on bursaries awarded. List of bursary recipients. Minutes of the training committee. Acceptance Letters. Signed contracts. Control sheet	Monitoring report on bursaries awarded. Minutes of the training committee. Proof of payments to higher education institutions. Control sheet	Monitoring report on bursaries awarded. Minutes of the training committee. Proof of payments to higher education institutions. Control Sheet	Monitoring report on bursaries awarded. Minutes of the training committee. Proof of payments to higher education institutions. Control sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	15	15	15	15	15
Locality	All Districts except for Sarah Baartman and Nelson Mandela Bay	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A.				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Competent and skilled traditional leaders to perform their constitutional and customary obligations				
Desired performance	Highly skilled and performing Traditional Leadership Institutions				
Indicator responsibility	Director: Traditional Leadership Capacity Building				

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Indicator title 4.8		Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders				
Nature of conducting induction sessions		Request a list of newly recognized traditional leaders, and those who have been in service for a long time, Conduct an induction programme for traditional leaders in Districts, conduct in-house, or partner with the National School of Governance to conduct induction sessions.				
Definition		The induction programme will acquaint traditional leaders with what is expected of them as they execute their customary duties within the confines of the constitution and other relevant prescripts of the institution to enhance their effectiveness and efficiency in traditional communities. To lay a solid foundation on the work that traditional leaders are expected to carry out as part of their overall responsibility.				
Source of data		List of newly recognized Traditional Leaders and Traditional Leaders already recognized				
Method of assessment/ calculation		Manual count				
Where is the indicator implemented from		Head Office				
Assumptions		Newly recognized Traditional Leaders and Traditional Leaders who are already recognized				
Means of Verification/ Portfolio of Evidence		Attendance Registers, database of traditional leaders, Induction and re-orientation Report. Presentation. Control sheet				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Control sheet Attendance Registers, database of traditional leaders, Induction, and re-orientation Report. Presentation.	Control sheet Attendance Registers, database of traditional leaders, Induction, and re-orientation Report. Presentation.	Control sheet Attendance Registers, database of traditional leaders, Induction, and re-orientation Report. Presentation.	Control sheet Attendance Registers, database of traditional leaders, Induction and re-orientation Report. Presentation.	Control sheet Attendance Registers, database of traditional leaders, Induction and re-orientation Report. Presentation.
Annual target		Annual target 2024/25	Q1	Q2	Q3	Q4
		4	1	1	1	1
Locality			All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.
Disaggregation of Beneficiaries (where applicable)		Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation		- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type		Cumulative (year-end)				
Reporting cycle		Quarterly				
Desired Impact at Indicator Level		Competent and skilled traditional leaders to perform their constitutional and custom				
Desired performance		Highly performing traditional leaders				
Indicator responsibility		Director: Traditional Leadership Capacity Building				

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Rural Development Facilitation

Indicator title 4.9	Number of Traditional Councils supported on formulation of Development Plans				
Definition	To promote co-operative relations in the development of traditional communities. To ensure that development plans are in place for the TCs. Support provided to Traditional Councils in the compilation of development plans.				
Means of support	Conduct awareness on concept of development plans and the role of traditional leaders in development, train TLs on the profiling tool and demonstrate profiling, collect and capture data of the profile and compile draft plan, present the draft plan to the TCs & Admin Areas, compile the final draft development plan and present to the traditional council for approval.				
Source of data	Municipal IDPs, Census Data, Traditional Leaders & Communities				
Method of assessment/ calculation	Simple count - Number of signed development plans submitted. The number of quarterly reports will equal the Annual Target.				
Where is the indicator implemented from	Head Office and DSCs (Joe Gqabi, OR Tambo, Chris Hani, Amathole)				
Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on support given., signed development plans, reviewed signed development plan. Control Sheets				
Assumptions	Availability of stakeholders. Consultations.				
Quarterly Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on support given, signed development plans, Control sheet, Reviewed signed development plan. Control Sheets	Attendance registers, signed reports on support given, signed development plans, Control sheet, Reviewed signed development plan. Control Sheets	Attendance registers, signed reports on support given, signed development plans, Control sheet, Reviewed signed development plan. Control Sheets	Attendance registers, signed reports on support given, signed development plans, Control sheet, Reviewed signed development plan: Control Sheets	Attendance registers, signed reports on support given, signed development plans, Reviewed signed development plan. Control Sheets
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	23	7	6	6	4
Locality		Mxopo TC – Ingquza Hill Guba TC - Emalahleni Mzongwana TC- Matatiele Amambalu TC - Ngqushwa Ntshatshongo TC - Mbashe Mayibenye TC – Nyandeni Batlokoa TC-Senqu	Amantlane TC - Ingquza Hill Gcina TC - Emalahleni Tyhali TC - Mnquma Bashee TC – Mbashe Amacwera TC- Ntabankulu Amavundle TC- Senqu	Jumba TC-KSD Dilatashe TC-Intsika Yethu Tyhefu TC-Ngqushwa Ngqwara TC-Mnquma Ncwela TC- Umzimvubu Hlathini TC- Sakhisizwe	Ketani TC-Mhlontlo Nonesi TC- Emalahleni Gcaleka Ncihana TC- Mbashe Amandengane TC- Bizana
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improvement in quality of life in rural communities.				
Desired performance	Traditional Councils playing a meaningful role in the development of their communities				
Indicator responsibility	Director: Rural Development Facilitation				

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Indicator title 4.10	Number of Traditional Councils monitored on implementation of completed development plans					
Definition	To ensure Traditional Councils are playing a meaningful role in the development of their communities through the implementation of the compiled development plans by engaging with partners relevant to the needs identified in the plans to improve the living conditions of traditional communities.					
Means of support	Assist Traditional Councils in identifying and establishing structures that will assist with the implementation of their plans, invite relevant stakeholders to address the TC needs, and make follow-ups on the implementation of the programmes by stakeholders.					
Source of data	TCs Development Plans.					
Method of assessment/ calculation	Simple count – Number of signed reports submitted. The number of quarterly reports will equal the Annual Target.					
Where is the indicator implemented from	Head Office and DSCs (Joe Gqabi, OR Tambo, Chris Hani, Amathole)					
Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on monitoring of the implementation of development plans. Control Sheet					
Assumptions	Consultations					
Quarterly Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4	
	49	14	17	14	4	
Locality		Wezashe TC – Mbhashe Teko TC – Mnquma Mhala TC – Ngqushwa Imingcangathelo TC – Raymond Mhlaba Amazizi TC – Mzimvubu Amampisi TC – Winnie Madikizela Mandela Qamata TC – Intsika Yethu Mtshayelo TC – Ingquza Hill Mhlanga TC-Nyandeni Mchwebeni TC- Ngqeleni Ncumbi TC-Nyandeni Ncuncuzo TC-Intsika Yethu Sinqumeni TC-Dr AB Xuma Batlokoa TC-Senqu	Wezashe TC-Mbhashe Teko TC-Mnquma Mhala TC-Ngqushwa Imingcangathelo TC- Raymond Mhlaba Lupindo TC-Matatiele Amampisi TC-Winnie Madikizela Mandela Hlathini TC-Sakhisizwe Qamata TC-Intsika Yethu Mtshayelo TC-Inguza Yethu Mhlanga TC-Nyandeni Mchwebeni TC-Nyandeni Nkoko TC-Inguza Hill Mayibeny TC-Nyandeni Ncuncuzo TC-Intsika Yethu Sinqumeni TC-Dr AB Xuma Anta TC-Enoch Mgijima Amazizi TC-Umzimvubu	Batlokoa TC-Senqu Wezashe TC-Mbhashe Teko TC-Mnquma Mhala TC-Ngqushwa Lupindo TC-Matatiele Amampisi TC-Winnie Madikizela Mandela Jalamba TC-Mbhashe Machubeni TC-Emalahleni Anta TC-Enoch Mgijima Mtshayelo TC – Ingquza Hill Mhlanga TC – Nyandeni Mchwebeni TC – Nyandeni Amavundle TC-Senqu Ngqika TC-Amahlathi	Wezashe TC-Mbhashe Mhala TC-Ngqushwa Mayibeny TC – Nyandeni Qolombeni TC-Sakhisizwe	
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A					
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A					
Calculation type	Non-Cumulative					

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Indicator title 4.10	Number of Traditional Councils monitored on implementation of completed development plans				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improvement in quality of life in rural communities.				
Desired performance	Development of traditional communities through relevant partnerships				
Indicator responsibility	Director: Rural Development Facilitation				

Indicator title 4.11	Number of Traditional Leadership Institutions supported through partnerships				
Definition	To ensure Traditional Leadership Institutions are playing a meaningful role in the development of their communities through partnerships. To promote cooperative relations in the development of traditional communities. Create sound relations between Traditional Leadership Institutions and all spheres of government, parastatals, NGOs, Private sector, etc.				
Means of support	Assist Traditional Councils in identifying challenges/developmental needs; Invite relevant stakeholders to form partnerships with the TCs to have structured engagements between the parties.				
Source of data	Traditional Leaders & Communities.				
Method of assessment/ calculation	Simple count – Number of signed reports submitted. The number of quarterly reports will equal the Annual Target.				
Where is the indicator implemented from	Head Office and DSCs (Joe Gqabi, OR Tambo, Chris Hani, Amathole)				
Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on Traditional Leadership Institutions supported through partnerships, Control sheet.				
Assumptions	Consultations				
Quarterly Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on Traditional Leadership Institutions supported through partnerships. Control sheet	Attendance registers, signed reports on Traditional Leadership Institutions supported through partnerships. Control sheet.	Attendance registers, signed reports on Traditional Leadership Institutions supported through partnerships. Control sheet	Attendance registers, signed reports on Traditional Leadership Institutions supported through partnerships. Control sheet	Attendance registers, signed reports on Traditional Leadership Institutions supported through partnerships. Control sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	14	3	5	3	3
Locality		Amahlubi TC- Mnquma Ncumbe TC- Nyandeni Fikeni TC- Umzimvubu	Moshi TC-Dr AB Xuma Amasame TC- Libode Makhoba TC- Matatiele Ncumbe TC- Nyandeni Basotho TC-Senqu	Qamata Basin TC- Intsika Yethu Ncumbe TC-Nyandeni Ngqikambo TC- Raymond Mhlaba	Basotho TC-Senqu Mchwedeni TC – Nyandeni Gcina TC- Emalahleni
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				

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Indicator title 4.11	Number of Traditional Leadership Institutions supported through partnerships
Desired Impact at Indicator Level	Improvement in quality of life in rural communities.
Desired performance	Development of traditional communities through relevant partnerships
Indicator responsibility	Director: Rural Development Facilitation

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PROGRAMME 5

House of Traditional Leaders

Indicator title 5.1	Number of reports on partnerships entered into to support pro poor initiatives for Traditional Leadership Institutions.				
Nature of support	Identify and enter into partnerships that enhance rural development.				
Definition	To establish partnerships that will assist in driving development in rural communities.				
Source of data	Provincial House Resolutions, Partner's proposals				
Method of assessment/ calculation	Simple count - number of forged partnerships				
Means of Verification/ Portfolio of Evidence	Reports on partnerships Control sheet				
Assumptions	Willing partners to enter into partnerships				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of verification/ Portfolio of evidence	Partnership Cooperation report Control sheet	Partnership Cooperation report Control sheet	Partnership Cooperation report Control sheet	Partnership Cooperation report Control sheet	Partnership Cooperation report Control sheet
Annual target	Annual target 2024/25	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target Women: N/A Target Youth: N/A Target Person with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non – cumulative				
Reporting cycle	Quarterly				
Desired Impact	To improve the quality of life of our rural communities through partnerships forged				
Desired performance	Improved quality of life for the rural communities				
Indicator responsibility	Director: Provincial House of Traditional Leaders Administration Support				

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Provincial House Operations and Secretariat Services

Indicator title 5.2	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act				
Definition	Monitor the functionality of the District Initiation Fora.				
Means of Monitoring	Provincial Initiation Technical Tasks Team (PITT) meetings.				
Source of data	Winter and Summer Customary Male Initiation Reports				
Method of assessment/ calculation	Simple count				
Means of Verification/ Portfolio of Evidence	Signed PITT report, signed PICC report, Winter and Summer season initiation plan, Attendance registers. This is the POE for first and third quarter. Signed winter and signed summer initiation season report, PITT report, PICC report, Summer season initiation plan. Attendance registers. This is the POE for second and fourth quarter. Control Sheet				
Assumptions	Cooperation of communities practicing the custom				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of verification/ Portfolio of evidence	Signed PITT report, signed PICC report, Winter and Summer season initiation plan, Attendance registers. This is the POE for first and third quarter. Signed winter and signed summer initiation season report, PITT report, PICC report, Summer season initiation plan. Attendance registers. This is the POE for second and fourth quarter. Control Sheet	Signed PITT report, signed PICC report, Winter and Summer season initiation plan, Attendance registers. Control Sheet	Signed winter and signed summer initiation season report, PITT report, PICC report, Summer season initiation plan. Attendance registers. Control Sheet	Signed PITT report, signed PICC report, Winter and Summer season initiation plan, Attendance registers. Control Sheet	Signed winter and signed summer initiation season report, PITT report, PICC report, Summer season initiation plan. Attendance registers. Control Sheet
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	8	8	8	8	8
Locality		Alfred Nzo District Municipality Amathole District Municipality Chris Hani District Municipality Joe Gqabi District Municipality OR Tambo District Municipality BC Metro Municipality Nelson Mandela Metro Municipality Sarah Baartman District Municipality	Alfred Nzo District Municipality Amathole District Municipality Chris Hani District Municipality Joe Gqabi District Municipality OR Tambo District Municipality BC Metro Municipality Nelson Mandela Metro Municipality Sarah Baartman District Municipality	Alfred Nzo District Municipality Amathole District Municipality Chris Hani District Municipality Joe Gqabi District Municipality OR Tambo District Municipality BC Metro Municipality Nelson Mandela Metro Municipality Sarah Baartman District Municipality	Alfred Nzo District Municipality Amathole District Municipality Chris Hani District Municipality Joe Gqabi District Municipality OR Tambo District Municipality BC Metro Municipality Nelson Mandela Metro Municipality Sarah Baartman District Municipality

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Indicator title 5.2	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act
Disaggregation of Beneficiaries (where applicable)	- Target for Women: N/A - Target for Youth: N/A - Target for People with Disabilities: N/A Target for Military Veterans: N/A
Spatial Transformation	- Reflect on contribution to spatial transformation priorities: N/A - Reflect on spatial impact area: N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Impact	Safe passage of boys to manhood.
Desired performance	Reduced casualties and fatalities in the Customary Male Initiation
Indicator responsibility	Director: House Operations and Secretariat Services



Province of the
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ANNEXURES





ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

The following annexures must be included in the Annual Performance Plans of institutions where applicable:

Annexure A: Amendments to the Strategic Plan

N/A

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Annexure B: Conditional Grants Current

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Expanded Public Works Programme Incentive Grant for Provinces	2 089	2 186	2 281	2 260	2 040	2 040	2 000	-	-	(2.0)
Total	2 089	2 186	2 281	2 260	2 040	2 040	2 000	-	-	(2.0)

Name of Grant	Purpose	Outputs	Annual Budget (R thousand)	Period of Grant
Expanded Public Works Programme	To provide an employment safety net as well as maintain government assets	170 job opportunities created	R2 000 000	2024/25 Financial Year



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Annexure C: Consolidated Indicators Annual

Institution	Output Indicator	Target	Data Source
N/A	N/A	N/A	N/A

Annexure D: District Development Model

COGTA has no catalytic projects but renders the following services: significant planning support; stakeholder engagement and coordination support; and monitoring support in the implementation of DDM Plans and service delivery projects.

The strategic partners, government departments, SOEs and implementing agents of catalytic DDM infrastructure projects include MISA, DWS, ESKOM, DEDEAT and Municipalities.

