

OFFICE OF THE MEC
Tyamzashe Building, Phalo Avenue

Private Bag x 0035
Bhisho, 5605
Eastern Cape
REPUBLIC OF SOUTH AFRICA

Email: MECSupport@eccogta.gov.za

OFFICE OF THE HEAD OF DEPARTMENT
Tyamzashe Building, Phalo Avenue

Private Bag x 0035
Bhisho, 5605
Eastern Cape
REPUBLIC OF SOUTH AFRICA

Email: hodsupport@eccogta.gov.za
Website: www.eccogta.gov.za

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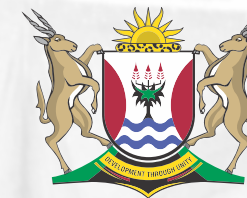
SERVING OUR COMMUNITIES BETTER

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Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

ANNUAL PERFORMANCE PLAN 2025 - 2026



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& TRADITIONAL AFFAIRS

BUDGET VOTE 7

ANNUAL PERFORMANCE PLAN

2025 - 2026

“A capable, ethical, and developmental state”

Date of Tabling: [08.04.2025]

Produced by:
Office of the Head of Department
Department of Cooperative Governance and Traditional Affairs
Tyamzashe Building
Private Bag X0035
Bisho, 5605
Province of the Eastern Cape

Email: hodsupport@eccogta.gov.za

LIST OF ACRONYMS

Abbreviation	Description	Abbreviation	Description
ADM	Amathole District Municipality	ECSECC	Eastern Cape Socio-Economic Consultative Council
AFS	Annual Financial Statement	EMC	Executive Management Committee
AG	Auditor General	EPWP	Expanded Public Works Programme
ANDM	Alfred Nzo District Municipality	ESKOM	Electricity Supply Commission
AENE	Adjusted Estimates of National Expenditure	FBS	Free Basic Services
APP	Annual Performance Plan	FRP	Financial Recovery Plan
B2B	Back to Basics Programme	FY	Financial Year
B-BBEE	Broad-based Black Economic Empowerment Act 53 of 2003	GBVF	Gender-Based Violence and Femicide
BCMM	Buffalo City Metropolitan Municipality	GDP	Gross Domestic Product
CAPEX	Capital Expenditure	GEYODI	Gender Youth and Disability
CDW	Community Development Workers	GFMS	Government Fleet Management Services
CETA	Construction Education & Training Authority	GIS	Geographic Information Systems
CoE	Compensation of Employees	GNU	Government of National Unity
COVID-19	SARS-CoV-2 (2019-nCoV) Coronavirus disease of 2019	GRPBMEAF	Gender-Responsive Planning, Budgeting, Monitoring, Evaluation & Auditing Framework
CHDM	Chris Hani District Municipality	GSCID	Governance, State Capacity, and Institutional Development
CWP	Community Work Programme	HDI	Human Development Index
DBSA	Development Bank of Southern Africa	HIV & AIDS	HIV (human immunodeficiency virus) & AIDS (<i>acquired immunodeficiency syndrome</i>)
DCoGTA	Department of Cooperative Governance and Traditional Affairs	HoD	Head of Department
DDM	District Development Model	IDP	Integrated Development Plan
DEDEAT	Department of Economic Development, Environment Affairs and Tourism	IGR	Inter-Governmental Relations
DEP	Departmental Evaluation Plan	IMP	Infrastructure Master Plan
DIMAFO	District Mayors Forum	ICT	Information and Communication Technology
DMPs	Disaster Management Plans	INEP	Integrated National Electrification Programme
DPSA	Department of Public Service and Administration	IT	Information Technology
DORA	Division of Revenue Act 9 of 2021	IYDS	Integrated Youth Development Strategy
DoA	Department of Agriculture	IR	Indigent Registers
DRR	Disaster Risk Reduction	IUDG	Integrated Urban Development Grant
DWYPD	Department of Women, Youth and Persons with Disabilities	JGDM	Joe Gqabi District Municipality
EAP	Economically Active Population	KSD	King Sabata Dalindyebo Local Municipality
EC	Eastern Cape Province	LED	Local Economic Development
ECDs	Early Childhood Development Centres	LEDAs	Local Economic Development Agencies
LMs	Local Municipalities	PMISD	Provincial Municipal Infrastructure and Service Delivery
MEC	Member of the Executive Council for CoGTA	PoE	Portfolio of Evidence
MFMA	Municipal Finance Management Act	PMIG-PF	Provincial Municipal Infrastructure Grants Policy Framework
MIG	Municipal Infrastructure Grant	P- MTDP	Provincial Medium Term Development Plan
MISA	Municipal Infrastructure Support Agency	PSA	Public Service Act
MSIF	Municipal Support & Intervention Framework	PDMC	Provincial Disaster Management Centre
MoU	Memorandum of Understanding	PITTT	Provincial Initiation Technical Tasks Team
MPRA	Municipal Property Rates Act	PMS	Performance Management System
MSAA	Municipal Structure Act, 117 of 1998	PSJ	Port St Johns
MSAA	Municipal Systems Amendment Act, 7 of 2011	PSDF	Provincial Spatial Development Framework
MPTAS	Municipal Performance Turn Around Strategy	PT	Provincial Treasury

Abbreviation	Description	Abbreviation	Description
MTDP	Medium Term Development Plan	RAS	Risk-Adjusted Strategy
MTEF	Medium-Term Expenditure Framework	RE	Renewable Energy
MTSF	Medium-Term Strategic Framework	RBIG	Regional Bulk Infrastructure Grant
MPT	Municipal Planning Tribunal	RSA	Republic of South Africa
MDB	Municipal Demarcation Board	SACN	South African Cities Network
MIE	Managed Integrity Evaluation	SASSA	South African Social Security Agency
MILE	Municipal Institute of Learning	SDBIP	Service Delivery and Budget Implementation Plan
MPACs	Municipal Public Accounts Committees	SMME	Small, Medium, and Micro Enterprises
NDP	National Development Plan	SALGA	South African Local Government Association
NDMC	National Disaster Management Centre	SBDM	Sarah Baartman District Municipality
NMBMM	Nelson Mandela Bay Metropolitan Municipality	SCM	Supply Chain Management
NSDF	National Spatial Development Framework	SDF	Spatial Development Framework
NT	National Treasury	SDM	Service Delivery Model
ORTDM	O.R. Tambo District Municipality	SPLUM	Spatial Planning and Land Use Management
OD	Organisational Development	SPLUMA	Spatial Planning and Land Use Management Act, Act No. 16 of 2013
OTP	Office of the Premier	STDF	Small Town Development Framework
O&M	Operations & Maintenance	StatsSA	Statistics South Africa
OPEX	Operations Expenditure	UIF&W	Unauthorised, Irregular, Fruitless, and Wasteful Expenditure
PDP	Provincial Development Plan	UN	United Nations
PICC	Provincial Initiation Coordinating Committee	WSP	Workplace Skills Plan
PEPs	Public Employment Programmes	WSIG	Water Services Infrastructure Grant
PERSAL	Personal and Salary System	YoY	Year on Year
DPSA	Department of Public Service and Administration		

EXECUTIVE AUTHORITY STATEMENT



MR. ZOLILE WILLIAMS

The 2025/30 strategic planning period details the statement of intent of the 7th Administration pertaining to service delivery. Service delivery takes place under the context of the Government of National Unity (GNU). The 2025/30 strategic planning documents are a social contract between the 7th Administration and the residents of the Eastern Cape.

The Eastern Cape Department of Cooperative Governance and Traditional Affairs (CoGTA) is dedicated to fostering development-oriented municipalities and traditional leadership institutions that deliver sustainable high-quality services to communities in an integrated, responsive and accountable manner.

It sets a renewed vigour to ramp up service delivery to the people of the Eastern Cape. The plan is an obedience to the marching orders which were issued by President Cyril Ramaphosa during his State of the Nations Address (SONA) on 6 February 2025, “We need a state that is capable and competent, underpinned by professional public service”. South

Africans want a State that treats all people with dignity, humility and respect”. The President further said that all municipalities must work for the people.

In this context, COGTA becomes a central pivot around which service delivery revolves. It is therefore within this purview that our Department is repositioned, repurposed and recontextualised so as to carry out this noble mandate. For this enormous task, the Department requires men and women who are fit and ready to carry out the noble responsibility to serve the people of the Eastern Cape.

COGTA is the coalface of service delivery and the first contact between the government and the people. It is this understanding that should inform the character of the service delivery practitioner of the oral government. The qualities of a local government practitioner must be imbued with humility, service orientation and love for the people.

The Department has developed a Municipal Non-negotiable Handbook with standard operating procedures (SOPs) for quality service delivery by municipalities, which will start in this 2025/30 five-year period. Capacity building for Traditional Leaders is a non-negotiable during the 7th Administration. Our communities need proper service delivery and therefore skilled traditional leaders are essential. For this to succeed we will strengthen the capacity building programme to sharpen the skills of traditional leaders and by extension help improve service delivery to our people. The process reviewing the ministerial handbook ensure that the traditional leaders obtain their “tools of trade” is expedited within the context of the Reviewed National Handbook.

The Department embraced the Women, Youth and People with Disabilities responsive planning and budgeting, including integration of anti- Gender Based Violence and Femicide programmes and will expand government spend on women, youth and persons with disabilities through preferential procurement processes.

I hereby submit the 2025/30 Strategic Plan and 2025/26 Annual Performance Plan as well as Annual Operational Plan which serves as the Business Plan of our Department for implementation from the financial year 2025/26.

HONOURABLE Z.A. WILLIAMS

MEMBER OF THE EXECUTIVE COUNCIL FOR COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

ACCOUNTING OFFICER STATEMENT



MR. VUYO MLOKOTHI

The 2025/2026 financial year is the first year of the new term of government under the Government of National Unity (GNU) with the recently approved Medium-Term Development Plan 2024/2029 which is an overarching strategic framework to drive inclusive growth and improved living conditions. At the provincial level, the Provincial Medium-Term Development Plan (MTDP) mirrors the overarching national goals, while addressing local needs and challenges specific to the region. Additionally, the Provincial Development Plan complements the MTDP, outlining a clear roadmap for developmental local objectives in line with the national framework. Both plans emphasize sustainable development, infrastructure improvement, and social equity, ensuring that the vision of national progress is realized at the provincial level as well.

The Department has made notable progress since 2020/2021, consistently achieving clean audit outcomes despite challenges. The focus now is on helping municipalities with qualified or adverse audit opinions to achieve similar results through continuous support and MEC engagement sessions. A core objective is to ensure functional governance in the province's 14 prioritized municipalities, including support for municipalities in distress or disaster-prone areas.

Efforts to enhance public participation include improving ward committee functionality and petition management. The Department has also supported capacity building, such as seconding officials to municipalities and focusing on equity in recruitment and compliance with competency standards. Disaster management and the Provincial Disaster Management Centre's capacity will also be strengthened.

The Risk Adjusted Strategy (RAS) has shown promising results, with improved spending in allocated grants and notable progress in municipal performance. Moving forward, the Department will continue to implement and expand the RAS framework, integrating it into the Provincial Municipal Infrastructure Management RAS Framework (PMIM-RAS-FW).

The District Development Model (DDM) has been deepened, with local DDM regulation workshops, the review of One Plans, and catalytic project implementation. To enhance financial stability, the Department is supporting municipalities with revenue enhancement strategies and debt reduction, including through a Municipal Revenue Indaba, that was recently convened, to share best practices.

The launch of the Provincial Local Government Monitoring and Evaluation Forum will ensure the effective management of performance information. In support of Traditional Councils, the Department will assist with the induction of new members, provide infrastructure support, and enhance traditional leadership's role in development decisions. It will also continue to promote anti-GBVF initiatives and facilitate partnerships with relevant entities.

The mainstreaming of programmes on empowerment and development of youth, women and persons with disabilities will be continued with in the Department and municipalities as well as to expand government spend on designated groups during the 2025/30 five-year period.

Finally, the Department has finalised the reviewal of its organisational structure, transitioning to a new framework that will remodel its institutional make up and decentralise staff to District Support Centres (DSCs) in the 2025/26 financial year. The focus of the 2025/30 Strategic Plan, 2025/26 APP and AOP will be to deliver meaningful results for the province, improving the lives of its citizens.


MR. V. MLOKOTHI

ACTING HEAD OF DEPARTMENT

DEPARTMENT COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

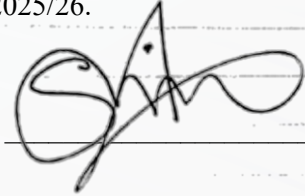
OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2025/26:

- 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 2025/26.

Dr. S. Mditshwa
Chief Director: Strategy and Systems

Signature: _____



Ms. K.P. Shinta
Chief Financial Officer

Signature: _____



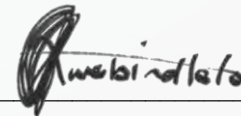
Ms C. Sihunu
Acting Deputy Director General: Local Governance

Signature: _____



Mr T. Gwebindlala
Deputy Director General: Traditional Affairs

Signature: _____



Mr. V. Mlokothe
Acting Head of Department

Signature: _____



Approved by:

Hon Z.A. Williams
MEC for the Department of Cooperative Governance and Traditional Affairs

Signature: _____

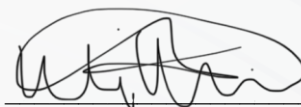


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Province of the
EASTERN CAPE

COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS



PART A

OUR MANDATE

SERVING OUR COMMUNITIES BETTER



PART A: OUR MANDATE

1. RELEVANT LEGISLATIVE AND POLICY MANDATES

The Department of Cooperative Governance and Traditional Affairs (DCoGTA) derives its mandate in the Constitution of the Republic of South Africa (1996), as amended, (hereafter referred to as the Constitution of the RSA (1996)) by way of Chapter 1: Founding Provisions; Chapter 2: Bill of Rights; Chapter 3: Co-operative Government; Chapter 6: Provinces; Chapter 7: Local Government and Chapter 12: Traditional Leaders.

The Constitution of the Republic of South Africa (1996), Chapter 3: Co-operative Government

In the Constitution of the RSA (1996), Section 40. (1), states that, In the Republic, government is constituted as national, provincial and local spheres of government which are distinctive, interdependent and interrelated. Section 40. (2), states that, All spheres of government must observe and adhere to the principles in this Chapter and must conduct their activities within the parameters that the Chapter provides. Chapter 3 further states the Principles of co-operative government and intergovernmental relations, to which all spheres of government must adhere to.

The Constitution of the RSA (1996), Chapter 6: Provinces – (Section 139)

The MEC as per the directive of the Provincial Executive Committee (EXCO) may intervene in the affairs of a municipality.

The Constitution of the RSA (1996), Chapter 7: Local Government – (Section 154)

The MEC, as assigned by the provincial government to ensure by legislative or other measures support and strengthen the capacity of municipalities to manage their own affairs, exercise their powers and to perform their functions.

The Constitution of the RSA (1996), Chapter 7: Local Government – (Section 155(6))

The MEC, as assigned by the provincial government to establish municipalities in the province in a manner consistent with the legislation enacted in terms of subsections (2) and (3) and, by legislative or other measures, must (a) provide for the monitoring and support of local government in the province and (b) promote the development of local government capacity to enable municipalities to perform their functions and manage their own affairs.

The Constitution of the RSA (1996), Chapter 7: Local Government - Section 155(7)

The MEC as assigned by the provincial government, subject to section 44, has the legislative and executive authority to see to the effective performance by municipalities of their functions in respect of matters listed in Schedules 4 and 5, by regulating the exercise by municipalities of their executive authority referred to in section 156(1).

The Constitution of the RSA (1996), Chapter 7: Local Government - Section 163(b)

Departmental responsibility: To determine procedures by which the department may consult with National Government, designate representatives to participate in the NCOP and Financial and the Fiscal Commission.

The Constitution of the RSA (1996), Chapter 12: Traditional Leaders - Section 211

Recognition:

Section 211. (1) The institution, status and role of traditional leadership, according to customary law, are recognised, subject to the Constitution. (2) A traditional authority that observes a system of customary law

may function subject to any applicable legislation and customs, which includes amendments to, or repeal of, that legislation or those customs. (3) The courts must apply customary law when that law is applicable, subject to the Constitution and any legislation that specifically deals with customary law.

The Constitution of the RSA (1996), Chapter 12: Traditional Leaders - Section 212

Role of traditional leaders:

Section 212. (1) National legislation may provide for a role for traditional leadership as an institution at local level on matters affecting local communities. (2) To deal with matters relating to traditional leadership, the role of traditional leaders, customary law and the customs of communities observing a system of customary law — (a) national or provincial legislation may provide for the establishment of houses of traditional leaders; and (b) national legislation may establish a council of traditional leaders.

Departmental responsibility: To acknowledge the role for traditional leadership as an institution at local level on matters affecting local communities and to deal with matters relating to traditional leadership, the role of traditional leaders, customary law and the customs of communities observing a system of customary law by the establishment of houses of traditional leaders.

Departmental responsibility to acknowledge Schedule 4 – Functional areas of concurrent national and provincial legislative competence: Part A:

- Disaster management.
- Indigenous law and customary law, subject to Chapter 12 of the Constitution.
- Traditional leadership, subject to Chapter 12 of the Constitution.

Objectives of Local Government

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe healthy environment;
- To encourage the involvement of communities and community organisations in matters of local governance;
- Municipalities must strive, within their financial and administrative capacity to achieve these objects.

Mandate of Co-operative Governance

The mandate of the Department as outlined by Cabinet is as follows:

- To coordinate all organs of state to ensure maximum impact;
- Interventionist approach;
- Improved internal and external cooperation and outcomes based Inter- Governmental Relations Structures;

Ensure single window of coordination and regulation of national, provincial and local government. In essence the mandate of the Department has been equated to the cog of the wheel, standing at the centre of integrated planning, development and to strengthen municipal IDPs.

The White Paper on Traditional Leadership and Governance of 2003, elaborates on the roles of Traditional Leadership in Governance and Development; roles, functions and structures within the Spheres of Government. The Traditional Leadership and Governance Framework Act, 2003, provides for the roles and functions of Traditional Leadership Institutions.

These Constitutional Mandates of the DCoGTA are then further driven forward by the following identified relevant Legislations such as:

Table 1: Legislative and other Policy Mandates

LEGISLATION	DESCRIPTION
PFMA, 1999 (Act No 1 of 1999)	Financial management, good governance and accountability
Local Government: Municipal Structures Act, 117 of 1998 as amended	Provides for the establishment of municipalities in accordance with the requirements relating to and types of municipalities; provides for an appropriate division of functions and powers between categories of municipality; regulates the internal systems, structures and office-bearers of municipalities
Local Government: Municipal Systems Act, 32 of 2000 as amended	Provides for the core principles, mechanisms, and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all. Section 31 (b) states that the MEC for Local Government in the Province may; Assist a municipality with the planning, drafting, adoption and review of its integrated development plan through the approved Spatial Development Frameworks (SDFs) and Land Use Management Systems;
Spatial Planning and Land Use Management Act, 16 of 2013	Section 5 (2)(b) provides for the: Monitoring of compliance by municipalities with this Act and provincial legislation in relation to the preparation, approval, review and implementation of land use management systems; <ul style="list-style-type: none"> a framework for spatial planning and land use management in the republic; the specification of the relationship between the spatial planning and the land use management system and other kinds of planning; the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; a framework for the monitoring, coordination and review of the spatial planning and land use management system; a framework for policies, principles, norms and standards for spatial development planning and land use management; addressing past spatial and regulatory imbalances; promotion of greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications; the establishment, functions and operations of Municipal Planning Tribunals; the facilitation and enforcement of land use and development measures;
Land Survey Act, 8 of 1997	To regulate the survey of land in the Republic; and to provide for matters connected therewith.
Local Government: Municipal Finance Management Act, 1 of 2003	Provides for the governance of municipal financing, minimising the opportunity for undue political influence
Local Government: Municipal Property Rates Act, 6 of 2004 by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)	Provides for compilation of municipal valuation rolls; provide powers for municipalities to impose rates on properties. <ul style="list-style-type: none"> the regulation of the powers of a municipality to impose rates on a property; the exclusion of certain properties from rating; municipalities to implement a transparent and fair system of exemptions reductions and rebates through their rating policies; fair and equitable valuation methods of properties; and an 'objection and appeal' process. The Local Government: Municipal Property Rates Amendment Act, 2014 came into operation on 1 July 2015. The Act aims to provide for the various amendments, insertions and deletions in order to enhance proper reporting, compliance and implementation of the processes and procedures pertaining to the Act.
Local Government: Municipal Demarcation Act, 27 of 1998 as amended	Provides for criteria and procedures for the determination of municipal boundaries by an independent authority
Disaster Management Act, 57 of 2002	This Act provides for: <ul style="list-style-type: none"> integrate and co-ordinate disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment and functioning of national, provincial and municipal disaster management centres; Disaster management volunteers; and Matters incidental thereto.
Disaster Management Amendment Act, 2015 (Act 16 of 2015)	The Act provides for: <ul style="list-style-type: none"> clarity on the policy focus on rehabilitation and functioning of disaster management centres; the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction; the South African National Defense Force, South African Police Service and any other organ of state to assist the disaster management structures; and

LEGISLATION	DESCRIPTION
	<ul style="list-style-type: none"> strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.
Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003)	To provide for the functions and roles of traditional leaders
Eastern Cape Traditional Leadership and Governance Act, 2017 (Act No 1 of 2017).	To provide for the recognition of traditional communities, to provide for the establishment and recognition of principal traditional councils, to provide for the establishment and recognition of traditional councils, to provide for the recognition of traditional leaders, to provide for the functions of traditional leaders, to provide for the removal of traditional leaders from office, to provide for the recognition of regents, to provide for establishment of houses of traditional leaders.
Traditional Leadership and Governance Framework Amendment Act, 2019 (Act No. 2 of 2019)	To make provision for extended timeframes within which kingship or queenship councils and TCs must be established; to provide for extended timeframes within which community authorities have to be disestablished; to align the term of all traditional leadership institutions.
Eastern Cape Customary Male Initiation Practice Act, 2016 (Act No. 5 of 2016)	To regulate the practice of customary male initiation in the Province, to provide or the co-ordination structures and key role-players of customary male initiation monitoring programme.
The Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)	To provide for the recognition of Traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition; to provide for the functions and roles of traditional and Khoi-San Leaders; to provide for recognition, establishment, functions, roles and administration of kingship of queenship councils, principal TCs, TCs, Khoi-San councils and traditional sub-councils. To provide for establishment of Traditional Leadership Institutions.
Statistics Act, 1999 (Act 6 of 1999)	The Statistics Act provides the basis for the planning, production, analysis, documentation, storage, dissemination and use of official and other statistics. The purpose of these statistics is to help organs of state, businesses, other organisations and the public with planning, decision-making and monitoring or assessing policies.
Public Service Act, 1994 (Act 103 of 1994) (as amended by the Public Service Amendment Act 30 of 2007)	The Public Service Act (PSA) forms the basis of national and provincial planning and reporting and promotes integrated planning. Chapter II (3)(1) of the PSA states that the Minister of Public Service and Administration is responsible for establishing the norms and standards relating to transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public.
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (PEPUDA or the Equality Act) (Act No. 4 of 2000)	The purpose of the Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA) is to give effect to the letter and the spirit of the Constitution and, in particular, to promote equality, non-racialism and non-sexism; prevent unfair discrimination; and protect human dignity as contemplated in Sections 9 and 10 of the Constitution.
Broad-Based Black Economic Empowerment Act 53 of 2003 (BBBEE) (as amended by Broad-Based Black Economic Empowerment Amendment Act 46 of 2013)	To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; to establish the Black Economic Empowerment Advisory Council; and to provide for matters connected therewith.
Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)	Act provides for: <ul style="list-style-type: none"> the establishment of municipalities, in accordance with the requirements relating to categories and types municipality; the criteria for determining the category of municipality to be established in an area; an appropriate division of functions and powers between categories of municipality; the regulation of the internal systems, structures and office-bearers of municipalities; and appropriate electoral systems.
Eastern Cape Repeal of Local Government Laws (Act 1 of 2020)	The Act was passed to provide for the repeal of obsolete and old order Spatial Planning and Land Use Management and other local government laws assigned to the Department of Cooperative Governance and Traditional Affairs in the Province of the Eastern Cape. The latest development will ensure that SPLUMA becomes the main legislation on spatial planning and land use related matters. The provincial government's role on planning is now limited to supervisory and monitoring, implementation is the responsibility of local government.
Customary Male Initiation Act No. 2 of 2021	The President of the Republic of South Africa has determined that the Customary Male Initiation Act No. 2 of 2021 ("the Act") shall come into operation on 1 September 2021. The Act provides for, among others: the effective regulation of customary initiation practices; the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions; the responsibilities, roles and functions of the various role-players involved in initiation practices; the effective regulation of initiation schools; and the monitoring of the implementation of this Act. The penalties imposed by the Act for contravening various provisions as specified therein include a fine and/or imprisonment not exceeding 1 year, 3 years, 5 years, 10 years, or 15 years, as the case may be. The Act further acknowledges Provincial Peculiarities and empower provinces to have provincial legislation, for example which may determine a higher minimum age of circumcision than the one prescribed by this Act.

LEGISLATION	DESCRIPTION
Local Government: Municipal Staff Regulations, 2021	The Local Government: Municipal Staff Regulations ("Regulations") apply to all municipalities and its staff members and must be read in conjunction with the Guidelines published in terms of section 72 of the Local Government: Municipal Systems Act No. 32 of 2000. The Regulations outline, among others: staff establishment, job description and job evaluation; recruitment, selection and appointment of staff; performance management and development system; skills development; dispute resolution; disciplinary code and procedures; and remuneration related matters. Chapter 2 of the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers published by Government Notice No. 21 of 17 January 2014 is hereby repealed. The Regulations shall come into effect on 1 July 2022.
Local Government: Municipal Structures Amendment Act 3 of 2021	Local Government: Municipal Structures Amendment Act No. 3 of 2021 ("Amendment Act"), save for section 30, shall come into operation on 1 November 2021. The Amendment Act amends the Local Government: Municipal Structures Act No. 117 of 1998 ("Principal Act") so as to, among others: remove all references to district management areas; remove all references to plenary executive systems as a type of municipality; provide a minimum of 10 councillors per municipality; amend the deviation threshold; require the municipal manager to inform the MEC for local government in the province in addition to the Electoral Commission of ward vacancies; to clarify the supplementation of party lists for district municipalities; provide for whips of municipal councils; and to provide for a Code of Conduct for Councillors.
Local Government: Municipal Systems Amendment Act, 2022	The President has assented to the Local Government: Municipal Systems Amendment Act No. 3 of 2022 ("Amendment Act") which amends the Local Government: Municipal Systems Act No. 32 of 2000 to, among others: provide for procedures and competency criteria for the appointment of municipal managers and managers directly accountable to municipal managers; bar municipal managers and managers directly accountable to municipal managers from holding political office in political parties; regulate the employment of municipal employees who have been dismissed; and to make a consequential amendment to the Local Government: Municipal Structures Act, 1998, by deleting the provision dealing with the appointment of municipal managers. The Amendment Act repeals the Local Government: Municipal Systems Amendment Act No. 7 of 2011, in its entirety, as well as section 82 of the Local Government: Municipal Structures Act No. 117 of 1998. The Amendment Act shall come into operation on a date fixed by the President by proclamation in the Gazette.
Traditional Affairs General Amendment Bill	The Traditional Affairs General Amendment Bill proposes certain technical amendments to section 81 of the Local Government: Municipal Structures Act No. 117 of 1998 ("Structures Act") and section 16 of the Traditional and Khoi-San Leadership Act No. 3 of 2019 ("TKLA"). The proposed amendments include correcting the outdated reference made to the Code of Conduct in section 81 of the Structures Act and clarifying which forum has to be consulted by the different leaders when selecting the 60% component of a kingship/queenship council, principal traditional council and traditional council in section 16(3)(a) of the TKLA.
National Council and Gender Based Violence and Femicide Act No. 9 of 2024	The President, on the 27 May 2024, signed into law, the National Council and Gender Based Violence and Femicide Act. The commencement date of the Act is yet to be proclaimed. The summary of purpose of the Act is as follows: To establish the National Council on Gender-Based Violence and Femicide; to provide for the objectives and functions of the Council; to appoint the Board of the Council; to provide for the appointment of members of the Board; to provide for the term of office of members of the Board; to provide for the termination of membership of the Board; to provide for meetings of the Board; to provide for the establishment of committees of the Board; to provide for the appointment of the Chief Executive Officer and the Secretariat Unit of the Council; to provide for the establishment of norms and standards for the provincial and local working groups; to provide for the making of regulations; and to provide for matters connected therewith.
Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998) Code of Conduct for Councilors Regulations.	Minister of Cooperative Governance and Traditional Affairs, after consultation with the members of Executive Council's responsible for local government in the provinces, and organised local government representing local government nationally, under section 92 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), as amended, has published the draft Regulations in the Schedule, for public comments. The draft Regulations are aimed at facilitating the application of Schedule 7 of the Structures Act which provides for the Code of Conduct for Councillors.
Amendment to Public Service Regulations, 2016	Public Service Regulations of 2016 have been amended. The amendments were introduced 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, 2024	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

LEGISLATION	DESCRIPTION
	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 Act 28 of 2024	The Public Procurement Bill became an Act following the assentation by the President on the 28 July 2024. The Public Procurement Act 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 (AG). 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.]
The Municipal Fiscal Powers and Functions Amendment Act 4 of 2024	The President, on the 11th of June 2024, has signed into law, the Municipal Fiscal Powers and Functions Amendment Act 4 of 2024. The commencement date of the Act is yet to be proclaimed. The amendments were introduced for the following reasons: To regulate the power of municipalities to levy development charges; to set out the permissible uses of income from development charges; to provide for the basis of calculation of development charges; to provide for municipal development charges policies; to provide for community participation and making of by-laws in order to give effect to policy on development charges; to provide for engineering services agreements; to provide for the installation of external engineering services by applicants instead of payment of development charges; to provide for the consequences of non-provision of infrastructure by a municipality; to provide for rebate and exemption on the payment of development charges; to provide for dispute resolution, delegations and financial misconduct and transitional provisions relating to development charges; to empower the Minister to make regulations for the effective implementation of matters relating to development charges.
Climate Change Act 22 of 2024	The President, on the 18th of July 2024, has signed into law, the Climate Change Act 22 of 2024. The commencement date of the Act is yet to be proclaimed. The purpose of the Act is to enable the development of an effective climate change response and a long-term, just transition to a low-carbon and climate-resilient economy and society for South Africa in the context of sustainable development; and to provide for matters connected therewith.
Skills Development Act, 97 of 1998	The Skills Development Act, 97 of 1998 is to develop and improve the skills of the South African workforce. The Act provides an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce. It also aims to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995. The Act provides for learnerships that lead

LEGISLATION	DESCRIPTION
	to recognised occupational qualifications, and for the financing of skills development by means of a levy-grant scheme and a National Skills Fund. It also provides for and regulates employment services.
Employment Equity Act, 55 of 1998	The Employment Equity Act 55 of 1998 aims to promote the right to equality and ensure that all employees receive equal opportunities and fair treatment by their employers. It seeks to eliminate unfair discrimination and create a more equitable workplace.
Domestic Violence Act of 1998	The Domestic Violence Act 116 of 1998 deals with domestic violence and provides protection orders for victims of abuse. The law aims to stop domestic violence and ensure that the relevant organs of state give full effect to the provisions of the Act. The law replaced the previous Prevention of Family Violence Act 133 of 1993.
Children's Act of 2005	<p>The Children's Act 38 of 2005 aims to protect children's rights and ensure their well-being. Its key objectives include:</p> <ul style="list-style-type: none"> • Giving effect to children's rights as outlined in the Constitution. • Setting principles for the care and protection of children. • Defining parental responsibilities and rights. • Establishing children's courts and procedures for adoption, including inter-country adoption. <p>This legislation is crucial for promoting the welfare of children and ensuring they receive appropriate care and protection.</p>

Constitution Chapter 7: Local Government

- Powers and functions of municipalities

Section 156.

- (1) A municipality has executive authority in respect of, and has the right to administer—
 - (a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
 - (b) any other matter assigned to it by national or provincial legislation.
- (2) A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.
- (3) Subject to section 151(4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a bylaw and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.
- (4) The national government and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if—
 - (a) that matter would most effectively be administered locally; and
 - (b) the municipality has the capacity to administer it.
- (5) A municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions.

The table 2 below is setting out the Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence - Part B: The following local government matters to the extent set out in section 155(6)(a) and (7) and Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence - Part B: The following local government matters to the extent set out for provinces in section 155(6)(a) and (7).

Table 2: Schedules 4 B and 5 B

Schedule 4 – Part B	Schedule 5 – Part B
<ul style="list-style-type: none"> • Air pollution • Building regulations • Childcare facilities • Electricity and gas reticulation • Firefighting services • Local tourism • Municipal airports • Municipal planning • Municipal health services • Municipal public transport • Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law • Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto • Stormwater management systems in built-up areas • Trading regulations • Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems 	<ul style="list-style-type: none"> • Beaches and amusement facilities • Billboards and the display of advertisements in public places • Cemeteries, funeral parlours and crematoria • Cleansing • Control of public nuisances • Control of undertakings that sell liquor to the public • Facilities for the accommodation, care and burial of animals • Fencing and fences • Licensing of dogs • Licensing and control of undertakings that sell food to the public • Local amenities • Local sport facilities • Markets • Municipal abattoirs • Municipal parks and recreation • Municipal roads • Noise pollution • Pounds • Public places • Refuse removal, refuse dumps and solid waste disposal • Street trading • Street lighting • Traffic and parking

It is expected that municipalities can deliver on their functions as determined by the Constitution in terms of Schedule 4 & 5 B and are able to sustain their ability to deliver through the introduction proper standard operating procedures, clear systems descriptions, financial sustainability and planned maintenance for the overall municipal infrastructure. Municipalities must build internal capacity both strategic and technically to be able to spend all government grants which are allocated to resolve infrastructure backlogs and maintenance of existing infrastructure. The governance of municipalities must improve and be able to account for resources expended in the process of service delivery since municipalities are expected to function within a legislated environment. Good governance must be part of the daily preoccupations of both the political and administrative leadership of municipalities. Municipalities will only deliver services if they have financial capacity to do so and therefore municipalities are expected to build their financial sustainability mechanisms by presenting funded budgets whilst they also build reserves which will enhance their liquidity.

2. INSTITUTIONAL POLICIES AND STRATEGIES

The following policy mandates are primarily for steering the work of DCoGTA:

- National Development Plan Vision 2030
- Medium Term Development Plan 2024/2029 (MTDP)
- Provincial Development Plan Vision 2020/30
- Provincial Medium Term Development Plan 2024/2029 (PMTDP)
- Eastern Cape Spatial Development Plan (2018)
- Disaster Risk Management Framework
- Policy Framework for the Government-wide Monitoring and Evaluation System (2005)
- Framework for Managing Programme Performance Information (2007)
- South African Statistical Quality Assurance Framework (2010)
- National Evaluation Policy Framework (2011)
- Standard for Infrastructure Procurement and Delivery Management (2015)
- Public Service regulations (2016)
- White Paper on the Rights of Persons with Disabilities (2016)
- Service Delivery Improvement Plan Directive (2019)
- MIG Framework
- Framework on Gender – Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (2019)
- National Youth Policies 2020/30
- South Africa's National Policy Framework for Women's Empowerment and Gender Equality (2018)
- DPSA HODs 8-Principle Action Plan
- Gender Equality Strategic Framework for the Public Service
- The National Strategic Plan (NSP) for Gender Based Violence and Femicide (GBVF) 2020/30
- Integrated Youth Development Strategy (IYDS) 2022/2025
- EC-COGTA Youth Policy
- White Paper on the Rights of Persons with Disabilities
- Provincial Mandate Paper and Programme of Action 2025/30
- Intergovernmental Relations
- Back to Basics
- District Development Model, One Plan.

The Department will initiate the following **policies and strategies** for **implementation within the five-year period**:

- **Public Participation**
 - Inter-governmental Relations Policy implementation.
 - Ward-based Planning implementation.
 - Ward Committee Programme implementation.
 - Customary Male Initiation Practice Strategy implementation.
 - Petition Management Policy implementation.
 - Anti-GBVF Strategy implementation.
 - District Development Model, One Plan implementation.
- **Governance and Management**
 - Professionalisation of the Department with capable individuals to drive the government's developmental agenda.
 - Manage the municipal support strategy in implementing human resources management.
 - Manage the support strategy to address administrative and political instability in municipalities and institutions of traditional leadership.
 - Implement the reviewed Municipal Support and Intervention Framework (MSIF) within the context of DDM, One Plan, with a view to render informed support to municipalities.
 - Assist municipalities in sound financial management implementation.
 - Assist municipalities in audit preparation policy implementation.
 - An effective municipal Performance Management System (PMS) implementation.

- Implementation of a province-wide Local Government Dashboard to monitor and evaluate project implementation.
 - The completion of the transformation process of Traditional Councils.
 - Strategy on support of municipalities and traditional leadership institutions to demonstrate good governance and implementing the developmental objectives to improve the socio-economic conditions of the Eastern Cape citizenry.
 - Traditional and Khoi-San Leadership Act 3 of 2019, (TKLA) and Regulations in terms of Traditional and Khoi-San Leadership Act, implementation.
 - Mainstreaming gender, women, youth and people with disabilities strategies in the Department, Municipalities and Traditional Leadership Institutions.
 - Implement an effective municipal communication management strategy.
- **Service Delivery**
 - Assist municipalities to implement:
 - Sanitation/Sewer management.
 - Water Access and Treatment management.
 - Refuse Removal services.
 - Sidewalks and Cemeteries cleaning services.
 - Roads and Storm Water Drains maintenance and repairs.
 - Provisioning of Electricity and Streetlights.
 - Municipal Health Services provisioning.
 - Land Use management.
 - The Local Economic Development Strategy to create conducive environment for investment, to secure job creation, equality and affluence in the Province.
 - A strategy to support municipalities to implement their Spatial Development Framework.
 - A strategy to assist with the implementation of the integrated human settlements policy in a sustainable way over the long-term.
 - The Risk-adjusted Strategy (RAS) to support municipalities in planning, budgeting and integration of intergovernmental infrastructure project pipelines and management of Infrastructure Spending.
 - Disaster Management, Environment and Climate Change strategies.

A strategy to intensify the implementation of the Back-to-Basics Programme with key stakeholders to accelerate quality integrated service provisioning.

3. UPDATES TO RELEVANT COURT RULINGS

The following are some of the few selected cases impacting on the mandate of the Department.

Table 3: 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
4.1	<i>Mogale and Others v Speaker of the National Assembly and Others [2023] ZACC 14</i>	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> The Department’s implementation plan will be integrated into the Provincial Implementation Plan as per the expectations from the Court Ruling.

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
		<p>reasonable public involvement in the passing of the Traditional & Khoi-San Leadership Act 3 of 2019.</p> <ul style="list-style-type: none"> 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. 	<p>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.</p> <ul style="list-style-type: none"> 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. 	
4.2	<i>President of the Republic of South Africa v Sigcau and Others</i> [2024] ZACC 21	<ul style="list-style-type: none"> The matter relates to an appeal by the President of the Republic of South Africa against the judgment of the Supreme Court Appeal ("the SCA") which was delivered on the 22 September 2022. The SCA reviewed and set aside the decision of the Commission on Traditional Leadership and Disputes and Claims ("the Commission") which led to the recognition of the late Zanozuko Tyelovuyo Sigcau as the King of AmaMpondo. The SCA had attacked the process followed by the Commission as fatally flawed 	<ul style="list-style-type: none"> The judgment brings closer an end of a dispute about AmaMpondo Kingship which has existed for 8 decades. The successor to late King has not been identified. A possibility exists that an acting King may be identified and recognised pending identification of the new King. The MEC is expected to assist the Premier in the process of recognition of the Acting King. The MEC is also expected to assist the Premier when he is consulted by the President 	<ul style="list-style-type: none"> The Hon. MEC Mr. Z.A. Williams held engagement sessions with all family groups of the Kingship of aMaMpondo aseQaukeni as per the directive of the Premier with a view to identify the Acting King prior the Constitutional Court Judgement delivered in 2024. Upon delivering of judgment by Constitutional Court, MEC held another

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
		<p>in that the Commission ignored relevant considerations and used genealogy as the only determinative factor. It was alleged that the Commission ignored relevant evidence on how amaMpondo had chosen their leaders in the past. In particular, it was alleged that, the Commission ignored the fact that amaMpondo customary law incorporated indigenous political processes where the community participated in choosing between eligible candidates, based on both the strength of their familial claim and their ability to lead.</p> <ul style="list-style-type: none"> • The Constitutional Court held that the Commission dealt with the living customs of amaMpondo at length and did not solely resolve the dispute by following the genealogical system. • The function of the Commission was to deal with disputes over kingships that arose because of the distortions of customary law in the apartheid and colonial periods and not on the present or the “prospective” provisions of the Act. <p>The Commission went on to set the contextual scene at that time, outlining how the Native Administration Act and colonial Government sought to frustrate the amaMpondo people and impose traditional leaders who were more pliant and willing to fall in line with the Government’s objectives. The history of this matter dates back to the time when the colonial government, imposed Botha Sigcau as the Paramount Chief and not the King of amaMpondo after the death of Ikumkani Mandlonke.</p>	<p>before the new King is recognised.</p> <ul style="list-style-type: none"> • The judgment has also clarified issues of succession where a King dies without leaving a male issue. • Resolution of traditional leadership succession disputes must be resolved in terms of customary law, anything falling short of this will result in perpetual polarization of the traditional community. 	<p>engagement session with all family groups of aMaMpondo Kingship to explain the judgement and its implications, where the judgement was welcomed and a commitment to adhere to the order was made.</p> <ul style="list-style-type: none"> • Subsequent to that the Royal Family in the House of the late King Zanozuko Sigcau has since submitted a name of the successor and the name of the person to act for the successor to National COGTA. • Acting capacity is the competency of the Office of the Premier however the Department will continue providing the necessary support, (Genealogy research report with clear succession plans).

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
		<ul style="list-style-type: none"> The Constitutional Court held that SCA did not acknowledge that the Commission was an expert body in its own right like another administrative body. It overlooked the fact that the Commission comprehensively engaged in the collection and evaluation of evidence from various sources and conducted its own research. The Court concurred with the Commission's findings that the rightful successor to iKumkani Mandlonke was never determined customarily and that the dispute regarding Kingship in terms of customary law was not resolved. Contrary to the finding of the SCA, the Constitutional Court, found that the Commission considered the popularity factor. It further confirmed that the voting of the was as a result of intervention by Transkei homeland government and not the living custom of amaMpondo. The Constitutional Court further confirmed the finding of the Commission, that where iKumkani dies without living a male issue, the successor is identified from sons of amaQadi to Great House and that iQadi was given preference over the Right-Hand House. 		
4.3	<i>Govan Mbeki Local Municipality v Glencore Operations South Africa (Pty) Ltd and others and a related matter 2025 (2) BCLR 111 (CC)</i>	<ul style="list-style-type: none"> Constitutional invalidity was confirmed in respect of municipal planning bylaws containing provisions purporting to effect transfer embargoes such that the Registrar of Deeds was precluded from registering transfer unless the municipality had certified compliance with spatial planning, land-use 	<ul style="list-style-type: none"> Municipalities must ensure that municipal planning by-laws promulgated do not have an effect to restrain transfer of property and this is beyond the local government legislative competence. 	<ul style="list-style-type: none"> Spatial Development Monitoring Framework to integrate municipal planning by-laws on property transfers.

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
		<p>management and building regulation conditions or approval.</p> <ul style="list-style-type: none"> It was held that by regulating the transfer of property, the impugned provisions constituted an arbitrary deprivation of property, which falls outside the scope of powers assigned to local government under section 156 read with Part B of schedule 4 of the Constitution, and is in conflict with the provisions of section 118 of the Local Government: Municipal Systems Act 32 of 2000 (the "Systems Act") which provides for a restraint on transfer of property unless certain matters are certified by a municipality. The bylaws were inconsistent with the constitutional principle of legality. 		
4.4	<i>City of Cape Town v Independent Outdoor Media (Pty) Limited and others (Out of Home Media South Africa NPC as amicus curiae) 2024 (4) BCLR 483 (CC)</i>	<ul style="list-style-type: none"> The Constitutional Court confirmed constitutional invalidity of section 29(8) of the National Building Regulations and Building Standards Act 103 of 1977 It was held that, although Parliament may legislate on "building regulations" because it is a Schedule 4 functional area, these powers are limited in nature and cannot be interpreted as concurrent with municipal legislative powers. The national government may only regulate a municipality's executive authority, not its legislative authority. It held that the national government's powers were limited, in relation to municipalities, to a "monitoring, supervising and support function". Minister into the legislative process but also gave the Minister authority over the minutiae of local government competencies. That went 	<ul style="list-style-type: none"> National and provincial government may only regulate executive authority and not legislative powers. 	<ul style="list-style-type: none"> To be outlined in the framework for development of by-laws

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
		beyond a “broad managing or controlling rather than direct authorisation function”. Accordingly, section 29(8) was unconstitutional. It encroached on the sacrosanct functional areas in Schedule 5 Part B of the Constitution, which were the preserve of a municipal council insofar as those functional areas related to the erection of a building.		
4.5	<i>Drakenstein Municipality// Minister of Cooperative Governance and Traditional Affairs & 2 Others (Case No.: 10595/22)</i>	<ul style="list-style-type: none"> The applicant sought relief for an order that Regulation 41 promulgated in Government Gazette number 37245 on 17 January 2014 (“the impugned regulation”) is declared unlawful, invalid and set aside and that consequent to the aforementioned relief, the Minister of CoGTA’s waiver decision regarding Johan Henricus Leibbrandt’s retirement age pursuant to the impugned regulation, and dated 28 February 2022, is reviewed and set aside. In the alternative, the applicant wanted the Minister of CoGTA’s decision reviewed and set aside. In the further alternative, the impugned regulation is declared unconstitutional and invalid and set aside in that it breaches sections 9, 10 or 22, read with section 172 of the Constitution. Furthermore, insofar as may be necessary, it is declared that the Minister of CoGTA may only issue guidelines pursuant to sections 72 and/or 120 of the Systems Act in respect of retirement age of municipal managers. Applicant had an interim interlocutory relief where it sought relief that insofar as may be necessary, that pending the final determination of the relief set out in the main application, an interim interlocutory relief be 	<ul style="list-style-type: none"> Municipalities must implement the new Regulations, 2021 	<ul style="list-style-type: none"> There is a KPI in the APP ensuring that municipalities must adhere to the new Regulations, 2021

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
		<p>granted that the Minister is interdicted from giving effect to the decision referred to waiver Johan Henricus Leibbrandt's retirement age, that he shall continue to serve as the lawfully-appointed municipal manager, and on the same terms and conditions as those on which he is currently employed.</p> <ul style="list-style-type: none"> On 22 August 2024, the court ordered that pending the outcome of the 2026 municipal election results in the applicant municipality, the Minister of CoGTA shall not implement the waiver decision dated 28 February 2022 regarding Johan Henricus Leibbrandt's retirement age and that Johan Henricus Leibbrandt shall continue to serve as the applicant's municipal manager, on the same terms and conditions as is currently the position. Each party was ordered to pay its own costs. 		



Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

PART B

OUR STRATEGIC FOCUS

SERVING OUR COMMUNITIES BETTER



PART B: OUR STRATEGIC FOCUS

1. VISION

A capable, inclusive, and sustainable cooperative governance system that promotes Developmental Local government and Traditional and Khoi-San Leadership Institutions.

2. MISSION

To promote cooperative governance by empowering Municipalities, Traditional and Khoi-San Leadership Institutions through capacity building, collaboration, and sustainable practices, ensuring responsive, inclusive and accountable service delivery that meets the needs of our communities.

3. VALUES

Table 4: Below are the Department's Values

VALUES	DEFINITION
We value our staff	We believe our employees are integral to the success of the organisation and we will at all times endeavor to ensure that their organisational needs are satisfied.
Inclusivity	Prioritizing participation from diverse communities in governance processes.
Collaboration	Fostering partnerships between various levels of government, Traditional and Khoi-San leadership institutions and civil society.
Transparency	Ensuring that decision-making processes are open and accessible to the public.
Accountability	Holding officials responsible for their actions and decisions to build trust with citizens.
Empowerment	Strengthening municipalities, Traditional and Khoi-San leadership institutions and communities to make decisions that affect their lives.
Sustainability	Promoting policies that ensure long-term environmental, economic, and social well-being.
Innovation	Encouraging new approaches to governance that address contemporary challenges.
Respect for Diversity	Valuing the unique cultures and traditions of all communities, ensuring their voices are heard in governance and delivery of services.
Integrity	Perform our responsibility with honesty, truthful, ethical and moral principles.
Diligence	We execute our mandate carefully and thoroughly.
Ethical Standards	We shall always maintain ethical conduct, zero tolerance towards fraud and corruption.
Equality	We shall give equal access to our services to all, with special emphasis on targeted groups.

4. PROGRAMMES AND SUB-PROGRAMMES

Hereunder is a comprehensive description of the Department's Programmes and Sub-Programmes. The programme names are consistent with the Budget Programme Structure as previously received by National Treasury.

DPSA has endorsed the Organisational Structure (Organogram) of the Department which has been subsequently signed off by the MEC for implementation. The Department has requested permission from National Treasury to effect changes to the Budget Programme Structure in line with the approved departmental Organisational Structure. The request is to combine IDP Coordination with the Sub-programme: Public Participation to form the Sub-programme: Municipal Public Participation, Integrated Development Planning, Rapid Response & Stakeholder Management. Also, to change the name of Programme 5: House of Traditional Leaders to the Provincial House of Traditional and Khoi-San Leaders.

Table 5: National Treasury - Budget Programme Structure

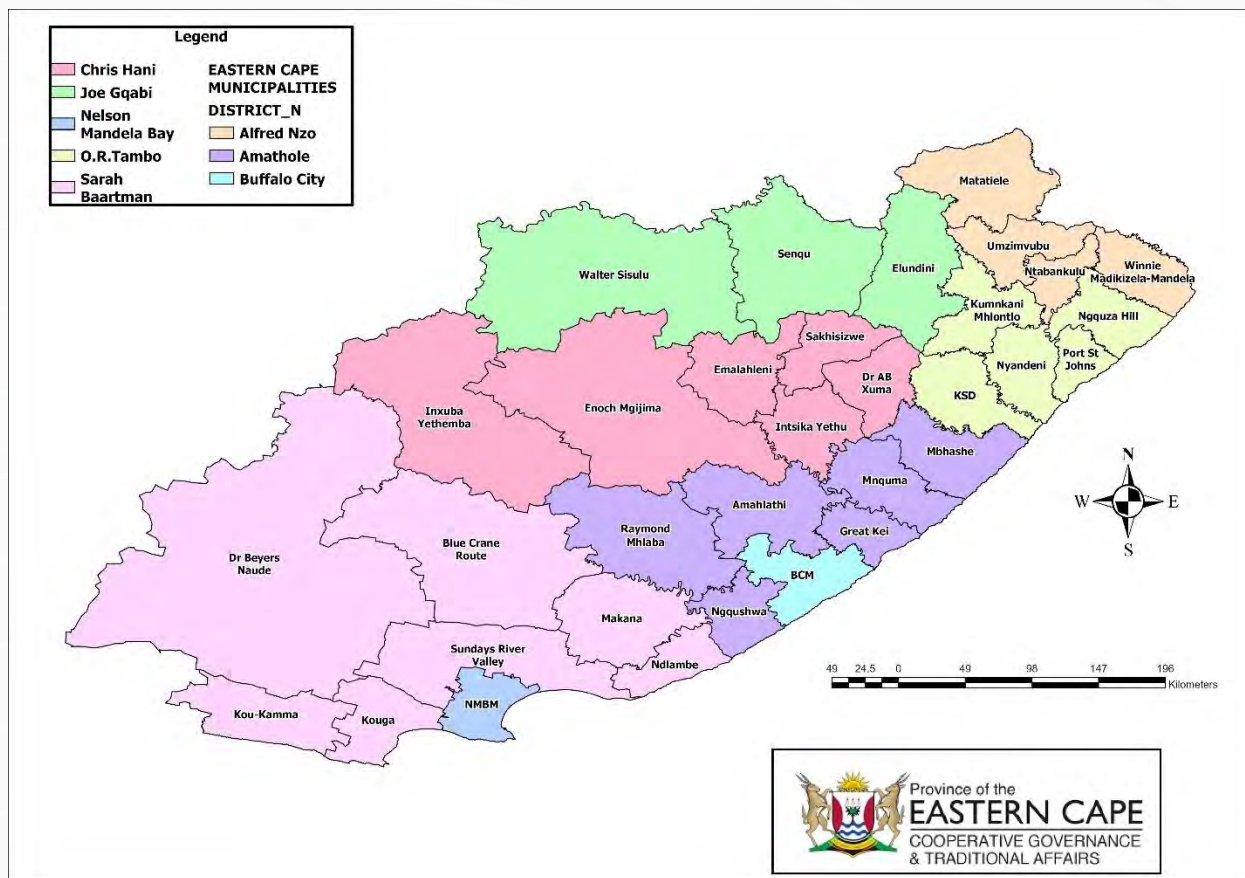
PROGRAMMES		SUB-PROGRAMMES	
1.	Administration	1.1	Office of the MEC
		1.2	Corporate Services
2.	Local Governance	2.1	Municipal Administration
		2.2	Municipal Finance
		2.3	Public Participation
		2.4	Capacity Development
		2.5	Municipal Performance Monitoring, Reporting and Evaluation
3.	Development and Planning	3.1	Spatial Planning
		3.2	Land Use Management
		3.3	Local Economic Development
		3.4	Municipal Infrastructure
		3.5	Disaster Management
		3.6	IDP Coordination
4.	Traditional Institutional Management	4.1	Traditional Institutional Administration
		4.2	Traditional Resource Administration
		4.3	Rural Development Facilitation
5.	House of Traditional Leaders	5.1	Administration of House of Traditional Leaders
		5.2	House Operations and Secretariat Services

5. SITUATIONAL ANALYSIS

To strengthen support to municipalities and Traditional Khoi-San Leadership Institutions, a decentralised service delivery model (SDM) is being implemented. This model operates through six (6) District Support Centres (DSCs), strategically located to be in close proximity to municipalities and traditional leadership institutions where service delivery takes place.

The province has thirty-nine (39) municipalities consisting of two (2) metropolitans which are the Buffalo City Metropolitan and Nelson Mandela Bay Metropolitan municipalities, six (6) district municipalities which are Joe Gqabi, Chris Hani, Alfred Nzo, OR Tambo, Amathole and Sarah Baartman and thirty-one (31) local municipalities.

Figure 1: The Eastern Cape (EC) has 39 municipalities



Source: ECCOGTA, 2025

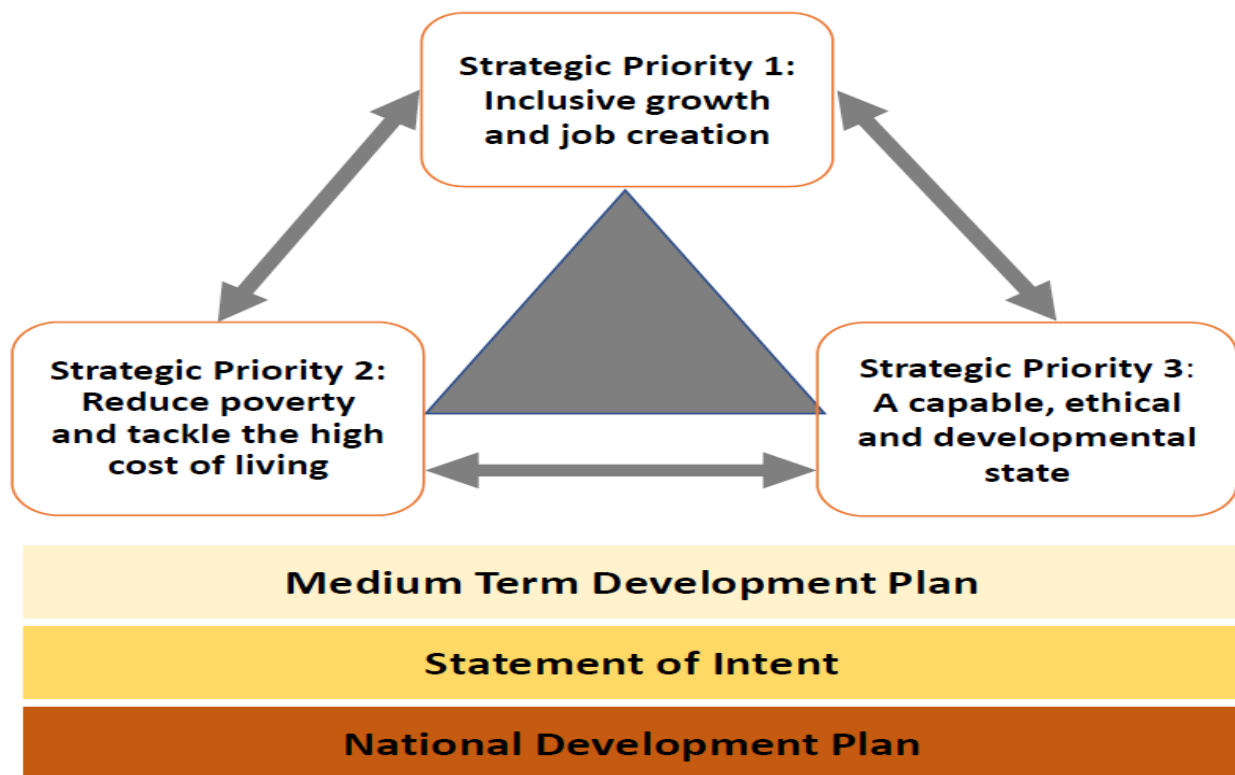
In determining priorities for the 7th Administration for the province, Provincial Management with the support of provincial clusters embarked on a process of determining the provincial priorities and the institutional arrangements to drive such priorities.

5.1. DEPARTMENT'S STRATEGIC FOCUS OVER THE FIVE-YEAR PLANNING PERIOD

The Department's Strategic Focus over the Five-Year Planning Period is derived from the alignment between the **National MTDP Priorities (2024/2029)**, **Eastern Cape Government MTDP (2024/2029)** and Provincial Development Plan (PDP) 2030 Goals as listed below in *table 6 and Figure 2*

No	National MTDP Priorities	Eastern Cape Government MTDP Priorities
1	Drive Inclusive Growth and Job Creation	Drive Inclusive Growth and Job Creation
2	Reduce Poverty and Tackle High Cost of Living	Reduce Poverty and Tackle High Cost of Living
3	Build a Capable, Ethical and Developmental State	Build a Capable, Ethical and Developmental State

Figure 2: MTDP Priority Areas



Source: MTDP, 2024/2029

Strategic Priority 1: Inclusive Growth and Job Creation

This strategic priority will be achieved through nine strategic outcomes in key areas of the economy over the next five years. These are:

- Increased employment and work opportunities;
- Accelerated growth of strategic industrial and labour-intensive sectors;
- Enabling environment for investment and improved competitiveness through structural reforms;
- Increased infrastructure investment, access and efficiency;
- Improved energy security and a just energy transition;
- Increased trade and investment;
- A dynamic science, technology and innovation ecosystem for growth;
- Supportive and sustainable economic policy environment; and
- Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society.

Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living

The outcomes sought are:

- Reduced poverty and improved livelihoods;
- Improved coverage of social protection;
- Improved access to affordable and quality healthcare;
- Improved education outcomes and skills;
- Skills for the economy; and
- Social cohesion and nation-building.

Strategic Priority 3: Build A Capable, Ethical And Developmental State

Strategic Priority 3 seeks to build a capable, ethical and developmental state. The 7th Administration will work towards the following outcomes:

- Improved service delivery in the local government sphere;
- Improved governance and performance of public entities;
- An ethical, capable and professional public service;
- Digital transformation across the state;
- Mainstreaming of gender, empowerment of youth and persons with disabilities;
- A reformed, integrated and modernised Criminal Justice System;
- Effective border security;
- Secured cyber space;
- Increased feelings of safety of women and children in communities;
- Combat priority offences (economic, organised crime and corruption);
- Advance South African foreign policy for a better world; and
- Enhanced peace and security in Africa.

5.2. NATIONAL OVERVIEW

As per the DPME Circular 1 of 2024, the Government of National Unity (GNU) agreed on a Minimum Programme of Priorities as the foundation for the work of the 7th Administration of Government. In the Statement of Intent, certain fundamental principles were agreed upon by all the role-players, which include:

- Respect for the Constitution and the Rule of Law.
- Promote non-racialism and non-sexism.
- Promote social justice, redress and equity, and alleviate poverty.
- Human dignity and progressive realisation of socio-economic rights.
- Accountability, transparency and community participation.
- Integrity and good governance.
- Evidence-based policy and decision making.

The agreed GNU programme must be translated into a more detailed plan, where at the provincial level provincial governments should outline commitments within the five-year provincial medium-term development plans linked to institutional plans.

The Provincial process is coordinated through the Office of the Premier with the minimum Programme of Priorities which are the following:

- Rapid, inclusive and sustainable economic growth and job creation (infrastructure, industrialisation, land reform, structural reforms, transformation, fiscal sustainability and macroeconomic management).
- Reduce poverty and tackle the high cost of living (reduce spatial inequality, enhance food security and nutrition, social safety net and basic services).
- Improve basic services and bring stability to local government.
- Investing in people through quality education and healthcare.
- Rebuild the capacity of the state and create a professional public service.
- Strengthen law enforcement agencies to address crime, corruption and GBVF.

- Social cohesion and nation-building.
- Foreign policy based on human rights, constitutionalism and national interest.

Table 7: National and Provincial Policy Alignment

MTDP STRATEGIC PRIORITY	P-MTDP STRATEGIC PRIORITY	CLUSTER	INTEGRATION PROGRAMMES
Inclusive Growth and Job Creation	Inclusive Growth and Job Creation	Economic Sectors, Investment, Employment, and Infrastructure Development (<i>ESIED</i>)	<ul style="list-style-type: none"> • Infrastructure, human settlements & broadband • Food security, land reform & agriculture commercialisation • Inclusive Economic Growth • Youth development, skills development & training for the Economy
Reduce Poverty and Tackle the High Cost of Living	Reduce Poverty and Tackle the High Cost of Living	Social Protection, Community and Human Development (<i>SPCHD</i>)	<ul style="list-style-type: none"> • Inclusive Early Childhood Development and Learner Attainment • Social cohesion, moral regeneration, community safety & GBVF • Non-Communicable Diseases, mental health & social determinants of health • Anti-Poverty & Sustainable Livelihoods
A Capable, Ethical and Developmental State	A Capable, Ethical and Developmental State	Governance, State Capacity, and Institutional Development (<i>GSCID</i>)	Transformation, Governance and Municipal Support
		Justice, Crime Prevention and Security Cluster (<i>JCPS</i>)	Social cohesion, moral regeneration, community safety & GBVF

Source: Office of the Premier, 2024

The Department's priorities are strategically aligned to the constitutional mandate of the Department and various applicable legislations, National Development Plan (NDP 2030), Provincial Development Plan (PDP 2030), and National and Provincial MTDP 2024/29.

The National Development Plan (NDP 2030) seeks to eradicate poverty and reduce inequality in South Africa by 2030. The government continues to make progress towards implementing the National Development Plan goals. Although efforts have been made to implement the NDP goals, a great deal remains to be done. The spheres of government, particularly the local government, face several challenges that threaten to undermine efforts to fully implement the NDP goals. The challenges facing the local government include, amongst others, poor financial management, corruption, poor capacity, weak administrative systems, and undue political interference in technical and administrative decision-making. A developmental state needs to be capable. This requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and the consistent and fair application of rules. The following interventions are recommended in the NDP:

- Relations between national, provincial, and local government should be improved through a more proactive approach to managing the intergovernmental system.
- Provinces should focus on their core functions and develop their capacity to support and oversee local government.

- Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.
- Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities.
- Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity.
- Introduce a graduate recruitment programme and a local government skills development strategy to attract high-quality candidates.
- Develop long-term skills development strategies for senior managers, technical professionals, and local government staff.

The Cooperative Governance and Traditional Affairs Sector Medium–Term Budget Policy Priorities are as follows:

- **Strategic Priority 3: A Capable, Ethical and Development State**, of the draft MTDP, identifies the stabilisation and professionalisation of local government as a key focus area that requires the attention of the 7th Administration.

Other MTDP priorities under **Strategic Priority 3** include:

- Bringing stability to governance in metros and restore the delivery of services.
- Strengthening the ability of national and provincial government to intervene in municipalities which fail to meet minimum norms and standards.
- Implementing reforms to the local government system to improve governance, institutional structures and fit-for-purpose funding models to achieve financial sustainability.
- Standardisation and professionalisation on the appointment of municipal managers and CFOs and ensure independent regulation and oversight of the appointment process.
- Fast-tracking the development and maintenance of water treatment and distribution infrastructure and wastewater treatment systems
- Strengthen the regulation of municipal water functions and separate water services authorities from water service providers to enable improved oversight and greater efficiency.
- Simplify and speed up planning and regulatory processes that can make it easier for businesses to invest and operate in a municipality.
- Collaborate with Traditional & Khoi-San leadership on local development and land management.
- Strengthen disaster management capabilities at local government to respond effectively to any unforeseen events.

The Department has also a role to play under **Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living**. MTDP enjoins the sector under this priority to:

- Ensure that local governments properly implement the indigent policy so that the old, the infirm and the poor are able to get assistance with the payment of basic services.
- Whilst **Strategic Priority 1: Inclusive Growth and Job Creations** directs the sector, through the **Community Work Programme (CWP)** to:
- Continue to implement and optimize public employment programmes (including the Presidential Employment Stimulus, the National Youth Service, Expanded Public Works) and prioritize work experience for young people.

5.3. PROVINCIAL OVERVIEW

The **emerging priorities are anchored** on the **Provincial Development Plan goals** and the **nine-integration programmes** and consolidated into a **Provincial Integration Programme Blueprint** with the **support of provincial clusters**.

Provincial Development Plan (PDP) Vision 2030 Goals:

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

Provincial Nine (09) Integrated Programmes:

1. Early Childhood Development and Learner Attainment
2. Transformation and Municipal Support (by all organs of state)
3. Social cohesion, moral regeneration, community safety & GBVF
4. Antipoverty & Sustainable Development
5. Infrastructure Human Settlements & Broadband
6. Food security land reform & agriculture
7. Inclusive Economic Growth
8. Non-Communicable Diseases, mental health & social determinants
9. Youth development skills development & training for the economy

The Department will mostly contribute to the achievement of the MTDP 2024/29, Priority 1: Drive Inclusive Growth and Job Creation; Priority 2: Reduce Poverty and Tackle High Cost of Living; Priority 3: Build a Capable, Ethical and Developmental State 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. The Department will implement the National Customized Key Performance Indicators (KPIs) for the financial year 2025/26 and the Sector will review the KPIs to be aligned to the MTDP 2024/29 for the financial years 2025/28.

5.4. EASTERN CAPE MEDIUM TERM DEVELOPMENT PLAN (P-MTDP) 2024/2029

Problem Statement

Notwithstanding that the provincial administration is at the centre of socio-economic transformation by implementing progressive policies and programmes, much needs to be done and addressed to achieve sustainable development outcomes, especially with a rural bias in EC Province.

Governance challenges and inefficiencies within the system due to inadequate integrated planning and execution combined with declining budgets limits the government's ability to pursue some of its policy priority objectives and to scale up service delivery.

Public frustration at the lack or inconsistent service delivery is high, evidenced by the frequent service delivery protests. Service delivery failures and challenges of financial sustainability of municipalities remain a critical driver of declining citizens' trust in government. A key contributing factor is municipalities' inability to plan for, monitor and report on their performance, (AGSA, 2022).

The sustainability and efficacy of public entities at both provincial and at local government level needs to improve to drive the developmental agenda of the province.

Need to address insufficient modernisation and digital transformation that limits the provincial administration to improve efficiency and impact.

Resultantly, the province needs to focus on the Municipal Support, Capacity of the State and Social Cohesion as critical drivers that will enable sustainable developmental outcomes and impact over the medium to long term from a governance viewpoint.

5.5. EMERGING TRENDS FROM COMMUNITY ENGAGEMENTS

Table 8: Emerging Trends from Community Engagements

Challenge	Cause
Poor accountability to communities	Widening gap between government and the citizens resulting into poor accountability to the electorate
Youth unemployment and job creation	No concerted effort towards youth unemployment and job creation
Lack of access to clean water and persistent sewer spillages	Legacy of amalgamated local municipalities whose funding model did not accommodate expanded scope of responsibility and population making municipalities unable to repair decaying infrastructure and servicing its debts
Slow response to housing provisioning	Housing provision for young people and omitting the older person and persons with disabilities
State of rural roads and potholes	Province is largely dependent on conditional grants to fund road network improvements
Stagnant economy	Economic development is in favour of historical economic centres. Economic structure is consumer oriented with minimal attempts to reindustrialize. Limitations to funding for SMMEs.
Limited access to productive land	Access to productive land remains a major hurdle for black farmers. Land tenure system has limited the potential of attracting investments.

High Level Performance Trends

As per the State of Local Government report (2022), there are 11 municipalities that are of high risk to become dysfunctional municipalities: (Nelson Mandela; Amathole DM - under Section 139 (5); Chris Hani - under section 139 (5); Walter Sisulu - under section 139 (5); Makana - under section 139 (5); OR Tambo - under section 139 (5) (a); Enoch Mgijima - under section 139 (7); Amahlathi; Raymond Mhlaba and Ingquza Hill).

Joe Gqabi District Municipality and Winnie Madikizela-Mandela Local Municipality maintained their clean audit opinions due to the stability in their senior management and political leadership. The audit opinion of Mnquma Local Municipality has improved from a disclaimed opinion five years ago to a clean audit in 2021/22. 4 Municipalities regressed from unqualified in 2021/22 to qualified in 2022/23, (Nyandeni, Koukamma, Amahlathi & BCMM).

While progress has been made in the province regarding the implementation of local government reforms and access to services, much still needs to be done to monitor, provide support and roll out capacity building to this sphere of government.

At a provincial level, according to AGSA, there is a continuous increase in the number of clean audits. Currently, there are 11 clean audits for provincial departments and public entities, which is the highest number of clean audits in the history of the province. Despite improvements, the Departments of Health and Education have more ground to cover regarding improved audit outcomes.

The province's irregularly incurred expenditure has decreased from R3,03 billion in the previous year (20/21) to R1,35 billion in 2021/22. Phase 5 of implementation of rationalisation project plan to improve sustainability of public entities (3D) has not been completed due to the complex nature and long legislative processes.

The COE ratio has increased due to additional funding provided during the Adjustments Estimates for the implementation of the wage agreement. 8 Departments achieved 50% females at SMS Level. 8 Departments achieved 2% disability. However, more still needs to be done to address employment equity.

During the last quarter of 2023/24, on average, the departments took 17 days to settle a provincial total of 38 164 invoices from their suppliers amounting to R5.351 billion, except for the Departments of Health averaging 32 days to pay a total of 6 163 invoices from their suppliers amounting to R1.318 billion and Transport averaging 31 days to pay 3 060 invoices amounting to R1.081 billion (above the acceptable 30-day norm). More support is required to pay suppliers within 30 days.

Table 9: Summary Towards Vision 2030 Targets: Provincial Development Plan

Impact	Apex Indicator	2020 Baseline	2025 Target	Current Performance	PDP 2030 Target
Thriving Citizens	Human Development Index (HDI)	0.60	0.68	0.68%	0.85
	Life expectancy (Male = M) and Female = F)	M-59 F-67	M-63 F-70	M-61 F- 67	70 M&F
	People with post-secondary education	8.6%	10%	10%	20%
Reduced Unemployment	Total unemployment rate	35.4%	30%	37.2% (2024 Q3)	10%
	Youth unemployment	46.4%	39.2%	49.0% (2024 Q3)	6%
Economic Growth	Gross Domestic Product-Region (GDP-R)	0.8%	2.8%	2.1% (2022)	5%
Reduced Poverty	Poverty (% People below the food poverty line)	36.7%	31.8%	41%	7.7%
	Poverty (% People below the lower bound poverty line)	53.3%	42.5%	59.1%	0
Reduced Inequality	The Gini Coefficient (inequality)	0.63	0.60	0.65 (2015)	0.58
Improved Service Delivery	Service Delivery Index	3.8	4	3.9	5.00

Source: Office of the Premier, 2025

Table 10: Provincial Policy Priorities 2025-2030

IMPACT	PDP APEX INDICATOR	INTEGRATION PROGRAMME	PROVINCIAL PRIMARY RISK
Thriving Citizens	Human Development: <ul style="list-style-type: none"> Life Expectancy Education Attainment Per Capita Income 	<ul style="list-style-type: none"> Inclusive Early Childhood Development and Learner Attainment Social cohesion, moral regeneration, community safety & GBVF Non-Communicable Diseases, mental health & social determinants of health Youth development, skills development & training for the Economy 	<ul style="list-style-type: none"> Failure to educate population to the level of becoming economically active. Lack of adequate primary health care, and treatment facilities
Economic Growth	<ul style="list-style-type: none"> Gross Domestic Product (Real GDP-R growth rate - %) Investment as % of GDP 	<ul style="list-style-type: none"> Infrastructure, human settlements & broadband Food security, land reform & agriculture commercialisation Inclusive Economic Growth 	<ul style="list-style-type: none"> Failure to capitalise on opportunities and mitigate threats of markets collapsing.
Reduced Unemployment	Total unemployment rate (official definition %)		
Reduces Inequality	Gini Coefficient (inequality)		
Reduced Poverty	Poverty (% People below the food poverty line)	<ul style="list-style-type: none"> Anti-Poverty & Sustainable Livelihoods 	<ul style="list-style-type: none"> Dysfunctional Families

IMPACT	PDP APEX INDICATOR	INTEGRATION PROGRAMME	PROVINCIAL PRIMARY RISK
Improved Service Delivery	Service Delivery Index (Composite index: water, sanitation, electricity and waste management)	<ul style="list-style-type: none"> Transformation, Governance and Municipal Support 	<ul style="list-style-type: none"> Governance Failure Failure to sustainably deliver services, collect revenue and maintain infrastructure.

Source: Office of the Premier, 2025

Strategic Priority 3: Build A Capable, Ethical And Developmental State

Table 11: Integration Programmes Led By GSCID Cluster

NINE INTEGRATION PROGRAMMES	INTERVENTIONS	GAME CHANGERS
Transformation, Governance and Municipal Support	<ul style="list-style-type: none"> i. Ensure functional councils and governance structures for the 14 prioritised municipalities, including traditional leadership support. ii. Improve organisational capabilities and capacity of priority municipalities. iii. Implementation of anti-corruption measures. iv. Support the review of credible IDPs and DDM one Plans. v. Improve the financial management capability of municipalities. vi. Improve basic services through infrastructure operations and maintenance. vii. Support disaster management. 	<ul style="list-style-type: none"> Provincial municipal infrastructure grants expenditure and infrastructure planning and delivery support Reduction of municipal debt and enhancement of revenue collection Digitalisation Transformation Mainstreaming social cohesion, safer communities and GBVF
Transformation, Governance and Municipal Support	<ul style="list-style-type: none"> i. Support turn-around strategies of the Department of Education and Department of Health to improve institutional performance. ii. Strengthen the governance system of state-owned entities at provincial and local levels and finalise the streamlining and rationalisation of public entities. iii. Enhance state capacity on disaster management to plan for and manage future disasters and pandemics. iv. Improve integrated and participatory evidence-based, responsive development planning, budgeting, monitoring and evaluation. v. Accelerate digital transformation that is proactive and performance-driven based on business intelligence with the automation of systems vi. Broadband rollout vii. Improve financial management capability in the public sector. viii. Professionalisation of the Public Service ix. Implement a programme to reduce corruption within public sector institutions. x. Institutionalise code of ethics in public administration. xi. Reduce conflict of interest in the public administration xii. Institutionalize and implement youth and gender-responsive budgeting 	

NINE INTEGRATION PROGRAMMES	INTERVENTIONS	GAME CHANGERS
	xiii. Mainstreaming programmes on empowerment and development of youth, women and persons with disabilities.	

Source: Office of the Premier, 2025

5.6. MUNICIPAL SUPPORT

The province will support those municipalities experiencing some level of distress; displaying uneven levels of performance; sub-optimal audit outcomes and under-expenditure on grant funding as well as supporting disaster-prone municipalities.

Figure 3: The underlying causes of municipal dysfunctionality



Source: National Treasury, (2023)

To this end, the province identified 14 Municipalities based on the following criteria:

- Target the four amalgamated municipalities
- Focus on the top distressed municipalities.
- Target the municipalities with adverse and disclaimed audit opinions.
- Include the three non-delegated municipalities
- Include the municipalities that are below the flood lines.
- Focus on the disaster-prone municipalities.
- Include the key WSA's with gross under-expenditure on their grant funding.
- To target coastal municipalities to provide support for opportunities for economic growth development including tourism.

These 14 Municipalities are Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Port St Johns LM, Walter Sisulu LM, Dr Beyers Naude LM, Raymond Mhlaba Ndlambe LM, Kouga LM, KSD LM and Ndlambe LM.

Table 12: P-MTDP Strategic Priority 3: Build A Capable, Ethical and Developmental State

Provincial Development Plan Goal 6												
Priority Focus		Capable Democratic Institutions										
Integration Programme		Capable And Developmental State										
Integration Programme		Transformation, Governance and Municipal Support										
Impact		Local Government Institutions that deliver quality and sustainable services to communities										
Desired Outcome	Outcome Indicator	Indicat or Type1	PDP Fulfilment Baseline 2023/24	Target 2030	Implementing Institution and Dependency	Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Budget	Spatial Reference
Improve trust in local government	% score for public trust and confidence in local government (GCIS Tracker)	MTDP	36% of respondents trust the local government to do the right things	50% improvement in the score for public trust, confidence and performance in local government	COGTA PT SALGA Municipalities	Ensure functional councils and governance structures for the 14 prioritised municipalities 2, including traditional leadership support	Number of 14 prioritised municipalities with functional councils	14	14	14	R2.170m	Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Raymond Mhlaba Ndlambe LM, Kouga LM and King Sabata

¹ Indicates source document of the desired outcome.

² 14 Prioritised Municipalities are Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Port St John's LM, Walter Sisulu LM, Beyers Naude LM, Raymond Mhlaba LM, Kouga LM, King Sabata Dalindyebo LM and Ndlambe LM.

Provincial Development Plan Goal 6			Capable Democratic Institutions									
Priority Focus			Capable And Developmental State									
Integration Programme			Transformation, Governance and Municipal Support									
Desired Outcome	Outcome Indicator	Indicat or Type1	PDP Fulfilment		Implementing Institution and Dependency	Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Budget	Spatial Reference
			Baseline 2023/24	Target 2030								
												Dalindye bo LM.
	Service Delivery Index	P-MTDP	3.9	5			Number of the 14 prioritised municipalities with functional governance structures	14	14	14		Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Raymond Mhlaba Ndlambe LM, Kouga LM and King Sabata Dalindye bo LM.
							Number of the 14 prioritised municipalities with functional ward committees	9	14	14	R750 000 annually	
							Number of the 14 prioritised municipalities with effective petition management	14	14	14	R650 000 annually	
	Number of legally constituted Traditional Councils (TCs)	P-MTDP	0	239	COGTA HOTL	Provide support to traditional councils to perform their functions	Number of Traditional Councils performing functions	239	218	242	R26.562m	

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³ Buffalo City Metro, Nelson Mandela Bay Metro, Raymond Mhlaba LM, Enoch Mgijima LM, Makana LM, Dr Beyers Naude LM, Amathole DM, King Sabatha Dalindyebo LM, Chris Hani DM and Ndlambe LM

Provincial Development Plan Goal 6												
Capable Democratic Institutions												
Capable And Developmental State												
Transformation, Governance and Municipal Support												
Local Government Institutions that deliver quality and sustainable services to communities												
Desired Outcome	Outcome Indicator	Indicator Type	PDP Fulfilment		Implementing Institution and Dependency	Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Budget	Spatial Reference
			Baseline 2023/24	Target 2030								
					COGTA PT OTP SALGA Municipalities	Implementatio n of Anti- corruption measures in identified municipalities	Number of 14 prioritised municipalities where anti- corruption measures are implemented	08	14	04 (Chris Hani is targete d for the 2025/2 6)	R353 000	
Credible municipal plans implemte d	Number of municipaliti es with credible plans (IDPs and DDM One Plans)	MTDP		39	COGTA OTP PT Provincial Departments District Municipalities Metros National Departments Public Entities	Support the review of credible IDPs and DDM one Plans	Number of credible IDPs aligned to Priorities in 14 prioritised municipalities	14	14	14	R1.092m	Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM,
Improved Financial Management	Number of municipaliti es with improved	P- MTDP	21	39 Municipalitie s with financial	PT COGTA and Municipalities	Improve the financial management capability of municipalities	Number of District Development Model One Plan implemented	6 districts and 2 metros DDM One Plans	8	84		Enoch Mgijima LM, Dr Beyers Naude

⁴ 6 districts and 2 metros DDM One Plans

Provincial Development Plan Goal 6												
Capable Democratic Institutions												
Capable And Developmental State												
Transformation, Governance and Municipal Support												
Local Government Institutions that deliver quality and sustainable services to communities												
Desired Outcome	Outcome Indicator	Indicator Type1	PDP Fulfilment		Implementing Institution and Dependency	Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Budget	Spatial Reference
			Baseline 2023/24	Target 2030								
	audit outcomes			capabilities improved			municipalities improved	opinions (NMBM, Dr Beyers Naude, OR Tambo DM, Kouga, KSD, Ndlambe)				LM, Raymond Mhlaba Ndlambe LM, Kouga LM and King Sabata Dalindyebo LM
	Improved financial reporting in the municipality	P-MTDP	78%	100%		Improve the financial management capability of municipalities	Percentage performance on mSCOA assessment criteria	78%	100%	100%	Existing baseline	
	Irregular expenditure in municipality reduced	P-MTDP	26.40%	100%		Improve the financial management capability of municipalities	% irregular expenditure in priority municipalities	22/23 audited total figure R34,556,709,707 (BCMM-R11B, NMBM-R20B, ADM-R253M, OR Tambo-R998M,	100% reduction of irregular expenditure in prioritised municipalities	80%	Existing baseline	Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Raymond Mhlaba Ndlambe LM, Kouga LM and King

Provincial Development Plan Goal 6												
Priority Focus			Capable Democratic Institutions									
Integration Programme			Capable And Developmental State									
Impact			Transformation, Governance and Municipal Support									
Desired Outcome	Outcome Indicator	Indicator or Type1	PDP Fulfilment		Implementing Institution and Dependency	Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Budget	Spatial Reference
			Baseline 2023/24	Target 2030								
								Chris Hani-R87M, Makana-R407M, Walter Sisulu-R6M, Enoch Mgijima-509M, PSJ-R256M, Dr Beyers Naude-R465M, Raymond Mahlaba-R13M, Ndlambe-R235M, Kouga-R382T, KSD-R16M				Sabata Dalindyebo LM.
	Collection of debt	P-MTDP	R871 million (June 2024 unaudited figures)	39 Municipalities with debt owed collected		Improve the financial management capability of municipalities	% Debt owed by Government Departments to priority municipalities	R810 million (December 2023 figures) WSLM and ADM balances outstanding) debt balance	60% reduction in debt owed	20%	Existing baseline	

Provincial Development Plan Goal 6												
Capable Democratic Institutions												
Capable And Developmental State												
Transformation, Governance and Municipal Support												
Local Government Institutions that deliver quality and sustainable services to communities												
Desired Outcome	Outcome Indicator	Indicator Type1	PDP Fulfilment		Implementing Institution and Dependency	Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Budget	Spatial Reference
			Baseline 2023/24	Target 2030								
								will be updated.				
	Collection of debt	P-MTDP	R468.4 million (DWS); AWB – R386.1 million and AGSA – R26,6m) (Jun 2024 balances)	39 Municipalities with arear debt collected		Improve the financial management capability of municipalities	% Arrear Debt of priority municipalities	R833 million (DWS - R446m, AWB – R361m and AGSA – R26,6m) (January 2024 balances)	40% Reduction in arrear debt	20%	Existing baseline	Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Raymond Mhlaba Ndlambe LM,
	Monitoring of municipalities to pay major creditors	P-MTDP	Makana (R145,954,142) Dr Beyers Naude (R564,257,127) Enoch Mgijima (R1,313,146,873) Walter Sisulu (R675,603,535) Raymond Mhlaba (R300,412,121) Municipalities participating in the	39 Municipalities paid major creditors		Improve the financial management capability of municipalities	% Debt owed to EskOM of priority municipalities	Makana (156 684 461) Dr Beyers Naude (555 498 574) Enoch Mgijima (1 248 148 556) Walter Sisulu 639 713 854 Raymond Mhlaba (320 135 039)	100% reduced	33,33%	Existing baseline	Kouga LM and King Sabata Dalindye bo LM.

Provincial Development Plan Goal 6												
Capable Democratic Institutions												
Capable And Developmental State												
Transformation, Governance and Municipal Support												
Local Government Institutions that deliver quality and sustainable services to communities												
Desired Outcome	Outcome Indicator	Indicat or Type1	PDP Fulfilment		Implementing Institution and Dependency	Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Budget	Spatial Reference
			Baseline 2023/24	Target 2030								
			ESKOM relief program					Municipalities participating in the ESKOM relief program				
	Improvement of revenue	P-MTDP	8 (Raymond Mhlaba LM, Amathole DM, OR Tambo DM, Dr Beyers Naude LM, Chris Hani DM, Walter Sisulu LM, Makana LM	14	PT COGTA Municipalities	Improve the financial management capability of municipalities	Number of municipalities implementing revenue enhancement strategies	8 (Raymond Mhlaba LM, Amathole DM, OR Tambo DM, Dr Beyers Naude LM, Chris Hani DM, Walter Sisulu LM, Makana LM)	14	14	Existing baseline	Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Raymond Mhlaba Ndlambe LM, Kouga LM and King Sabata Dalindyebo LM.
						Improve the financial management capability of municipalities	Number of municipalities with funded budgets		14	14	Existing baseline	
	Improved SCM and Asset Management	P-MTDP	36	36	PT COGTA Municipalities	Development of credible procurement plans	Number of procurement plans developed for	36	14	14	Existing baseline	

Provincial Development Plan Goal 6			Capable Democratic Institutions									
Priority Focus			Capable And Developmental State									
Integration Programme			Transformation, Governance and Municipal Support									
Impact			Local Government Institutions that deliver quality and sustainable services to communities									
Desired Outcome	Outcome Indicator	Indicator Type1	PDP Fulfilment		Implementing Institution and Dependency	Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Budget	Spatial Reference
			Baseline 2023/24	Target 2030								
	nt Compliance						priority municipalities					
	Spent allocated Municipal Infrastructure Conditional Grant budget (non-delegated municipalities)	P-MTDP	91%	100%	PT COGTA Municipalities	Improved Conditional Grants Expenditure Performance	% expenditure of Municipal Infrastructure Conditional Grants in priority municipalities	91%	100%	100%	Existing baseline	
Disaster Management capabilities of local government to respond effectively to any unforeseen events	Number of municipalities responding effectively to disasters	P-MTDP	39	39 Municipalities responding effectively to disasters	PT COGTA Municipalities	Improve disaster grant spending	% grant spending (Disaster grant)	100%	100%	100%	Existing baseline	Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Raymond Mhlaba Ndlambe LM, Kouga LM and King Sabata Dalindyebo LM.
					COGTA DEDEAT Municipalities	Support disaster management	Number of priority municipalities implementing work plans through the disaster management implementation protocol	8	14	8	R9.4m	
	Number of households	P-MTDP	60% (StatsSA)	100%	DWS	Improve basic service	Number of priority	14	14	14	R940 000 (COGTA)	

Provincial Development Plan Goal 6												
Priority Focus			Capable Democratic Institutions									
Integration Programme			Capable And Developmental State									
Impact			Transformation, Governance and Municipal Support									
Desired Outcome	Outcome Indicator	Indicator or Type1	PDP Fulfilment		Implementing Institution and Dependency	Intervention	Intervention Indicator	Baseline	2030 Term Target	2025/26 Target	Budget	Spatial Reference
			Baseline 2023/24	Target 2030								
Access to basic services	having access to clean water in the province				COGTA	delivery through infrastructure operations and maintenance	municipalities assisting households to access basic service5					
	Formal collection of refuse from households	P-MTDP	66%	75%					New Indicator	14	14	
Improved service delivery through Disaster management capabilities to respond effectively to any unforeseen events strengthened	Consolidated provincial disaster management plan implemented	P-MTDP	0	1	COGTA All Departments	Enhance state capacity on disaster management to plan for and manage future disasters and pandemics	Number of departments with disaster management plans developed	5 Departments are in the process of developing their plans	13	13	2% of departmental budgets ringfenced	Provincial -Wide

⁵ Strengthen technical capacity for the provision of services and infrastructure maintenance to provide quality water and sanitation measured through Blue Drop, Green Drop and No Drop standards.

6. STATISTICAL OVERVIEW: EASTERN CAPE PROVINCE

6.1. 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.

6.1.1. TOTAL POPULATION

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

Table 13: Total population - Eastern Cape and National Total, 2013-2023 [Numbers percentage]

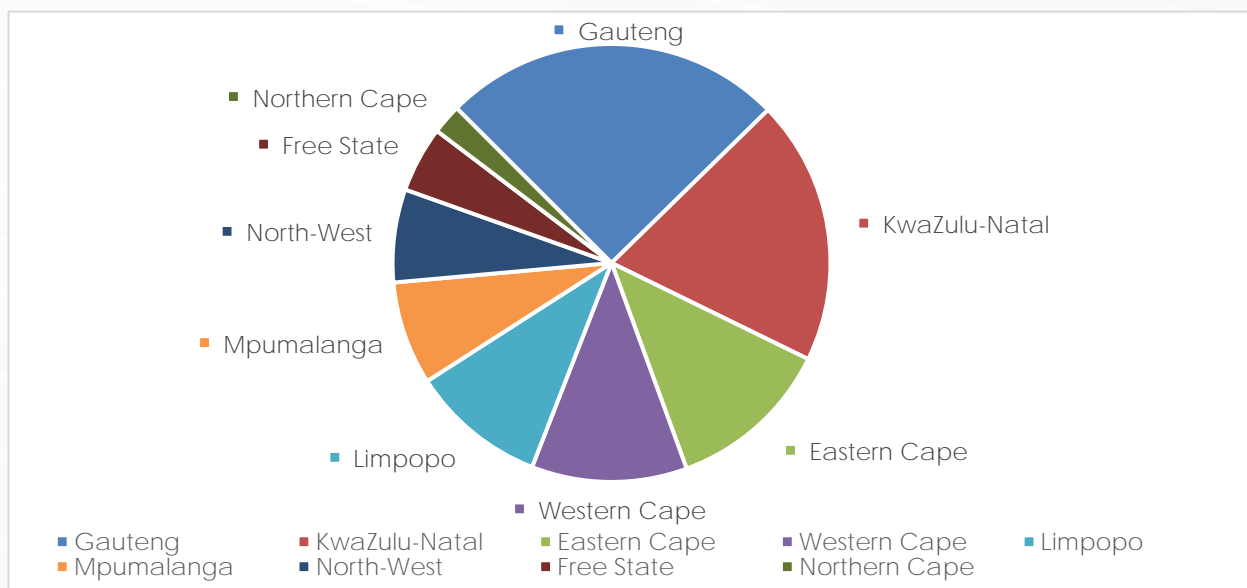
Year	Eastern Cape	National Total	Eastern Cape as % of national
2013	6,810,000	53,700,000	12.7%
2014	6,880,000	54,500,000	12.6%
2015	6,950,000	55,300,000	12.6%
2016	7,020,000	56,200,000	12.5%
2017	7,100,000	57,000,000	12.4%
2018	7,180,000	57,900,000	12.4%
2019	7,250,000	58,800,000	12.3%
2020	7,330,000	59,600,000	12.3%
2021	7,400,000	60,300,000	12.3%
2022	7,470,000	61,100,000	12.2%
2023	7,550,000	61,900,000	12.2%
Average Annual growth			
2013-2023	1.03%	1.44%	

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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With 7.55 million people, the Eastern Cape Province housed 12.2% of South Africa's total population in 2023. Between 2013 and 2023 the population growth averaged 1.03% per annum which is slightly lower than the growth rate of South Africa as a whole (1.44%).

Figure 4: Total population - Eastern Cape and the rest of National Total, 2023 [Percentage]

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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When compared to other regions, the Eastern Cape Province accounts for a total population of 7.55 million, or 12.2% of the total population in South Africa, with the Gauteng being the most populous region in the South Africa for 2023. The ranking in terms of the size of Eastern Cape compared to the other regions remained the same between 2013 and 2023. In terms of its share the Eastern Cape Province was slightly smaller in 2023 (12.2%) compared to what it was in 2013 (12.7%). 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 2013 and 2023.

Table 14: Total population - Municipalities of Eastern Cape Province, 2013, 2018 and 2023 [Numbers percentage]

Municipality	2013	2018	2023	Average Annual growth
Nelson Mandela Bay	1,210,000	1,300,000	1,380,000	1.32%
Buffalo City	818,000	870,000	921,000	1.19%
Sarah Baartman	474,000	515,000	549,000	1.47%
Amathole	861,000	870,000	899,000	0.42%
Chris Hani	824,000	856,000	896,000	0.84%
Joe Gqabi	362,000	381,000	401,000	1.04%
O.R.Tambo	1,430,000	1,510,000	1,580,000	1.06%
Alfred Nzo	832,000	874,000	916,000	0.96%
Eastern Cape	6,810,136	7,175,367	7,548,094	1.03%

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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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 1.3%. The Amathole District Municipality (ADM) had the lowest average annual growth rate of 0.42% 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 7.55 million in 2023 to 7.93 million in 2028.

Table 15: Population projections - Eastern Cape and National Total, 2023-2028 [Numbers percentage]

Year	Eastern Cape	National Total	Eastern Cape as % of national
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%
2028	7,930,000	65,900,000	12.0%
Average Annual growth			
2023-2028	1.00%	1.24%	

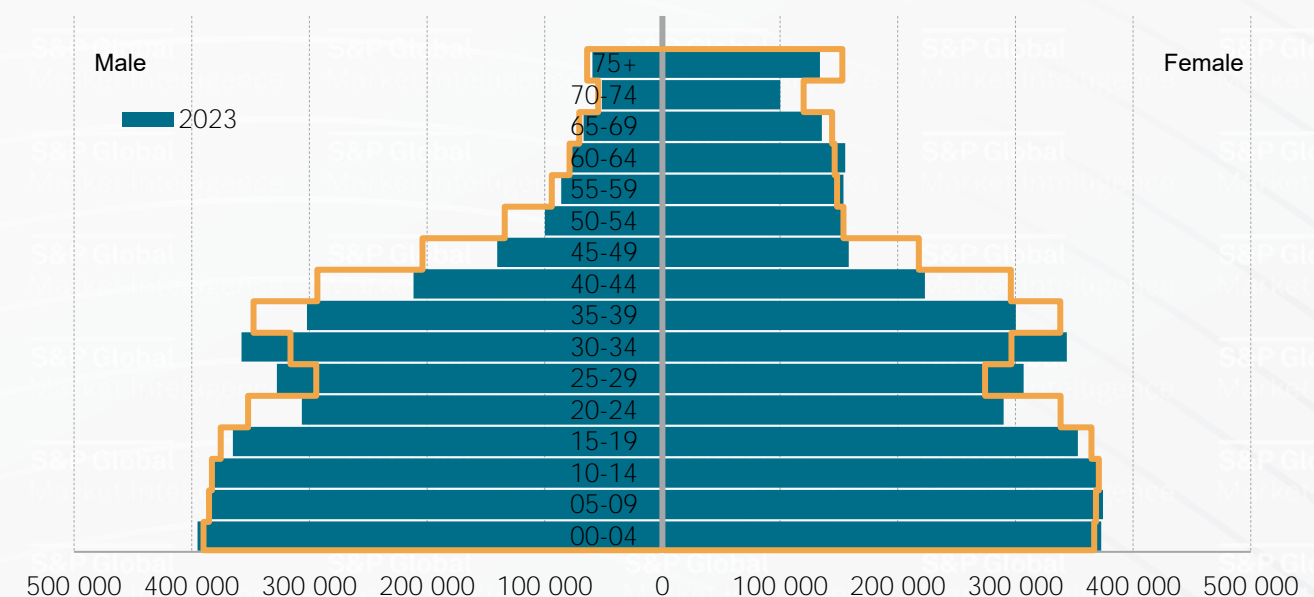
Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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The population projection of Eastern Cape Province shows an estimated average annual growth rate of 1.0% between 2023 and 2028. The average annual growth rate in the population over the forecasted period for the South Africa is 1.2%. The South Africa as a whole is estimated to have an average annual growth rate of 1.2% which is higher than that of Eastern Cape's growth rate.

Figure 5: Population pyramid - Eastern Cape Province, 2023 vs. 2028 [Percentage]



Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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The population pyramid reflects a projected change in the structure of the population from 2023 and 2028. The differences can be explained as follows:

- In 2023, there is a significantly larger share of young working age people between 20 and 34 (25.6%), compared to what is estimated in 2028 (23.6%). This age category of young working age population will decrease over time.
- The fertility rate in 2028 is estimated to be slightly higher compared to that experienced in 2023.

- The share of children between the ages of 0 to 14 years is projected to be significantly smaller (28.5%) in 2028 when compared to 2023 (30.3%).
- In 2023, the female population for the 20 to 34 years age group amounts to 12.5% of the total female population while the male population group for the same age amounts to 13.1% of the total male population. In 2028, the male working age population at 12.1% still exceeds that of the female population working age population at 11.5%, although both are at a lower level compared to 2023.

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. 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 16: Population by gender - Eastern Cape and the rest of South Africa, 2023 [Number]

Province	Male	Female	Total
Eastern Cape	3,619,989	3,928,105	7,548,094
Western Cape	3,507,197	3,606,366	7,113,563
Northern Cape	662,669	695,716	1,358,386
Free State	1,467,950	1,543,350	3,011,300
KwaZulu-Natal	5,863,246	6,246,523	12,109,770
North-West	2,123,408	2,130,393	4,253,801
Gauteng	7,818,649	7,772,768	15,591,417
Mpumalanga	2,298,595	2,436,301	4,734,896
Limpopo	2,952,209	3,249,137	6,201,346
National Total	30,313,913	31,608,660	61,922,573

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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Eastern Cape Province's male/female split in population was 92.2 males per 100 females in 2023. The Eastern Cape Province appears to be a fairly stable population with the share of female population (52.04%) being very similar to the national average of (51.05%). In total there were 3.93 million (52.04%) females and 3.62 million (47.96%) males. This is different from the South Africa as a whole where the female population counted 31.6 million which constitutes 51.05% of the total population of 61.9 million.

Table 17: Population by population group, gender and age - Eastern Cape Province, 2023 [Number]

Age	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	334,000	355,000	7,170	7,390	30,400	30,900	1,290	1,390
05-09	335,000	346,000	7,060	7,270	30,900	31,400	1,300	1,400
10-14	334,000	344,000	7,310	7,530	30,400	30,900	1,230	1,280
15-19	316,000	328,000	8,380	8,570	27,500	27,700	1,020	1,070
20-24	257,000	273,000	8,270	8,380	23,800	23,600	1,100	1,300
25-29	272,000	293,000	9,090	9,120	24,600	23,700	1,420	1,950
30-34	306,000	321,000	9,150	9,380	26,500	25,000	1,640	2,420
35-39	265,000	267,000	9,690	9,900	24,300	23,000	1,660	2,550
40-44	191,000	180,000	9,940	10,000	20,200	19,100	1,360	2,070
45-49	129,000	112,000	10,600	10,600	17,500	16,200	1,110	1,490
50-54	125,000	72,500	11,300	11,100	17,000	15,200	993	1,120
55-59	126,000	60,800	10,800	10,500	16,500	13,900	823	894
60-64	129,000	58,300	10,900	10,000	14,400	11,200	708	671
65-69	113,000	48,600	10,800	9,330	11,300	8,400	644	541
70-74	81,300	37,000	10,200	8,290	8,160	5,790	525	409
75+	104,000	41,300	20,500	12,400	8,660	5,410	688	409
Total	3,420,000	3,140,000	161,000	150,000	332,000	311,000	17,500	21,000

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2023, the Eastern Cape Province's population consisted of 86.84% African (6.55 million), 4.12% White (311 000), 8.53% Coloured (644 000) and 0.51% Asian (38 500) people.

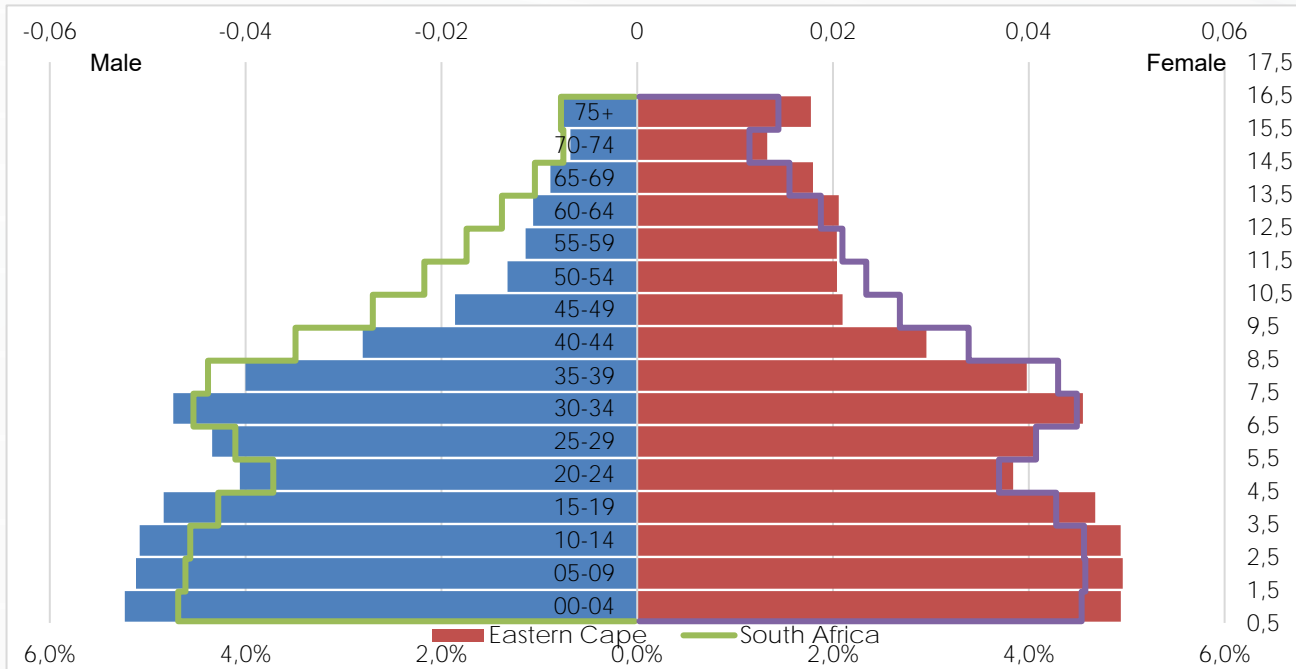
The largest share of population is within the young working age (25-44 years) age category with a total number of 2.37 million or 31.4% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 30.3%, followed by the teenagers and youth (15-24 years) age category with 1.31 million people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 548 000 people, as reflected in the population pyramids below.

Population pyramids

A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories.

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 2023 to that of South Africa.

Figure 6: Population pyramid - Eastern Cape Province vs. South Africa, 2023 [Percentage]



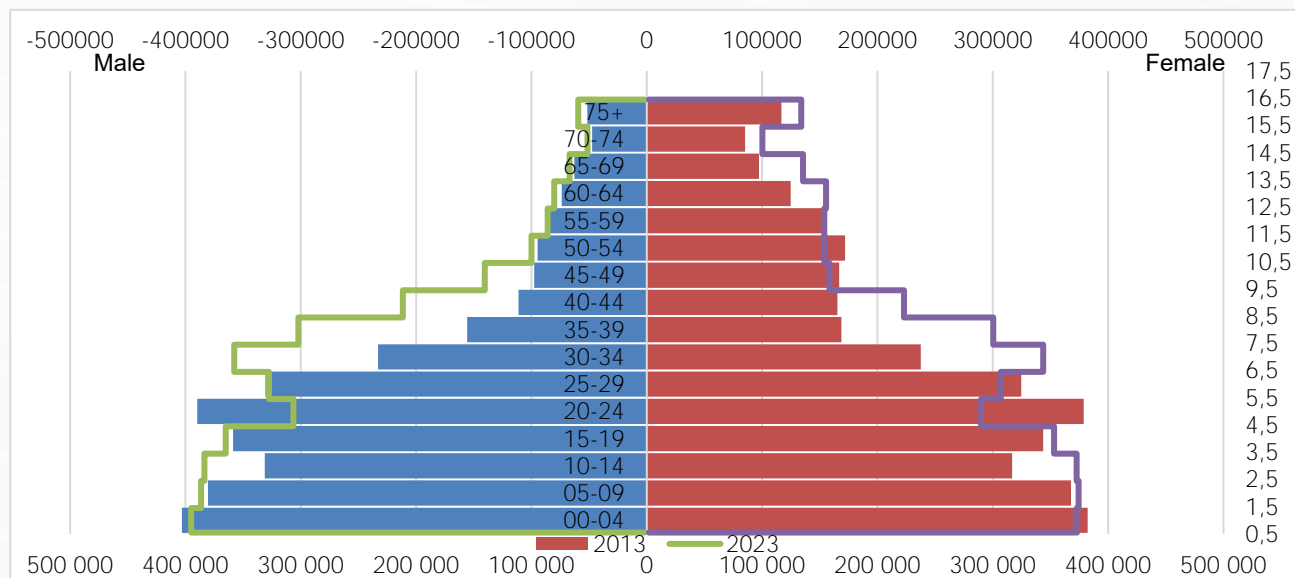
Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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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 (25.6%) - in Eastern Cape, compared to the national picture (24.6%).
- 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 (30.3%) in Eastern Cape compared to South Africa (27.5%). Demand for expenditure on schooling as percentage of total budget within Eastern Cape Province will therefore be higher than that of South Africa.

Figure 7: Population pyramid - Eastern Cape Province, 2013 vs. 2023 [Percentage]

Source: South Africa Regional eXplorer v2473.

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When comparing the 2013 population pyramid with the 2023 pyramid for the Eastern Cape Province, some interesting differences are visible:

- In 2013, there were a significantly larger share of young working age people - aged 20 to 34 (27.8%) - compared to 2023 (25.6%).
- Fertility in 2013 was significantly higher compared to that of 2023.
- The share of children between the ages of 0 to 14 years is significantly larger in 2013 (32.0%) compared to 2023 (30.3%).
- Life expectancy is increasing.

In 2023, the female population for the 20 to 34 years age group amounted to 13.8% of the total female population while the male population group for the same age amounted to 14.0% of the total male population. In 2013 the male working age population at 13.1% still exceeds that of the female population working age population at 12.5%.

Number of households by population group

A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2023, the Eastern Cape Province comprised of 2.01 million households. This equates to an average annual growth rate of 1.42% in the number of households from 2013 to 2023. With an average annual growth rate of 1.03% in the total population, the average household size in the Eastern Cape Province is by implication decreasing. This is confirmed by the data where the average household size in 2013 decreased from approximately 3.9 individuals per household to 3.7 persons per household in 2023.

Table 18: Number of households - Eastern Cape and National Total, 2013-2023 [Number percentage]

Year	Eastern Cape	National Total	Eastern Cape as % of national
2013	1,750,000	14,900,000	11.7%
2014	1,760,000	15,200,000	11.6%
2015	1,790,000	15,600,000	11.5%
2016	1,830,000	16,000,000	11.5%
2017	1,880,000	16,300,000	11.5%
2018	1,900,000	16,400,000	11.6%
2019	1,870,000	16,400,000	11.4%
2020	1,840,000	16,400,000	11.2%
2021	1,890,000	16,700,000	11.3%
2022	1,980,000	17,200,000	11.5%
2023	2,010,000	17,600,000	11.4%
Average Annual growth			
2013-2023	1.42%	1.64%	

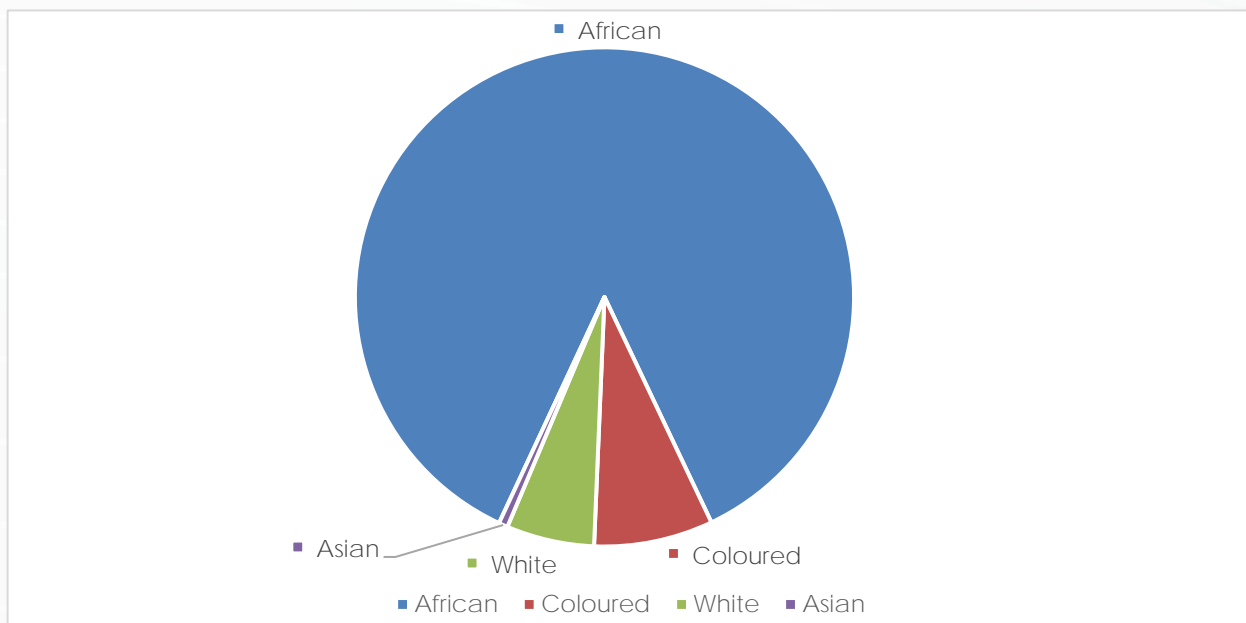
Source: South Africa Regional eXplorer v2473.

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Relative to South Africa, which had an average annual growth rate of 1.64%, Eastern Cape had a lower average annual growth rate of 1.42% from 2013 to 2023.

The composition of the households by population group consists of 86.0% which is ascribed to the African population group with the largest number of households by population group. The Coloured population group had a total composition of 7.7% (ranking second). The White population group had a total composition of 5.7% of the total households. The smallest population group by households is the Asian population group with only 0.6% in 2023.

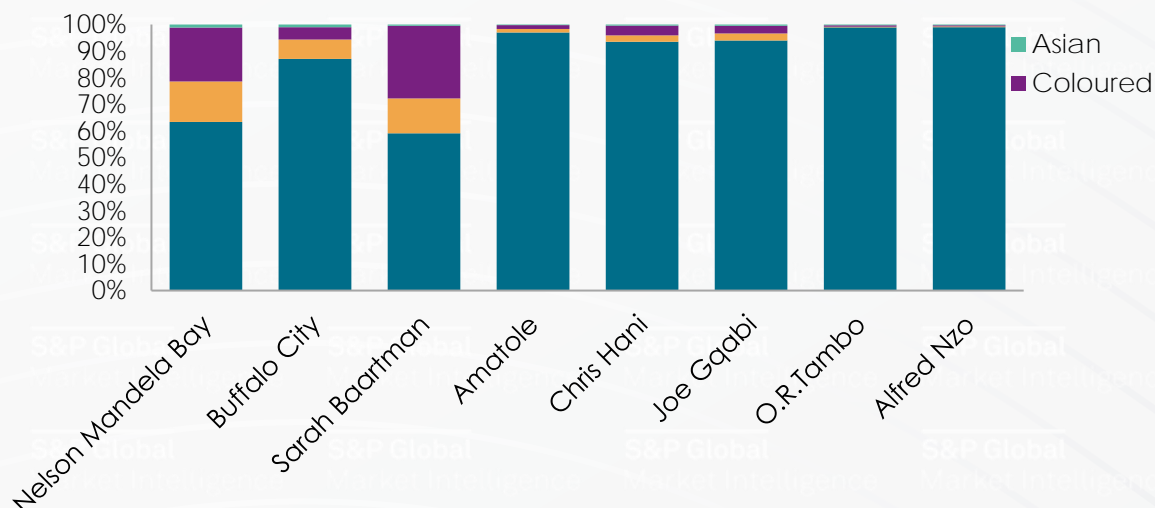
Figure 8: Number of households by population group - Eastern Cape Province, 2023 [Percentage]

Source: South Africa Regional eXplorer v2473.

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The growth in the number of African headed households was on average 1.56% per annum between 2013 and 2023, which translates in the number of households increasing by 248 000 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2013 and 2023 at 2.21%. The average annual growth rate in the number of households for all the other population groups has increased with 1.42%.

Figure 9: Number of households by population group - Municipalities of Eastern Cape Province, 2023 [percentage]

6.2. ECONOMY OF THE EASTERN CAPE

The economic state of Eastern Cape Province is put in perspective by comparing it on a spatial level with its neighbouring provinces and South Africa. The section will also allude to the economic composition and contribution of the municipalities within Eastern Cape Province.

The Eastern Cape Province does not function in isolation from South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

6.2.1. 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 a period of 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 captures the real growth in volumes, as if prices were fixed in a given base year.

Table 19: Gross domestic product (GDP) - Eastern Cape and National Total, 2013-2023 [R trillions, Current prices]

Year	Eastern Cape	National Total	Eastern Cape as % of national
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%
2023	0.53	6.97	7.6%

Source: South Africa Regional eXplorer v2473.

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With a GDP of R 532 billion in 2023 (up from R 310 billion in 2013), the Eastern Cape Province contributed 7.63% to the South Africa GDP of R 6.97 trillion in 2023 increasing in the share of the National Total from 8.00% in 2013. Its contribution to the national economy stayed similar in importance from 2013 when it contributed 8.00% to South Africa, but it is lower than the peak of 8.01% in 2015.

Table 20: Gross domestic product (GDP) - Eastern Cape and National Total, 2013-2023 [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 2013-2023	0.56%	0.73%

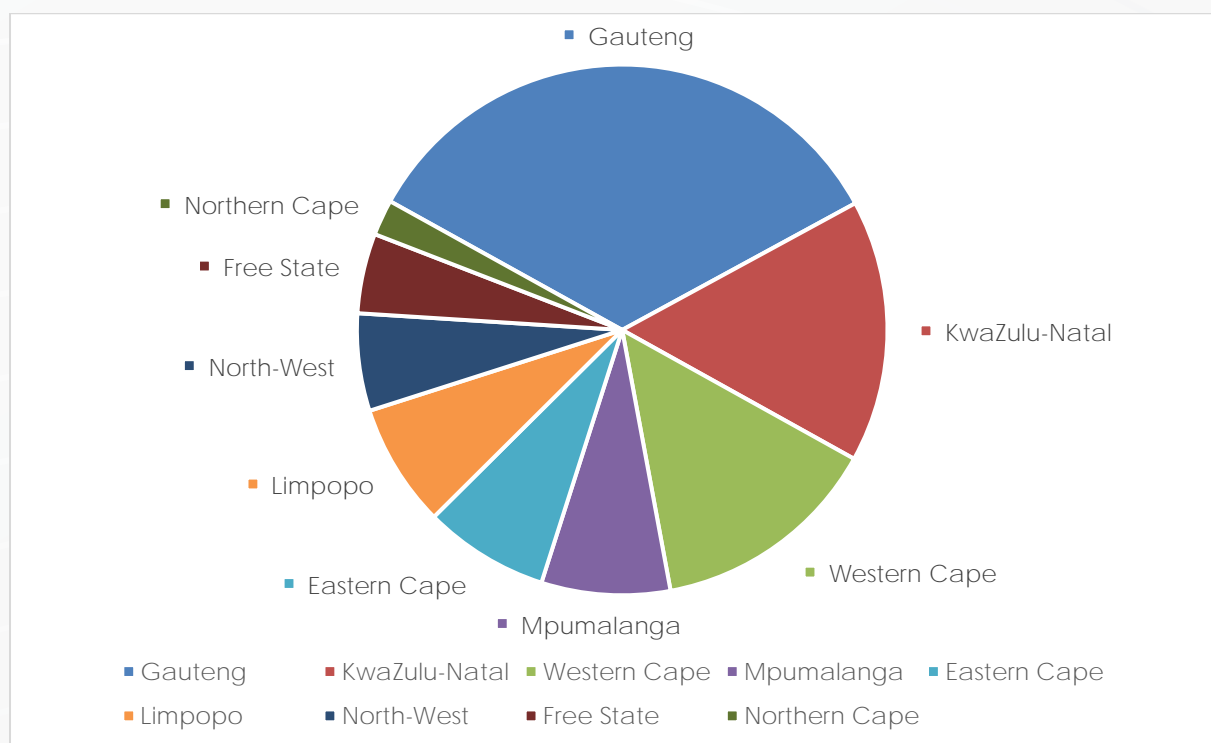
Source: South Africa Regional eXplorer v2473.

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In 2023, the Eastern Cape Province achieved an annual growth rate of 2.08% which is a very similar growth rate than the of South Africa as a whole, where the 2023 GDP growth rate was 1.91%. Similar to the short-term growth rate of 2023, the longer-term average growth rate for Eastern Cape (0.56%) is also very similar than that of South Africa (0.73%). The economic growth in Eastern Cape peaked in 2021 at 4.91%.

Figure 10: Gross domestic product (GDP) - Eastern Cape Province and the rest of National Total, 2023 [Percentage]



Source: South Africa Regional eXplorer v2473.

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The Eastern Cape Province had a total GDP of R 532 billion and in terms of total contribution towards South Africa the Eastern Cape Province ranked fifth relative to all the regional economies to total South Africa GDP. Eastern Cape decreased in importance from ranking fourth in 2013 to fifth in 2023. In terms of its share, it was in 2023 (7.6%) slightly smaller compared to what it was in 2013 (8.0%). For the period 2013 to 2023, the average annual growth rate of 0.6% of Eastern Cape was the sixth relative to its peers in terms of growth in constant 2010 prices.

Table 21: Gross domestic product (GDP) - Municipalities of Eastern Cape Province, 2013 to 2023, share and growth

Municipalities	2023 (Current prices)	Share of province	2013 (Constant prices)	2023 (Constant prices)	Average Annual growth
Nelson Mandela Bay	188.4	35.41%	127.9	130.2	0.18%
Buffalo City	102.9	19.34%	68.6	71.2	0.38%
Sarah Baartman	53.5	10.06%	36.5	37.7	0.32%
Amathole	43.7	8.21%	27.6	30.0	0.83%
Chris Hani	42.6	8.02%	27.4	30.0	0.89%
Joe Gqabi	19.0	3.58%	12.6	13.3	0.54%
O.R. Tambo	62.4	11.72%	34.9	42.6	2.00%
Alfred Nzo	19.5	3.67%	12.5	13.3	0.57%
Eastern Cape	531.9		348.1	368.2	

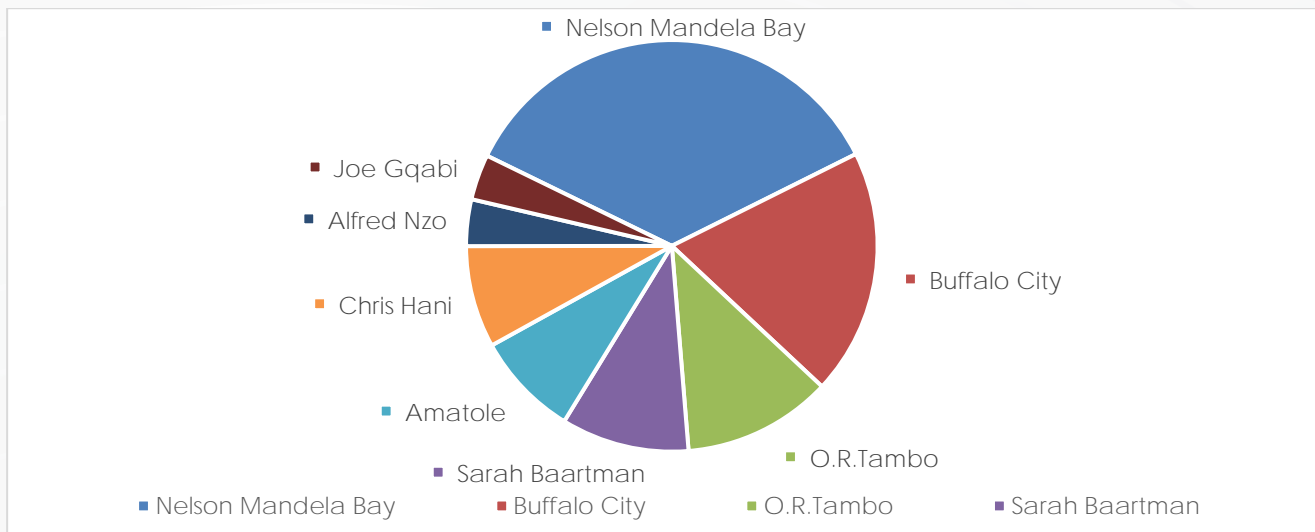
Source: South Africa Regional eXplorer v2473.

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O.R. Tambo had the highest average annual economic growth, averaging 2.00% between 2013 and 2023, 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 0.89%. Nelson Mandela Bay Metropolitan Municipality had the lowest average annual growth rate of 0.18% between 2013 and 2023.

Figure 11: GDP contribution - Municipalities of Eastern Cape Province, 2023 [Current prices, percentage]



Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

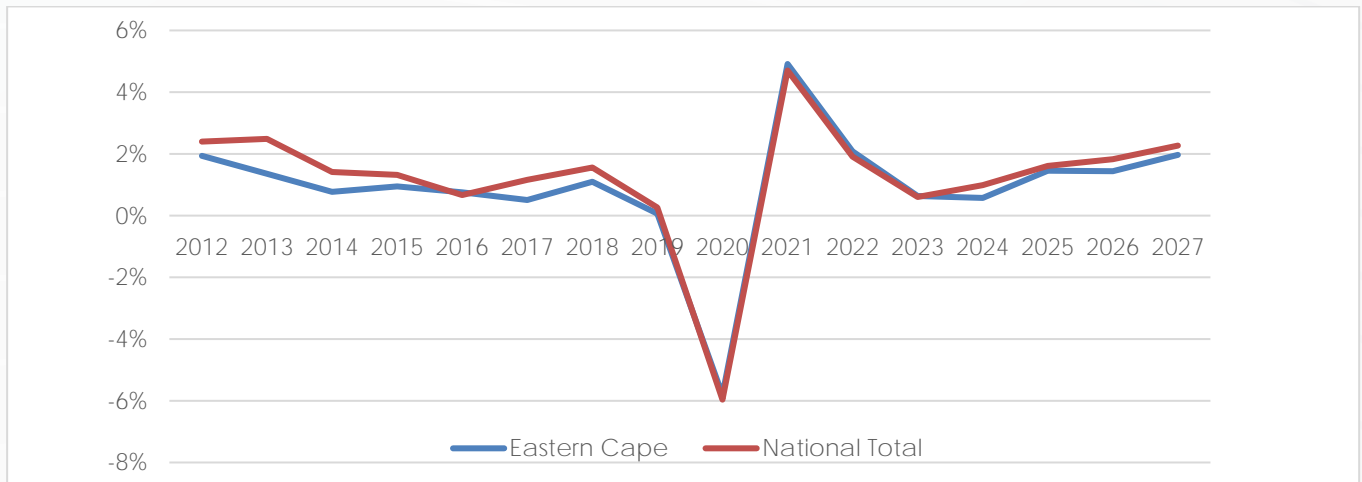
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The greatest contributor to the Eastern Cape Province economy is the Nelson Mandela Bay Metropolitan Municipality with a share of 35.41% or R 188 billion, increasing from R 114 billion in 2013. The economy with the lowest contribution is the Joe Gqabi District Municipality with R 19 billion growing from R 11.1 billion in 2013.

6.2.2. ECONOMIC GROWTH FORECAST

It is expected that Eastern Cape Province's GDP will grow at an average annual rate of 1.49% from 2023 to 2028. South Africa is forecasted to grow at an average annual growth rate of 1.80%, which is higher than that of the Eastern Cape Province.

Figure 12: Gross domestic product (GDP) - Eastern Cape and National Total, 2013-2028 [Average annual growth rate, constant 2010 prices]



Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2028, Eastern Cape's forecasted GDP will be an estimated R 396 billion (constant 2010 prices) or 7.8% of the total GDP of South Africa. The ranking in terms of size of the Eastern Cape Province will remain the same between 2023 and 2028, with a contribution to the South Africa GDP of 7.8% in 2028 compared to the 8.0% in 2023. At a 1.49% average annual GDP growth rate between 2023 and 2028, Eastern Cape ranked the eighth compared to the other regional economies.

Table 22: Gross domestic product (GDP) - Municipalities of Eastern Cape Province, 2023 to 2028, share and growth

Municipalities	2028 (Current prices)	Share of province	2023 (Constant prices)	2028 (Constant prices)	Average Annual growth
Nelson Mandela Bay	259.0	34.70%	130.2	139.3	1.35%
Buffalo City	143.4	19.22%	71.2	76.6	1.46%
Sarah Baartman	73.9	9.91%	37.7	39.6	0.99%
Amathole	62.2	8.33%	30.0	32.5	1.59%
Chris Hani	60.1	8.05%	30.0	31.8	1.22%
Joe Gqabi	26.6	3.56%	13.3	13.9	0.95%
O.R.Tambo	93.4	12.51%	42.6	48.6	2.70%
Alfred Nzo	27.8	3.72%	13.3	14.2	1.35%
Eastern Cape	746.3		368.2	396.5	

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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When looking at the regions within the Eastern Cape Province it is expected that from 2023 to 2028 the O.R. Tambo District Municipality will achieve the highest average annual growth rate of 2.70%. The region that is expected to achieve the second highest average annual growth rate is that of Amathole District Municipality, averaging 1.59% between 2023 and 2028. On the other hand the region that performed the poorest relative to the other regions within Eastern Cape Province was the Joe Gqabi District Municipality with an average annual growth rate of 0.95%.

Gross value added by region (GVA-R)

The Eastern Cape Province's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its value added produced in the local economy.

- Gross value added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Eastern Cape Province.

Table 23: Gross value added (GVA) by broad economic sector - Eastern Cape Province, 2023 [R billions, current prices]

Economic Sector	Eastern Cape	National Total	Eastern Cape as % of national
Agriculture	10.6	176.1	6.0%
Mining	1.3	440.8	0.3%
Manufacturing	71.9	900.6	8.0%
Electricity	10.3	216.2	4.7%
Construction	12.3	155.0	7.9%
Trade	81.8	877.4	9.3%
Transport	25.7	487.2	5.3%
Finance	85.1	1,462.0	5.8%
Community services	183.6	1,563.1	11.7%
Total Industries	482.6	6,278.4	7.7%

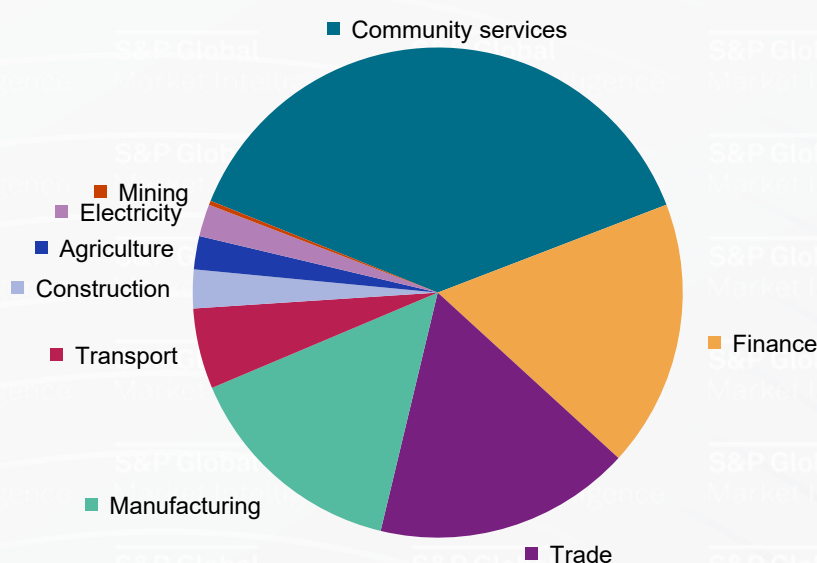
Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2023, the community services sector is the largest within Eastern Cape Province accounting for R 184 billion or 38.1% of the total GVA in the province's economy. The sector that contributes the second most to the GVA of the Eastern Cape Province is the finance sector at 17.6%, followed by the trade sector with 16.9%. The sector that contributes the least to the economy of Eastern Cape Province is the mining sector with a contribution of R 1.34 billion or 0.28% of the total GVA.

Figure 13: Gross value added (GVA) by broad economic sector - Eastern Cape Province, 2023 [percentage composition]



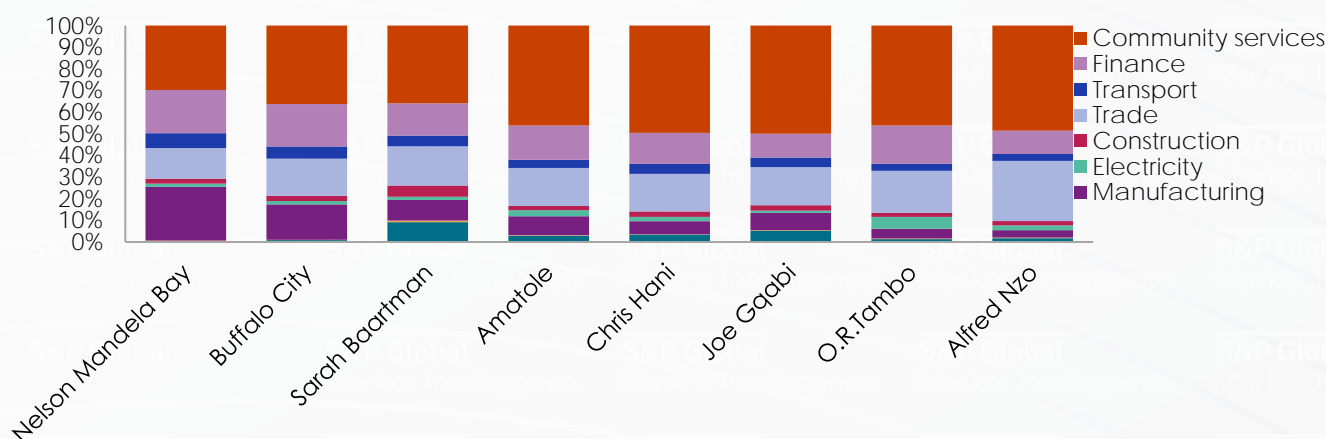
Source: South Africa Regional eXplorer v2473.

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The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the province, the Nelson Mandela Bay Metropolitan Municipality made the largest contribution to the community services sector at 27.10% of the province. The Nelson Mandela Bay Metropolitan Municipality contributed R 167 billion or 34.62% to the GVA of the Eastern Cape Province, making it the largest contributor to the overall GVA of the Eastern Cape Province.

Figure 14: Gross Value Added (GVA) by broad economic sector - Municipalities of Eastern Cape Province, 2023 [percentage composition]



Source: South Africa Regional eXplorer v2473.

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Historical economic growth

For the period 2013 to 2023, the GVA in the finance sector had the highest average annual growth rate in Eastern Cape at 1.77%. The industry with the second highest average annual growth rate is the transport sector averaging at 1.49% per year. The mining sector had an average annual growth rate of -2.37%, while the construction sector had the lowest average annual growth of -3.24%. Overall, a positive growth existed for all the industries in 2023 with an annual growth rate of 2.09% since 2022.

Table 24: Gross value added (GVA) by broad economic sector - Eastern Cape Province, 2013, 2018 and 2023 [R billions, 2010 constant prices]

Economic Sector	2013	2018	2023	Average Annual growth
Agriculture	5.8	6.2	6.4	1.03%
Mining	0.7	0.7	0.6	-2.37%
Manufacturing	43.9	44.0	42.2	-0.38%
Electricity	5.5	5.0	4.5	-2.02%
Construction	12.2	11.6	8.8	-3.24%
Trade	52.9	53.4	51.2	-0.32%
Transport	18.8	20.7	21.8	1.49%
Finance	54.6	59.1	65.0	1.77%
Community services	119.2	126.2	132.6	1.07%
Total Industries	313.6	326.9	333.1	0.61%

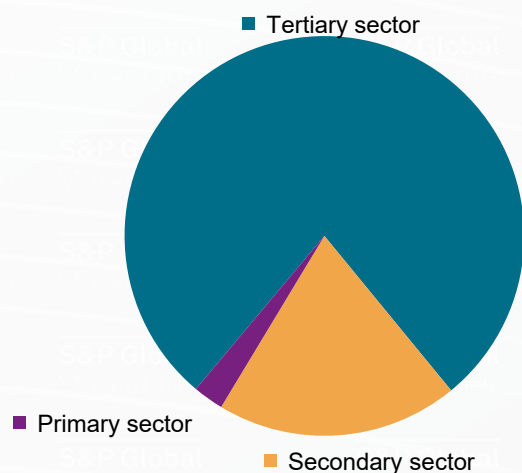
Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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The tertiary sector contributes the most to the Gross Value Added within the Eastern Cape Province at 78.0%. This is slightly higher than the national economy (69.9%). The secondary sector contributed a total of 19.6% (ranking second), while the primary sector contributed the least at 2.5%.

Figure 15: Gross value added (GVA) by aggregate economic sector - Eastern Cape Province, 2023 [percentage]



Source: South Africa Regional eXplorer v2473.
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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), so the emphasis moves from historical growth rates to national-level industry growth rates.

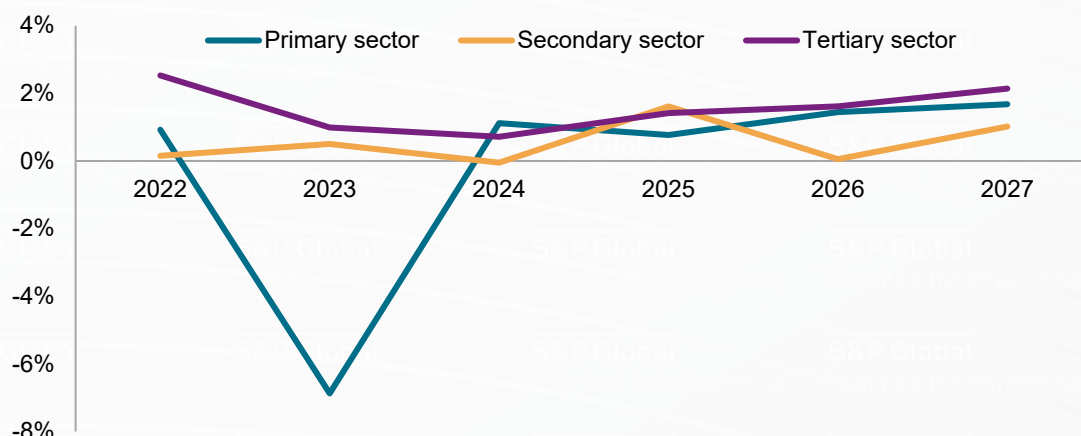
Table 25: Gross value added (GVA) by broad economic sector - Eastern Cape Province, 2023-2028 [R billions, constant 2010 prices]

Economic Sector	2023	2024	2025	2026	2027	2028	Average Annual growth
Agriculture	6.4	6.5	6.6	6.7	6.8	6.9	1.32%
Mining	0.6	0.6	0.6	0.6	0.6	0.6	0.81%
Manufacturing	42.2	41.9	42.6	42.3	42.5	42.6	0.18%
Electricity	4.5	4.4	4.5	4.6	4.7	4.8	1.31%
Construction	8.8	9.1	9.3	9.5	9.8	10.1	2.85%
Trade	51.2	51.2	52.3	52.4	53.0	53.5	0.86%
Transport	21.8	22.2	22.6	23.3	23.9	24.6	2.47%
Finance	65.0	66.2	67.7	69.7	71.8	74.1	2.64%
Community services	132.6	133.1	133.8	135.6	138.2	141.2	1.27%
Total Industries	333.1	335.1	339.9	344.5	351.2	358.3	1.47%

Source: South Africa Regional eXplorer v2473.
Data compiled on 22 Apr 2024.
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The construction sector is expected to grow fastest at an average of 2.85% annually from R 8.77 billion in Eastern Cape Province to R 10.1 billion in 2028. The community services sector is estimated to be the largest sector within the Eastern Cape Province in 2028, with a total share of 39.4% of the total GVA (as measured in current prices), growing at an average annual rate of 1.3%. The sector that is estimated to grow the slowest is the manufacturing sector with an average annual growth rate of 0.18%.

Figure 16: Gross value added (GVA) by aggregate economic sector - Eastern Cape Province, 2023-2028 [Annual growth rate, constant 2010 prices]



Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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The Primary sector is expected to grow at an average annual rate of 1.28% between 2023 and 2028, with the Secondary sector growing at 0.71% on average annually. The Tertiary sector is expected to grow at an average annual rate of 1.63% for the same period.

6.3. 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.

Table 26: Working age population in Eastern Cape and National Total, 2013 and 2023 [Number]

Age	Eastern Cape		National Total	
	2013	2023	2013	2023
15-19	702,000	718,000	4,870,000	5,300,000
20-24	769,000	596,000	5,390,000	4,590,000
25-29	655,000	635,000	5,370,000	5,060,000
30-34	471,000	701,000	4,400,000	5,590,000
35-39	325,000	602,000	3,550,000	5,380,000
40-44	277,000	435,000	3,030,000	4,260,000
45-49	264,000	299,000	2,630,000	3,330,000
50-54	267,000	254,000	2,290,000	2,800,000
55-59	240,000	240,000	1,910,000	2,380,000
60-64	198,000	236,000	1,530,000	2,020,000
Total	4,170,000	4,720,000	35,000,000	40,700,000

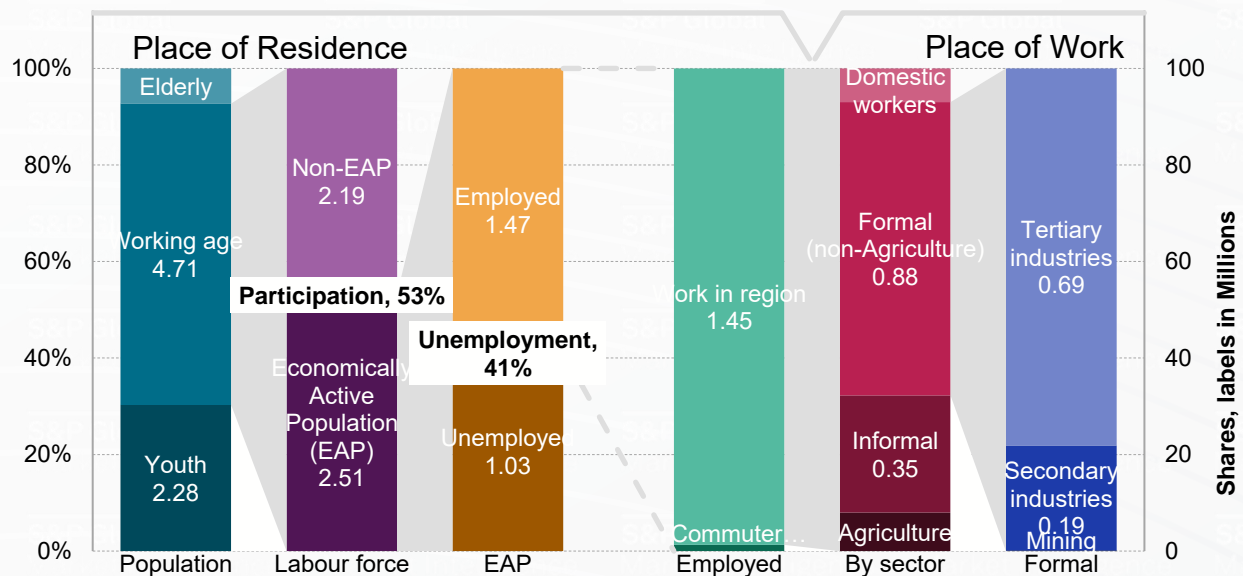
Source: South Africa Regional eXplorer v2473.

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The working age population in Eastern Cape in 2023 was 4.72 million, increasing at an average annual rate of 1.24% since 2013. For the same period the working age population for South Africa increased at 1.53% 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 17: Labour glimpse - Eastern Cape Province, 2023

Source: South Africa Regional eXplorer v2473.

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Reading the chart from the left-most bar, breaking down the total population of the Eastern Cape Province (7.55 million) into working age and non-working age, the number of people that are of working age is about 4.72 million. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 53.3% are participating in the labour force, meaning 2.52 million residents of the province forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the province: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 2.2 million people. Out of the economically active population, there are 1.04 million that are unemployed, or when expressed as a percentage, an unemployment rate of 41.3%. Up to here, all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Eastern Cape, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 692 000 jobs. When including the informal, agricultural and domestic workers, we have a total number of 1.46 million jobs in the area. Formal jobs make up 60.8% of all jobs in the Eastern Cape Province. The difference between the employment measured at the place of work and the people employed living in the area can be explained by the net commuters that work outside of the province.

In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a more dense concentration of working age people is supposed to decrease dependency ratios - given that the additional labour which is offered to the market, is absorbed.

Economically Active Population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

- The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both

employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

Table 27: Economically active population (EAP) - Eastern Cape and National Total, 2013-2023 [number, percentage]

Year	Eastern Cape	National Total	Eastern Cape as % of national
2013	1,830,000	19,300,000	9.5%
2014	1,920,000	20,100,000	9.6%
2015	2,000,000	20,800,000	9.6%
2016	2,090,000	21,500,000	9.7%
2017	2,180,000	22,000,000	9.9%
2018	2,240,000	22,300,000	10.0%
2019	2,330,000	22,700,000	10.3%
2020	2,330,000	22,100,000	10.5%
2021	2,390,000	22,200,000	10.7%
2022	2,470,000	23,100,000	10.7%
2023	2,520,000	24,100,000	10.4%
Average Annual growth			
2013-2023	3.25%	2.26%	

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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Eastern Cape Province's EAP was 2.52 million in 2023, which is 33.33% of its total population of 7.55 million, and roughly 10.42% of the total EAP of South Africa. From 2013 to 2023, the average annual increase in the EAP in the Eastern Cape Province was 3.25%, which is 0.985 percentage points higher than the growth in the EAP of National Total's for the same period.

Table 28: EAP as % of total population - Eastern Cape and the rest of National Total, 2013, 2018, 2023 [percentage]

Province	2013	2018	2023
Eastern Cape	26.8%	31.2%	33.3%
Western Cape	46.6%	47.1%	46.6%
Northern Cape	35.9%	35.6%	34.0%
Free State	37.8%	40.7%	40.1%
KwaZulu-Natal	29.3%	31.0%	32.6%
North-West	30.7%	32.9%	33.2%
Gauteng	48.0%	49.2%	47.5%
Mpumalanga	36.1%	39.3%	38.7%
Limpopo	23.6%	29.2%	32.7%

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2013, 26.8% of the total population in Eastern Cape Province were classified as economically active which increased to 33.3% in 2023. Compared to the other regions in South Africa, Gauteng Province had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, KwaZulu-Natal Province had the lowest EAP with 32.6% people classified as economically active population in 2023.

Labour force participation rate

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population. The following is the labour participation rate of the Eastern Cape and National Total as a whole.

Table 29: The labour force participation rate - Eastern Cape and National Total, 2013-2023 [percentage]

Year	Eastern Cape	National Total
2013	43.8%	55.2%
2014	45.6%	56.6%
2015	47.0%	57.7%
2016	48.5%	58.8%
2017	50.2%	59.5%
2018	50.9%	59.4%
2019	52.3%	59.4%
2020	51.5%	57.0%
2021	52.2%	56.5%
2022	53.1%	57.8%
2023	53.3%	59.3%

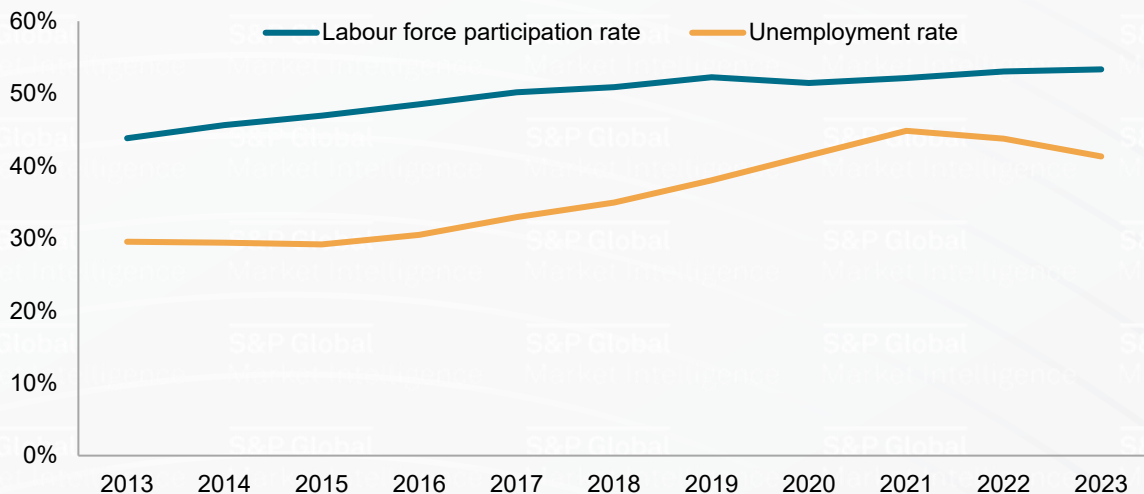
Source: South Africa Regional eXplorer v2473.

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The Eastern Cape Province's labour force participation rate increased from 43.84% to 53.35% which is an increase of 9.5 percentage points. South Africa as a whole increased from 55.20% to 59.31% from 2013 to 2023. The Eastern Cape Province labour force participation rate exhibited a higher percentage point change compared to the South Africa from 2013 to 2023.

Figure 18: The labour force participation and unemployment rates - Eastern Cape Province, 2013-2023 [percentage]



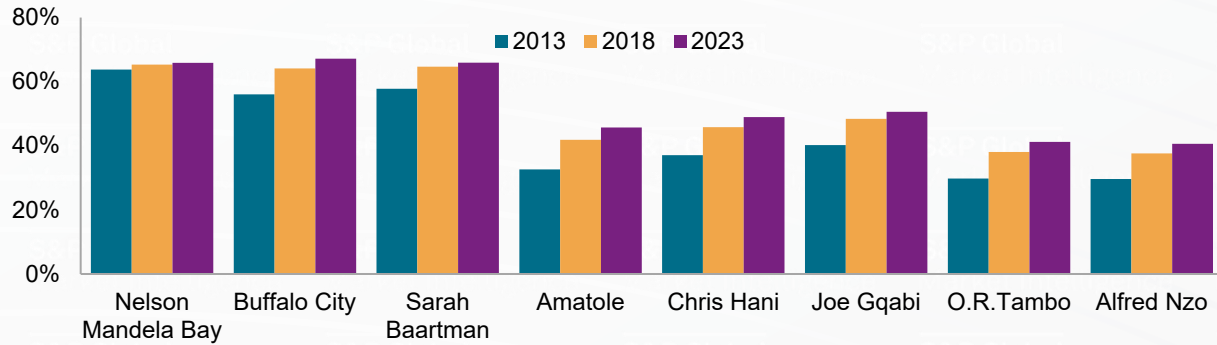
Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2023 the labour force participation rate for Eastern Cape was at 53.3% which is significantly higher when compared to the 43.8% in 2013. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2013, the unemployment rate for Eastern Cape was 29.6% and increased overtime to 41.3% in 2023. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Eastern Cape Province.

Figure 19: The labour force participation rate - Municipalities and the rest of Eastern Cape Province, 2018 and 2023 [percentage]



Source: South Africa Regional eXplorer v2473.
Data compiled on 22 Apr 2024.
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Buffalo City Metropolitan Municipality had the highest labour force participation rate with 67.2% in 2023, increasing from 56.0% in 2013. Alfred Nzo District Municipality had the lowest labour force participation rate of 40.6% in 2023, this increased from 29.6% in 2013.

6.4. TOTAL EMPLOYMENT

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

- Total employment consists of two parts: employment in the formal sector, and employment in the informal sector.

Table 30: Total employment - Eastern Cape and National Total, 2013-2023 [numbers]

Year	Eastern Cape	National Total
2013	1,270,000	14,400,000
2014	1,340,000	15,000,000
2015	1,400,000	15,500,000
2016	1,430,000	15,800,000
2017	1,440,000	16,000,000
2018	1,440,000	16,200,000
2019	1,430,000	16,200,000
2020	1,350,000	15,400,000
2021	1,300,000	14,800,000
2022	1,370,000	15,300,000
2023	1,460,000	16,300,000
Average Annual growth		
2013-2023	1.36%	1.19%

Source: South Africa Regional eXplorer v2473.
Data compiled on 22 Apr 2024.
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In 2023, Eastern Cape employed 1.46 million people which is 8.96% of the total employment in South Africa (16.3 million). Employment within Eastern Cape increased annually at an average rate of 1.36% from 2013 to 2023.

Table 31: Total employment per broad economic sector - Eastern Cape and the rest of National Total, 2023 [Numbers]

Economic Sector	Eastern Cape	Western Cape	Northern Cape	Free State	KwaZulu-Natal	North-West	Gauteng	Mpumalanga	Limpopo	Total National Total
Agriculture	116,000	222,000	44,200	78,700	143,000	48,500	37,100	88,900	135,000	913,555
Mining	1,420	6,140	44,700	34,100	7,230	130,000	75,500	86,300	90,700	475,873
Manufacturing	141,000	327,000	13,400	52,600	320,000	38,700	524,000	88,000	64,400	1,569,517
Electricity	3,150	9,510	1,130	3,800	9,590	3,550	23,800	20,000	8,960	83,548
Construction	126,000	181,000	21,900	38,300	223,000	49,700	311,000	79,000	127,000	1,157,910
Trade	311,000	533,000	52,100	181,000	596,000	174,000	1,150,000	247,000	291,000	3,534,814
Transport	75,900	124,000	11,100	35,400	171,000	28,400	320,000	51,700	51,000	867,968
Finance	180,000	531,000	33,100	80,600	416,000	98,300	1,270,000	134,000	136,000	2,881,955
Community services	401,000	497,000	100,000	206,000	632,000	207,000	1,040,000	252,000	335,000	3,671,903
Households	101,000	142,000	25,000	68,100	212,000	59,500	324,000	85,900	87,600	1,104,987
Total	1,460,000	2,570,000	347,000	779,000	2,730,000	837,000	5,080,000	1,130,000	1,330,000	16,262,030

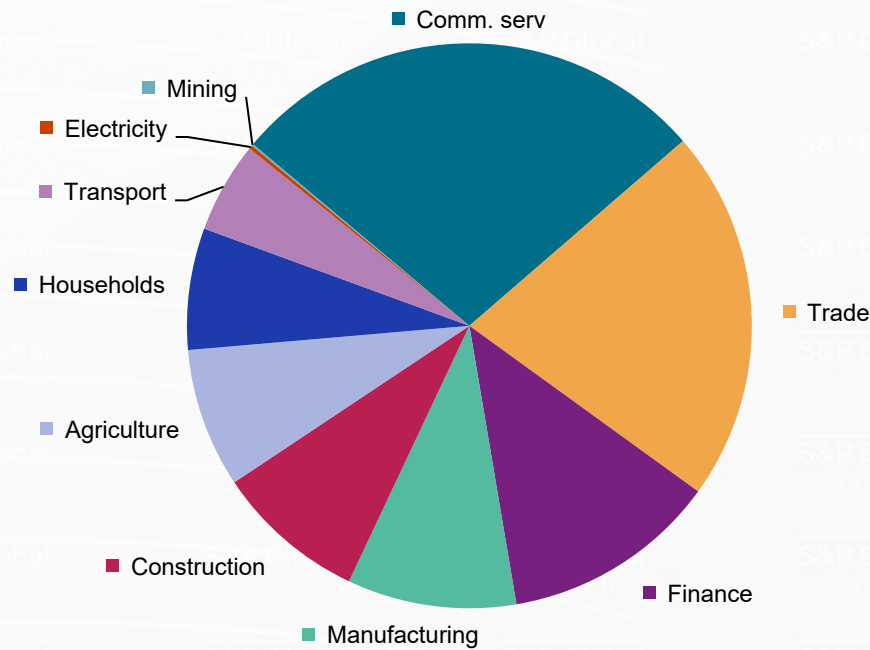
Source: South Africa Regional eExplorer v2473.

Data compiled on 22 Apr 2024.

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Eastern Cape Province employs a total number of 1.46 million people within its province. The province that employs the highest number of people relative to the other regions within South Africa is Gauteng province with a total number of 5.08 million. The province that employs the lowest number of people relative to the other regions within South Africa is Northern Cape province with a total number of 347 000 employed people.

In Eastern Cape Province the economic sectors that recorded the largest number of employment in 2023 were the community services sector with a total of 401 000 employed people or 27.5% of total employment in the province. The trade sector, with a total of 311 000 (21.3%), employs the second highest number of people relative to the rest of the sectors. The mining sector, with 1 420 (0.1%), is the sector that employs the least number of people in Eastern Cape Province, followed by the electricity sector with 3 150 (0.2%) people employed.

Figure 20: Total employment per broad economic sector - Eastern Cape Province, 2023 [percentage]

Source: South Africa Regional eXplorer v2473.
 Data compiled on 22 Apr 2024.
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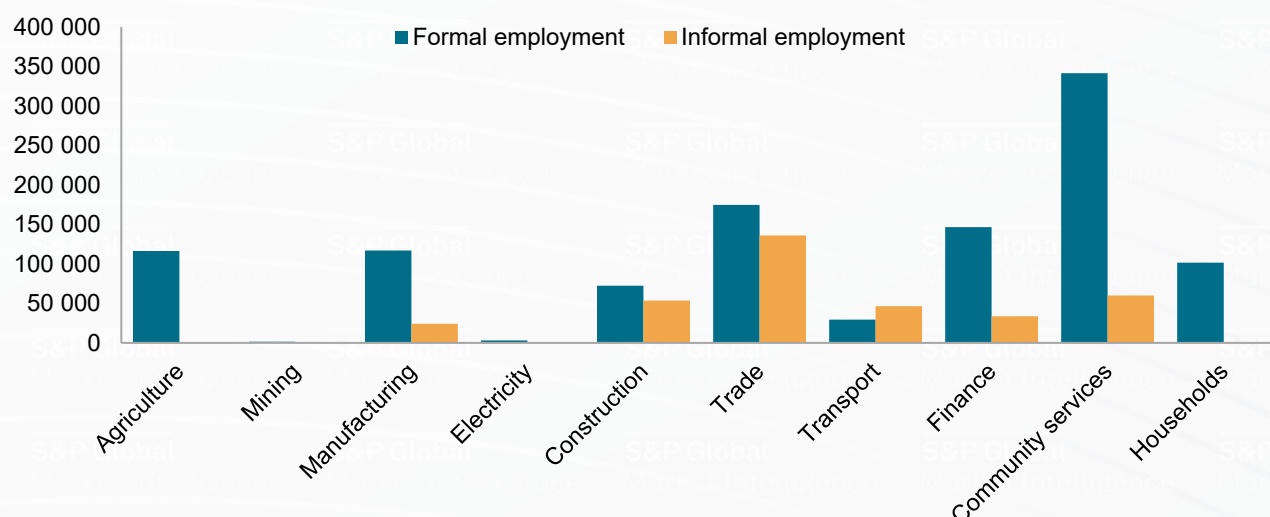
6.4.1. FORMAL AND INFORMAL EMPLOYMENT

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Eastern Cape Province counted 1.1 million in 2023, which is about 75.72% of total employment, while the number of people employed in the informal sector counted 354 000 or 24.28% of the total employment. Informal employment in Eastern Cape increased from 279 000 in 2013 to an estimated 354 000 in 2023.

Figure 21: Formal and informal employment by broad economic sector - Eastern Cape Province, 2023 [numbers]



Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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Some of the economic sectors have little or no informal employment:

Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the agriculture sector is typically counted under a separate heading.

In 2023 the Trade sector recorded the highest number of informally employed, with a total of 136 000 employees or 38.46% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 24 100 and only contributes 6.80% to total informal employment.

Table 32: Formal and informal employment by broad economic sector - Eastern Cape Province, 2023 [numbers]

Economic sector	Formal employment	Informal employment
Agriculture	116,000	N/A
Mining	1,420	N/A
Manufacturing	117,000	24,100
Electricity	3,150	N/A
Construction	72,400	53,600
Trade	175,000	136,000
Transport	29,500	46,400
Finance	146,000	33,700
Community services	341,000	60,000
Households	101,000	N/A

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

Unemployment

The unemployed include all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

"Without work", i.e. not in paid employment or self-employment;

- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

Table 33: Unemployment (official definition) - Eastern Cape and National Total, 2013-2023 [Number percentage]

Year	Eastern Cape	National Total	Eastern Cape as % of national
2013	540,000	4,850,000	11.1%
2014	565,000	5,060,000	11.2%
2015	583,000	5,300,000	11.0%
2016	636,000	5,670,000	11.2%
2017	718,000	5,990,000	12.0%
2018	782,000	6,100,000	12.8%
2019	885,000	6,450,000	13.7%
2020	964,000	6,710,000	14.4%
2021	1,070,000	7,470,000	14.4%
2022	1,080,000	7,810,000	13.8%
2023	1,040,000	7,880,000	13.2%
Average Annual growth			
2013-2023	6.77%	4.96%	

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2023, there were a total number of 1.04 million unemployed people in Eastern Cape, which is an increase of 499 000 from 540 000 in 2013. The total number of unemployed people within Eastern Cape constitutes 13.19% of the total number of unemployed people in South Africa. The Eastern Cape Province experienced an average annual increase of 6.77% in the number of unemployed people, which is worse than that of the South Africa which had an average annual increase in unemployment of 4.96%.

Table 34: Unemployment rate (official definition) - Eastern Cape and National Total, 2013-2023 [Percentage]

Year	Eastern Cape	National Total
2013	29.6%	25.2%
2014	29.4%	25.2%
2015	29.2%	25.5%
2016	30.5%	26.4%
2017	32.9%	27.2%
2018	35.0%	27.4%
2019	38.0%	28.4%
2020	41.5%	30.3%
2021	44.9%	33.6%
2022	43.8%	33.7%
2023	41.3%	32.6%

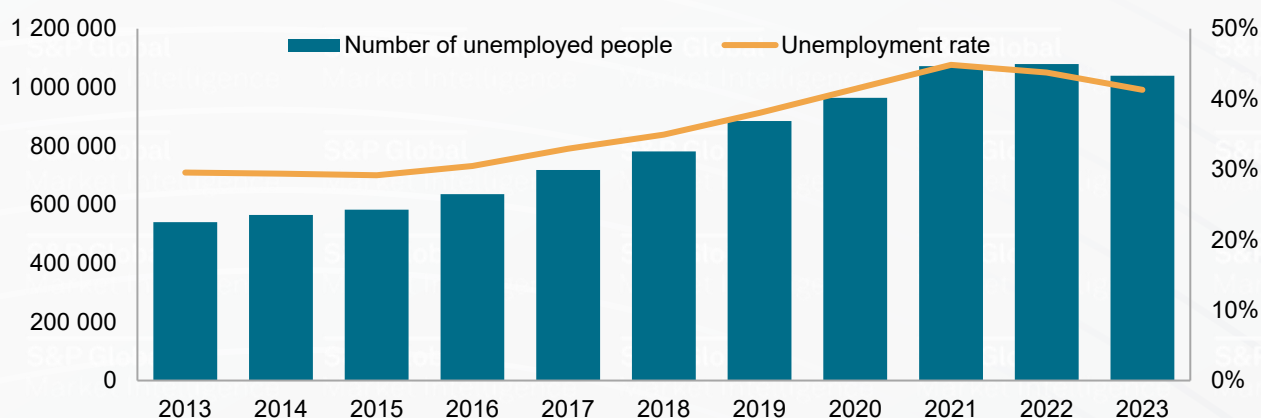
Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2023, the unemployment rate in Eastern Cape Province (based on the official definition of unemployment) was 41.32%, which is an increase of 11.8 percentage points. The unemployment rate in Eastern Cape Province is higher than that of National Total. The unemployment rate for South Africa was 32.64% in 2023, which is a increase of -7.49 percentage points from 25.15% in 2013.

Figure 22: Unemployment and unemployment rate (official definition) - Eastern Cape Province, 2013-2023 [number percentage]



Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

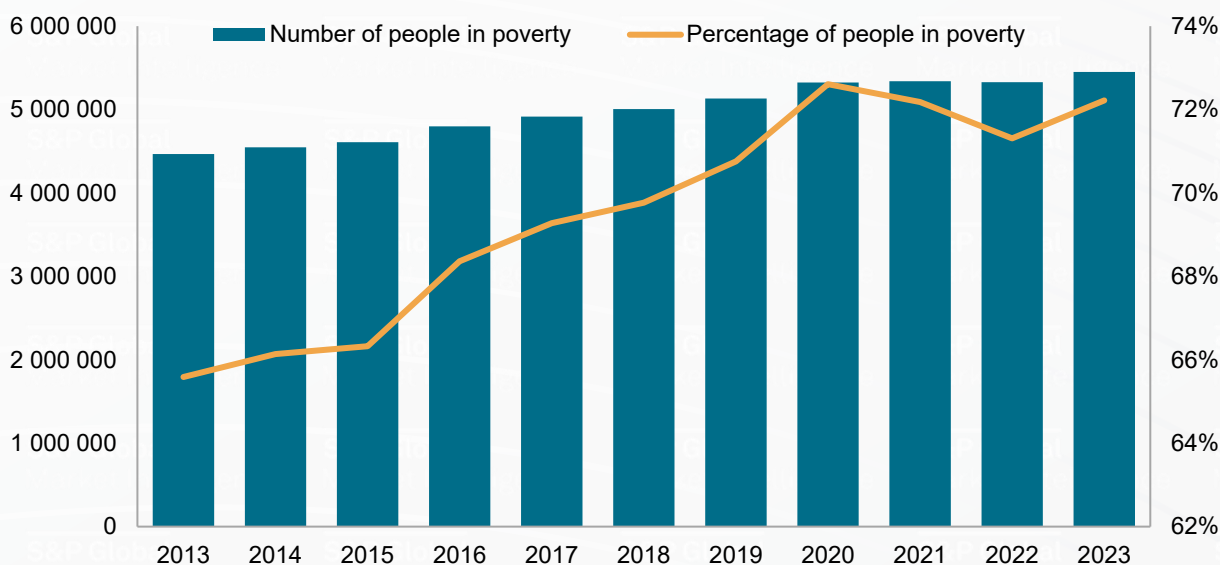
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When comparing unemployment rates among regions within Eastern Cape Province, Alfred Nzo District Municipality has indicated the highest unemployment rate of 50.5%, which has increased from 34.0% in 2013. The Sarah Baartman District Municipality had the lowest unemployment rate of 30.1% in 2023, which increased from 18.8% in 2013.

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. This variable measures the number of individuals living below level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by StatsSA.

Figure 23: Number and percentage of people living in poverty - Eastern Cape Province, 2013-2023
[Number percentage]



Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In 2023, there were 5.45 million people living in poverty, using the upper poverty line definition, across Eastern Cape Province - this is 22.04% higher than the 4.47 million in 2013. The percentage of people living in poverty has increased from 65.59% in 2013 to 72.22% in 2023, which indicates an increase of -6.63 percentage points.

Table 35: Percentage of people living in poverty by population group - Eastern Cape, 2013-2023
[Percentage]

Year	African	White	Coloured	Asian
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%	49.5%	10.9%
2018	75.6%	1.6%	49.2%	13.4%
2019	76.6%	2.1%	49.4%	16.5%
2020	78.4%	2.8%	51.5%	22.0%
2021	78.1%	2.9%	49.3%	22.9%
2022	77.2%	2.8%	47.5%	23.1%
2023	78.3%	0.0%	48.6%	23.8%

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

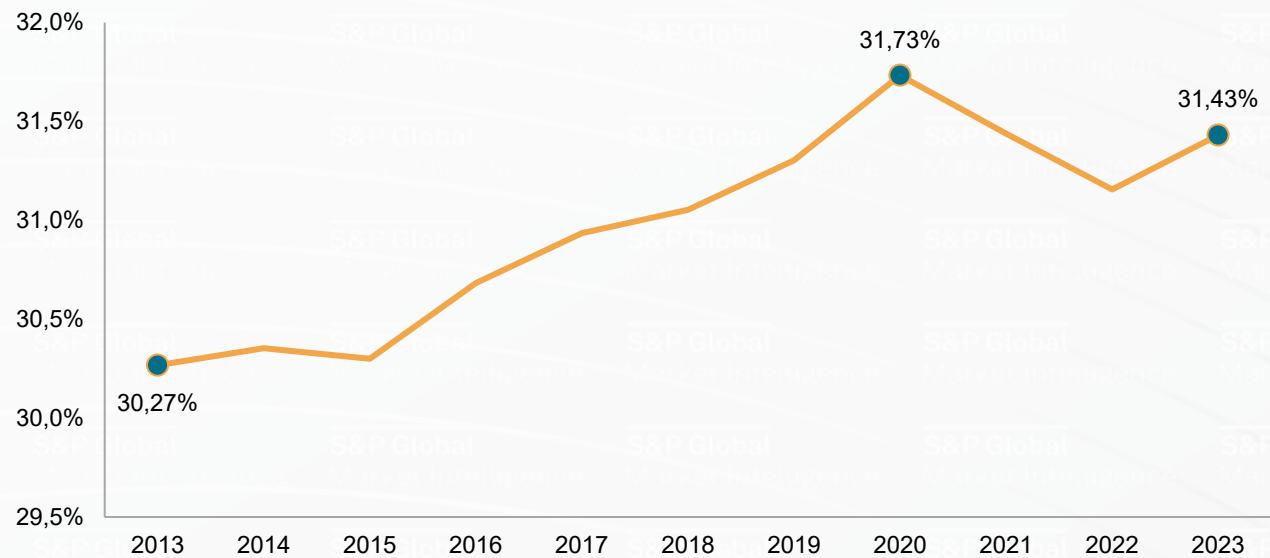
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In 2023, the population group with the highest percentage of people living in poverty was the African population group with a total of 78.3% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by -16.1 percentage points,

as can be seen by the change from 45.78% in 2013 to 48.56% in 2023. In 2023 23.80% of the Asian population group lived in poverty, as compared to the 7.68% in 2013. The African and the White population group saw a decrease in the percentage of people living in poverty, with a decrease of -6.88 and -2.79 percentage points respectively.

Figure 24: Poverty gap rate by population group - Eastern Cape Province, 2013-2023 [Percentage]

Source: South Africa Regional eXplorer v2473.

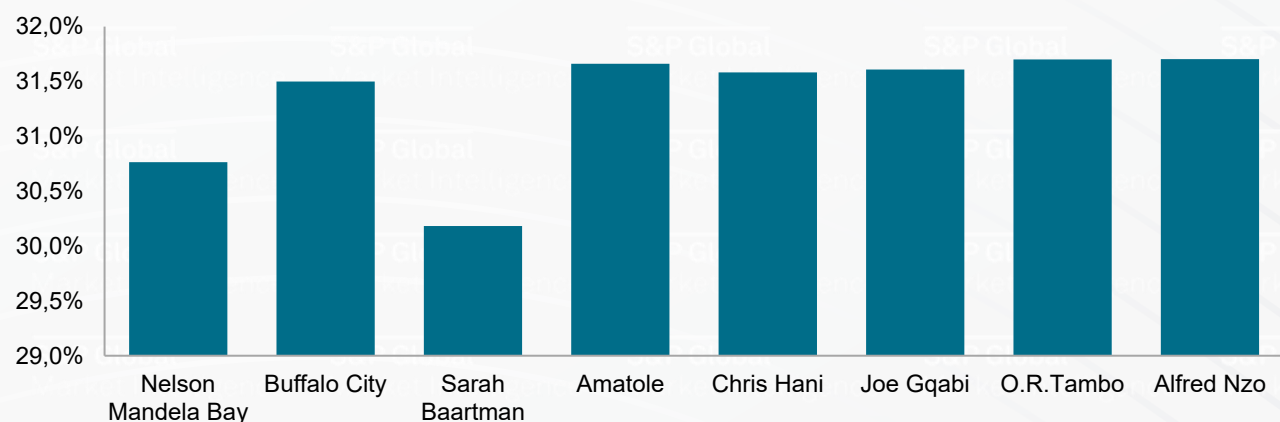


Data compiled on 22 Apr 2024.

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In 2023, the poverty gap rate was 31.4% and in 2013 the poverty gap rate was 30.3%, it can be seen that the poverty gap rate increased from 2013 to 2023, which means that there were no improvements in terms of the depth of the poverty within Eastern Cape Province.

Figure 25: Poverty gap rate - Municipalities and the rest of Eastern Cape Province, 2023 [Percentage]



Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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In terms of the poverty gap rate for each of the regions within the Eastern Cape Province, Alfred Nzo District Municipality had the highest poverty gap rate, with a rand value of 31.7%. The lowest poverty gap rate can be observed in the Sarah Baartman District Municipality with a total of 30.2%.

6.6. HOUSEHOLD INFRASTRUCTURE

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of four indicators:

- Access to dwelling units
- Access to proper sanitation
- Access to running water
- Access to refuse removal
- Access to electricity

A household is considered "serviced" if it has access to all four of these basic services. If not, the household is part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. S&P Global has therefore developed a unique model to capture the number of households and their level of access to the four basic services.

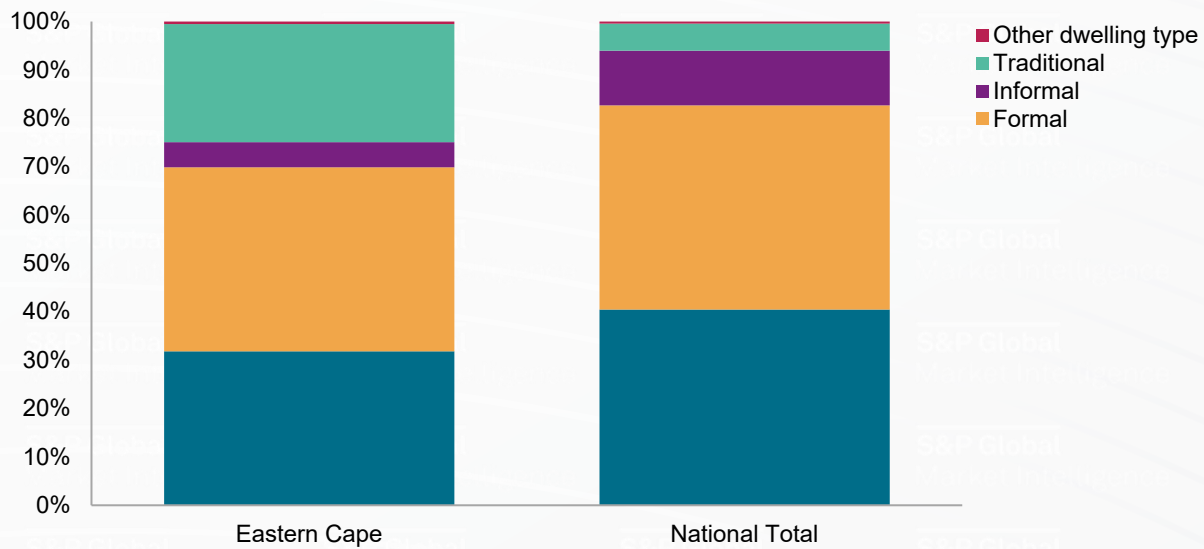
A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

The next few sections offer an overview of the household infrastructure of the Eastern Cape Province between 2022 and 2012.

6.6.1. HOUSEHOLDS BY DWELLING TYPE

Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- **Very formal dwellings** - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling.
- **Formal dwellings** - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.
- **Informal dwellings** - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** - structures made of clay, mud, reeds, or other locally available material.
- **Other dwelling units** - tents, ships, caravans, etc.

Figure 26: Households by dwelling unit type - Eastern Cape and National Total, 2022 [Percentage]

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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Eastern Cape Province had a total number of 629 000 (31.84% of total households) very formal dwelling units, a total of 752 000 (38.02% of total households) formal dwelling units and a total number of 103 000 (5.20% of total households) informal dwelling units.

Table 36: Households by dwelling unit type - Nelson Mandela Bay, Buffalo City, Sarah Baartman, Amathole, Chris Hani, Joe Gqabi, O.R. Tambo and Alfred Nzo Municipalities, 2022 [Number]

Municipalities	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Nelson Mandela Bay	299,614	67,076	5,885	12,619	949	386,143
Buffalo City	141,099	73,124	8,806	44,784	1,318	269,130
Sarah Baartman	72,740	74,313	2,742	8,374	1,083	159,252
Amathole	23,095	116,562	15,952	85,095	772	241,476
Chris Hani	47,759	106,879	14,234	71,624	1,579	242,075
Joe Gqabi	18,582	59,755	4,838	32,844	312	116,330
O.R. Tambo	20,765	160,015	31,555	147,117	1,730	361,182
Alfred Nzo	5,703	93,743	18,871	79,863	2,854	201,034
Total Eastern Cape	629,358	751,467	102,882	482,319	10,595	1,976,622

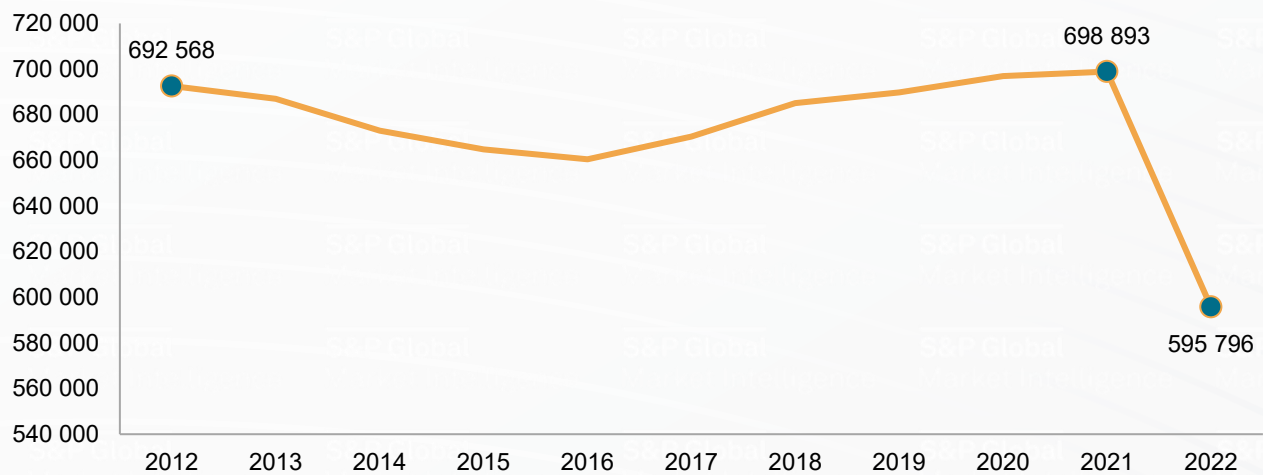
Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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The region within the Eastern Cape Province with the highest number of very formal dwelling units is the Nelson Mandela Bay Metropolitan Municipality with 300 000 or a share of 47.61% of the total very formal dwelling units within Eastern Cape Province. The region with the lowest number of very formal dwelling units is the Alfred Nzo District Municipality with a total of 5 700 or a share of 0.91% of the total very formal dwelling units within Eastern Cape Province.

Figure 27: Formal dwelling backlog - number of households not living in a formal dwelling - Eastern Cape Province, 2012-2022 [Number of Households]



Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

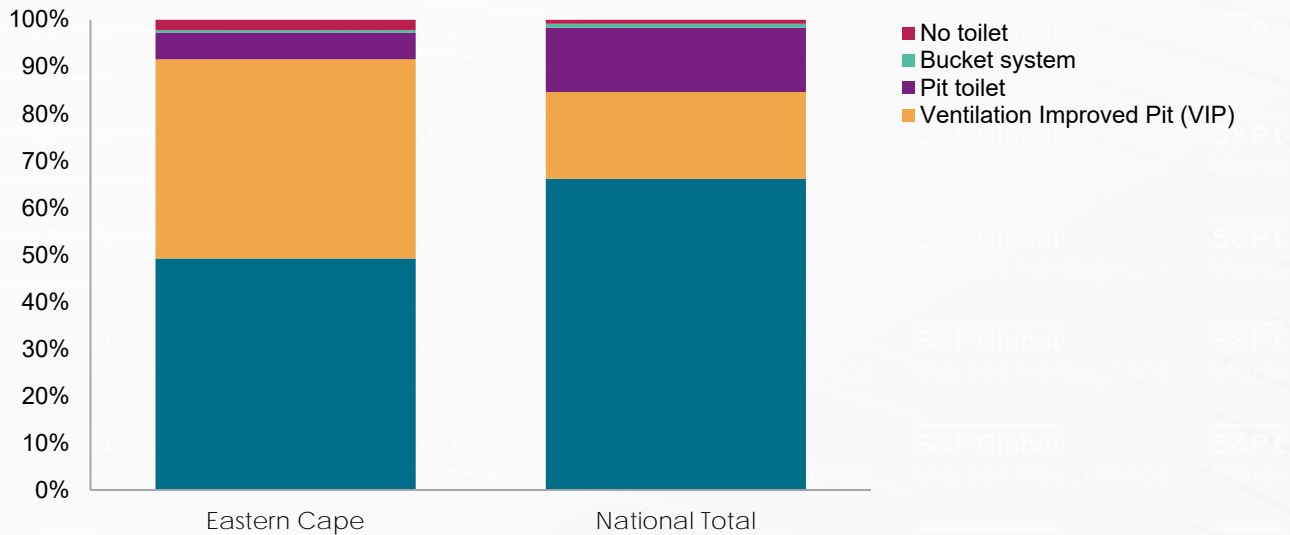
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When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, in 2012 the number of households not living in a formal dwelling were 693 000 within Eastern Cape Province. From 2012 this number decreased annually at -1.49% to 596 000 in 2022.

Households by type of sanitation

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

- **No toilet** - No access to any of the toilet systems explained below.
- **Bucket system** - A top structure with a seat over a bucket. The bucket is periodically removed and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).
- **Pit toilet** - A top structure over a pit.
- **Ventilation improved pit** - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- **Flush toilet** - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.

Figure 28: Households by type of sanitation - Eastern Cape and National Total, 2022 [Percentage]

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 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%) of total households pit toilets.

Table 37: 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	374,256	1,811	2,265	5,380	2,429	386,143
Buffalo City	185,568	65,671	12,133	888	4,869	269,130
Sarah Baartman	140,543	9,415	5,371	1,793	2,130	159,252
Amathole	53,837	149,258	28,235	510	9,636	241,476
Chris Hani	92,528	122,253	15,997	466	10,831	242,075
Joe Gqabi	45,788	58,436	8,983	367	2,757	116,330
O.R. Tambo	64,202	264,612	24,088	562	7,718	361,182
Alfred Nzo	16,546	165,895	15,165	128	3,300	201,034
Total Eastern Cape	973,269	837,352	112,237	10,095	43,669	1,976,622

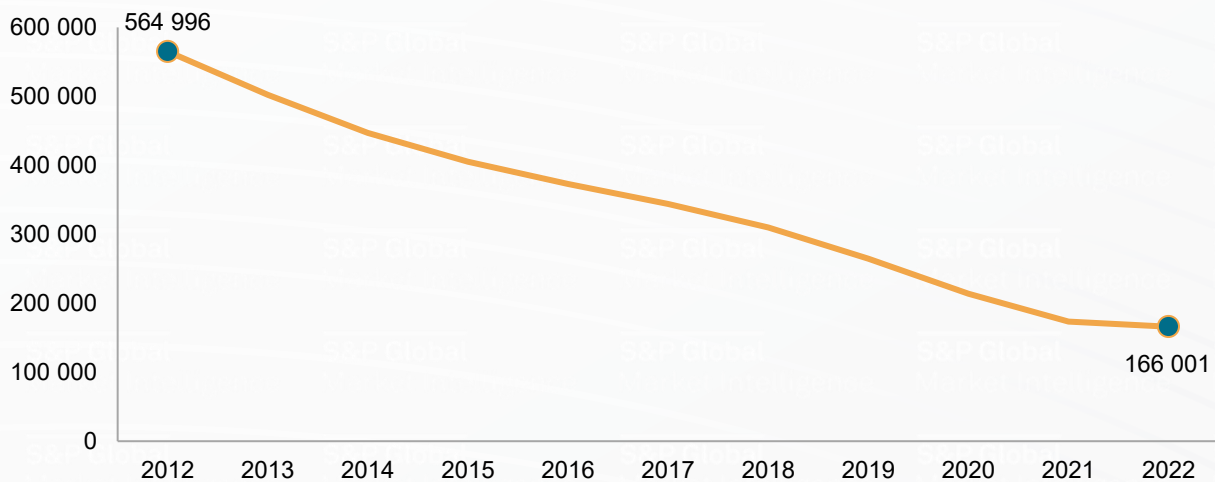
Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 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 16 600 or a share of 1.70% of the total flush toilets within Eastern Cape Province.

Figure 29: Sanitation backlog - Eastern Cape Province, 2012-2022 [Number of households without hygienic toilets]



Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

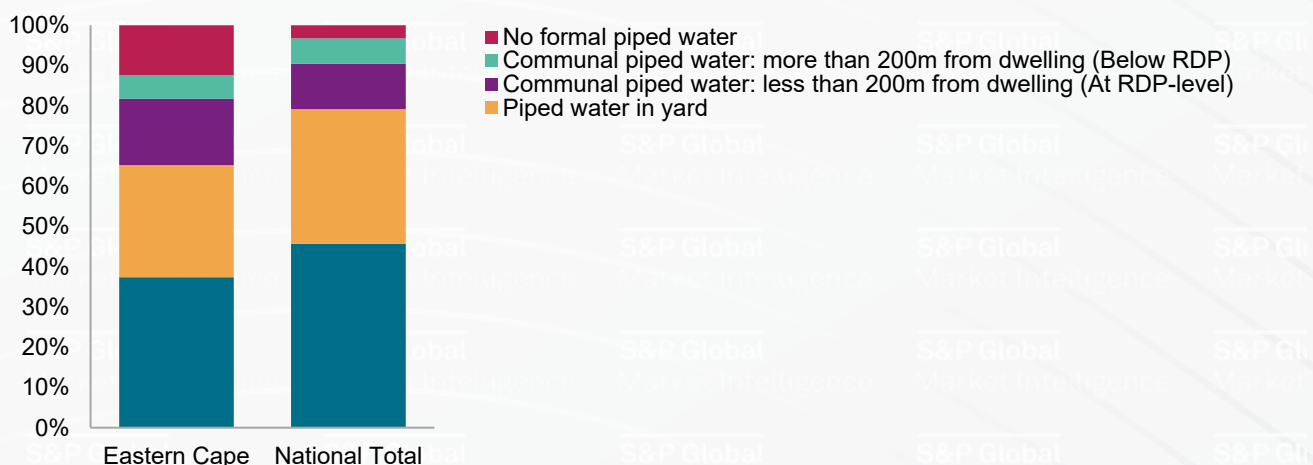
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When looking at the sanitation backlog (number of households without hygienic toilets) over time, in 2012 the number of Households without any hygienic toilets in Eastern Cape Province was 565 000, this decreased annually at a rate of -11.53% to 166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

6.7. 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, rain water, boreholes, dams, rivers and springs.

Figure 30: Households by type of water access - Eastern Cape and National Total, 2022 [Percentage]



Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 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 38: Households by type of water access - Eastern Cape Province, 2022 [Number]

Municipalities	Piped water inside dwelling	Piped water in 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	280,378	85,037	15,132	4,749	847	386,143
Buffalo City	139,700	68,410	44,799	14,109	2,113	269,130
Sarah Baartman	70,168	78,120	7,620	2,046	1,298	159,252
Amathole	65,055	52,163	72,786	23,848	27,623	241,476
Chris Hani	58,426	78,583	63,386	22,740	18,940	242,075
Joe Gqabi	27,764	50,030	18,403	7,643	12,489	116,330
O.R.Tambo	73,636	90,321	59,480	22,556	115,189	361,182
Alfred Nzo	23,911	48,626	43,727	19,055	65,715	201,034
Total Eastern Cape	739,037	551,290	325,334	116,746	244,215	1,976,622

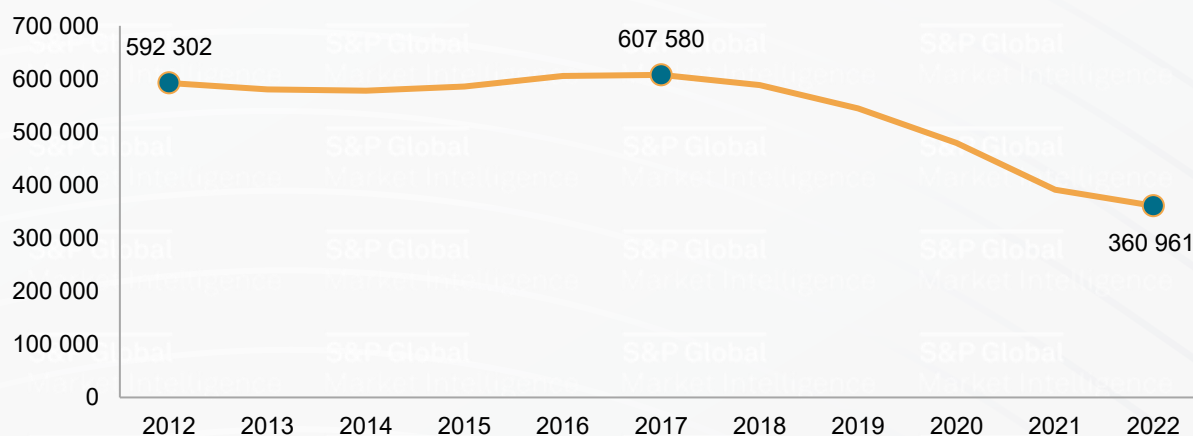
Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

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The regions 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.

Figure 31: Water backlog - Eastern Cape Province, 2012-2022 [Number of households below RDP-level]



Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

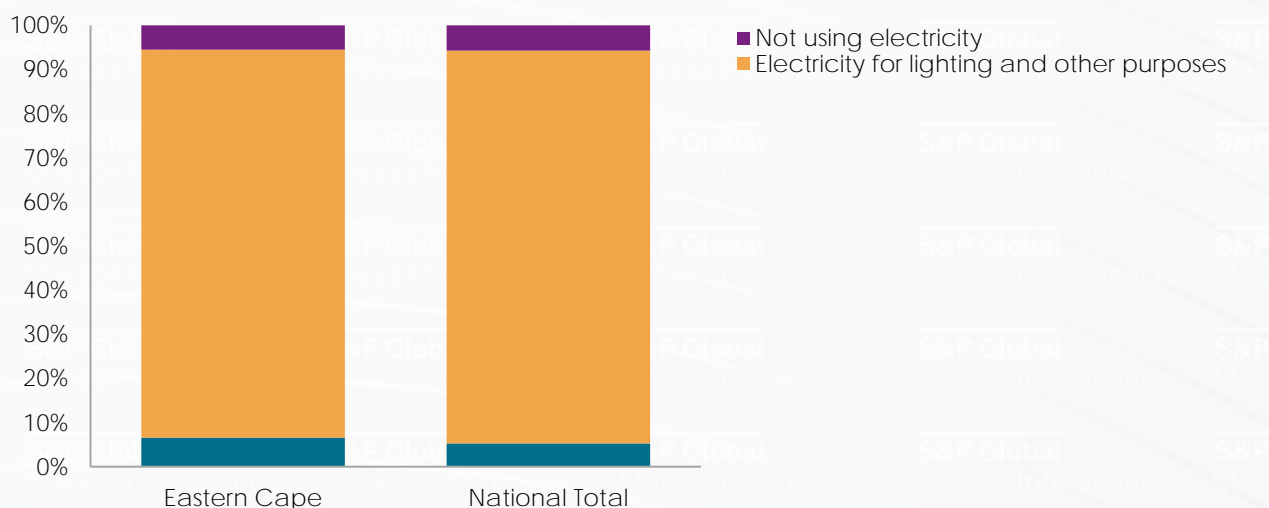
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When looking at the water backlog (number of households below RDP-level) over time, in 2012 the number of households below the RDP-level were 592 000 within Eastern Cape Province, this decreased annually at -4.83% per annum to 361 000 in 2022.

6.8. HOUSEHOLDS BY TYPE OF ELECTRICITY

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household 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).

Figure 32: Households by type of electrical connection - Eastern Cape and National Total, 2022 [Percentage]



Source: South Africa Regional eExplorer v2473.

Data compiled on 22 Apr 2024.

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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 39: 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]

Municipalities	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Nelson Mandela Bay	3,513	375,252	7,378	386,143
Buffalo City	5,016	250,993	13,122	269,130
Sarah Baartman	2,285	152,588	4,379	159,252
Amathole	13,197	212,252	16,027	241,476
Chris Hani	11,288	222,082	8,705	242,075
Joe Gqabi	7,808	101,629	6,893	116,330
O.R.Tambo	42,630	298,937	19,615	361,182
Alfred Nzo	44,478	123,801	32,755	201,034
Total Eastern Cape	130,214	1,737,534	108,875	1,976,622

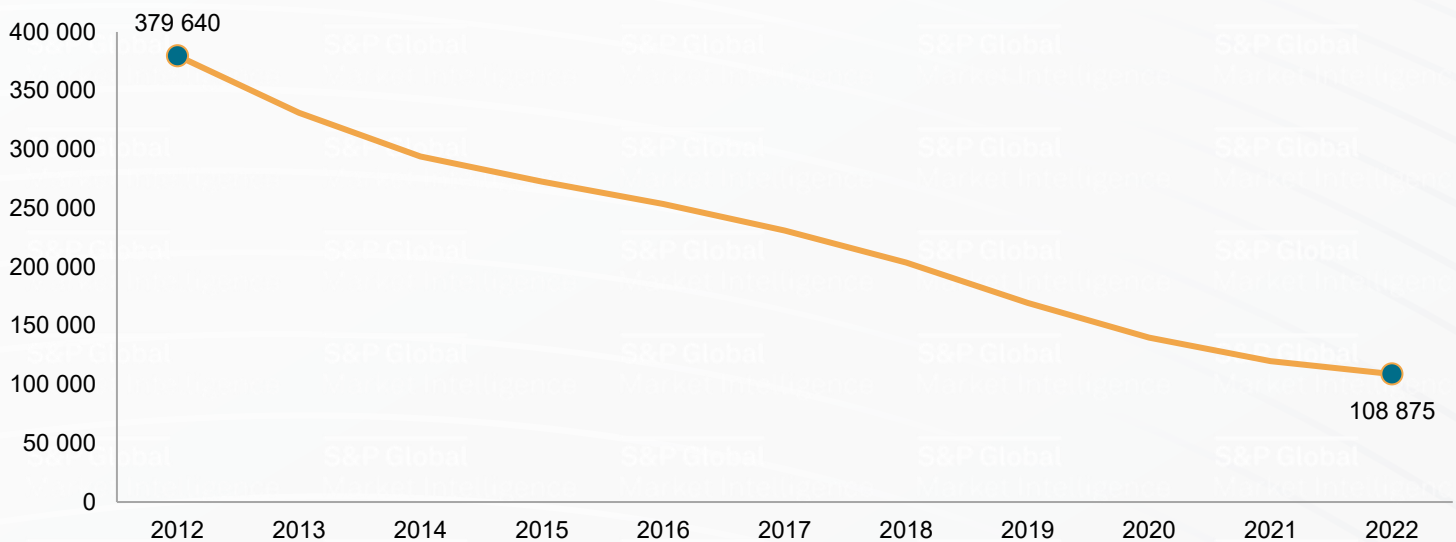
Source: South Africa Regional eExplorer v2473.

Data compiled on 22 Apr 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.

Figure 33: Electricity connection - Eastern Cape Province, 2012-2022 [Number of households with no electrical connection]



Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 2024.

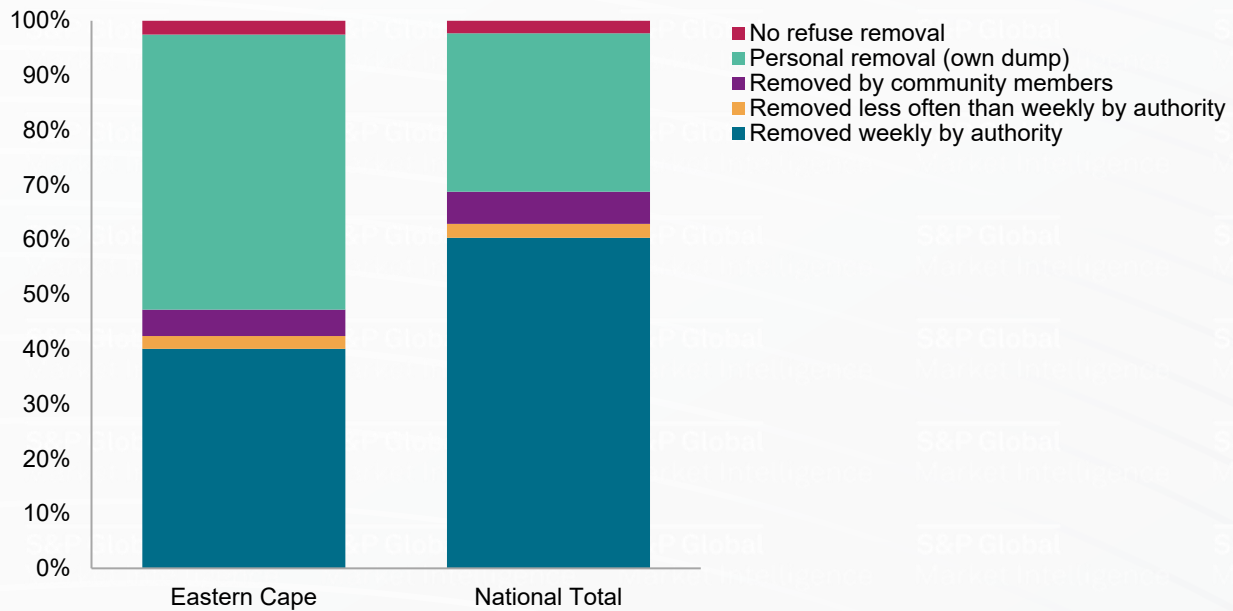
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When looking at the number of households with no electrical connection over time, it can be seen that in 2012 the households without an electrical connection in Eastern Cape Province was 380 000, this decreased annually at -11.74% per annum to 109 000 in 2022.

6.9. HOUSEHOLDS BY REFUSE DISPOSAL

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as “formal refuse removal”. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuse is taken away, thus leading to the following categories:

- Removed weekly by authority
- Removed less often than weekly by authority
- Removed by community members
- Personal removal / (own dump)
- No refuse removal

Figure 34: Households by refuse disposal - Eastern Cape and National Total, 2022 [Percentage]

Source: South Africa Regional eXplorer v2473.

Data compiled on 22 Apr 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).

Table 40: 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]

Municipalities	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	324,060	29,765	17,999	12,118	2,201	386,143
Buffalo City	151,898	3,889	30,343	79,437	3,562	269,130
Sarah Baartman	130,819	2,835	6,801	17,839	959	159,252
Amathole	35,786	2,010	9,886	185,326	8,468	241,476
Chris Hani	62,878	2,853	10,451	157,000	8,892	242,075
Joe Gqabi	39,000	1,080	3,066	70,288	2,895	116,330
O.R. Tambo	34,822	2,337	11,791	296,768	15,465	361,182
Alfred Nzo	13,208	1,258	5,348	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 v2473.

Data compiled on 22 Apr 2024.

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7. EXTERNAL ENVIRONMENT ANALYSIS

7.1. NATIONAL GOVERNMENT INTER-MINISTERIAL PRIORITIES IN RELATION TO LOCAL GOVERNMENT:

- To focus on the debt owed to ESKOM, Water service utilities/Boards.
- Debt owed to municipalities by organs of state.
- Focus on the 10 worst performing municipalities (Enoch Mgijima LM is part of the 10).
- Focus on municipalities that pass unfunded budgets.
- Establish a team to finalise the funding model and review the funding assumptions of LG.
- Reverse the poor audit outcomes obtained by municipalities.
- Work on a plan to create functional municipalities and how the MDB can play a role in this regard.
- Assess the qualifications of all senior managers as well those of Mayors and Speakers.

Furthermore, the Cabinet agreed that appropriate action (consequence management) be taken against accounting authorities and or officials found to have been complicit in material financial loss to ensure accountability and compliance, that the culture of ethical behaviour and accountability must be instilled. Cabinet has also supported the enabling of an intergovernmental approach through coordinated and collaborative efforts to promote strong governance within municipalities. To this therefore Cabinet has approved that Local Government be professionalised and capacitated through the implementation of the LG professionalisation framework and that the Ministers of COGTA, NT, DWS DHS, Electricity and Energy work on a turn-around strategy for LG, a Municipal Performance Turn Around Strategy (MPTAS).

I. Commitments from the 2024 SoNA and the Opening of Parliament Address - High-Level Programme of Action

The report below details the National Department of Cooperative Governance progress in fulfilling the commitments made during the 2024 State of the Nation Address (SoNA) Opening of Parliament Address:

i. Implementation of interventions in municipalities that are falling short in terms of meeting their governance, financial management, and service delivery obligations

The National DCOG continued to monitor the implementation of Municipal Support and Intervention Plans (MSIP) in 66 municipalities across the country as per the categorization in the 2022 State of Local Government Report. In October 2024, the National DCOG presented a report to the Governance State Capacity and Institutional Development Cabinet Committee that showed that the implementation of MSIPs resulted in the reduction of distressed municipalities from 66 to 35 in the 2023 State of Local Government Report.

In addition, provinces have intervened or maintained interventions in 41 municipalities. In some of these cases, provinces have put in place teams of experts that are supporting these municipalities. The recent intervention is that of Thabazimbi Municipality, where the Council was dissolved. Even though the election has been held, the Limpopo Provincial Government has kept the team of experts at the municipality for a further period of 3 months.

The National Cabinet, on the other hand, has not revoked the three national interventions in Mpumalanga, Free State, and Eastern Cape. The National DCOG has deployed a team of experts who are supporting the Enoch Mgijima Municipality while the interventions in Lekwa and Mangaung have no resident experts but are supported through regular engagements in the war rooms that are set up for each municipality.

The National DCOG maintains the Results Management Office (RMO), which comprises teams of experts that are deployed in various municipalities on a needs basis. Currently, there are 84 experts that are deployed to intervene in the areas of infrastructure, energy, finance, and governance. The team will assist the National DCOG in the Community Work Programme as well as the institutionalisation of the District Development Model (DDM). Currently, the RMO is assisting the National DCOG in supporting over 30 municipalities in respective blue-drop, green-drop, and no-drop assessment outcomes. These municipalities are supported

to prepare and implement corrective action plans to address challenges that have led to sewer spillages in these municipalities.

ii. Interventions on Municipal Financial Management

The National DCOG has taken several steps to address the financial sustainability of local governments. National DCOG regularly analyse municipal compliance with the Municipal Systems Act and the Municipal Property Rates Act. This analysis focuses on key areas such as:

- **Municipal Property Valuation:** National DCOG examine critical aspects of municipal property valuation, including the valuation roll and maintenance.
- **Municipal Property Rating:** National DCOG reviews municipal property rating aspects, including rates policies and cent-in-Rand rates.
- **Water and Electricity Tariff Policies:** National DCOG analyse water and electricity tariff policies, related tariff lists, and by-laws to ensure the adequacy of tariffs.
- **Municipal Indigent Policies:** National DCOG assess indigent policies and related indigent registers. **Credit Control and Debt Collection Policies:** National DCOG evaluate credit and debt collection policies and related by-laws to ensure effective implementation.

iii. DDM implementation

Cabinet has approved the draft IGR Framework Act Bill for public consultation which will soon be tabled before parliament for consideration and approval. This bill will ensure the deepening and institutionalisation of the DDM which remains the government's key instrument for ensuring integration and elimination of fragmentation.

The President has appointed DDM Champions across all 52 DDM spaces to provide oversight over the implementation of the DDM. The DDM champions must ensure that all of the government and all of society collaborate to implement the DDM one plans in all 52 DDM spaces.

Furthermore, the Department of Cooperative Governance has developed and launched an integrated data management system, the DDM National Strategic Hub, which will enable the whole government to not only collect but process data for improved and faster decision-making.

The institutionalisation of the DDM made steady progress, however, the envisaged objectives were not fully achieved. The DDM as an approach required a significant shift away from aligning intergovernmental plans and budgets to a system of joint planning and budgeting, without undertaking a major overhaul of existing systems and processes. Instead calls for a proper regulatory and policy framework for the institutionalisation and implementation of the DDM were echoed across the government, which resulted in delays in fully achieving the overall institutionalisation objective. Nonetheless, the 6th Administration managed to develop a set of regulations towards the end of its term that will assist the 7th Administration in fast-tracking the full institutionalisation of the DDM.

As of December 2023, the draft amendment bill was submitted to the Office of the Chief State Law Advisor for vetting and legal opinion following the conclusion of intergovernmental dialogues and consultations. In total, fifteen districts/metros were supported to implement DDM Catalytic projects as of December 2023.

iv. Implementation of measures to address the effects of climate change

The country is faced with an increasing number of disaster incidences that are taking place during the winter and summer seasons and include flooding, storm surges, veld fires, and drought. The steadily increasing number of incidents is a manifestation of the dire impact of climate change. These incidents warrant the government to upscale its response and recovery measures, and this includes partnering with other government agencies and private and non-governmental agencies. We acknowledge the challenges faced by the country in funding disaster interventions, mainly due to an increase in disaster damages, fiscal deficit, and competing priorities. In the 2024/25 financial year, the Department of Cooperative Governance approached the National Treasury to solicit additional funding to ensure that communities that were affected

by the various disasters can optimally access basic services and humanitarian relief. Because of the prevailing strain on the fiscus, there is a need for the private sector and all relevant stakeholders to come on board towards realizing a sense of normalcy in the aftermath of disasters. Over and above the R1 268 billion allocations in 2024/25, an additional R 1. 6 billion was made available through the Adjusted Estimates of National Expenditure (AENE) 2024 process to respond to the disasters that affected 29 municipalities and the provincial sector departments such as agriculture, education, roads, and health across the various provinces in 2023/24 and 2024/25, respectively. This funding comprises R683.955 million and R947.500 million, channelled directly to restore damaged infrastructure, ensuring that essential services to communities remain stable and resilient to disasters. Municipalities are now implementing recovery measures to ensure the restoration of infrastructure needed to enable seamless service delivery.

The NDMC has embarked on a process to review and overhaul the system of disaster management to address emerging issues such as the effects of climate change and rapid urbanisation that are challenging the robustness and agility of the current system. In view of the gaps identified in the disaster management legislative framework to deal with new phenomena, capacity and resourcing disparities across the three spheres of government, and the configuration of the delivery model, a new system is proposed and will be presented to cabinet within the Five-Year Period.

v. Professionalising the public sector

The DCoG introduced competency assessments for senior managers in 2016 in line with the Competency Framework as promulgated in 2014. This requires a person(s) recommended for appointment to a senior manager position(s) in local government to undergo competency-based assessment to ensure that suitably qualified and competent senior managers are appointed by municipalities. The objective of the Competency Framework is also to guide the senior managers on the core competencies and lead competencies that are required to enhance contextualized leadership that guarantees service delivery impact and those competencies that drive long-term, and measurable service delivery performance results.

The DCoG just finalised the review of this competency framework in consultation with professional bodies to ensure that personnel with the relevant technical and professional acumen and experience are appointed in local government, improve the quality of appointments, develop the skills and expertise within municipal structures, and improve the overall municipal performance. The benefit of the review is that all municipalities will follow the same assessment procedures and similar batteries to appoint senior managers, which will guide the improvement of the quality of appointments.

vi. Bring stability to governance in metros and restore the delivery of services

The amendments to the Local Government: Municipal Structures Act, 1998 provide for a legislative framework to guide the formation and the management of coalition governments, as well as providing systems to minimise the challenges of coalitions related to poor governance, service delivery and instability in municipal councils, within the Local Government sphere.

The Bill will compel political parties to enter into a written and negotiated binding agreement between parties that form a coalition government in a municipality in which no political party has a majority of seats in the council, so as to promote a continued service delivery, transparent and open governance.

On 27 March 2024, the Bill was approved by the Cabinet for publication in the Government Gazette for public comments with an extended closing date of 31 August 2024. Post the publication, the Department convened a two-day workshop (25 to 26 September 2024), with all major stakeholders in local government and sector departments, to consider the comments received on the Bill. The Bill will be introduced into Parliament in due course.

vii. Engender a culture of maintenance of public infrastructure

The Integrated Urban Development Grant (IUDG) does provide for a planning component to be utilised by the receiving municipalities to develop an infrastructure asset management plan. These plans are critical in ensuring that municipalities do plan for the maintenance of the existing infrastructure.

viii. More participation of young people in job opportunities and skills development

The Department, through the CWP, has facilitated over 41 200 work opportunities for young people as of the end of September 2024. However, the budget cuts imposed by the National Treasury have limited the Department's ability to expand enrolment to additional youth participants.

Furthermore, the Department has established a strategic Smart Partnership with the Central Energy Fund (CEF) to advance sustainable energy initiatives within the West Rand District and Nelson Mandela Bay Metropolitan Municipalities. This collaboration addresses critical energy access challenges, encourages the adoption of renewable energy (RE) solutions, and supports local economic development. By leveraging CEF's expertise in energy innovation alongside the Department's municipal governance capabilities, the partnership seeks to deliver tailored energy solutions that meet the specific needs of each municipality.

Through this partnership, 1 000 CWP and unemployed youth will be empowered through accredited training in solar installation and maintenance providing them with critical technical skills while also imparting entrepreneurial knowledge essential for establishing and managing their own solar energy businesses. By fostering pathways to self-employment and sustainable livelihoods, the program serves as a model for effectively integrating skills development with job creation.

This Smart Partnership reflects a shared commitment to advancing the Just Energy Transition while fostering resilient and inclusive local economies. It marks a significant milestone in aligning tailored energy solutions with South Africa's broader energy transition goals and developmental priorities.

The CWP, as a flagship public employment and alleviation initiative of the government, has created 255 336 work opportunities during the 2024/25 financial year to date. With an annual wage expenditure of R2.6 billion, the Programme provides essential income support to the nation's most vulnerable populations.

ix. Reforming the local government system and improving the delivery of basic services

Significant progress has been made with the establishment of structures of local government (LG) and the delivery and extension of access to services for the millions of South Africans.

The Department is embarking on a comprehensive process to review the 1998 White Paper on Local Government between now and March 2026. The White Paper Review is one of the flagship projects and part of the continuous efforts by the Department to address challenges and improve the functioning of the local government system.

The aim of the White Paper Review is to identify and rectify any incorrect assumptions in the White Paper that have hindered the effective functioning of local government and make appropriate recommendations for implementation post the next Local Government Elections (LGE) in 2026.

The Department initiated a process to review the various pieces of legislation that impacts on local government with the view to entrenching good practices and to address the challenges that have been experienced. This culminated in the development of the Local Government: General Laws Amendment Bill ("the Bill").

The Bill is aimed at enhancing the functionality and efficiency of local government. This Bill reflects the government's ongoing commitment to ensuring good governance and improving service delivery within municipalities across South Africa.

On 27 March 2024, the Bill was approved by the Cabinet for publication in the Government Gazette for public comments with an extended closing date of 31 August 2024. The Bill will be processed concurrently with the process undertaken by the Department to review the White Paper on Local Government.

The Minister of Cooperative Governance and Traditional Affairs as required in terms of section 20 of the Local Government: Municipal Structures Act, 1998 (“the Structures Act”), determined and published a formula by notice in the Government Notice No. 5249 in the Government Gazette No. 51331 on 2 October 2024 determining the number of councillors for the different categories of municipalities in preparations for the 2026/2027 Local Government Elections (LGEs).

x. Fight corruption and prevent undue political interference in the administration of the state

To inculcate a culture of ethics and integrity in municipalities, the Department issued a Circular on “Adoption of the Code for Ethical Leadership in Local Government” to all municipalities in October 2024. The Circular was co-signed by the Minister along with the President of SALGA, requesting that all municipalities in the country adopt the Code at the Council and put measures in place to ensure its institutionalisation. The Code focuses on what needs to be done to have well-governed, efficient, effective, and ethical leadership in local government.

In this regard, the Bergrivier Local Municipality in the Western Cape was the first municipality in the country to adopt the Code on 29 October 2024 and developed an implementation plan clearly stating measures to institutionalise the Code.

xi. Commitments from the 2025 SONA

On 6 February 2025, President Cyril Ramaphosa delivered the State of the Nation Address. In his speech, the President mentioned that South Africans remain committed to working together to overcome the country’s challenges. The growing impact of climate change was emphasized as one of the challenges facing the country. The Department is continuing its efforts to implement measures aimed at addressing the effects of climate change. These measures include soliciting additional funds from the National Treasury during the 2024/25 financial year to ensure that communities impacted by disasters receive aid. In addition, the Department initiated a process to review and overhaul the disaster management system to address the effects of climate change, among other things.

The President noted that the country supports equal rights for women, persons with disabilities, and members of the LGBTIQI+ community members. He went on to say that because black people, women, and people with disabilities were previously excluded from participating in the South African economy, emphasis is being placed on ensuring that they are empowered. Moreover, he stated that the Public Procurement Act Regulation will be expedited to ensure that entities owned by women, youth, and persons with disabilities are given equal opportunities in government contracts. The Department is making strides in this area because it has developed output indicators and set targets regarding procurement spent on entities by women, youth, and persons with disabilities. Progress toward these targets is monitored on a quarterly basis.

The speech also highlighted how most municipalities lack the resources and technical skills necessary to meet the community's needs, which partly explains why there is inadequate road maintenance, electricity and water outages, a failure to collect refuse, and sewage running through the streets. In the course of his speech, the President stressed that we need a capable state, backed up by a professional public service. He emphasized the need for leaders who are committed to serving the people of South Africa, as well as public personnel who are ethical, skilled, and suitably qualified. In the year ahead, the Department will continue its efforts to ensure that skilled and experienced personnel are appointed in municipalities. In addition, it will continue to promote an ethical culture within the Department and at the local government level.

The President pointed out that most of the issues municipalities face stem from the design of the local government. As a result of the efforts required to address these challenges, in-depth consultations will be held to begin a thorough process to review the White Paper on Local Government to delineate a

contemporary and functional local government system. Additionally, he stated that since most municipalities lack a feasible and sustainable revenue stream, the municipal funding model will be reviewed. He further emphasized the significance of implementing the District Development Model as it will enable collaboration between all key stakeholders in government, community-based organisations, labour, and business. The Department plays a pivotal role in ensuring that all these interventions are implemented and that municipalities are supported.

During his speech, the President outlined several significant priorities, one of which was to create jobs for everyone, particularly young people. To achieve this goal, the Department will continue to implement the Community Work Programme to create work opportunities for young people.

Another crucial point the President made is that to address inequality in the country, efforts must be made to reverse apartheid spatial planning as it left our cities scarred and compelled many people to live far from places of employment and opportunity.

xii. State of the Province Address delivered by Eastern Cape Premier Hon. Lubabalo Oscar Mabuyane at the Provincial Legislature on February 21, 2025

- **A Capable, Ethical and Developmental State**

- **Municipal Support**

During his speech, the Premier transitioned on how the EC government is building the capacity of the state. The EC government is ensuring that all government work is people-centred, spatially referenced, and with tangible impact on people and their communities. There is evidence that our support to local government is yielding results. Out of 39 municipalities in our province, 20 are in the unqualified audit outcome category. But more importantly, the expenditure on the Municipal Infrastructure Grant improved from 39% in 2022/23 to 61% by 2023/24 financial year end. This bodes well for provision of services to our communities.

The Premier reiterated that the EC government has identified Buffalo City Metro, Nelson Mandela Bay Metro, Amathole, OR Tambo, Chris Hani, Makana, Enoch Mgijima, Port St Johns, Walter Sisulu, Dr Beyers Naude, Raymond Mhlaba, Kouga, KSD and Ndlambe, as municipalities that need dedicated support from the provincial government.

Our support to these 14 municipalities will include: ensuring functional councils and governance structures, enhancing municipal capacity to collect revenue, as well as improving delivery of basic services.

- **Traditional Leadership**

The Premier stated that Traditional leaders are an important stakeholder of the ANC-led provincial government. Government recognised AmaMpondomise Kingdom and senior traditional leaders from different administrative areas across. The Investigative Committee on Traditional Leadership Claims is working hard to resolve disputes. *Ndiyanicenga bantwana begazi, imicimbi yobukhosi nesizwe mayiphathwe ngobunono, ixoxwe likhaya hayi iinkundla zomthetho.*

- **State Capacity**

The government of national unity has identified building capable and ethical state as a development priority towards 2030. This mandates the strengthening of the system of government as a whole to be a vehicle for the realisation of the Provincial Medium Term Development Plan.

The 7th administration is therefore committed to changing negative perceptions about government through improving people's lived experiences, professionalisation of the public service and programmes that include integrated communication.

Honourable Speaker, we directed that a government wide ethics risks assessment be conducted. This will provide an objective assessment of the current ethical landscape of provincial government and recommendations for improvement, where necessary. This will build on the foundation that has been

established which includes the lifestyle audits as well as Senior Management Services and Middle Management Services financial disclosures. The province has achieved a 100% compliance for Senior Management Services, and we continue to institutionalise MMS disclosures.

The EC government maintained an active monitoring of Conflict of Interest in the province. In 2024/25, there was a significant decrease in the number of conflicted officials. Where officials have been found to be conflicted, Heads of Departments have been instructed to institute disciplinary action.

The Premier appreciated our collaboration with the National Council of Provinces and members of this House to improve citizen participation in resolving their service delivery concerns. *Sizivile izikhalazo zenu. Ezinye seziphendulwe noxa ezinye zisaqwalaselwa.*

○ Social Cohesion

Building a cohesive society is a moral responsibility of all South Africans. I am pleased to inform the house our province will host the national commemoration of Human Rights Day to mark the 40th anniversary of the Langa Massacre.

The external environment scanning has been presented in the form of a PESTEL analysis in the table below:

Table 41: PESTEL Analysis

Political Analysis	Economic Analysis	Social Analysis
<ul style="list-style-type: none"> • Rapid geopolitical tension in the World which have an influence on politics, legal, socio-economic, technology and environment. • Political instability due to power struggle in some municipalities affects service delivery [municipality itself and municipality and traditional leadership]. • Political instability and poor political governance as some of the primary drivers of municipal dysfunctionality. • Political instability caused by coalition governments and interference in municipal administration. • Political instability, factional disputes, and infighting all lead to frequent council disruption, negatively affecting stability and public service delivery. • Excessive political influence as one of the factors impeding on effective public participation and transparency. • Lack of political will to ensure that Inter Governmental Relations is implemented. • Political expectations exceed budgetary allocations • The municipalities are experiencing an increased number of social protests that result in a strained relationship between the citizens and the municipal leadership 	<ul style="list-style-type: none"> • Highest incidences of poverty are in the Eastern Cape in 2022, (59.9%). • Infrastructure backlogs that hinder economic vibrancy. • Economies of scale - lead to some commodities in rural areas not to viable. • Poor roads access and transportation system negatively affect prices and market access. • High fuel and food prices. • Effects of global recession on the economy. • High levels of unemployment are due to a down-turn in the economy. • Slow growth over the long term of the economy. • Impact of 4th Industrial Revolution on the economy. • Fiscal decline and high debt servicing costs. • The local government sector continues to grapple with severe financial challenges, including mounting municipal debt, revenue collection inefficiencies, and persistent unfunded budgets. • There is a need for government, business and ratepayers to settle their debt. • Economic disparities exacerbate these challenges, with high unemployment and poverty levels increasing service delivery demands. 	<ul style="list-style-type: none"> • High social inequality. • High poverty - and unemployment rate. • Women, compared to men, continue to bear a disproportionate amount of the burden associated with underemployment, decreased workforce participation, and unemployment. • The HIV/AIDS pandemic puts pressure on national and provincial resources resulting in limited budget allocation. • Low literacy level in rural communities. • High death and amputations of initiates. • Frequent re-determination of municipal boundaries. • Youth unemployment and lack of development. • Safety, security, crime concerns and violent incidents. • GBVF abuse and crime against women and children.

Political Analysis	Economic Analysis	Social Analysis
<ul style="list-style-type: none"> • Diminished trust in the public institutions due to an inadequate system of accountability • The occurrence of abrupt and unprotected worker strikes disrupts the orderly governance of municipalities 		
Technological Analysis	Environmental Analysis	Legal Analysis
<ul style="list-style-type: none"> • Municipalities face significant challenges in leveraging technology due to inadequate ICT infrastructure and limited digital governance capabilities. • Cyber threats and outdated technological systems. • No unified system to enable early warning communication and efficient reporting to communities. • Lack of Information Communication Technology Infrastructure in the rural areas. • High costs of data. • Digitisation and automation have a negative effect on a number of people. • The slow implementation of the 4th Industrial Revolution impact on the economy, labour market and the public sector. • Restricted access to ICT infrastructure in specific areas. 	<ul style="list-style-type: none"> • Climate change and effect may cause extreme weather patterns, floods, high erosion, droughts, veld fires and sour veld in some parts of the country as per predictions such as weather disasters. • High soil erosion resulting in land degradation. • Poor water resource management. • Stress on resources and a bio-diversity loss. • Land claims and invasions. • Financial constraints are a major impediment to implementing effective climate mitigation and adaptation measures. • Infrastructure which are not environmentally friendly or resilient. 	<ul style="list-style-type: none"> • No implementation of legislation, policies, regulations, framework and guidelines. • Collapse of communal land administration. • Unlawful land invasions. • Legal arrangements around traditional councils. • Expanding compliance universe. • Information security and regulation of data. • Strengthening legal frameworks is integral to improving governance and accountability within municipalities and institutions of traditional leadership. • Lack of Provincial Planning and Land Use Management legislation (SPLUMA). • Addressing governance inefficiencies also requires improved implementation of monitoring, reporting, and evaluation frameworks to enhance compliance and accountability.

7.2. GAME CHANGERS

Based on the provincial government's analysis of the service delivery environment the following proposed Game Changers must be implemented by the Department and its stakeholders: **1. Provincial Municipal Infrastructure Grants Expenditure and Infrastructure Planning and Delivery Support;** and **2. Reduction of Municipal Debt and Enhancement of Revenue Collection.**

Table 42: Game Changers

Game Changers	What will be done differently	Key enablers	Desired Impact	How will we measure the difference
1. Provincial Municipal Infrastructure Grants Expenditure and Infrastructure Planning and Delivery Support	<ul style="list-style-type: none"> • Implementation of the Provincial Municipal Infrastructure Grants Risk Adjustment Strategy Policy Framework. • Enhancing Provincial Infrastructure Planning and Delivery. • Implementation of Supply Chain Management Reforms. 	<p>Implement Provincial Municipal Infrastructure Grants risk-adjusted strategy policy framework (PMIG-RAS) Policy Framework focusing on the following intervention programmes:</p> <ul style="list-style-type: none"> ▪ Procurement Improvement Programme ▪ Contracts Management Improvement Programme ▪ Programme and Project Management Improvement programme ▪ Capex Expenditure Improvement Programme ▪ Opex Performance Improvement Programme ▪ Infrastructure Audit Improvement Programme ▪ Professionalisation Improvement Programme <p>Establishment of a Provincial Infrastructure Delivery Agency:</p> <ul style="list-style-type: none"> ▪ To provide technical expertise and project management support. <p>Integrated planning frameworks:</p> <ul style="list-style-type: none"> ▪ Strengthen collaboration between departments and municipalities. <p>Performance-based contracting:</p> <ul style="list-style-type: none"> ▪ Link contractor payments to project 	<p>Increased conditional grant expenditure with improved infrastructure delivery to benefit the citizenry in specific localities.</p>	<ul style="list-style-type: none"> ▪ Capex Expenditure Improvement programme: Maximised (100%) grant expenditure ▪ Opex Performance Improvement programme: Satisfied ratepayers ▪ Procurement Improvement programme: Appointment of relevant and knowledgeable service providers ▪ Contracts Management Improvement programme: Empowered municipal officials ▪ Project Management Improvement programme: Technologically advanced project management ▪ Infrastructure Audit Improvement programme: Instituted accountability and consequence management. ▪ Professionalisation Improvement programme: Minimized use of professional service providers (PSPs).

Game Changers	What will be done differently	Key enablers	Desired Impact	How will we measure the difference
		<p>milestones and quality standards.</p> <p>Focus on proactive financial management:</p> <ul style="list-style-type: none"> Enhanced real-time financial data analysis for better decision-making. <p>Early warning systems: Implement AI-driven tools to detect fiscal risks and improve budget credibility.</p> <p>Strengthened expenditure reviews:</p> <ul style="list-style-type: none"> Introduce performance-based budgeting linked to developmental outcomes. 		
2. Reduction of Municipal Debt and Enhancement of Revenue Collection	<ul style="list-style-type: none"> Engagement of provincial government on the debt owed to municipalities, through the persuasion of EXCO that no government department or entity should have an arrear debt as of April 2025. All current debt should be settled on time and only the old debt should remain in the books of municipalities. Municipal Councils will be encouraged to enforce debt management policies. The provincial government to identify municipalities that have a challenge with smart meters in government institutions, businesses and households to assist with installing smart meters for proper billing. Ensuring revenue collection and reduction of 	<ul style="list-style-type: none"> A provincial instruction note should be issued by the Treasury. Payment plan agreed upon by the municipality and the department. Instituting legal actions against businesses that are failing to honour their debts including the attachment of businesses who are owing municipalities and auctioning the properties to defray the amounts owed to municipalities. Partner with business and community formations to assist with reducing municipal debt and improving revenue collection. Implementation of revenue enhancement strategies. 	<ul style="list-style-type: none"> Financially viable and stable municipalities in the province. 	<ul style="list-style-type: none"> Reduction in debt owed Reduction in arrear debt Reduction in debt owed to ESKOM Increase in the number of Municipalities implementing revenue enhancement strategies to improve service delivery.

Game Changers	What will be done differently	Key enablers	Desired Impact	How will we measure the difference
	either electricity or water losses (revenue).			

Source: Office of the Premier, 2025

7.3. BOOKLET ON MUNICIPAL NON – NEGOTIABLES: STANDARD OPERATING PROCEDURES FOR EASTERN CAPE MUNICIPALITIES

The Eastern Cape COGTA: Hon. MEC: Mr. Z.A. Williams through his policy pronouncement prepared a Municipal Non-negotiable: Standard Operating Procedures for Eastern Cape Municipalities Booklet (hereafter called “Booklet”) to expedite service delivery in municipalities through the implementation of a performance managed system and strong monitoring and evaluation process. The Booklet is in the main aligned with the Back-to-Basics (B2B) programme and will guide planned performance implementation in the municipalities to all key stakeholders.

The Executive Mayors and Mayors will sign a performance agreement with the MEC for CoGTA which will serve as a commitment in the implementation of the non-negotiables. The performance agreement is a tool that represents the commitment of the Mayor/Executive Mayor on behalf of all councillors to serve our communities in all the 39 municipalities of the Eastern Cape.

The Department have a responsibility to promote cooperative governance by empowering Municipalities, Traditional and Khoi-San Leadership Institutions through capacity building, collaboration, and sustainable practices, towards responsive, inclusive and accountable service delivery that meets the needs of our communities.

7.4. PUBLIC PARTICIPATION – PUTTING PEOPLE FIRST

The South African Constitution is reinforced by principles of good governance, also highlighting the importance of public participation as an essential element of successful good local governance. Section 152 of the Constitution of the Republic of South Africa, 1996 confirms a number of citizen rights and more specifically, the rights of communities to be involved in local governance. Municipalities are obliged to encourage the involvement of communities and community organisations in local government, as well as to ensure constant contact with communities through effective public participation platforms. This obligation extends to the entire way in which a municipality operates and functions.

The support to the local governance structures has been strengthened with the Ward Committees, Community Development Workers, representatives from Community Workers Programme and Traditional Councils. During the financial year 2024/25, the Municipal Public Participation directorate launched the Provincial Public Participation and Rapid Response Advisory Forum as a platform at provincial level that will not only coordinate all the aspects of government public participation policies and programmes but also drive the Public Participation agenda and give it strategic direction in a uniform and coherent manner.

Wards of the Eastern Cape Province have decreased from 710 to 703, with the currently employed Community Development Worker (CDW) totalling 500, having a deficit of 203 vacancies. The ward committees are tasked to enhance democratic participatory in local government in which the ward committees, municipalities, Department and broader communities depend on the Community Development Workers Programme (CDWP) to be the link to empower communities and improve service delivery by involving local people in development processes, but faces challenges like resource constraints, capacity gaps among workers, and socio-economic barriers. The Department has decentralised CDWs to all districts of the Eastern Cape Province with 19 CDW posts advertised. The Department through Community Development Workers is supporting all sector departments’ initiatives of ensuring delivery of services to communities and this is done through sector fora engagements. The Community Development Workers assisted ECSECC to conduct ward profiles at ward level.

Ward committees are participating in local governance and a deeper focus as per the Municipal Non-negotiable: Standard Guidelines on Operating Procedures for Eastern Cape Municipalities Booklet outlines the following important matters for planning, implementation and execution:

- All municipalities must develop a clear programme for public participation meetings for the Executive Mayor/Mayor to account to the public.
- All ward councillors must have a clear monthly programme for ward committee meetings and general ward meetings to account to the public on service delivery.
- Councillors must be given updated reports by the administration of the municipality which contains service delivery progress in a particular ward.
- The Executive Mayor/Mayor must have IDP and budget outreach programmes to inform the public about the plans of the municipality in terms of service delivery (projects) and budgets to be allocated for those projects for a particular financial year.
- All critical stakeholders like government departments, traditional leaders, and all relevant stakeholders must be invited to attend IDP representative forums to engage in the annual review of the IDP.

The Department will ensure the establishment of the outstanding war rooms and furthermore continue to render support to the established war rooms with a view to ensuring their functionality due to the fact that some are not functional.

The Department has observed that in the 2021 LGE and the 2024 National General Elections (NGE) that communities use the period to voice their frustrations through service delivery protests and community unrest. The Local Government Elections (LGE) are fast approaching, and the Department will continue to provide support for free and fair elections 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 in preparation for bi-elections, local government and general elections.

Community Concerns and Petition Management

The Department with the assistance of key stakeholders are relatively improving in addressing community concerns and complaints but more engagement through public participation is required to deepening public involvement in local governance. All municipalities must ensure that public concerns that have a potential to create political instability are attended to with extreme urgency by the Executive Mayor/Mayor and the Executive/Mayoral committee or council, including relevant ward councillors to respond to people's concerns. Public concerns must be attended to within eight (8) hours of realisation of such concerns and a proactive approach to respond to such concerns must be adopted by everyone as the preferred way towards being a responsive government.

Any protest action must be attended to with urgency and all-important information required by the protestors must be provided. Radio/Television interviews, social media platforms and public information leaflets must be engaged to clarify the concerns to the public, (Rapid Response Systems).

7.5. INTEGRATED DEVELOPMENT PLANNING (IDPS)

The Department supported all thirty-nine (39) municipalities to develop legally compliant IDPs through various platforms. i.e. IDP/PMS Steering Committee, IDP Representative Forum, and the Annual assessment of all 39 IDPs.

The Department will render support to municipalities concerning the development of legally compliant IDPs, intensive efforts will be applied to the alignment of IDPs and DDM One Plans. The Department will also roll out a programme of development of Ward Based Plans targeting the distressed municipalities.

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

Table 43: Public Participation – Challenges, Consequences and Interventions

Challenges	Consequences	Interventions
<ul style="list-style-type: none"> Limited interface of political principals with communities. Absence of institutional arrangement to promote & foster public participation and collaborative response amongst stakeholders. 	<ul style="list-style-type: none"> Poor services to communities by municipalities and Traditional and Khoi-San leadership institutions. 	<ul style="list-style-type: none"> Facilitation of the establishment of stakeholder mobilisation to foster platforms for public engagements. All municipalities must develop a clear programme for public participation meetings for the Executive Mayor/Mayor to account to the public.
<ul style="list-style-type: none"> Slow decentralisation of the Community Development Workers (CDW) programme to DSC. 	<ul style="list-style-type: none"> No government official is acting as catalysts between Community and Government by informing communities of the basket of government services to their disposal, while informing Government of Community needs. Under-resourced CDWs cannot provide facilitation and support to ward committees and community groups. 	<ul style="list-style-type: none"> Align the departmental programs with the development trajectory as dictated by the structure. This requires CDWs to facilitate, mediate, create partnerships, network, mobilise, create linkages and empower community members to exercise their rights.
<ul style="list-style-type: none"> Non-recognition of functional states of ward committees by municipalities to fulfil their statutory mandates. Unable to hold ward committees and municipalities to account. Illegitimate structures for community participation. 	<ul style="list-style-type: none"> Dysfunctional municipal structures. 	<ul style="list-style-type: none"> All ward councillors must have a clear monthly programme for ward committee meetings and general ward meetings to account to the public on service delivery. Councillors must be given updated reports by the administration of the municipality which contains service delivery progress in a particular ward. 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.
<ul style="list-style-type: none"> Distrust in government. 	<ul style="list-style-type: none"> Violent community protests. 	<ul style="list-style-type: none"> Public concerns must be attended to within eight hours (8 HRS) of realisation of such concerns and a proactive approach to respond to such concerns must be adopted by everyone as the preferred way towards being a responsive government. Any protest action must be attended to with urgency and all-important information required by the protestors must be provided. All municipalities must ensure that public concerns that have a potential to create political instability are attended to with extreme urgency by the Executive Mayor/Mayor and the Executive/Mayoral committee or council, including relevant ward councillors to respond to people's concerns.
<ul style="list-style-type: none"> No community-based planning. No support for wards to monitor, evaluate and implement their plans, using discretionary funds that they control, and no support 	<ul style="list-style-type: none"> The community opposes social cohesion/ transformation. Risk of litigation. 	<ul style="list-style-type: none"> The Mayor/Executive Mayor must have IDP and budget outreach programmes to inform the public about the plans of the municipality in terms of service

Challenges	Consequences	Interventions
<p>encouraging voluntary action to do so.</p> <ul style="list-style-type: none"> • No integration of community-based plans into the municipal Integrated Development Planning (IDP), budget, performance management system, etc. 		<p>delivery (projects) and budgets to be allocated for those projects for a particular financial year.</p> <ul style="list-style-type: none"> • All critical stakeholders like government departments, traditional leaders, and all relevant stakeholders must be invited to attend IDP representative forums to engage in the annual review of the IDP. • Radio/Television interviews, social media platforms and public information leaflets must be engaged to clarify the concerns to the public (Rapid Response Systems).

7.6. GOOD GOVERNANCE

It is worth noting that the current processes of local government legislative review of the 1998 Local Government White Paper, the Municipal Structures Act of 1998 and the Municipal Systems Act of 2000 will go a long in tightening and improving good governance and administration in municipal councils and its committees. Consequently, the department will continue to support and monitor the functionality and compliance of municipal councils with the existing and future legislative requirements and proper administrative practices.

The MEC for Cooperative Governance and Traditional Affairs has observed increasing levels of non-compliance with adherence to the legislative prescriptive and regulations to ensure good governance and administration regarding the functioning of councils and council committees as required by the Municipal Structures Act, 1998 as amended.

The non-compliance with these legal obligations has over years, since the advent of democratic local government system led to the collapse of service delivery, good governance to an extent that some municipalities have become dysfunctional necessitating national and provincial interventions.

The Department actively supported distressed municipalities which are under section 139 interventions together with Provincial Treasury (PT) through the governance and institutional management workstream. The beneficiary municipalities are, Chris Hani, OR Tambo, Makana, Walter Sisulu and Enoch Mgijima. Our support yielded compliance with the relevant legislation and promoted good governance in 39 municipalities.

The Functionality of the Council and its Committees (e.g. Sitting of Meetings according to Schedule, Attendance, Whether Recommendations and Resolutions are Taken).

Quarterly verification reports conducted confirm, that most municipal councils have developed and adopted Schedule of Meetings for 2024/25 F/Y, exercise their oversight role over the administration, the Councils and their structures are functional, and meetings are convened according to the adopted Schedule of meetings except in **Nelson Mandela Metro, Dr Beyers Naude LM are partly functional with Sundays River Valley & Amahlathi local municipalities** where Ethics and Integrity Committee, Public Participation and Petition Committee and Women's Caucus Committee are not functional. In Walter Sisulu and Ingquza Hill LMs meetings are sometimes rescheduled. Reports with clear recommendations are tabled to Standing Committees for Councillors to exercise their oversight role and submitted to EXCO or MAYCO for consideration and thereafter to Councils for resolutions to be taken and implemented. The municipalities have since developed Resolution Registers and are always disseminated to Directors to action the resolutions and give progress reports thereafter. Resolution Registers are also used to properly monitor the progress on the implementation of Council resolutions and most of the Councils took a resolution to have a standard item on the progress of the implementation of resolutions in all the agendas of Ordinary Council meetings. In Amahlathi there is an anomaly in that the Resolutions Register is administered at the Speaker's

Office and there is no mention of the Council being appraised for progress on the implementation of resolutions.

Political management and interference in the work of the municipal employees in enforcing the code of conduct where there are reported breached is growing challenge that needs to be looked at generally as it is affecting good governance. This emerging political administrative behaviour needs to be politically managed before it becomes a norm. The absence of political and administrative consequence management is exacerbating issues that lead to the deterioration of good governance and smooth functionality of municipalities. In some municipalities such as Kouga and Nyandeni local municipalities, recommendations of the Department are not implemented due to internal political battles. Departmental investigation teams sent by the MEC to verify whether procedures were properly followed during disciplinary processes involving breach of conduct by councillors are not allowed to do their work by the Speaker of Kouga Municipality, which in most cases uses legal firms to deal with cases of the breach of conduct of councillors. All municipalities have MPACs that have adopted their schedule of meetings, and they do sit their meetings except however not functional. MPACS are hindered in doing their work and cases are not referred to Disciplinary Boards rendering the DC Boards useless.

Most municipalities have no capacity to administer and enforce by-laws which if properly administered can lead to a safe municipal environment with a potential to attract investors and promote local economic development. The inability to review and promulgate these By-laws is also contributing to this problem as municipalities cite financial constraints for being unable to promulgate.

The recently published formulae by the Minister for the determination of the number of councillors has resulted in eight (8) municipalities being affected negatively in the province leading to a drop in the number of determined councillors. This will also have a ripple effect in the number of wards in these municipalities in that half the number of councillors will be the number of wards. This has already started to plant seeds of non-cooperation between the Department and the affected municipalities. Misunderstanding is prevalent with affected municipalities, putting the problem at the doorstep of the office of the MEC even though in fact the challenge is the published formulae by the Minister.

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 and support them with Section 12 Notice Applications on demand. 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.

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, Roles & Responsibilities, Terms of Reference for Committees with a goal of upholding the ethical conduct of councillors as well as workshops or training on various legislative compliance matters and administrative governance systems, monitor, and participate in identified distressed municipalities with section 139 intervention through the Financial Recovery Plans (FRPs).

The Department will continue to support municipalities to manage their own affairs in terms of Section 154. 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. The Department also will continue participating in the workstreams that monitor the implementation of Financial Recovery Plans (FRPs) in municipalities that are under

intervention in terms of Section 139 (5). All these interventions are led by the Provincial Treasury except for Enoch Mgijima LM which is led by National Treasury and National COGTA. Progress is monitored through sitting of workstreams and Technical Intervention Steering Committee led Provincial Treasury in all these municipalities.

In support of the fight against corruption and to harness Ethical Conduct, Local Government Anti-Corruption Strategy and Municipal Integrity Management Framework, four (4) municipalities, Great Kei, Chris Hani, Alfred Nzo and Koukamma are to be capacitated through advocacy sessions. These sessions will assist beneficiary municipalities to monitor the development and review Municipal Fraud Risk Registers, fraud prevention plans as well as the existence of governance structures. They will also provide oversight and ethics officers to drive the anti-corruption and ethics management programmes. The Department will launch the Provincial Ethics and Integrity Officers Forum for all municipalities.

Specific Municipal Interventions (Sections 154 and 139)

The Department continues to support municipalities to manage their own affairs in terms of Section 154. 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. Progress is monitored through sitting of workstreams and Technical Intervention Steering Committee led Provincial Treasury in all these municipalities

7.7. MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION

The Department will continue to support municipalities to institutionalise performance management through participation capacity building in the 2021 Municipal Staff Regulations and participation in municipal fora monitoring & reviewing institutional performance. The Department will establish Provincial Planning, Monitoring and Evaluation Forum which will sit on a quarterly basis. The forum will primarily serve as a structure wherein matters relating to local government planning, monitoring and reporting of performance will be discussed, including challenges affecting municipalities as well as reviewing all policy imperatives that affect local government planning and performance management. This will also assist in supporting municipalities to report on the indicators issued in terms of the MFMA Circular 88.

The Department will continue implementing the Municipal Support & Intervention Framework (MSIF) by developing draft Municipal Support & Intervention Plans MSIPs for the seven (7) municipalities that were categorized as dysfunctional. These will be finalised, consulted and have the implementation monitored on a quarterly basis. In compliance with Section 47 of the Municipal Systems Act, the Department will assess Municipal Annual Reports and develop a Consolidated Municipal Performance Report.

7.8. TRADITIONAL AFFAIRS

Update on the Traditional and Khoi-San Leaders Legislative and other Policy Mandates

The Department will track the implementation of the Constitutional Court Judgement by the National Assembly (Parliament), National Council of Provinces (NCOP) and the Eastern Cape Provincial Legislature, in relation to the public participation in the drafting / development process. The tracking of the legislative process is necessary to determine whether the outcome of such processes will necessitate the re-drafting of the Eastern Cape Traditional and Khoi-San Leadership Bill or will give way for the processing of the same by the Provincial Legislature.

The Department is also embarking on an exercise to review the Policy Guide on the Identification, Recognition and Appointment of Traditional Leaders and develop the Provincial Guidelines on Inkeiyo Customary Practice for improved governance.

Traditional Councils (TCs) and Kings / Queens Councils

As the reconstitution of TCs has been completed, in the financial year 2025/26 the Department will roll out the swearing in of new members followed by the Induction Programme. Upon completion of those programmes, the Department will support the TCs through, amongst other things, quarterly sittings. The Department will also facilitate the constitution of the Kings Councils as per legislative requirements.

Table 44: Current Status of Traditional Leadership Institutions

INSTITUTIONS	NAME OF POSITIONS	NUMBER OF POSITIONS
Kingship/Queenships Councils/Great Places x 7	Kings /Principal Traditional Leaders (positions)	7
Traditional Councils x 242	Senior Traditional Leaders (positions)	218
	Headmen/women (positions)	1207
	TOTAL	1432
Provincial House of Traditional Leaders	Members of the Provincial House x 38	1 Chairperson 1 Deputy Chairperson 4 EXCO members <u>32 Members</u> 38
6 x Local Houses of Traditional Leaders	Members of the LHs x 180	6 Chairperson 6 Deputy Chairperson <u>168 Members</u> 180

Source: DCoGTA, 2024

Supporting Institutions of Traditional Leadership (House, Local Houses and TCs)

Great progress has been made in supporting the operations of the Provincial House of Traditional and Khoi-San Leaders, Local Houses of Traditional Leaders (LHTL), TCs and enhancing our support for an improved functioning of our Kingships.

The Department is committed to resource the operations of the Houses and to strengthen their role in the monitoring of male initiation. Over and above the 4 sittings of the Houses per financial year, special sittings to allow members to complete their business of a financial year, will be catered for. Support staff will be appointed to ensure improved governance in traditional leadership institutions.

Table 45: Spread of Traditional Leadership Institutions Per District Municipality

NO	REGIONS	DISTRICTS	KINGSHIPS/QUEENSHIPS
1	Rharhabe	Amathole	Mngqesha
2	Gcaleka	Amathole	Gcaleka
3	Dalindyebo	O R Tambo	Dalindyebo
4	Nyandeni	O R Tambo	Nyandeni
5	Qaukeni	Alfred Nzo & O R Tambo	Qaukeni
6	Western Thembuland	Chris Hani	Qamata
7	Emboland	Alfred Nzo & O R Tambo	amaMpondomse
8	Maluti	Joe Gqabi and Alfred Nzo	No Kingship/Queenships
9	Fingoland	Amathole	No Kingship/Queenships
10	Sterkspruit	Joe Gqabi	No Kingship/Queenships
			07 Kingships/Queenships

Source: DCoGTA, 2024

Traditional Financial Management

Over the 2025/30 strategic planning period the Department aims to support 170 Traditional Councils in financial management, so that the TCs be able to effectively perform their duties in ensuring transparency, accountability and sound traditional financial management.

Customary Male Initiation

The Eastern Cape has diverse cultural, customary and traditional practices, one custom that transcends almost all cultures is the customary male initiation practice. Customary Male Initiation practice has been marred by controversy and beset by a plethora of challenges ranging from deaths and injuries of initiates. The Eastern Cape Customary Male Initiation Practice Act No 5 of 2016 and Customary Initiation Act No. 2 of 2021 which came into effect on the 4th of September 2022 makes provisions for appropriate interventions intended to mitigate the challenges. Throughout all previous initiation seasons, plans have been implemented, and interventions have been pursued, but the challenges have remained. 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. In 2024, for both the winter and summer seasons we registered sixty thousand two hundred and twenty-nine (60 229) initiates and out of that, we lost forty-three (43) souls to the custom. It is saddening to continuously report about the deaths of initiates.

Parents are found to be the main contributors by failing to adhere to the safe customary male initiation protocols resulting to dehydration and septicemia becoming the main causes of deaths and injuries of initiates. These conditions are not supposed to be causing deaths of initiates if the parents were playing their role in the practice. The most gruesome to the casualties of customary male initiation are the victims of penile amputation. We will embark on a drive to track and trace the victims with the sole purpose of putting them in the Penile Rehabilitation Programme (PRP). The Urology Unit at Nelson Mandela Academic Hospital has expertise in the field of penile rehabilitation.

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.

Capacitation of Traditional Leaders

Fifteen (15) bursaries have been awarded to Traditional Leaders to pursue studies on Public Management and Law to enhance their skills in fulfilling their statutory role. In the 2025/2026 Financial Year the number will increase to twenty (20). The Department will continue to induct the newly recognised Traditional Leaders in all levels, including the reorientation program for those who have been in service focusing on Headmen.

Over the five-year period 2025/30, the Department will increase the number of bursaries awarded to deserving Traditional Leaders to forty (40). 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 held.

Partnership for Traditional Councils

The Department will continue facilitating partnership agreements between Traditional Councils and various stakeholders to advance development in the communities, and such will be continued into the 2025/30 strategic planning period. These partnerships have yielded results in areas like development projects, food security empowerment, anti-GBVF awareness and crime prevention.

Under difficult financial constraints, 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 five-year period 2025/30, the Department is targeting to complete 6 infrastructure projects.

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

Table 46: Good Governance – Challenges, Consequences and Interventions

Challenges	Consequences	Interventions
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Risk of litigation. • The municipality is vulnerable to mal-administration, fraud and corruption. 	<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • Non-adherence to the PMS framework. • Lack of council playing an oversight role in institutional performance. 	<ul style="list-style-type: none"> • Lack of accountability and poor reporting. • Poor service delivery by the municipalities. 	<ul style="list-style-type: none"> • Ensure and monitor the implementation of the performance management system. • Development / review of the framework. • Capacity Building on roles and responsibilities.
<ul style="list-style-type: none"> • None-attendance of consultative / awareness sessions by headmen / headwomen in some areas. 	<ul style="list-style-type: none"> • Poor service delivery in traditional communities. 	<ul style="list-style-type: none"> • Conduct awareness sessions with members of Traditional Councils on the Code of Conduct. • Issuing circular by the Executive Authority to all Traditional Councils informing Traditional Leaders of their legal responsibility to participate in policy and legislative processes and programmes hosted by the Government. • Capacitation of Traditional Leaders on the importance of legislative compliance.
<ul style="list-style-type: none"> • Conflict within identified royal family members. 	<ul style="list-style-type: none"> • Delays on completion of research projects. • Risk of litigation. 	<ul style="list-style-type: none"> • Conduct awareness sessions with members of royal families whilst conducting genealogical research. • Compilation of a list of eligible royal family members.
<ul style="list-style-type: none"> • Poor working relations between Traditional Leaders, Ward Committees, Ward Councillors and communities. 	<ul style="list-style-type: none"> • Delays in service delivery programme and project implementation. 	<ul style="list-style-type: none"> • Conduct awareness sessions with community members on the statutory roles and functions of Traditional Leaders and Traditional Councils.
<ul style="list-style-type: none"> • Limited understanding of finances by support staff and members of Traditional Council 	<ul style="list-style-type: none"> • Loss / wastage or mismanagement of financial resources. 	<ul style="list-style-type: none"> • Continued capacitation of Traditional Councils and support staff on the financial management of Traditional Councils.
<ul style="list-style-type: none"> • Lack of coordination and communication within the Branch: Traditional Affairs 	<ul style="list-style-type: none"> • Experiencing conflicts and contradictions in reporting. • Non- integrated support to Municipalities and Traditional Leadership Institutions. • Poor delivery service to the Municipalities and Traditional Communities. • Service delivery protests. 	<ul style="list-style-type: none"> • Coordinate plans and improve communication within the Branch: Traditional Affairs to avoid conflicts and contradictions in reports.

Challenges	Consequences	Interventions
<ul style="list-style-type: none"> • A limited number of people attend community consultations for development plans. • Some villages are too far apart to be convened in one area. 	<ul style="list-style-type: none"> • Disagreements amongst communities on the selection of projects for development purposes. 	<ul style="list-style-type: none"> • 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. • Strengthening working relations between Traditional Leaders, Ward Committees and Ward Councillors by holding awareness sessions on the role of each stakeholder mentioned above. • Cooperation with Municipal Public Participation (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.
<ul style="list-style-type: none"> • The increase in Traditional Leadership Disputes continues to persist. 	<ul style="list-style-type: none"> • Delays in the recognition of Traditional Leaders. • Escalation of court cases. 	<ul style="list-style-type: none"> • Document the genealogies for the 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.
<ul style="list-style-type: none"> • Delays in the completion of infrastructure projects. 	<ul style="list-style-type: none"> • Negative impact on service delivery. • Escalation of prices. 	<ul style="list-style-type: none"> • Conclude partnership with Municipal Infrastructure Services on infrastructure projects to curb delays.

7.9. MUNICIPAL CAPACITY BUILDING, (INSTITUTIONAL CAPACITY)

Municipal Institutional Development is the nucleus in the realm of local government transformation. The White Paper on Local Government highlights the needs and circumstances which South African municipal institutions must cater for. This is highlighted in the subsequent pieces of legislations and policies seeking to entrench the notion of Developmental Local Government.

The Department will continue to professionalise local government, focusing on ethics, organisational culture and systematic municipal operations. The Department will ensure that functional structural arrangements are established for continuous engagements and encourage debate with municipal stakeholders including labour unions. Over 90% of municipal senior managers have adequate academic qualifications and competencies and 97% of municipal staff establishments are compliant with Municipal Staff Regulation of 2012, in developing and reviewing staff establishments.

The South African Constitution, of 1996, provides for the Provincial and National Governments to provide support to local government, enabling them to meet their fiduciary obligations. The Municipal Capacity Development is therefore an instrument and machinery to provide such support to municipalities in the form of:

- Professionalisation of local government - This area entails ensuring that municipalities appoint qualified and competent senior managers, it also promotes the application of ethical and accountable principles by these senior managers in executing their duties.
- Capacity Development Programme - This entails developing capacity to Councillors and Officials in areas of deficiencies. Capacity Development programmes take various forms.
- Implementation of Staff Establishment - The dominant regulation regime in the sector is the Municipal Staff Regulations. The programme entails assisting municipalities to have HR Plans and Organisational structures that are fit for purpose.

- Promotion of sound labour relations between the employers and the employees and municipalities – This programme entails strengthening capacity of local labour forums, mitigate in individual labour disputes and assist in the investigations of unfair labour practices.

The Department is equal to the task as articulated above. An analysis of the state of readiness is clearly explained below:

- The Department has continuously trained staff to deal with the challenges of supporting municipalities. Continuous training covers areas on emerging policy and legislation, participating in national debates and forums dealing with municipal institutional development matters.
- The inherent risk is the Department's inability to positively respond to all the requests for assistance from municipalities. The Department's success in support activities has translated to being besieged by support requests from municipalities. Our inability to respond is mostly threatened by the Department's incapacity in terms of financial resources.
- New legislative regime requires the Department to interact with municipalities often in supporting them to comply. Inability to physically attend to this obligation compromises the quality of our support.

The Department has identified other directorates within the Municipal Governance and Support Chief Directorate, Local Government SETA, National COGTA and SALGA as the primary stakeholders to meet our intended targets. Civil society organisations and labour unions are secondary stakeholders, as we influence their programmes through our support.

The Department will implement the following interventions to ensure adequate capacity in municipalities:

Table 47: Municipal Capacity Building, (Institutional Capacity) – Challenges, Consequences and Interventions

Challenges	Consequences	Interventions
<ul style="list-style-type: none"> • Failing to professionalize of local government 	<ul style="list-style-type: none"> • Inefficiencies, corruption, poor service delivery, low staff morale, and a lack of accountability, ultimately hindering the ability of municipalities to effectively serve their communities and achieve developmental objectives. 	<ul style="list-style-type: none"> • Support municipalities to appoint qualified and competent senior managers. • Support municipalities to promote the application of ethical and accountable principles by senior managers in executing their duties.
<ul style="list-style-type: none"> • No Capacity Development Programme 	<ul style="list-style-type: none"> • Poor Performance. • Stagnation, reduced productivity, and ultimately, a failure to meet objectives. • Lack of Innovation. • Difficulty in Adapting to Change. • Increased costs. 	<ul style="list-style-type: none"> • Conducted capacity building interventions.
<ul style="list-style-type: none"> • Non-compliant and improper staff establishment 	<ul style="list-style-type: none"> • Bloated organogram and compromise staff competence quality. 	<ul style="list-style-type: none"> • Support Municipalities to comply with Municipal Staff Regulations of 2021, in reviewing Human Resource Plans. • 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.
<ul style="list-style-type: none"> • Labour disputes 	<ul style="list-style-type: none"> • Compromise service delivery. 	<ul style="list-style-type: none"> • Support municipalities in resolving labour relations-related matters. • Support municipalities in strengthening capacity of local labour forums, mitigate in individual labour disputes and assist in the investigations of unfair labour practices.

7.10. SOUND FINANCIAL MANAGEMENT

During the five-year period 2025/30, the Department will secure sound and sustainable management of the financial affairs of municipalities; establish treasury norms and standards for the local sphere of government; and to provide for matters connected therewith.

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 department will also assist municipalities in developing risk registers, training of risk champions and facilitate the development of combined assurance plans for municipalities.

The key focus areas during the financial year 2025/26 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 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.

The Department will also conduct MEC engagements on audit action plans to ensure that municipalities who received unfavourable audit outcomes do improve on their audit during the financial year.

Consolidated Debt Owed to Municipalities 31 December 2024

The debt owed to municipalities by government departments, Residents and Businesses at 31 December 2024 amounted to R19.4 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. Currently the Department is unable to assist municipalities in recovering debt owed by residents and businesses, municipalities however are encouraged to conduct data cleansing to ensure that accurate billing is done to minimise the risk of escalating debt that will not be recovered.

This intervention has resulted in a total payment of more than R400 million to municipalities during the quarter ended 31 December 2024. There have also been successes in terms of getting the Departments of Education, Health and Public Works and Infrastructure, both provincial and national to make payments after prolonged periods of not honouring their respective municipal accounts.

Consolidated Debt Owed to Bulk Supplies & AGSA 31 December 2024

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 2024 amounted to R52 million which is a huge decline as compared to 2023, this means that most municipalities were able to settle their debts with AG:

Table 48: Consolidated Debt Owed to Bulk Supplies & AGSA 31 December 2024

CUSTOMER NAME	Current	1-30 Days	31 - 60 Days	61-90 Days	90 - 120 Days	120+	TOTAL DEBT	PAYMENTS RECEIVED	BALANCE
ALFRED NZO DISTRICT									
Alfred Nzo District Municipality	2 856 133,78	-	-	-	-	-	2 856 133,78	2 856 133,78	0,00
Matatiele Municipality	1 926 014,56	-	-	-	-	-	1 926 014,56	1 926 014,56	0,00
Winnie Madikizela-Mandela Local Municipality	1 533 802,84	-	-	-	-	-	1 533 802,84	1 533 802,84	0,00
Tabankulu Municipality	2 777 121,75	-	-397 711,52	-	-	-	2 379 410,23	2 777 121,75	-397 711,52
Umnzimvubu Municipality	2 160 396,38	-	-	-	-	-	2 160 396,38	2 160 396,38	0,00
Alfred Nzo Development Agency (Pty) Ltd	406 247,62	-	-	-	-	-	406 247,62	406 247,62	0,00
	11 659 716,93	-	-397 711,52	-	-	-	11 262 005,41	11 659 716,93	-397 711,52
AMATHOLE DISTRICT									
Mbhashe Municipality	1 626 329,24	-	-	-	-	-	1 626 329,24	1 626 329,24	0,00
Buffalo City Municipality	10 289 188,88	-	-	-	-	-	10 289 188,88	10 289 188,88	0,00
Amatole District Municipality	2 962 910,01	2 817 200,89	68,53	70,11	69,42	6 956,74	5 787 275,70	2 817 130,91	2 970 144,79
Nagushwa Municipality	1 361 658,54	1 490 862,07	-	-	-	-	2 852 520,61	1 504 236,53	1 348 282,08
Mnquma Municipality	1 866 809,69	-	-	-	-	-	1 866 809,69	1 866 809,69	0,00
Great Kei Municipality	1 422 290,68	-	-	-	-	-	1 422 290,68	1 422 290,68	0,00
Amahlathi Municipality	1 184 411,87	1 301 269,00	782 097,06	-	-	-	3 267 777,93	1 782 097,06	1 485 680,87
Buffalo City Metro Development Agency	679 494,98	-	-	-	-	-	679 494,98	679 494,98	0,00
Amothole Economic Development Agency	501 076,82	222 010,49	-	-	-	-	723 087,31	723 087,31	0,00
Raymond Mhlaba Local Municipality	1 771 499,13	2 291 853,11	-	-	-	-	4 063 352,24	4 063 352,24	0,00
	23 665 669,84	8 123 195,56	782 165,59	70,11	69,42	6 956,74	32 578 127,26	26 774 019,52	5 804 107,74
SARAH BAARTMAN DISTRICT									
Nelson Mandela Bay Municipality	11 992 048,40	-	-	-	-	-	11 992 048,40	11 992 048,40	0,00
Sarah Baartman District Municipality	1 092 366,28	-	-	-	-	-	1 092 366,28	1 092 366,28	0,00
Makana Municipality	1 971 346,08	-	-	-	-	-	1 971 346,08	1 971 346,08	0,00
Ndlambe Municipality	1 730 402,07	-	-	-	-	-	1 730 402,07	1 730 402,07	0,00
Blue Crane Route Municipality	2 072 603,95	-	-	-	-	-	2 072 603,95	-	2 072 603,95
Kouga Municipality	1 363 400,99	-	-	-	-	-	1 363 400,99	1 363 400,99	0,00
Sundays River Valley Municipality	2 422 428,18	2 357 196,19	1 451 578,12	701 629,18	-	-	6 932 831,67	798 414,79	6 134 416,88
Kou Kamma Municipality	1 998 775,74	1 212 818,91	1 263 719,58	739 885,32	71 938,49	5 082 266,01	10 369 404,05	2 126 393,55	8 243 010,50
Mandela Bay Development Agency	1 035 190,67	417 427,46	-	-	-	-	1 452 618,13	-	1 452 618,13
Cacadu District Development Agency	52 424,36	-	-	-	-	-	52 424,36	52 424,36	0,00
Dr Beyers Naude Local Municipality	2 761 260,86	1 649 022,71	-	-	-	-	4 410 283,57	724 328,25	3 685 955,32
	28 492 247,58	5 636 465,27	2 715 297,70	1 441 514,50	71 938,49	5 082 266,01	43 439 729,55	21 851 124,77	21 588 604,78
JOE GQABI DISTRICT									
Joe Gqabi District Municipality	1 710 669,05	1 196 963,45	-	-	-	-	2 907 632,50	2 907 632,50	0,00
Elundini Municipality	2 028 023,44	-	-	-	-	-	2 028 023,44	2 028 023,44	0,00
Senqu Municipality	1 140 204,63	-	-	-	-	-	1 140 204,63	1 140 204,63	0,00
Joe Gqabi Economic Dev. Agency (JoGEDA)	558 441,97	-	-	-	-	-	558 441,97	558 441,97	0,00
Walter Sisulu Local Municipality	2 245 853,43	1 591 818,47	585 880,27	-	-	-	4 423 552,17	1 300 000,00	3 123 552,17
	7 683 192,52	2 788 781,92	585 880,27	-	-	-	11 057 854,71	7 934 302,54	3 123 552,17
OR TAMBO DISTRICT									
Mhlontlo Municipality	2 613 833,24	1 562 935,27	-	-	-	-	4 176 768,51	1 529 905,89	2 646 862,62
Port St. Johns Municipality	1 527 442,47	1 706 745,27	-	-	-	-	3 234 187,74	3 234 187,74	0,00
Nyandeni Municipality	1 494 916,81	-	-	-	-	-	1 494 916,81	-	1 494 916,81
Ingquza Hill Local Mun	2 079 786,73	-	-	-	-	-	2 079 786,73	2 135 480,73	-55 694,00
King Sabata Dalindyebo Municipality	4 044 419,45	-	-	-	-	-	4 044 419,45	4 044 419,45	0,00
OR Tambo District Municipality	4 020 046,90	-	-	-	-	-	4 020 046,90	4 020 046,70	0,20
Ntinga or Tambo Development Agency	795 462,36	753 025,64	-	-	-	-	1 548 488,00	-	1 548 488,00
Port St. Johns Development Agency	172 340,61	110 880,70	-	-	-	-	283 221,31	283 221,31	0,00
	16 748 248,57	4 133 586,88	-	-	-	-	20 881 835,45	15 247 261,82	5 634 573,63
CHRIS HANI DISTRICT									
Sakhisizwe Municipality	1 228 483,79	-	-	-	-	-	1 228 483,79	1 228 483,79	0,00
Dr. AB Xuma Local Municipality	1 187 678,60	-	-	-	-	-	1 187 678,60	1 187 678,60	0,00
Chris Hani District Municipality	3 247 444,33	2 693 704,56	3 442,73	3 522,35	3 487,55	349 475,27	6 301 076,79	2 690 189,11	3 610 887,68
Inxuba Yethemba Municipality	2 569 109,62	1 776 002,73	1 562 928,02	721 748,66	80 964,95	7 048 436,90	13 759 190,88	553 290,54	13 205 900,34
Intsika Yethu Municipality	1 641 872,12	-	-	-	-	-	1 641 872,12	1 641 872,12	0,00
Emalahleni Municipality	2 296 241,21	-	-	-	-	-	2 296 241,21	2 296 241,21	0,00
Chris Hani Development Agency (Pty) Ltd	431 694,36	718 754,83	-	-	-	-	1 150 449,19	-	1 150 449,19
Enoch Mgijima Local Municipality	2 528 003,16	2 015 793,08	7 053,64	-	-	-	4 550 849,88	2 022 846,72	2 528 003,16
	15 130 527,19	7 204 255,20	1 573 424,39	725 271,01	84 452,50	7 397 912,17	32 115 842,46	11 620 602,09	20 495 240,37
	103 379 602,63	27 886 284,83	5 259 056,43	2 166 855,62	156 460,41	12 487 134,92	151 335 394,84	95 087 027,67	56 248 367,17

As at December 2024, the municipalities owe ESKOM an amount of R 5.5 billion, and R 4.7 billion of that is owed by the top owing municipalities i.e. Enoch Mgijima LM (R1,5 billion), Walter Sisulu LM (R747 million), Inxuba Yethemba LM, (R663 million), Dr Beyers Naude LM (R664 million), Raymond Mhlaba LM (R299 million), KSD LM (R353 million) Amahlathi LM (R126 million), Makana LM (R166 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 49: Three-Year Audit Outcomes – 2022-2024

AUDIT OPINION	2022	2023	2024
Unqualified - clean	3	4	6
Unqualified	19	20	14
Qualified	13	10	16
Disclaimer	3	3	2
Adverse	1	0	1
Total number of reports reported on	39	37	39
Number of audit reports not issued	0	2	0
Total number of audits	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.

The Department in collaboration with PT monitored the implementation of the Financial Recovery Plan (FRP). As part of ensuring financial viability towards the FRP, CoGTA has facilitated Quarterly Arrear Debt Meetings between Municipalities and owing sector departments to resolve disputes hence payments were made in the third quarter.

The Department will continue structured intervention to assist the affected municipalities with consecutive Qualified, Adverse and Disclaimed Audit Opinions to strengthen their internal controls and address the root causes of negative audit outcomes. The objective is to ensure that necessary corrective measures are in place before the commencement of the next audit cycle in August 2025 and beyond. Intensified monitoring and support will be provided to municipalities on debt owed by Government Departments and Business. The same applies to Risk Management Support interventions in Municipalities to ensure sound governance practices towards Clean Audit Outcomes.

The Department will implement the following interventions to ensure adequate financial management in municipalities:

Table 50: Sound Municipal Finance - Challenges, Consequences and Interventions

Challenges	Consequences	Interventions
<ul style="list-style-type: none"> Inadequate implementation of AIPs has led to some municipalities having recurring findings. 	<ul style="list-style-type: none"> Repeat audit findings that lead to unfavourable audit outcomes and the loss of grants due to poor financial management and lack of consequence management by municipal councils 	<ul style="list-style-type: none"> Assessments of AIPs to ensure all findings are adequately addressed and provide response letters to municipalities addressing the adequacy.
<ul style="list-style-type: none"> Poor revenue collections. 	<ul style="list-style-type: none"> Unfunded budgets and budgets that are not cash backed that might lead to poor service delivery as money for service delivery will be used to subsidise the services that would have been provided should revenue be collected. 	<ul style="list-style-type: none"> Facilitation of engagements with municipalities and departments.
<ul style="list-style-type: none"> Non-functionality of certain MPAC committees. Non-active DC boards. Escalating of UIFW&E. Non-implementation of internal audit recommendations by management 	<ul style="list-style-type: none"> Escalating UIF&WE, poor performance of contracted services providers due to lack of oversight by MPAC. 	<ul style="list-style-type: none"> 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

7.11. BASIC AND DEVELOPMENT SERVICES

In support of the departmental Strategic Plan 2025/30 implementation, The Booklet is explicit on the standard operating procedures in implementation of basic services like Planned Roads and Stormwater Construction and Maintenance; Process of Pothole Patching; Interlocking Paved Road; Stormwater Maintenance; Side and Meters Of Drain Cleaning; Storm Water Management in Build-Up Areas; Electricity Maintenance; Building Construction and Planned Maintenance; Landfill Management; Refuse Collection and Environmental Management; Wastewater Quality Management; Municipal Water Quality Management; Disaster Management; Emergency Procurement During Major Incidents and Disasters; Land Invasions; Facilitation, and to strengthen and monitoring the implementation of Free Basic Services in Municipalities. The Department is responsible for the facilitation of support and monitoring of infrastructure, free basic services and local economic development programmes of municipalities. This is done amongst others to ensure that infrastructure plays a key role in catalysing economic development within municipalities while also ensuring that the vulnerable members of the community are provided with services and employment safety net through the Free Basic Services and Public Employment Programmes.

In the financial year 2024/25, the province sustained the performance on Municipal Infrastructure Grant (MIG) and Integrated National Electrification Programme (INEP) Grant with overall mid year spending of 58% and 64% respectively. Both MIG and INEP were not subjected to the Division of Revenue Act (DORA) S18 Stopping and could be beneficiary to DORA S19 Reallocation due to good performance. During the financial year 2024/25, the Department intensified the implementation of the Risk Adjusted Strategy (RAS) to sustain the good performance of 2023/24 FY, and the Department can report that all the 36 municipalities, excluding the BCM, NMBM and Sarah Baartman District, participated in the RAS as an intervention programme. From the 2025/26 FY, COGTA will further intensify RAS by consolidating 7 Intervention Support Programmes including RAS-Operation and Maintenance (O&M) and introduce the RAS Non-Negotiables Standard Operating Procedure (SOP) to guide municipalities on the rollout of the infrastructure services. All 36 municipalities excluding the 2 Metros and Sarah Baartman District will participate in the RAS Intervention programme. One of the critical strategies that have been implemented over the past two years include the Risk Adjusted Strategy (RAS) which has ensured the reduction of funds that get returned to the fiscus while eliminated under – expenditures within the Municipal Infrastructure Grant (MIG).

Through the Risk Adjusted Strategy (RAS), the Department shall be emphasising the implementation of service delivery imperatives through the non – negotiables, where effective and efficient basic services delivery is advocated.

7.12. FREE BASIC SERVICES (FBS)

The Department has successfully assisted municipalities to resuscitate functional Free Basic Services coordinating structures in the form of Indigent Steering Committees and Free Basic Services District Fora as a result there is a cross pollination of ideas and coordination between the districts and local municipalities on FBS matters.

The Department will assist municipalities in improving the rolling out of FBS to indigent households and ensure that systems are in place for monitoring the implementation of the programme. Interventions to be made to 38 municipalities except for Sarah Baartman District include the following:

The Department has further developed a draft Provincial FBS Indigent Policy Framework to ensure compliance by municipalities on FBS matters including credible Indigent Registers. The department has also formed partnerships with other organs of state such as SASSA, Statistics South Africa and ECSSEC to find areas of collaboration in assisting municipalities for better management of Municipal Indigent Registers. These initiatives seek to ensure that municipalities are providing Free Basic Services to the correct indigent beneficiaries.

For 2025/2026 financial year, a special attention will be given to enhance the rolling out of the Provincial Indigent Policy Framework to ascertain that municipalities are compliant to matters pertaining to proper implementation of Free Basic Services programme. Much emphasis will be given to the improvement of municipal data cleansing mechanisms for maintenance of policy compliant indigent registers that ensure benefits accrue to deserving community members.

7.13. LOCAL ECONOMIC DEVELOPMENT (LED)

In the 2024/25 Financial Year, the Department supported and monitored 12 municipalities on the implementation of their Local Economic Development (LED) Strategies and Plans informed by competitive and comparative advantages wherein potential catalytic projects were identified and mobilised possible funding institutions to support implementation.

The Department embraces partnerships that enhance the departmental capacity to better support municipalities. One of these partnerships is with the University of Fort Hare on research where the objective contribution of Local Economic Development Agencies in the development trajectory of local economies is assessed. The findings of this study shall ensure that development agencies are recalibrated to better contribute to the economic development discourse of municipalities and the research will improve and dedicate support for municipal entities.

COGTA in partnership with National DCoG, SALGA and Municipal Institute of Learning (MILE) conducted capacity building for all District Municipalities, “Masterclass on the Art of facilitating and documenting LED Strategy,” within the Province on how to develop and review LED Strategies to reduce reliance of consultancy services.

During the 2024/25 financial year, the Community Work Programme (CWP) was implemented in all thirty-one (31) Eastern Cape Local Municipalities and two (2) Metros, and it created 39 391 job opportunities for the provision of an employment safety net for the vulnerable members of society whilst also promoting socio-economic development, however, there is gradual offloading of participants due to financial constraints. CWP participants were provided for all targeted small towns to provide cleaning and beautification support. 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 170 EPWP job opportunities in Dimbaza, Tsomo and Cofimvaba small towns.

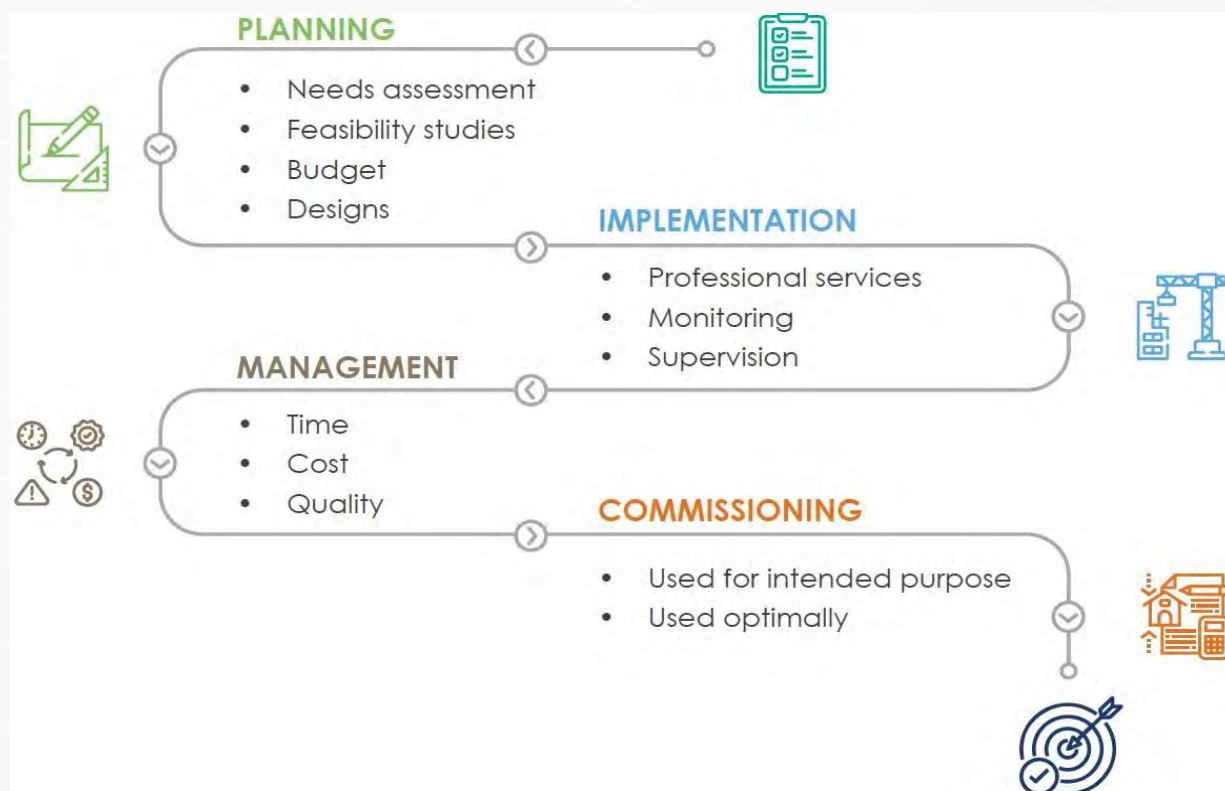
In the 2025/26 financial year, 36 170 public employment job opportunities shall be created through CWP and EPWP in thirty-one (31) local municipalities and the two (2) metros. The CWP and EPWP maintain community assets through implementing useful work that includes the general cleaning, clearing storm water channels, fixing water leaks, assisting in Early Childhood Development Centres (ECDs) and school homework, etc. The Department will therefore monitor the implementation of CWP through Local Reference and Provincial Management Committee meetings that convene quarterly.

The Department is further implementing the Small Towns Revitalisation Programme to improve public and private sector investments towards enhanced economic development in targeted towns through the utilisation of the Small-Town Development Framework (STDF). The development approach ushered by the STDF is being implemented at Stutterheim, Port Alfred, Qumbu – Tsolo and Cedarville – Maluti.

The Department will further support 15 municipalities to develop and implement their LED Strategies in the 2025/26 financial year namely (Ntabankulu, Winnie Madikizela-Mandela, Amahlathi, Mbhashe, Makana, Senqu, Walter Sisulu, Sakhisizwe, Sundays River Valley, Intsika Yethu and Ingquza Hill LMs as well as OR Tambo, Joe Gqabi, Sarah Baartman and Alfred Nzo DMs), furthermore the department will monitor the implementation of the Standard Draft By-law on Town, Village and Rural Economies as well as the Standard Operating Procedure (SOP) (Non-negotiables) on business regulation.

7.14. MUNICIPAL INFRASTRUCTURE SERVICES (MIS)

Figure 35: Infrastructure Project Life Cycle Model



Source: AGSA, *Infrastructure Management*, 2023/24

Through the implementation of the RAS Framework, the 4 (four) pilot RAS grants improved significantly on spending as demonstrated in the tables below reflective of the end 2023/24 financial year, and mid-year 2024/25 financial year. The tables below shows the progressive expenditure trajectory by the Eastern Cape municipalities achieved through the RAS implementation where the overall performance increased by 15%

from 2022/23 non-RAS year to 2024/25 RAS year. Commendable, the MIG has not been affected by mid-year DORA S18 stopping in both 2023/24 FY and in the 2024/25 financial year. INEP has also improved immensely by 20% from 47% to 67% between 2023/24 and 2024/25 mid-year expenditure.

Table 51: 2023/24 End-Year Grants' Spending Performance

Grant Type	2023/24	Budget		Revised Budget	Expenditure	
		1st Adjust	Sec 18 & 19 of DoRA		End May 2024	
Municipal Infrastructure Grant (MIG)	3 649 469	-244 088		3 405 381	3 085 211	98%
Integrated National Electrification Programme Grant (Municipal)	287 054	-23 206	5 996	269 844		98%
Water Services Infrastructure Grant (Schedule 5B)	516 864	-40 000	11 000	487 864	439 077	90%
Regional Bulk Infrastructure Grant (RBIG) Schedule 5B	731 849	-39 149	-20 000	672 700	484 344	72%

Figure 36: End June Grants Expenditure %

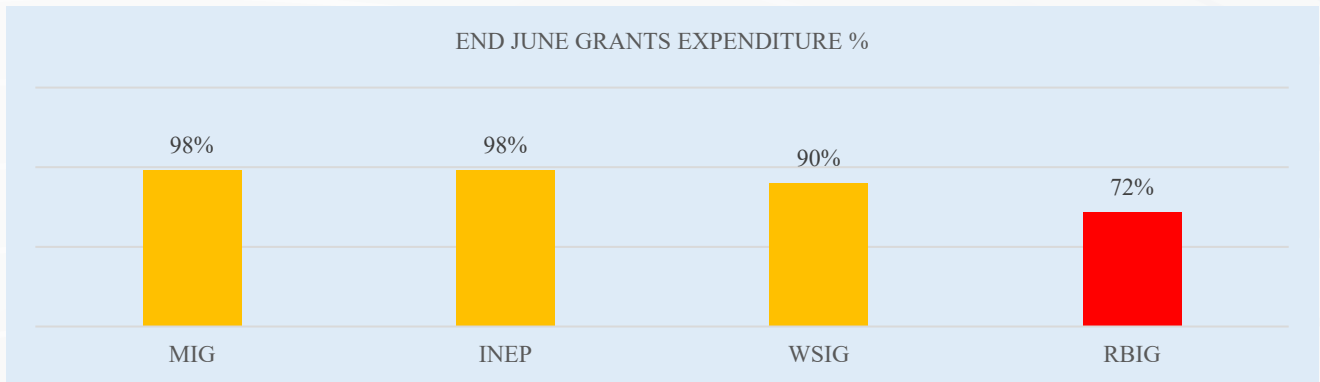
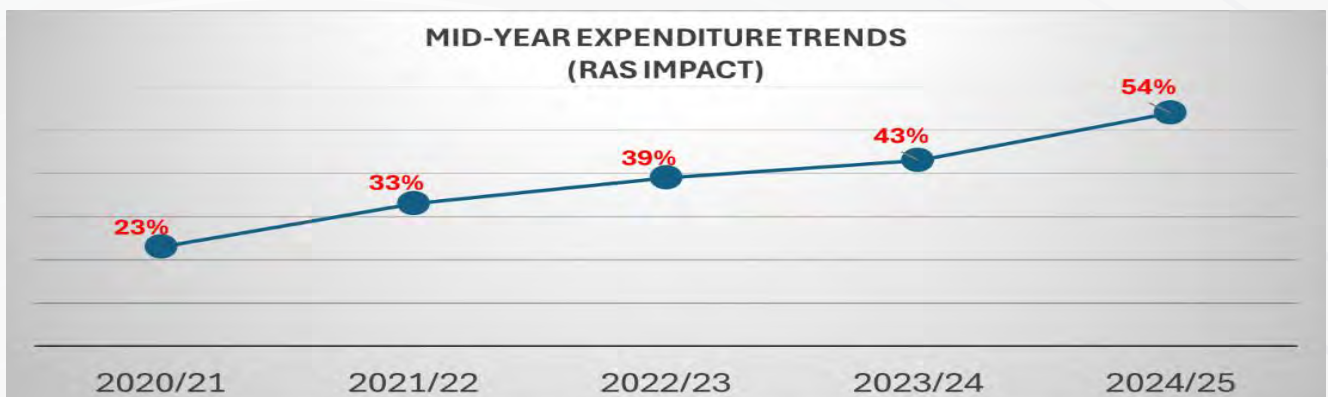


Table 52: 2024/25 Mid-Year Grants' Spending Performance

GRANT	2020/21	2021/22	2022/23	RAS 2023/24	RAS 2024/25
Municipal Infrastructure Grant (MIG)	36%	37%	39%	61%	57%
INEP (Integrated National Electrification Programme (INEP))	23%	46%	61%	47%	67%
Water Services Infrastructure Grant (WSIG)	22%	30%	28%	38%	45%
Regional Bulk Infrastructure Grant (RBIG)	12%	18%	30%	26%	36%
TOTAL	23%	33%	39.5%	43%	54%

Figure 37: 2024/25 Mid-Year Expenditure Trends (RAS Impact)



The Department in 2025/26 shall also broaden the RAS Framework to integrate the segmented 7 (seven) intervention programmes and integrate these into the broadened Provincial Municipal Infrastructure Management RAS Framework (PMIM-RAS-FW).

The 7 RAS intervention programmes are packaged as RAS Infrastructure Improvement Programmes as follows: (i) Procurement Improvement programme, (ii) Contracts Management Improvement programme, (iii) Project Management Improvement programme, (iv) Capital Expenditure (Capex) Performance Improvement programme, (v) Operations Expenditure (Opex) Performance Improvement programme, (vi) Infrastructure Audit Improvement programme, and (vii) Professionalisation Improvement programme.

The Department will continue to monitor and support municipalities in their endeavour to institutionalise the provincially endorsed Risk Adjusted Strategy (RAS) framework. Untenably, some municipalities are still battling with the institutionalisation of the Risk Adjusted Strategy (RAS). Therefore, the Department intends to further intensify on RAS institutionalisation by other grant transferring Departments that are responsible for the implementation of WSIG, RBIG and INEP.

7.15. DISASTER MANAGEMENT AND FIRE SERVICES

The province is often affected by several disasters or major incidents caused by various hazards which affect communities, including heavy rains often leading to floods, thunderstorms, drought, veld fires, snow fall incidents as well as other several man-made incidents, viz maritime pollution etc. The Department continues to institutionalize the Disaster Management Programme in the province to prevent, mitigate disasters and enhance preparedness, and capability to respond to these disasters.

For this purpose, the Department continues to advocate for the utilisation of the approved provincial indicative disaster risk assessment by all organs of state, mainly for purposes of planning and budgeting for disaster management.

The Department commenced to support sector departments develop level one (1) sector disaster management plans. The sector plans serve as a build up to the finalisation of the provincial disaster management plan. The Department is further supporting sector departments in the implementation of the approved provincial disaster management policy framework to an extent that Provincial Treasury augmented the process by issuing a circular for sector departments to set aside 2% of own funding to respond to disasters. Some responded positively, but still more work must be done to ensure full compliance.

To strengthen the coordination element of the programme, the Department collaborated with the Office of the Premier (OTP) and Provincial Treasury (PT), by developing a disaster management coordination plan which contains an implementation protocol that sector departments and municipalities must implement and report on a quarterly basis. The protocol also contains elements of the provincial disaster management policy framework.

The Department shall also conclude the licencing processes with the South African Aviation Association. The Department has now established a provincial urban search and rescue task team for collaborative efforts in response mechanisms. A prerequisite training, “Be Safe”, for the task team, has commenced targeted to be completed by the beginning of the 2025/26 financial year. Fire prevention and safety mechanisms shall be continued in the 2025/26 financial year. Furthermore, a provincial disaster management shall be developed for disaster mitigation, preparedness and response.

Aviation Association for the drones to be operationalised for disaster management missions, including assisting with an aerial view during disaster damage assessments and provide a spatial view of settlements to inform disaster risk reduction planning as well as monitoring of infrastructure projects.

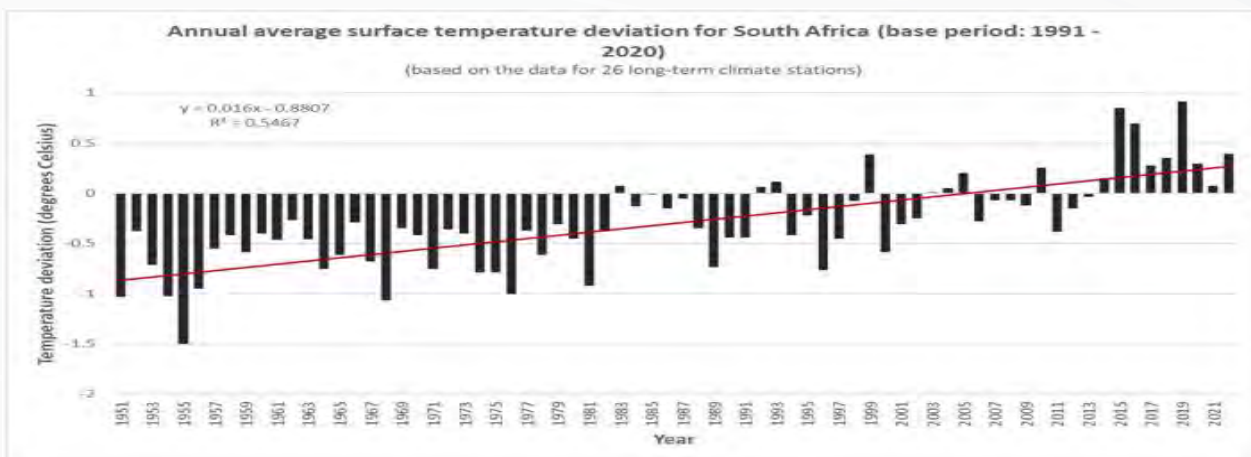
7.16. ENVIRONMENT AND CLIMATE CHANGE⁶

Climate Change

The Eastern Cape is full of contrast and diversity with its coastline, extensive mountain ranges and altitudinal variations make for a diverse climate. This results in a diversity of natural resource availability and production potential, as well as differences in the manifestation of climate change impacts across the province.

There also exists a socio-spatial divide: with evident well-developed areas & historically marginalised underdeveloped areas. Contrasts lead to vulnerabilities, i.e.: lack of access to basic services, coupled with high population densities, low local government expenditure, limited governance capacity on climate change response and destitute rural communities.

Figure 38: Annual Average Surface Temperature Deviation for South Africa (Base Period: 1991 – 2020)

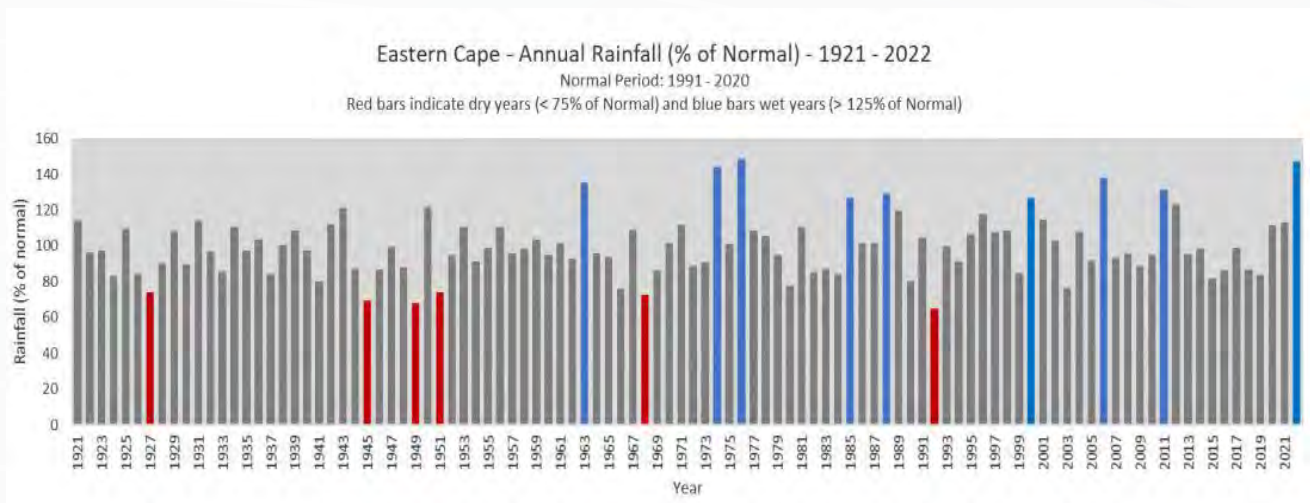


Source: South African Weather Service, 2023

There are noticeable climatic changes throughout the province - Shifting rainfall seasons; Increased meteorological droughts; Prolonged above average summer temperatures; Prolonged below average winter temperatures. Movement of insects to new areas (Locust infestations); low-lying coastal areas exposed to sea-level rise and frequent storm surges and areas experiencing frequent runaway veld fires and flooding increased burden of disease.

Habitat transformation / loss - This is all affecting all aspects of life, industries, agriculture, human health and wellness, and daily living.

⁶ (Source: 30yr Review Synthesis Report)

Figure 39: Eastern Cape – Annual Rainfall (% of Normal) – 1921 - 2022

Source: South African Weather Service, 2023

7.17. SPATIAL PLANNING AND LAND USE MANAGEMENT

During the 2025/26 financial year the Department is reviewing the Provincial Spatial Development Framework to align to the provincial priorities of the 7th administration and the National Spatial Development Framework (2023). Recently the Eastern Seaboard Regional Spatial Development Framework was gazetted, which seeks to improve the spatial configuration of municipalities within the region which includes the OR Tambo and Alfred Nzo Districts, to ensure its effective implementation the Department will develop the N2 Road Wild Coast Corridor Spatial Plan.

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.

Key to Geographic Information Systems is the establishment of integrated geospatial information system and the development of reporting and monitoring tools for municipal projects.

Important 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.

Overall, fourteen (14) municipalities namely, Blue Crane Route, Dr A.B Xuma, Walter Sisulu, Dr Beyers Naude, Kumbani Mhlontlo, Ntabankulu, Nelson Mandela Bay, Raymond Mhlaba, Sundays River Valley, Sakhisizwe, Senqu, Amahlathi, Alfred Nzo and Ndlambe thus far have been supported to implement Spatial Planning and Land Use Management policies guided by the Spatial Planning and Land Use Management Act, (SPLUMA). For the five-year period 2025/30, 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.

Municipalities such as Ingquza Hill, Emalahleni and Ntabankulu were provided with up-to-date Spatial data. Equally, we successfully implemented ESRI Geographical Information System (GIS) Professional Software in Emalahleni and Inxuba Yethemba municipalities. The following municipalities, Winnie Madikizela Mandela, Chris Hani, OR Tambo now have GIS policies and strategies through the technical

support that was provided. Winnie Madikizela-Mandela, PSJ and Ingquza Hill municipalities will be implementing the digital land development application system (National Spatial Planning Data Repository) funded by the Department of Rural Development and Land Reform. The Department also successfully assisted Dr Beyers Naude and Inxuba Yethemba municipalities in updating the Land Use Management Scheme (LUMS) GIS layer as well as training on Quantum GIS.

The Department will provide continued support to 17 municipalities to implement SPLUMA, namely, Great Kei, Sarah Baartman, Port St Johns, Umzimvubu, Raymond Mhlaba, Nelson Mandela Bay, KSD, Winnie Madikizela-Mandela, Intsika Yethu, Mnquma, Dr Beyers Naude, Elundini, Emalahleni, Ngqushwa, Kouga, Joe Gqabi and Ingquza Hill.

Thirty-one (31) municipalities have published and Gazetted the property rates tariffs on the Provincial Gazette to avoid litigation and disputes from the ratepayers.

All municipalities in the province have valid and credible general valuation rolls, which is the basis for levying property rates. The departmental Valuers have been appointed into the different Project Steering Committees for the General Valuation Rolls to support 16 municipalities to ensure the implementation of the Local Government Municipal Property Rates Act, 2024 (MPRA). These municipalities are, BCM, NMBM, Mbhashe, Amahlathi, PSJ, Matatiele, Winnie Madikizela, Dr Beyers Naude, Sakhisizwe, Sundays River Valley, Elundini, Inxuba Yethemba, Umzimvubu, KSD, Ingquza Hill, and Enoch Mgijima.

Empowered by the Land Survey Act 8 of 1997 between 2019 -2025 financial years, the Department advocated for a performance indicator that supports District Municipalities to conduct Cadastral Surveys for access to land rights. During the financial year 2024-2025, the Department supported municipalities with in-house surveys of land boundaries for various properties to resolve boundary disputes, undertake encroachment studies, guide infrastructure development and dispose land parcels. Our intervention and support have strengthened property rights and security of tenure, as well as restored the integrity of land boundaries to advance orderly land development. In the effort of ensuring that municipalities have functional integrated Geospatial Information Systems, support will be provided to 12 municipalities. The Department will provide technical support to Joe Gqabi, Sarah Baartman and Amathole districts during the financial year 2025-2026. The following Local Municipalities: Dr Beyers Naude, Kouga, Ngqushwa, Mnquma, Mbhashe, Elundini, and Senqu will be supported with in-house survey of land boundaries for various needs and matters.

The Department will implement the following interventions to ensure adequate delivery of basic services in municipalities:

Table 53: Basic Services Delivery - Challenges, Consequences and Interventions

Challenges	Consequences	Interventions
<ul style="list-style-type: none"> Several municipalities require assistance with the administrative systems required by SPLUMA. 	<ul style="list-style-type: none"> Non-compliance to SPLUMA requirements and poorly coordinated land use planning, leading to conflicts and inefficiencies in development. Non-compliance with administrative protocols may lead to legal challenges from affected parties, including residents or businesses opposing a development. Land Use applications may be rejected if the required administrative procedures are not followed correctly. 	<ul style="list-style-type: none"> Monitor compliance and support municipalities on the administrative systems required by SPLUMA.
<ul style="list-style-type: none"> Several municipalities require assistance on the development of land invasion policies. 	<ul style="list-style-type: none"> Non-adherence to the provisions of SPLUMA and service delivery protests, leading to political instability and challenges in governance. 	<ul style="list-style-type: none"> Development of land invasion policy framework that will guide municipalities.

Challenges	Consequences	Interventions
<ul style="list-style-type: none"> Some municipalities require assistance with the development of land audits. 	<ul style="list-style-type: none"> Improves land use and management; By identifying underutilized or mismanaged land, audits can lead to better land use planning and resource allocation. Further, improved land registration can enhance property value, leading to increased investment 	<ul style="list-style-type: none"> Development of land audit guidelines that will assist municipalities.
<ul style="list-style-type: none"> Some municipalities require assistance on institutionalisation of Geographic Information Systems. 	<ul style="list-style-type: none"> Many grants and funding opportunities require detailed mapping and analysis of community needs. Without GIS capabilities, municipalities may miss out on essential funding to support various projects. Poor asset management, with a high reliance on consultants. Severely limit data-driven decision-making 	<ul style="list-style-type: none"> Monitor the establishment of GIS and support implementation of Integrated Geospatial Information Systems.
<ul style="list-style-type: none"> High levels of unemployment. 	<ul style="list-style-type: none"> Increased levels of unemployment and poverty due to poor implementation of Public Employment Programmes. Poor economic growth and low investment in the municipalities. 	<ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> Degenerating and loss of businesses in towns. 	<ul style="list-style-type: none"> Poor economic growth and low investment in the municipalities 	<ul style="list-style-type: none"> Assess and prioritize infrastructure development & maintenance for business sustainability. 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.
<ul style="list-style-type: none"> Grant under expenditure. 	<ul style="list-style-type: none"> Delayed universal access to basic services and delayed socio-economic transformation, leading to discontent communities. 	<ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> Poor provision of services and maintenance of infrastructure. 	<ul style="list-style-type: none"> Complete collapse of infrastructure subjecting communities to hazardous environment. 	<ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> Inaccurate indigent registers. 	<ul style="list-style-type: none"> Loss of revenue by municipalities. Strained service delivery, financial instability, and potential Section 139 interventions. 	<ul style="list-style-type: none"> Develop credible Indigent Registers (IR). Development of revenue enhancement strategies.
<ul style="list-style-type: none"> High levels of disaster occurrences. 	<ul style="list-style-type: none"> Human life and economic loss as well as damage to critical infrastructure 	<ul style="list-style-type: none"> Development and implementation of risk reduction, mitigation and response strategies.

7.18. MARGINALISED AND DESIGNATED GROUPS

Presently, the female representation at SMS level is 33% and male representation is 67%. 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 8.4%.

There is no uniformity in the SPU structures and reporting lines in municipalities which lead to no mainstreaming of designated groups resulting in the ongoing marginalisation and lack of information to designated groups, government services and service delivery programmes. The Department will continue to enhance mainstreaming of designated groups by institutionalisation and localisation of the government policy imperatives for women, youth and persons with disabilities as expressed in the National Strategic Plan on Gender-Based Violence and Femicide (GBVF), the Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF), the National Youth Policy as well as the White Paper on the Rights of Persons with Disabilities in the Department, municipalities and traditional leadership institutions.

The House of Traditional and Khoisan Leaders (HTKL) remains troubled by the spiralling criminal activities, GBVF in rural areas. To respond to this, traditional leaders are embarking on a programme in Lusikisiki to mobilise communities against crime, GBVF through working collaboratively with various stakeholders to bring stability in their communities. Furthermore, the following twelve (12) municipalities will be monitored on the implementation of GBVF responsive programmes, namely OR Tambo DM, KSD LM, Nyandeni LM, Mhlonto LM, Port St Johns LM, Enoch Mgijima LM, IntiskaYethu LM, Walter Sisulu LM, Senqu LM, Matatiele LM, Umzimvubu LM, Winnie Madikizela-Mandela LM.

On the implementation of the National Youth Policy for the financial year 2025/26, the Department will support eight (8) municipalities that is Joe Gqabi DM, Senqu LM Ndlambe LM, Blue Crane Route LM, Matatiele LM, Umzimvubu LM, Kouga LM and Koukamma LM.

Table 54: Departmental Youth Initiatives

COGTA - Youth Initiatives (age 18 - 35)	2025/26		2026/27		2027/28		MTEF TOTAL	
Description	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs
EPWP- Artisans Apprentices / Trainees							-	-
EPWP- 1 year Contract - Artisan, Clinical and Engineering							-	-
Departmental Corporate Interns	20	2 132 000	20	2 132 000	20	2 132 000	60	6 396 000
SETA Funded TVET Learners	14	1 134 000	N/A		N/A		14	1 134 000
HW/SETA Funded TVET Learners Exited							-	-
HW/SETA Funded interns (CETA Funded External Bursary)	50	6 000 000	N/A		N/A		50	6 000 000
Pharmacy Assistance Learner Basic							-	-
Pharmacy Assistance post basic							-	-
Other: specify (Medico Legal, HMS2 & Communications Interns (learnership funded by CETA)	10	300 000	N/A		N/A		10	300 000
Upholstery & Seat Covering Learnership							-	-
TOTAL	94	9 566 000	20	2 132 000	20	2 132 000	124	13 530 000

Persons with Disabilities are marginalised in our broader society as well as with service delivery and it will require special effort to change the broader socio-economic perspective to be inclusive of Persons with Disabilities. The Department will conduct awareness of GEYODI mainstreaming and produce posters on gender and disability terminology, present the disability disclosure form and conduct disclosure of disability by officials in the Department and municipalities like Sarah Baartman DM, and Intsika Yethu LM.

To promote the inclusion of women, youth and persons with disabilities in the development of rural communities, the Department will provide support to TCs in entering GEYODI responsive partnerships with various organisations like state Departments, municipalities and Non-Governmental Organisations (NGOs) to contribute to the solutions to the socio-economic issues facing traditional communities. The partnerships that are entered into always cover areas like community awareness on food security, Gender-based Violence and Femicide (GBVF), crime prevention, youth development, consumer rights and others. The Department will also support the Councils to formulate GEYODI responsive development plans.

The Department will intensify the PEPs beneficiation towards the marginalised and designated groups with the disaggregation of beneficiaries as follows: Target for Women – 65%, Target for Youth – 55%, Target for People with Disabilities – 2%.

The Department is on a drive to institutionalise in all the Programmes to report on disaggregation of designation groups in overall planning, monitoring and report,

Table 55: Marginalised and Designated Groups – Challenges, Consequences and Interventions

Challenges	Consequences	Interventions
<ul style="list-style-type: none"> No uniformity in the SPU structure and reporting lines in municipalities. 	<ul style="list-style-type: none"> No mainstreaming of designated groups resulting in the ongoing marginalisation and lack of information to designated groups, government services and service delivery programmes. 	<ul style="list-style-type: none"> Implementation of the New Municipal Staff Regulations to be applied.
<ul style="list-style-type: none"> Inadequate implementation of empowerment programme for Youth, Women and People with Disabilities. 	<ul style="list-style-type: none"> Lack of Accessibility and Inclusivity. Lack of Awareness and Engagement. Systemic Barriers Stigma and Discrimination. Lack of Collaboration and Coordination. Missed opportunities and exacerbate existing inequalities, hindering overall societal progress. 	<ul style="list-style-type: none"> Prioritise Youth, Women and People with Disabilities programmes and projects for implementation. Implement the Framework Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing. Implement the National Youth Policy.
<ul style="list-style-type: none"> There are no structured responsive GBVF programmes in municipalities and Traditional Leadership Institutions. 	<ul style="list-style-type: none"> Increased GBVF incidents, hindered access to support for survivors, and a perpetuation of harmful social norms, ultimately undermining efforts to end GBVF. 	<ul style="list-style-type: none"> Develop controls to deal with issues of corruption, maladministration and abuse of community and resources by various institutions.

7.19. BROAD-BASED BLACK ECONOMIC EMPOWERMENT (BBBEE)

LED Procurement Framework

In its procurement processes, CoGTA 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 promotes Local Economic Development through their procurement processes and in so doing ensuring 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.

Challenges with issues of women, youth and people with disabilities procurement includes amongst others, price inflations that are not compliant with market prices (price index) contributes to non-attainment of the set targets in 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 companies owned by women, youth and people with disabilities with the purpose of advancing 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 chances to partake on those opportunities. This is also done continuously whenever the opportunities present themselves for such

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 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 the 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.

7.20. INTERGOVERNMENTAL RELATIONS (IGR) AND DDM ONE PLAN

The National Department of Cooperative Governance (DCoG) has embarked in a process to review and strengthen the weaknesses in the Intergovernmental Relations Framework Act of 2005. The Department of Cooperative Governance and Traditional Affairs in Eastern Cape provided the comments to the IGR Amendment Bill. The comments to the IGR Amendment Bill seek to strengthen the IGR System, re-focus, re-purpose, and re-orientate the Act within the current realities facing the country.

IGR related challenges include the lack of coordinated and integrated support in local government and weak Districts and Metros. Currently, the provisions of cooperative governance have no mechanism to strengthen Districts and Metro to enforce cooperation vertically and horizontally. The national departments are not visible and not felt in local government space to strengthen the District and Metro capacities.

There is prevalence of state organs taking each other about development. Municipalities lose civil society cases in court on matters that should have been addressed through IGR platforms because the IGR Forums and community participation programmes are weak and not effectively utilized. There is a changing context and environment as the interest of stakeholders and organized formation wants to participate in government platforms.

IGR plays a central role in the Inter-governmental Planning and Budget Integration and therefore, the country must consider the review of Inter-governmental Fiscal Relations Act to strengthen Forums for budget integration.

The intergovernmental relations legislative environment is changing since the DDM Section 47 (1) (b) Regulations of the IGR Framework Act were Gazetted. The country is reviewing the DDM Implementation Framework to give impetus to the Gazetted DDM Section 47 (1)(b) Regulations. These reviews of legislative frameworks provide the opportunities build seamless government across all spheres of government realigned to close the service delivery loop.

The effective planning environment in government and the integration of government work is highly depended in vertical and horizontal alignment of all spheres of government within the context of DDM. In 2024/2025, the province applied DDM approach through clustering of Catalytic Projects within the cluster system of government in the 2025-2030 Provincial Medium Term Development Plan (P-MTDP). These measures seek to address the threats of service delivery protests and complaints about the lack of impact as a result of duplication of resources and working in silos.

The demand for the support of IGR services and the demand to institutionalize DDM cuts across all Districts, Metros and local Municipalities including traditional leadership institutions.

The extent and the level of impact of IGR is derived from the monitoring all Districts and Metro IGR Forums. These forums help with effective policy coordination, integration of government programmes and reporting across the three spheres of government. Key resolutions are implemented and reported in the Provincial Forums for the spheres of government to take each other into confidence about government programmes. The Government programmes such World Aids Day, Back to School Campaigns, DDM, Performance of Local Government form part of Agenda Setting in these IGR Forums.

Through the District Support Centres (DSCs), the Department continues to provide integrated support and monitor the municipalities and the traditional leadership institutions. Whilst the IGR system in some municipalities is weak, the department provides support packages to those municipalities and the IGR support forms part of the support package. The DSCs are entrusted to coordinate support to municipalities and traditional leadership institutions.

8. INTERNAL ENVIRONMENT ANALYSIS

The Department's primary focus is to enhance a capable, ethical and developmental state, public service delivery at the local government level, contribute towards alleviating poverty, reducing the rate of unemployment, and bridging the inequality gap.

Critical environmental analysis is necessary to determine the key capabilities, competencies and possible measures aimed at ensuring the successful implementation of the department strategy. SWOT analysis is one of the tools used to determine strength, weakness, opportunities and threats in the face of the Department's drive in fulfilling its mandate.

It is worth mentioning also that no service delivery and strategy environment is ever without challenges but what becomes key is how best the Department mitigates all the associated risks to ensure the full realisation of the predetermined outcomes. Successful implementation of the department's strategy is the combination of human capital recognition and stakeholder engagement.

The Department has embarked on the review of its organisational structure, following the approval of its Strategic Plan that commenced from 2020-2025. Many phases of the structuring and the review process have been completed. It is anticipated that the review of the organisational structure will be finalised by 31st December 2024. The Provincial Treasury has confirmed availability of COE for the funding of the proposed and new structure. The finalisation of the structure is dependent on the validation by the Office of the Premier and the concurrence by Department of Public Service and Administration.

The internal environmental analysis has been presented in the form of a SWOT analysis in table 56, below

INTERNAL	
Strengths	Weaknesses
<ul style="list-style-type: none"> Existing legislation that enables the Department and Government to address system challenges at municipalities and traditional leadership institutions The Department has established measures to strengthen the capacity of municipalities and traditional leadership institutions so that they can perform their functions effectively Data-driven decision-making Availability of improved frameworks Specialised skills Compliance with application legislation on the submission of WSP and ATP to the Dept of Labour and OTP Institutional memory Internal political and administrative buy-in to the mandate and strategy of the Department Availability of expertise and knowledge within the Department The Department has established measures to strengthen the capacity of municipalities and traditional leadership institutions so that they can perform their functions effectively Decentralisation of services through the District Support Centres (Integrated Services Model) 	<ul style="list-style-type: none"> Limited financial resources Inability to attract scarce skills Inadequate compliance with approved HR policies Unsatisfactorily document management Absence of documented Standard Operating Procedures in some functional areas Poor innovative knowledge management ICT challenges Lack of implementation of attraction and retention policy Slow turnaround time in departmental business processes Programmes working in silos Insufficient staffing and inadequate capacity to perform critical functions Slow implementation of Decentralisation model Slow pace of change, susceptibility to change Non-compliance with the Code of Conduct and Ethics Lack of adequate financial resources to roll out the Compulsory Induction Programme for newly appointed employees. Lack of an approved list of Recognition of Improved Qualification in order to recognise staff who have improved their qualifications and leverage on their newly acquired expertise. Limited financial resources to fully implement the Workplace Skills Plan and the Annual Training Plan

EXTERNAL	
Opportunities	Threats
<ul style="list-style-type: none"> • Availability of enabling legislations • Legislative mandate to coordinate District Service Delivery Model • Potential successful implementation of the DDM One Plans due to the appointment of DDM champions in each of the 8 DDM space • Availability of grants (CWP and EPWP programmes, MIG and other infrastructure grants) • Coordination Framework (Clarified roles and responsibilities) • Utilization of traditional councils as service delivery points • Signed service delivery agreements & memoranda of understanding/agreements with stakeholders • Availability of Public-Private Partnerships and Public-Public Partnerships i.e. Partnering with SETAs to leverage on their Grant Funding to roll out Skills Development Programmes as identified in the Workplace Skills Plan • Department's mandate provides authority to realise available opportunities. • Approved organisational structure (Organogram) brings us closer to local government and institutions of traditional leadership 	<ul style="list-style-type: none"> • Declining fiscal environment • Political instability in municipalities • Unsustainable financial environment in municipalities • Poor productivity and performance of municipalities • Non acceptance of the implementation of SPLUMA • Poor coordination of existing structures • Destruction of municipal infrastructure • Distance between public representative and citizenry that leads to service delivery protests • Natural disasters and climate change • Land claims and land invasions • Social instability and high levels of unemployment, poverty and inequality • Corruption • Litigation • Labour unrest • Dysfunctional state entities (District Development Agencies) • Cyber threats • Aging personnel, which will result in departmental inefficiency, of there is no proper succession planning programmes • Lack of adequate financial resources to roll out the Compulsory Induction Programme for newly appointed employees. • Lack of an approved list of Recognition of Improved Qualification in order to recognise staff who have improved their qualifications and leverage on their newly acquired expertise. • Limited financial resources to fully implement the Workplace Skills Plan and the Annual Training Plan

8.1. HUMAN CAPITAL MANAGEMENT

According to the latest survey, generally, there is a scarce skills shortage in the country for professional and technical qualified persons.

Table 57: As at 31 March the Department recorded a vacancy rate of 6%.

DESIGNATION	POST SALARY LEVEL	FILLED	VACANT	TOTAL NUMBER OF POSTS
HOD	16	1	0	1
DEPUTY DIRECTOR GENERAL	15	2	0	2
CHIEF DIRECTORS	14	12	2	14
DIRECTORS	13	41	10	51
DEPUTY DIRECTORS	11/12	123	4	127
ASSISTANT DIRECTORS	9/10	170	12	182
SENIOR ADMIN OFFICER	8	108	6	114
ADMIN OFFICER	7	574	17	591
ADMIN/ACCNT/REGISTRY CLERKS & BELOW	3 -6	393	42	435
TOTAL		1425	93	1518
% OF TOTAL NUMBERS			6%	

Number of Traditional Leaders as at 31 March 2025	1274
Number of Interns administered by the Department	12

The Department has difficulty in recruiting technical scarce skills such as Engineers and Town Planners. Measures to retain the existing internal capacity include (12) Bursaries awarded in the financial year 2025 and assistance to subscribe to Professional Bodies.

Presently, the female representation at SMS level is 43% and male representation is 57%. 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 6%.

Measures to retain the existing internal capacity include the assistance extended to employees to register with Professional Bodies and assist with the membership fees and attendance of mandatory sessions that enhance their skill and accelerate the departmental drive to professionalise the Public Sector. This programme will be rolled out for the next 5 years until 2030 and target that in 5 years, 60% of employees who are eligible for registration are registered.

The Department is also implementing a Bursary Scheme with 12 new Bursary holders allocated funding for the 2025/2026 financial year. The department also rolls out training as per the approved Workplace Skills Plan and the Annual Training Plan and ensures that with the limited budget, all critical training interventions that have been identified through the Training Needs exercise are catered for and further funding is being explored with other external stakeholders which include the National School of Governance (NSG) and SETAs to roll out further training. The plan is to ensure that there are 50 Bursary holders will benefit from the Bursary scheme by 2030, and the plan is to extend beyond the set target when additional funding is availed.

As part of ensuring that the department has the requisite skills in all the strategic position, the department ensures that all employees appointed at SMS level are in possession of an SMS Nyukela Certificate and their qualifications are verified to avoid any fraudulent appointment and ensure that qualified persons are appointed to deliver on the mandate of the Department.

Further pre-screening has been introduced since the acquisition of a verification system known as Managed Integrity Evaluation (MIE) to further ascertain the suitability of candidates and the assessment includes, Criminal Records Check, Financial credibility, Citizenship and Directorship holding.

The Department has received funding from CETA to implement a learnership for the unemployed youth below the age of 35 and the initiative will accommodate 10 learners in the financial year 2025 and the CETA has further made available funding for an external bursary in the 2025 calendar year to implement a bursary for the youth and this initiative will accommodate 50 learners who cannot afford to pay the tertiary fees. Funding from CETA also includes a Skills Programme for 20 Candidates. In the next five years, the Department plans to implement learnerships for 30 learners.

8.2. HUMAN RESOURCE PLAN

In terms Human Resource the external and internal environment has been looked at, however with regards to the internal factors, there are some noteworthy achievements in the planned interventions of the Human Resource Plan, as the Department has embarked on the review of organisational structure, the review process has been completed, and the organisational structure has been approved by the MEC and its implementation is underway. With regards to the areas of improvement, employees need to be provided with opportunities to grow their skills through training and skills development to ensure that the scarce skills are enhanced in the Department. Designated groups at SMS level and in other occupational levels must be improved.

8.3. ORGANISATIONAL TRANSFORMATION

8.3.1. SERVICE DELIVERY MODEL

The Service Delivery Model of the Department puts emphasis on the mode of service delivery as explained below:

- a) There should be improved integration of services at service point level (i.e. Local Government and Traditional Affairs).
- b) There should be a clear allocation of roles between the provincial office and the District Support Centres as well as District Municipalities.
- c) The provincial office should as far as possible be responsible for policy development / customization / interpretation, norms, and standards regarding local governance service delivery and support to Traditional authorities within the province.
- d) The provincial office should be setting strategic objectives for service delivery, resourcing and do an oversight role over District Support Offices.
- e) The District Support offices should progressively become the service delivery and coal face of the Department.
- f) The District Support offices should have the requisite delegations and resources enabling them to take decisions in relation to their support functions.

8.3.2. REVIEW OF THE ORGANOGRAM

The Department's Organisational Structure has since been approved on the 28 February 2025 by the Executive Authority. The Department is currently busy with the implementation processes of the organisational structure that includes the Matching and Placing of employees into the new approved structure. The Department has established a working team comprised of OD, BAS, Persal Management and HRM to facilitate transitional Person to Post Matching of employees from the old structure to the new organisational structure. The Department has developed a Project Plan and Migration Guidelines on the implementation of the approved structure. The Project Plan and Migration Guidelines were presented to the EMC on the 20 March 2025 for endorsement and thereafter presented to the special SMS meeting held on the 27 March 2025. The Department is planning to implement the approved structure by the 31 November 2025. After the implementation of the organisational structure, the Department will embark on the assessment of the implementation of the organisational structure.

8.3.3. 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.
- Functionality Assessment (OFA) of the entire Department.

Table 58: Human Resource Gap Analysis

Gaps/Areas Identified for Improvement Planned Improvements Identified for the MTEF Cycle	Gaps/Areas Identified for Improvement Planned Improvements Identified for the MTEF Cycle
<ul style="list-style-type: none"> Implementation of the approved 2025 organisational structure. 	<ul style="list-style-type: none"> Implement the approved 2025 organisational structure over a period of 9 months and ensure that all staff are migrated to the new Organogram
<ul style="list-style-type: none"> Maintenance of the Vacancy rate below 10% of the threshold 	<ul style="list-style-type: none"> Sustain the vacancy rate below the minimum DPSA threshold of 10%.
<ul style="list-style-type: none"> Focus on critical and scarce skills and prioritize training on skills that are core business-related 	<ul style="list-style-type: none"> Focus on critical and scarce skills and prioritize training on skills that are core business-related
<ul style="list-style-type: none"> Lack of focused skills programmes targeting Women for purposes of career progression to SMS level 	<ul style="list-style-type: none"> Deploy women focused training intervention to capacitate Women to ascend to the SMS level
<ul style="list-style-type: none"> Lack of a Human Resource Development Plan that will provide a strategic direction on skills development in line with identified gaps 	<ul style="list-style-type: none"> Develop and implement a Human Resource Development Plan and assess effectiveness thereof through monitoring & evaluation
<ul style="list-style-type: none"> Lack of a credible Skills Audit that will inform us the gaps that need to be addressed 	<ul style="list-style-type: none"> Conduct a Skills Audit in line with the National School of Governance that will further assist in the implementation of the 2025 Organisational Structure
<ul style="list-style-type: none"> Underrepresentation of Women at SMS Recruitment and selection of professional and technical Reduce vacancy rate at SMS from 7% to 0% 	<ul style="list-style-type: none"> Target more women at the SMS level and enforce implementation of the set targets as indicated in the approved EE Plan. The reduced vacancy rate by 7% each year.
<ul style="list-style-type: none"> Underrepresentation of Women at SMS 	<ul style="list-style-type: none"> Target more women at the SMS level and enforce implementation of the set targets
<ul style="list-style-type: none"> HR data and information systems 	<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> Leave management 	<ul style="list-style-type: none"> Implementation of the E-leave management system is a priority and ongoing

Table 59: Priority MTEF HRP Strategic Interventions

Areas that Need Improvement (MTEF Cycle)	Prioritised Strategic Intervention
<ul style="list-style-type: none"> Underrepresentation of SMS women by 7% Increase women's representation at the SMS level by 18% over the MTEF period. 	<ul style="list-style-type: none"> Underrepresentation of SMS women by 7%. Increase women's representation at the SMS level by 18% over the MTEF period. Mentor second layer of managers.
<ul style="list-style-type: none"> Employee Health and Wellness Conduct Awareness sessions: 	<p>Conduct Awareness sessions:</p> <ul style="list-style-type: none"> To familiarise the OHS Committee with the applicable legislation and their roles as far as health. Safety is a concern in 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.
<ul style="list-style-type: none"> Limited budget to implement learnership programmes with internal funding. Inadequate funding for implementing training interventions as per the training needs identified. 	<ul style="list-style-type: none"> Facilitate youth development programmes i.e. Learnerships, Internships and career Programmes by partnering with PSETA and LGSETA to leverage funding from the SETAs. Also facilitate the payment of levies to the SETAs that the Department is affiliated to in order to benefit from the funds' disbursements.

Areas that Need Improvement (MTEF Cycle)	Prioritised Strategic Intervention
<ul style="list-style-type: none"> Decentralisation roll-out plan 	<ul style="list-style-type: none"> Consolidate all funding received through budget allocation and prioritise critical, scarce skills 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 Centre.

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.

8.4. INFORMATION TECHNOLOGY (IT) SERVICE CONTINUITY, SECURITY AND ENVIRONMENTAL CONTROL

The 2025/26 performance plan of DGITO includes the monitoring of service level agreements, implementation of digital tools/solutions to improve service delivery and facilitating the provision of ICT support to the Department and Traditional Leadership Institutions.

Table 60: Corporate Services – Challenges, Consequences and Interventions

Challenges	Consequences	Interventions
<ul style="list-style-type: none"> Obsolete and ageing ICT infrastructure. 	<ul style="list-style-type: none"> Vulnerable to cyber attack 	<ul style="list-style-type: none"> Procure and maintain ICT infrastructure (Uninterruptible Power supply (UPS), Server, Storage).
<ul style="list-style-type: none"> Lack of ICT working tools. 	<ul style="list-style-type: none"> Reduced Productivity and Efficiency 	<ul style="list-style-type: none"> Budget availability to procure working tools
<ul style="list-style-type: none"> Delays on submission of PMDS documents by employees. Non-compliance with the PMDS policy on the submission of PMDS Tools 	<ul style="list-style-type: none"> Negative impacts on individuals and organisations 	<ul style="list-style-type: none"> -Ongoing awareness sessions. -Consequence Management in areas where there is non-compliance
<ul style="list-style-type: none"> Shortage of funds/budget for Resettlement of newly appointed employees. 	<ul style="list-style-type: none"> Disgruntled employees 	<ul style="list-style-type: none"> Request for more funds/budget as well as financial support from Programmes where employees will be reporting.
<ul style="list-style-type: none"> No Budget availability to accommodate the payment of Leave Gratuities. 	<ul style="list-style-type: none"> Legal action against the Department. 	<ul style="list-style-type: none"> Request more budget for the allocation of leave gratuity to cater for the unforeseen cases of resignations and death.

8.5. AUDIT REPORT

8.5.1. AUDIT OUTCOMES-2023/24

The audit report was issued on the 31st of July 2024 and the Department achieved a clean audit opinion for the 2023/24 financial year. This is the 4th clean audit outcome in a row.

Table 61: - The high-level summary of the audit outcomes for the past 5 years are as follows (including the 2023/24 financial year)

Financial Year	Outcome on AFS	Outcome on Predetermined objectives (AoPO)	Status
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
2023/24	CLEAN-Unqualified with no findings	CLEAN (No material findings on usefulness and reliability on performance information reported)	Clean Audit outcome

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

The Department had 12 unresolved audit findings in 2023/24 financial year as compared to 6 unresolved audit findings in 2022/23 financial year. The audit improvement plan has been submitted to the Provincial Treasury with an audit action plan, to deal with 12 unresolved audit matters). It will be monitored monthly by M&E, ICU and with internal audit conducting independent assurance over its implementation status. The Department obtained clean audit outcomes for the last 4 consecutive financial years.

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

Table 62: Risk areas based on audit outcomes by Auditor General (AG) – 2023/24

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 (Unchanged)	Human Resources Management (Unchanged)	Information Technology Intervention needed
Good/Clean	Concerning	Intervention needed

2023/24 Financial Year in Terms of Nature of Audit Findings (Classification and Areas as well as Number)

Table 63: - Management Report for 2023/24 - The number of audit findings as per audit classification and area: -

AUDITOR'S FINDING	NUMBER OF FINDINGS	CLASSIFICATION	PROGRAM
Organisational structure not reviewed/ finalised.	1	Non-compliance with regulations.	
COGTA Municipal ICT is inadequately resourced to execute its mandate.	2	Internal deficiency, delivery & Other important matters.	1
Governance: Vacant key ICT positions.			
Effectiveness of MSIP support.	4	Other Important matters.	2
Effectiveness of oversight - Section 47 report.			
Role of councillors - Oversight on implementation of audit recommendations.			
Assessment of the effectiveness of disaster management matters.			3
Non-performance of DR testing.	5	Internal deficiency, Financial and performance management.	1
September 2023 DR test for the BAS was not performed.			
Inadequate backup restoration testing.			
Lack of mandated feedback from municipalities for implementation of recommendations given by COGTA.			
Lack of a standardised policy for support rendered to the municipality by COGTA.			
TOTAL	12		

The Department received clean audit outcomes; the matters above related to internal control deficiencies which were not material.

8.6. RESEARCH AND EVALUATIONS

The Department is required to implement a 3-year Evaluation Plan in line with the Department's Strategic Plan and APP deliverables as well as the Provincial Priorities. To improve the implementation of the DEP (Departmental Evaluation Plan), the Department will undertake a minimum of two evaluations during a Strategic Plan period as indicated in the FSAPPs (Revised Framework for Strategic Plans and Annual Performance Plans). During the Medium-Term Expenditure Framework period the Department will undertake an Annual Performance Evaluation for each Financial Year, commencing in the 2025/26 FY.

Additionally, the Department will conduct a Mid-term evaluation which is an informative evaluation to be undertaken in the middle of the term to assess whether the Department is on the correct path towards achieving its set five-year strategic objectives. Over and above, an End of Term evaluation will also be undertaken as a summative evaluation at the end of the term to assess whether the Department has achieved its five-year strategic objectives.

8.7. NON-IMPLEMENTATION OF NATIONAL STANDARDISED OUTPUT INDICATORS

DPME and National DCOGTA has released the Standardised Outputs and Output Indicators for the financial year 2025/26 implementation and informed the Provincial COGTA departments that the outputs have not been standardised and aligned to the MTDP as well as that the provincial departments are exempted from implementing KPIs which the departments are unable to implement due to reasons provided.

The Cooperative Governance and Traditional Affairs sector will meet during this 2025/26 financial year to agree on the MTDP 2025/30 Standardised Outputs and Output Indicators for implementation.

Table 64, 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
<ul style="list-style-type: none"> Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1) 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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).
<ul style="list-style-type: none"> Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2) 	<ul style="list-style-type: none"> The KPI data system is with National CoGTA and due to the system not being available in EC CoGTA it causes problems during audit. 	<ul style="list-style-type: none"> Number of municipalities supported to implement Community Work Programme (CWP)
<ul style="list-style-type: none"> Percentage of Traditional Leadership succession disputes processed 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> NIL

8.8. DISCONTINUED SERVICES, FUNCTIONS AND PROJECTS

None.

8.9. RELEVANT STAKEHOLDERS THAT CONTRIBUTE TO THE DEPARTMENT'S ABILITY TO ACHIEVE ITS PLANNED OUTCOMES

The South African Constitution mandates that the three spheres of government cooperate and assist each other, ensuring that “one government” delivers on its mandates. Cooperative governance, in the context of South Africa, means that all spheres of government (national, provincial, and local) must work together, sharing information, coordinating efforts, and assisting each other to deliver comprehensive services to citizens.

Table 65: The following stakeholders, among others, support the Department's ability to realise its intended outcomes

INSTITUTIONS	SUPPORT AVAILABLE
The Presidency (DPME) National Treasury National Cooperative Government and Traditional Affairs (COGTA)	<ul style="list-style-type: none"> • Policy Development • Legislative Review • Information System Support • Technical Support to Provinces • Capacity Building
Office of the Premier Provincial Treasury	<ul style="list-style-type: none"> • Coordination, Monitoring, Support and Evaluation • Planning and Implementation Support • Facilitate Stakeholder Engagements • Capacity Building • Provincial co-ordination of small-town development
Department of Public Works and Infrastructure	<ul style="list-style-type: none"> • Technical Support, Development and Implementation of Infrastructure Plans • Infrastructure Development and Maintenance • Management of Infrastructure Projects • Training and Development of CWP Participants
Development Bank of South Africa	<ul style="list-style-type: none"> • Development Funding • Leadership and Management training for Traditional Leaders • Siyenza Manje Technical Support
Independent Development Trust	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Financial assistance • Appropriate Technology • Rural Development Facilitation • Programme Management
Eastern Cape Socio-Economic Council	<ul style="list-style-type: none"> • Research Capacity • Leadership Development: Training • Policy Development: Through Policy dialogues • Rural Development: Food Security • Community Mobilization and Organisation • HIV and AIDS fight: Prevention, Treatment and Care, Human Rights • Policy Formulation
Department of Agriculture	<ul style="list-style-type: none"> • Rural Development Coordination • Project Funding • Technical support for agricultural sector projects • Spatial Planning capabilities
Department of Human Settlement	<ul style="list-style-type: none"> • Housing development • Housing needs, research and planning • Housing asset management/ property management
Department of Safety and Liaison	<ul style="list-style-type: none"> • Implementation of CSF Policy • Integration of Safety and Security matters into the work span of CDWs • Promotion of the Traditional Policing Concept
SALGA	<ul style="list-style-type: none"> • Stakeholder engagements • Planning • Support and advice • Knowledge and Information Sharing • Capacity Building
Other Government Departments	<ul style="list-style-type: none"> • Integrated planning, implementation, monitoring and evaluation • IGR coordination and integration • Capacity Building
Private Sector and State-owned Enterprises	<ul style="list-style-type: none"> • Mentoring • Donor Funding • Capacity Building • Local Economic Development Support • Public-Private Partnerships
Civil Society Organisations	<ul style="list-style-type: none"> • Monitoring • Mobilize citizenry participation

INSTITUTIONS	SUPPORT AVAILABLE
Universities, Learning and Research Institutes	<ul style="list-style-type: none"> • Capacity Building • Research • Capacity Building • Learning, Teaching and Education • Focus on Innovation • Collaboration and Knowledge Sharing
Municipal Infrastructure Support Agent (MISA)	<ul style="list-style-type: none"> • An agent of National DCoG to drive the provision of technical support to municipalities with a view to strengthening their capacity for planning, delivery, as well as operation and maintenance of infrastructure for the provision of municipal services.
Municipal Demarcation Board (MDB)	<ul style="list-style-type: none"> • An independent authority with the aim of determining and re-determining municipal boundaries and to render advisory services on matters provided for in the Act, and other legislation enacted in terms of Chapter 7 of the Constitution when required
South African Cities Network (SACN)	<ul style="list-style-type: none"> • The South African Cities Network was established as a network aimed at sharing best practices and information on urban development and management by the Department of Cooperative Governance, the nine largest cities and the South African Local Government Association.

9. BUDGET: PROGRAMME SUMMARY

Table 66: Departmental Programme Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Administration	253 538	257 889	285 633	268 524	279 166	279 166	281 650	264 212	276 970	0.9
2. Local Governance	244 321	244 830	264 603	291 119	286 834	286 834	326 526	340 222	353 382	13.8
3. Development and Planning	97 380	105 548	110 604	128 059	118 880	118 885	139 494	130 859	137 041	17.3
4. Traditional Institutional Management	324 495	340 332	360 113	385 546	380 758	380 758	382 689	417 869	432 411	0.5
5. House of Traditional Leaders	25 660	28 673	33 877	35 277	35 324	35 324	35 361	38 401	40 012	0.1
Total payments and estimates	945 394	977 272	1 054 830	1 108 525	1 100 962	1 100 967	1 165 720	1 191 563	1 239 816	5.9

Table 67: Summary of provincial payments and estimates by economic classification.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	925 201	946 784	1 008 447	1 087 442	1 073 688	1 069 993	1 126 969	1 172 289	1 218 130	5.3
Compensation of employees	833 111	853 139	883 721	977 924	951 031	947 344	1 008 474	1 075 414	1 117 891	6.5
Goods and services	92 084	93 645	124 722	109 518	122 657	122 649	118 495	96 875	100 239	(3.4)
Interest and rent on land	6	-	4	-	-	-	-	-	-	-
Transfers and subsidies to:	8 186	17 717	20 509	4 806	7 206	10 906	4 260	3 096	4 169	(60.9)
Provinces and municipalities	-	-	149	-	100	100	100	105	110	0.0
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 186	17 717	20 360	4 806	7 106	10 806	4 160	2 991	4 059	(61.5)
Payments for capital assets	11 273	12 070	25 716	16 277	20 068	20 068	34 491	16 178	17 517	71.9
Buildings and other fixed structures	445	979	641	3 996	723	723	6 712	3 557	3 728	828.4
Machinery and equipment	10 828	10 716	25 075	12 281	19 345	19 345	27 779	12 621	13 789	43.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	375	-	-	-	-	-	-	-	-
Payments for financial assets	734	701	158	-	-	-	-	-	-	-
Total economic classification	945 394	977 272	1 054 830	1 108 525	1 100 962	1 100 967	1 165 720	1 191 563	1 239 816	5.9

Table 66 above reflects the Final Year departmental expenditure summary of payments and estimates per programme from 2021/22 to 2027/28 Financial Year. Actual expenditure increased from R945.394 million in 2021/22 Financial Year to a revised estimate of R1.100 billion in 2024/25 Financial Year as the department continued to prioritize its capacitation and allocating funds towards its core business of supporting municipalities and institutions of traditional leadership as well as ensuring that contractual obligations are adequately provided for. In 2025/26 Financial Year, total expenditure is expected to increase by 5.9 per cent to R1.165 billion due to additional resources allocated through rescheduling of funds from 2024/25 as well as normal additional funds to cater for wage agreement, the 2023/24 and 2024/25 Financial Year salary adjustment for Public Office Bearers (PBOs) (Traditional Leaders) and funds towards capacitation of the Provincial Disaster Management Centre (PDMC) as well as municipal support on infrastructure. In the 2 outer years, the budget continues to grow moderately.

Table 67 above reflects the departmental expenditure summary per economic classification from 2021/22 to 2027/28 Financial Year. Expenditure increased from R945.394 million in 2021/22 Financial Year to a revised estimate of R1.100 billion in 2024/25 Financial Year as the department continued to prioritize its capacitation and allocating funds towards its core business of supporting municipalities and institutions of traditional leadership as well as ensuring that contractual obligations are adequately provided for. In 2025/26, total expenditure is expected to increase by 5.9 per cent to R1.165 billion due to additional resources allocated through rescheduling of funds from 2024/25 Financial Year as well as normal additional funds to cater for wage agreement, the 2023/24 and 2024/25 Financial Year salary adjustment for Public Office Bearers (PBOs) (Traditional Leaders) and funds towards capacitation of the Provincial Disaster Management Centre (PDMC) as well as municipal support on infrastructure.

Compensation of Employees increased from R833.111 million in 2021/22 Financial Year to a revised estimate of R947.331 million in 2024/25 Financial Year, 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 as well as salary increment for Public Office Bearers (PBOs) (Traditional Leaders). In 2025/26 Financial Year, the budget increases by 6.5 per cent to R1.008 billion mainly due to additional allocation for wage agreement, carry-through implications of salary increment for TLs relating to 2023/24 Financial Year as well as provisions to continue improving the capacity to drive the mandate of COGTA as the department gears itself to implement the new organogram.

Goods and Services increased from R92.084 million in 2021/22 Financial Year to a revised estimate of R122.657 million in 2024/25 Financial Year mainly due to reprioritization of funds to cater for departmental policy priorities to intensify implementation of the mandate and funding contractual obligations. In the 2025/26 Financial Year, the budget decreases by 3.4 per cent to R118.495 million due to once-off internal reprioritization done in 2024/25 Financial Year adjustment estimates. The department will continue providing support to municipalities and institution of TLs and key amongst other intervention will be the review of the PSDF, finalize the DMIIS, providing relief material (within budget) to communities affected by disasters, provide for running costs of planned sourcing of additional GG vehicles to augment the shortages, support the 7 Kingdoms, 6 Local House of Traditional Leaders (LHOTLs) including the programmes of the Provincial House of Traditional Leaders (PHOTLs) amongst other interventions under Goods and Services.

Transfers and Subsidies increased from R8.186 million in 2021/22 Financial Year to a revised estimate of R10.906 million in 2024/25 Financial Year due to honoring of employees leave gratuity and TLs gratuity payments being higher than anticipated. In the 2025/26 Financial Year, the budget decrease by 60.9 per cent to R4.260 million due to the negative impact of the implementation of budget cut as part of the Provincial Fiscal Consolidation efforts as well as anticipated reduction in the number of staff exiting the system through early and normal retirement. However, the department remains committed to honour payment of gratuity for Traditional Leaders exit benefits for employees – albeit the limited budget.

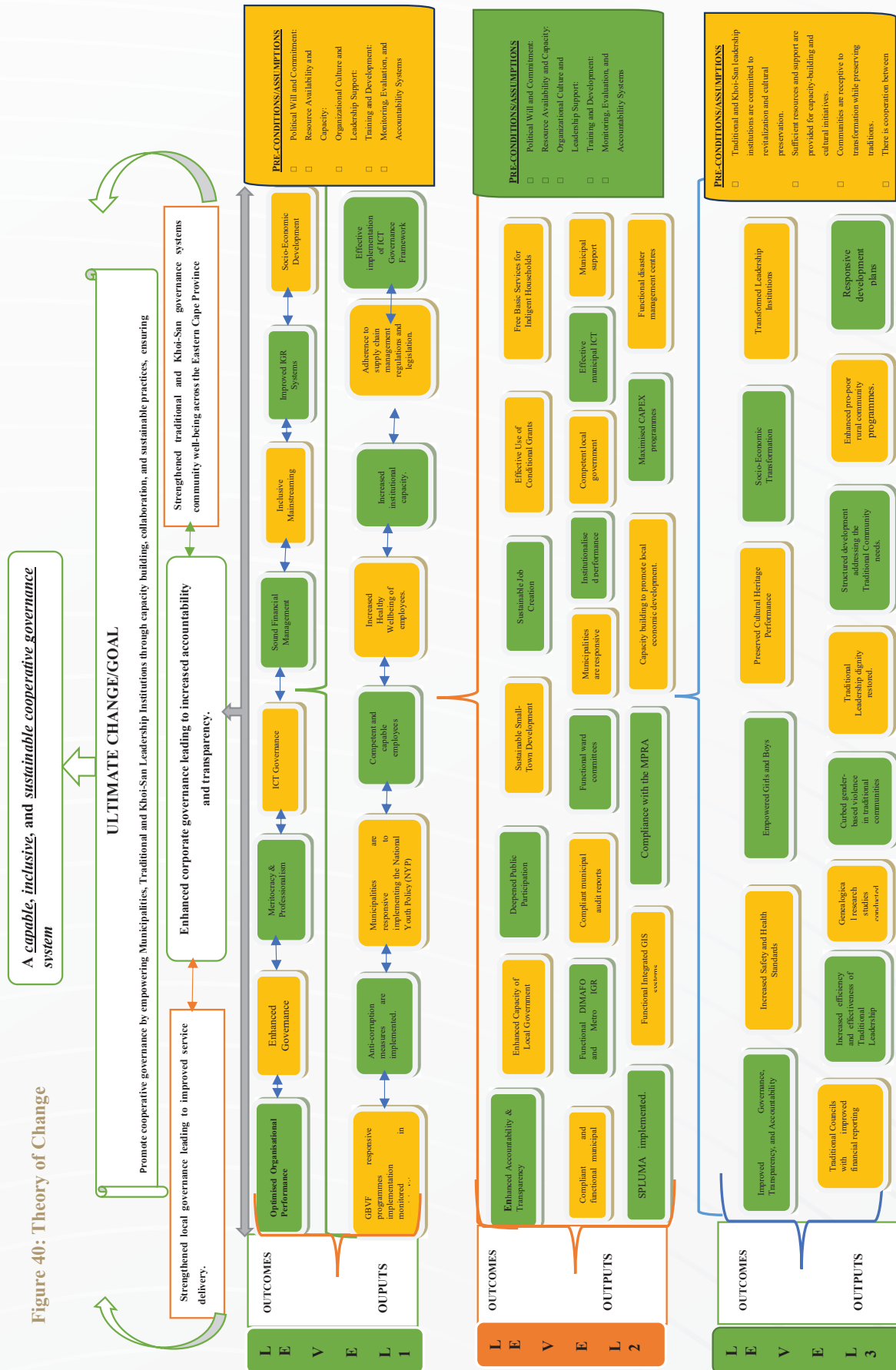
Payments for Capital Assets increased from R11.273 million in 2021/22 Financial Year to a revised estimate of R20.068 million in 2024/25 Financial Year due to department's effort of continuing to provide tools of trade to Kings, MEC, improving the department ICT infrastructure assets such as laptops, continuing paying finance lease Government Fleet Management Services (GFMS vehicles) and providing for 5 additional GG vehicle. In the 2025/26 Financial Year, the budget increases sharply by 71.9 per cent to R34.491 million due to additional allocation for capacitation of the PDMC, rescheduled funds received from PT as well as reprioritizations done within the department towards procurement of additional lap-tops to improve the aging ICT infrastructure, Traditional Councils infrastructure, service the finance lease for GFMS (GG-Vehicles).

10. THEORY OF CHANGE

Figure 40 shows the overall departmental theory of change which describes the vision, impact statements, mission, outcomes, and outputs of the Department. It aims to clarify the steps taken by the Department to accomplish the desired results. Furthermore, the departmental theory of change is further separated and described in the various Programmes.

As Figure 40 shows, the theory of change articulates high-level pre-condition/assumptions regarding how and why the Department anticipates that the identified outcomes will result in the change expected. The targets set for each indicator measure what the different programmes accomplished relative to the departmental outcomes. Assumptions are also articulated in the technical indicator description tables for each indicator. The indicators will provide a solid foundation for assessing the progress made towards achieving the targets and outcomes in addition to evaluating the impact produced as a result of the interventions carried out to achieve the planned goals.

Figure 40: Theory of Change





Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

PART C

MEASURING OUR PERFORMANCE

SERVING OUR COMMUNITIES BETTER





Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS



Province of the
EASTERN CAPE

COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS



PROGRAMME 1 ADMINISTRATION

SERVING OUR COMMUNITIES BETTER



PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1. PROGRAMME 1: ADMINISTRATION

1.1.1. PURPOSE: TO GIVE EFFECTIVE STRATEGIC LEADERSHIP AND PROFICIENT ADMINISTRATION SUPPORT SERVICES TO THE DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS.

1.1.2. 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.

1.1.3. 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.

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.⁷

⁷ The Cooperative Governance and Traditional Affairs sector will meet during this 2025/26 financial year to agree on the MTDP 2025/30 Standardised Outputs and Output Indicators for implementation.

Outcome	Output	Output Indicators	Audited / Actual performance			Annual Targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Standardised Sector Performance Indicators and Targets									
Enhanced mainstreaming of designated groups in departmental systems.	GBVF responsive programmes implemented in monitored municipalities	1.1	7	17	12	12	13	12	12
		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)							
Enhanced organisational performance through strengthened governance, accountability and risk management	Anti-corruption measures are implemented	1.2	4	14	14	4	4	4	4
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)							
Provincial Non-Standardised Performance Indicators and Targets									
Enhanced mainstreaming of designated groups in departmental systems	Municipalities are responsive to implementing the National Youth Policy (NYP)	1.3	2	2	2	2	15	15	15
		Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)							
Promoting meritocracy and creating a capable, professional and ethical Department	Competent and capable employees.	1.4	-	-	-	-	4	4	4
		Number of skills development interventions implemented.							
Promoting meritocracy and creating a capable, professional and ethical Department	Increased Healthy Wellbeing of employees	1.5	-	-	-	-	8	8	8
		Number of wellness programmes conducted to improve organisational productivity.							
	Increased institutional capacity	1.6	78	97	86	4	90	90	90

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	MTEF Period		
Sound financial and supply chain management systems		1.7 Number of Interventions on the implementation of employment equity plan.	-	-	-	-	4	4	4	4
	Adherence to supply chain management regulations and legislation.	1.8 % of preferential procurement from designated groups.					W 40% Y 30% D 7% MV 5%	W 40% Y 30% D 7% MV 5%		W 40% Y 30% D 7% MV 5%
Sirengthening ICT Governance for a capable Department.	Effective implementation of ICT Governance Framework	1.9 Number of ICT business solutions implemented to improve organisational efficiency	1	2	2	2	2	2	2	2

1.2.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Standardised 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)	13	3	2	6	2
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
Provincial Non-Standardised Performance Indicators and Targets						
1.3.3	Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)	15	3	3	7	2
1.4.4	Number of skills development interventions implemented	4	1	1	1	1
1.5.5	Number of wellness programmes conducted to improve organisational productivity.	8	2	2	2	2
1.6.6	Number of vacant posts filled in line with approved Annual Recruitment Plan.	90	-	-	-	90
1.7.7	Number of Interventions on the implementation of employment equity plan.	4	1	1	1	1

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
1.8.8	% of preferential procurement from designated groups	W 40% Y 30% D 7% MV 5%	W 40% Y 30 % D 7 % MV 5%	W 40% Y 30 % D 7% MV 5%	W40% Y 30 % D 7% MV 5%	W 40% Y 30 % D 7% MV 5%
1.9.9	Number of ICT business solutions implemented to improve organisational efficiency	2	-	1	-	1

1.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The Department will mostly contribute to the achievement of the MTDP 2024/29, Priority 1: Inclusive Growth and Job Creation; Priority 2: Reduce Poverty and Tackle the High Cost of Living and Priority 3: A Capable, Ethical and Developmental State 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 and Khoi-San 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.

Table 68: Alignment of the 2025/30 Strategic Plan and the 2025/26 Annual Performance Plan to the National and Provincial MTDPs

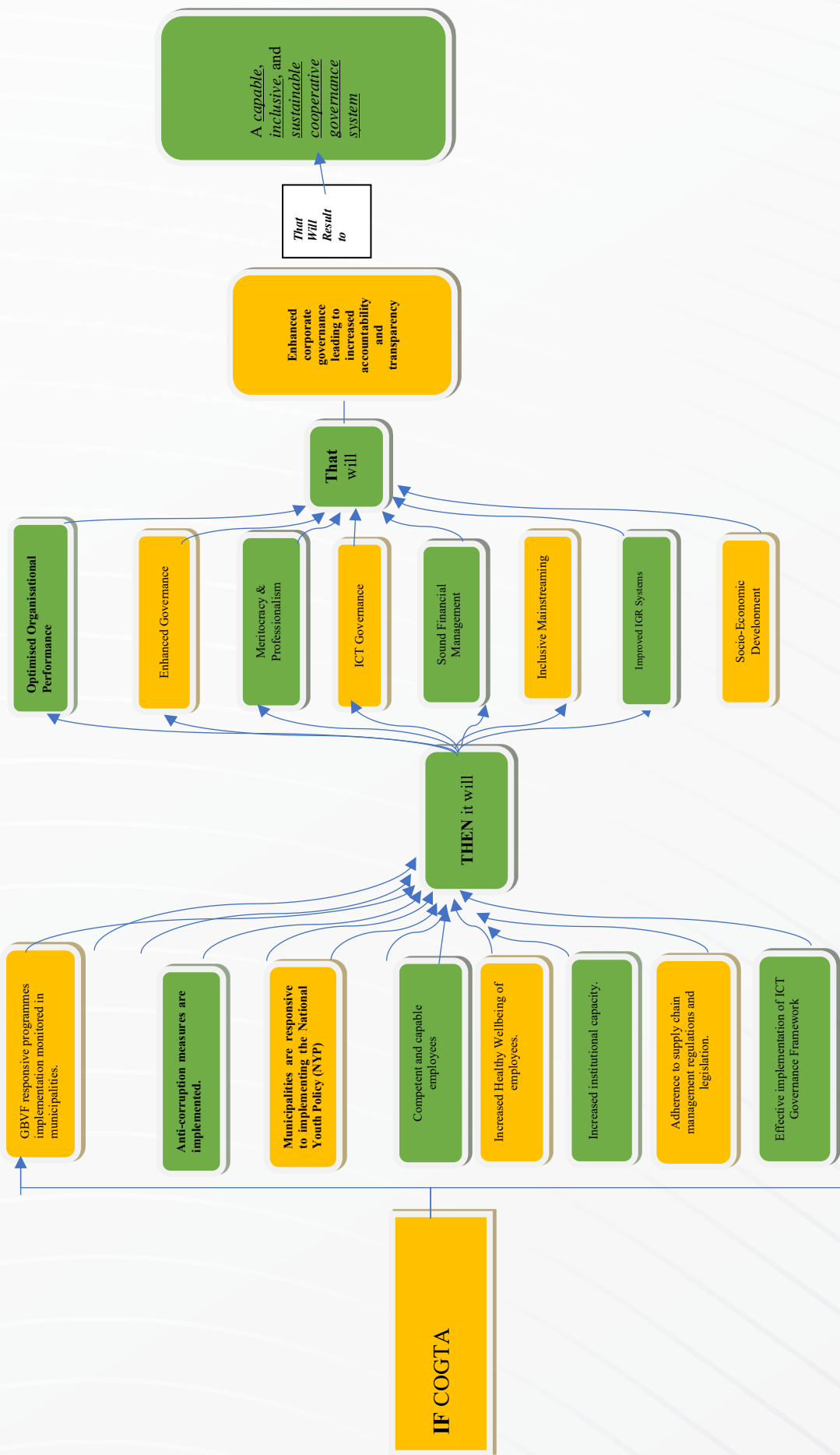
ECCOGTA Programme 1 Desired Impact: Enhanced Corporate Governance Leading to Increased Accountability and Transparency on Financial and Performance Sustainability									
N-MTDP Outcome	N-MTDP Strategic Intervention	- N-MTDP - Strategic Intervention	- N-MTDP - Outcome	P-MTDP Strategic Intervention	- P-MTDP - Strategic Intervention	- P-MTDP - Strategic Intervention	ECCOGTA Outcomes	ECCOGTA Outcomes	Assumption
Mainstreaming of gender, empowerment of youth and persons with disabilities	All spheres of government and all organs of state to adopt and implement WYPD-responsive planning and budgeting, including integration of the NSP on GBVF	50% Plans that are partially WYPD responsive	Mainstreaming programmes on empowerment and development of youth, women and persons with disabilities	Institutionalise and implement a youth and gender-responsive provincial budget statement issued annually from 2020 (40% of the budget spent on women, 30% on youth & 7% on persons with disabilities)	100%	Enhanced mainstreaming of designated groups in departmental systems.	GBVF responsive programmes implemented and monitored in municipalities	Municipalities have GBVF programmes that are funded.	
							Municipalities are responsive to implementing the National Youth Policy (NYP)	Municipalities to implement NYP key priorities.	
Reduce number of priority offences	Finalise review and overhaul of South Africa's anti-corruption architecture to strengthen the criminal justice value chain	Report on the review of South Africa's anti-corruption architecture and implementation plan developed	Improve trust in local government	Implementation of Anti-corruption measures in identified municipalities	4 (Chris Hani DM is targeted for the 2025/26)	Enhanced organisational performance through strengthened governance, accountability and risk management	Anti-corruption measures are implemented	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.	
		Whistle-blower Framework. Whistle-blower Protection Bill amended and introduced in Parliament.							

ECCOGTA Programme 1 Desired Impact: Enhanced Corporate Governance Leading to Increased Accountability and Transparency on Financial and Performance Sustainability Assumption									
N-MTDP Outcome	N-MTDP Strategic Intervention	- N-MTDP - Term Target	P-MTDP Outcome	P-MTDP Strategic Intervention	- P-MTDP - 2025/26 Target	ECCOGTA Outcomes	ECCOGTA Outputs	Assumption	
An ethical, capable and professional public service	Professionalisation of the Public Sector including Public Entities	80% Implementation of the National Framework towards the Professionalisation of the Public Sector by all state institutions	Trust in the Public Sector	<p>Improve productivity and functionality of public sector institutions in support of people-centred service delivery: Professionalisation of the Public Service</p> <ul style="list-style-type: none"> Competency Assessment (SMS) Personnel suitability Checks HOD Career Incidents Performance Planning and Management Tracking the filling of posts for HODs, CFOs including DDGs, Chief Directors and Heads of Supply Chain. <p>Explore partnering with professional bodies aligned with the public sector</p>	50% Implementation of the National Framework towards the professionalisation of the Public Sector by all institutions in the province	Promoting meritocracy and creating a capable, professional and ethical Department	Competent and capable employees	All staff members who participate in the Skills Development initiatives will perform effectively in their current positions and assist the Department to achieve its strategic goals	
							Increased healthy wellbeing of employees	Improved work attendance and staff morale.	
							Increased institutional capacity	Fully implement the Annual Recruitment Plan. Attraction of the best suitable candidates.	
Mainstreaming of gender, empowerment of youth and persons with disabilities	Equitable access to public procurement opportunities by WYPD-owned enterprises	30% (women) 20% (youth) 3% (PWD)	Mainstreaming programmes on empowerment and development of youth, women and persons with disabilities	Expand government spend on women, youth and persons with disabilities through preferential procurement	Minimum 40% target for Women, 30% for Youth and 7% for persons with disabilities	Sound financial and supply chain management systems	Adherence to supply chain management regulations and legislation	The information is reliable as it is derived from the Central Supplier Database (CSD) administered by National Treasury, LOGIS, and supply chain	

ECCOGTA Programme 1 Desired Impact: Enhanced Corporate Governance Leading to Increased Accountability and Transparency on Financial and Performance Sustainability									
N-MTDP Outcome	N-MTDP Strategic Intervention	- N-MTDP – Mid-Term Target	P-MTDP Outcome	P-MTDP Strategic Intervention	- P-MTDP – 2025/26 Target	ECCOGTA Outcomes	ECCOGTA Outputs	Assumption	
Digital transformation across the state	Create trusted digital channels for accessing information and services	Gov.za relaunched as a fully-functional and zero-rated service platform. Three priority government websites migrated to the new Gov.za platform.	An enabling infrastructure network. Build resilient infrastructure.	Accelerate digital transformation that is proactive and performance-driven based on business intelligence with the automation of systems	2 digital solutions	Strengthening ICT Governance for a capable Department.	Effective implementation of ICT Governance Framework	procurement records and Stake of ownership	Sufficient resources (financial, human, and technical) were available for the successful implementation and maintenance of the ICT solutions
Transversal Risks: Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders. Inability to meet future financial initiatives.									

PROGRAMME 1: THEORY OF CHANGE

This Figure 41 summarizes the Theory of Change for achieving the stated **impact** and **outcomes**, outlining the steps and mechanisms needed to strengthen governance in the Department.



PRE-CONDITIONS/ASSUMPTIONS

- ☐ Political Will and Commitment:
- ☐ Resource Availability and Capacity:
- ☐ Organizational Culture and Leadership Support:
- ☐ Training and Development:
- ☐ Monitoring, Evaluation, and Accountability Systems

Programme 1: Administration will continue to ensure that there is continuity and improvement in the provision of support to core departmental Programmes, Municipalities and Institutions of Traditional and Khoi-San Leadership through the implementation of activities to successfully accomplished the following departmental outcomes, namely: **ECCOGTA Outcomes: Enhanced Mainstreaming of Designated Groups in Departmental Systems; Enhanced Organisational Performance through Strengthened Governance, Accountability and Risk Management; Promoting Meritocracy and Creating a Capable, Professional and Ethical Department; Sound Financial and Supply Chain Management Systems and Strengthening ICT Governance for a Capable Department** as well as the **MTDP Priority 3: Build a capable, ethical and developmental state**.

The Chief Directorate: Strategy and Systems serves as a focal point for gender mainstreaming. The Chief Directorate monitors the implementation of GBVF responsive programmes, and the National Youth Policy (NYP) in support of the ECCOGTA **Outcome: Enhanced Mainstreaming of Designated Groups in Departmental Systems**. This will continue to ensure institutionalisation and localisation of the government policy imperatives for women, youth and persons with disabilities as expressed in the National Strategic Plan on Gender-Based Violence and Femicide (GBVF), the Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF), the National Youth Policy as well as the White Paper on the Rights of Persons with Disabilities.

The ECCOGTA **Outcome: Enhanced Organisational Performance through Strengthened Governance, Accountability and Risk Management**, will mainly be implemented by the Directorate: Risk, Anti-Corruption and Integrity Management ensuring that anti-corruption measures are implemented, and that quarterly Risk and Ethics Management Meetings are convened. Furthermore, the directorate will monitor MISS compliance in terms of information security, physical security, document security, vetting, and personnel security.

The Chief Directorate: Human Resource Management and Development is responsible for ECCOGTA **Outcome: Promoting Meritocracy and Creating a Capable, Professional and Ethical Department** with key interventions aimed at improving human resource management and capabilities, ensure recruitment of competent and capable employees, increased healthy wellbeing of employees, increased institutional capacity, and adherence to supply chain management regulations and legislation. The Chief Directorate: Human Resource Management and Development will, over the medium term, undertake targeted training

interventions to reskill and upskill staff in line with the updated Workplace Skills Plan and emerging technologies. The Department will continue to monitor adherence to the employment equity targets of 50% women at senior management level, 10% youth, and 2% of people with disabilities at all levels for 2025/2026.

The Chief Directorate: Financial Management is responsible and accountable for ECCOGTA **Outcome: Sound Financial and Supply Chain Management Systems** with key interventions aimed at improving financial and supply chain management. The Chief Directorate: Financial Management encompasses critical support and monitoring designed to strengthen internal control, enhance financial management practices, and optimise supply chain management. The Department will continue to ensure that all suppliers are paid within 30 days and remain committed to monitoring compliance and enforcing consequences management where necessary.

The Chief Directorate: Strategy and Systems will ensure that the departmental ICT advanced through digitisation and enhanced IT security management as per ECCOGTA **Outcome: Strengthening ICT Governance for a Capable Department**. Digitisation has assisted with the streamlining of processes, making information more accessible and operations more efficient. Cloud computing implementation enabled faster and more flexible responses to changing needs. Additionally, the rise of hybrid work environments has driven improvements in cybersecurity, ensuring that data and systems remain secure regardless of where users connect from. These advancements have collectively improved our ICT services, making them more resilient and capable of supporting the department's goals.

Legal Services will analyse and identify gaps in the Department's policies to monitor and ensure that the Department complies with the applicable legislation by implementing interventions such as the compliance universe and legislative toolkit.

The Department is expected to receive its 4th consecutive unqualified audit opinion without findings from the Auditor General South Africa. Over the past 5 years the Department has achieved on average of 98% on planned targets and utilised over 96% of its allocated budget.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Office of the MEC	12 406	11 583	10 957	11 265	11 692	11 392	14 178	11 821	12 544	24.5
2. Corporate Services	241 132	246 306	274 676	257 259	267 474	267 774	267 472	252 391	264 426	(0.1)
Total payments and estimates	253 538	257 889	285 633	268 524	279 166	279 166	281 650	264 212	276 970	0.9

Table 70: Summary of payments and estimates by economic classification: Programme 1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	235 143	235 775	249 256	257 290	260 021	258 221	254 513	250 692	262 225	(1.4)
Compensation of employees	175 883	180 944	181 695	207 412	195 881	194 081	191 423	197 210	206 085	(1.4)
Goods and services	59 254	54 831	67 557	49 878	64 140	64 140	63 090	53 482	56 140	(1.6)
Interest and rent on land	6	-	4	-	-	-	-	-	-	-
Transfers and subsidies to:	6 833	11 031	12 676	2 243	3 243	5 043	2 446	1 199	1 256	(51.5)
Provinces and municipalities	-	-	149	-	100	100	100	105	110	0.0
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	6 833	11 031	12 527	2 243	3 143	4 943	2 346	1 094	1 146	(52.5)
Payments for capital assets	10 828	10 382	23 543	8 991	15 902	15 902	24 691	12 321	13 489	55.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 828	10 382	23 543	8 991	15 902	15 902	24 691	12 321	13 489	55.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	734	701	158	-	-	-	-	-	-	-
Total economic classification	253 538	257 889	285 633	268 524	279 166	279 166	281 650	264 212	276 970	0.9

Programme Expenditure Analysis

Table 69 above reflect the programme expenditure summary and estimates per sub-programme from 2021/22 to 2027/28. The total expenditure increased from R253.538 million in 2021/22 to a revised estimate of R279.166 million in 2024/25 mainly due to reprioritisation of funds to this programme to cater for in-year cost pressures mainly relating to contractual obligations and funding of critical posts within the Programme. In 2025/26, the budget increases by 0.9 per cent to R281.650 million due to reprioritisation of funds for contractual obligations relating to the servicing of the finance lease from GFMS (GG-Vehicles) with a request being made for an additional 12 vehicles over the MTEF period, procurement of furniture and laptops as part of improving the aging movable asset register base on these items as well as disaster relief truck and snow clearing machine.

Table 70 above reflects the programme expenditure summary per sub-programme and economic classification from 2021/22 to 2027/28. The total expenditure increased from R253.538 million in 2021/22 to a revised estimate of R279.166 million in 2024/25 mainly due to reprioritisation of funds to this programme to cater for in-year cost pressures mainly relating to contractual obligations and funding of critical posts within the Programme. In 2025/26, the budget increases by 0.9 per cent to R281.650 million due to reprioritisation of funds for contractual obligations relating to the servicing of the finance lease from

GFMS (GG-Vehicles) with a request being made for an additional 12 vehicles over the MTEF period, procurement of furniture and laptops as part of improving the aging movable asset register base on these items as well as disaster relief truck and snow clearing machine.

Compensation of Employees increased from R175.883 million in 2021/22 to a revised estimate of R194.081 million in 2024/25 due to the on-going recruitment drive, including senior management positions and implementation of wage increment. In 2025/26, the budget allocation decreases by 1.4 per cent to R191.423 million due to relocation of IGR and District Coordination to Programme 2: Local Governance.

Goods and Services increased from R59.254 million in 2021/22 to a revised estimate of R64.140 million in 2024/25 mainly due to internal reprioritisation to continue funding contractual obligation including activities related to supporting core business functions. In 2025/26, the budget decreases by 1.6 per cent to R63.090 million due to relocation of IGR and District Coordination to Programme 2: Local Governance.

Transfer and subsidies decreased from R6.833 million in 2021/22 to a revised estimate of R5.043 million in 2024/25 due to a decline in the payment of early retirement and leave gratuity for officials. In 2025/26, the budget decreases further by 51.5 per cent to R2.446 million due to carry-through effects from previous financial years' 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 R10.828 million in 2021/22 to a revised estimate of R15.902 million in 2024/25 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 2025/26, the budget increases by 55.3 per cent to R24.691 million due to reprioritisation of fund for contractual obligations relating to the servicing of the finance lease from GFMS (GG-Vehicles) with a request being made for an additional 12 vehicles over the MTEF period, procurement of furniture and laptops as part of improving the aging movable asset register base on these items as well as disaster relief truck and snow clearing machine



Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS



PROGRAMME 2 DEVELOPMENTAL LOCAL GOVERNMENT

SERVING OUR COMMUNITIES BETTER



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. SUB-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.

2.1.1.1.1. SUB-PROGRAMME 2.1: MUNICIPAL ADMINISTRATION

2.1.1.1.1.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance		Annual Targets Estimated Performance			MTEF Period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Provincial Non-Standardised Performance Indicators and Targets									
Enhanced accountability and transparency in municipal operations.	Compliant and functional municipal councils	2.1 Number of verification assessment conducted quarterly in line with relevant legislation	-	4	4	4	4	4	4
Standardised Sector Performance Indicators and Targets									
Spatially Integrated Planning and Implementation support of high impact projects to benefit Local Communities.	District and Metro One Plan	2.2 Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	8	8	8	8	8	8	8
Provincial Non-Standardised Performance Indicators and Targets									
Realisation of Local, Provincial and National Policies programmes and priorities through IGR strengthen IGR systems.	Functional DIMAFO and Metro IGR Structures monitored	2.3 Number of municipalities supported to have functional IGR Structures	8	8	8	8	8	8	8

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 verification assessment conducted quarterly in line with relevant legislation	4	1	1	1	1
Standardised Sector Performance Indicators and Targets						
2.2.2	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						
2.3.3	Number of municipalities supported to have functional IGR structures	8	8	8	8	8

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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
P-MTDP linked Performance Indicators and Target									
Sound financial and supply chain management systems.	Compliant audit reports	2.4 Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to P-MTDP 2024-2029, Priority 3)	39	39	39	4	4	4	4
Provincial Non-Standardised Performance Indicators and Targets									
Sound financial and supply chain management systems.	Revenue collection as per targeted by Provincial Treasury.	2.5 Number of revenue collection interventions implemented.	4	4	4	6	4	4	4
	Regular financial performance reports	2.6 Number of municipalities monitored to have functional municipal public accounts committees (MPACs).	39	39	39	39	39	39	39

2.2.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
MTDP linked Performance Indicators and Target						
2.4.4	Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to P-MTDP 2024-2029, Priority 3)	4	1	1	1	1
2.5.5	Number of revenue collection interventions implemented.	4	1	1	1	1
Provincial Non-Standardised Performance Indicators and Targets						
2.6.6	Number of municipalities monitored to have functional municipal public accounts committees (MPACs).	39	10	10	9	10

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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Standardised Sector Performance Indicators and Targets									
Deepened public participation and rapid response for decision making.	Functional ward committees to improve citizen interface	2.7	39	33	33	33	33	33	33
	Municipalities are responsive to community concerns	2.8	25	39	14	19	10	9	8
	Communities participated meaningfully in municipal governance for attainment of a developmental local government	2.9	8	8	6	6	4	4	4
Non- Standardised Sector Performance Indicators and Targets									
Deepened public participation and rapid response for decision making	Enhance capacity of municipality on management of petitions and complaints.	2.10					12	12	12

2.3.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Standardised Sector Performance Indicators and Targets						
2.7.7	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019-2024, Priority 1)	33	9	10	9	5
2.8.8	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	10	2	4	3	1
2.9.9	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)	4	1	1	1	1
Non-Standardised Sector Performance Indicators and Targets						
2.10.10	Number of municipalities monitored on the implementation of the petitions management policy framework	12	3	4	3	2

2.4. SUB-PROGRAMME 2.4: CAPACITY DEVELOPMENT

2.4.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance	Annual Targets		
				Estimated Performance	MTEF Period	
			2021/22	2022/23	2023/24	2024/25
Enhanced capacity and capability of local governments to meet community needs.	Compliant recruitment process in line with prescribed regulations.	2.11	39	25	24	24
	Competent local government officials.	2.12	2	12	3	4
Provincial Non-Standardised Performance Indicators and Targets						

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets			
								Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26		2026/27	2027/28	
	Capacity of municipal labour structures.	2.13	2	1	-	12	4	4	4	4	
	Effective implementation of ICT Governance Framework and regulation in municipalities.	2.14	-	-	-	-	16	16	16	16	

2.4.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Standardised Sector Performance Indicators and Targets						
2.11.11	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019-2024, Priority 1)	24	5	8	8	3
2.12.12	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019-2024, Priority 1)	4	1	1	1	1
Provincial Non-Standardised Performance Indicators and Targets						
2.13.13	Number municipalities assisted in improving sound labour relations.	4	1	1	1	1
2.14.14	Number of municipalities monitored on the implementation of ICT governance policy framework.	16	4	4	4	4

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	Audited / Actual performance				Annual Targets			
			2021/22	2022/23	202/23	202/23	Estimated Performance 2024/25	2025/26	2026/27	MTEF Period 2027/28
Standardised Sector Performance Indicators and Targets										
Improved quality and accuracy of municipal planning and performance.	Institutionalised performance management systems in local government	2.15	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	20	39	39	39	39	39	39
	Institutionalised performance management systems in local government	2.16	Number of section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1)	1	1	1	1	1	1	1
Non- Standardised Sector Performance Indicators and Targets										
Improved quality and accuracy of municipal planning and performance.	Municipal support intervention plan implementation.	2.17	Number of identified municipalities supported through Municipal Support & Intervention Plans (MSIPs)	4	4	4	14	14	14	14

2.5.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customized Sector Performance Indicators and Targets						
2.15.15	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	39	8	10	12	9
2.16.16	Number of section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1)	1	-	1	-	-
2.17.17	Number of identified municipalities supported through Municipal Support & Intervention Plans (MSIPs)	14	4	6	2	2

2.6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The Department will mostly contribute to the achievement of the MTDP 2024/29, Priority 1: Inclusive Growth and Job Creation; Priority 2: Reduce Poverty and Tackle the High Cost of Living and Priority 3: A Capable, Ethical and Developmental State 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 and Khoi-San 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.

Table 71: Alignment of the 2025/30 Strategic Plan and the 2025/26 Annual Performance Plan to the National and Provincial MTDPs

ECCOGTA Programme 2 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province						
N-MTDP Outcome	N-MTDP Strategic Intervention	N-MTDP - Term Target	P-MTDP Outcome	P-MTDP Strategic Intervention	P-MTDP - 2025/26 Target	ECCOGTA Outcomes ECCOGTA Outputs Assumption
Improved policy coordination and integrated planning in the public sector, enhancing efficiency, accountability, and public trust in government	Strengthen the role of the Centre of Government to improve planning, policy coordination, integration and management of the cluster system	70% of FOSAD, Cluster, MinMEC, and IMC Meeting, agendas focus on the MTDP and government priorities	Improve trust in local government	Ensure functional councils and governance structures for the 14 prioritised municipalities ⁸ , including traditional leadership support	14	Enhanced accountability and transparency in municipal operations Compliant and functional municipal councils Full participation of municipalities in compliance assessments and implementation of recommendations
	Integrated urban and rural planning and management	70% of Districts achieving 80% of One Plans	Simplify and speed up planning and regulatory processes that can make it easier for businesses to invest and operate in a municipality.	Support the review of credible IDPs and DDM One Plans	8 (6 districts and 2 metros DDM One Plans)	Spatially Integrated Planning and Implementation support of high impact projects to benefit Local Communities District and Metro One Plan 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.

⁸ 14 Prioritised Municipalities are Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Port St John's LM, Walter Sisulu LM, Beyers Naude LM, Raymond Mlaba LM, Kouga LM, King Sabata Dalindyebo LM and Ndlambe LM.

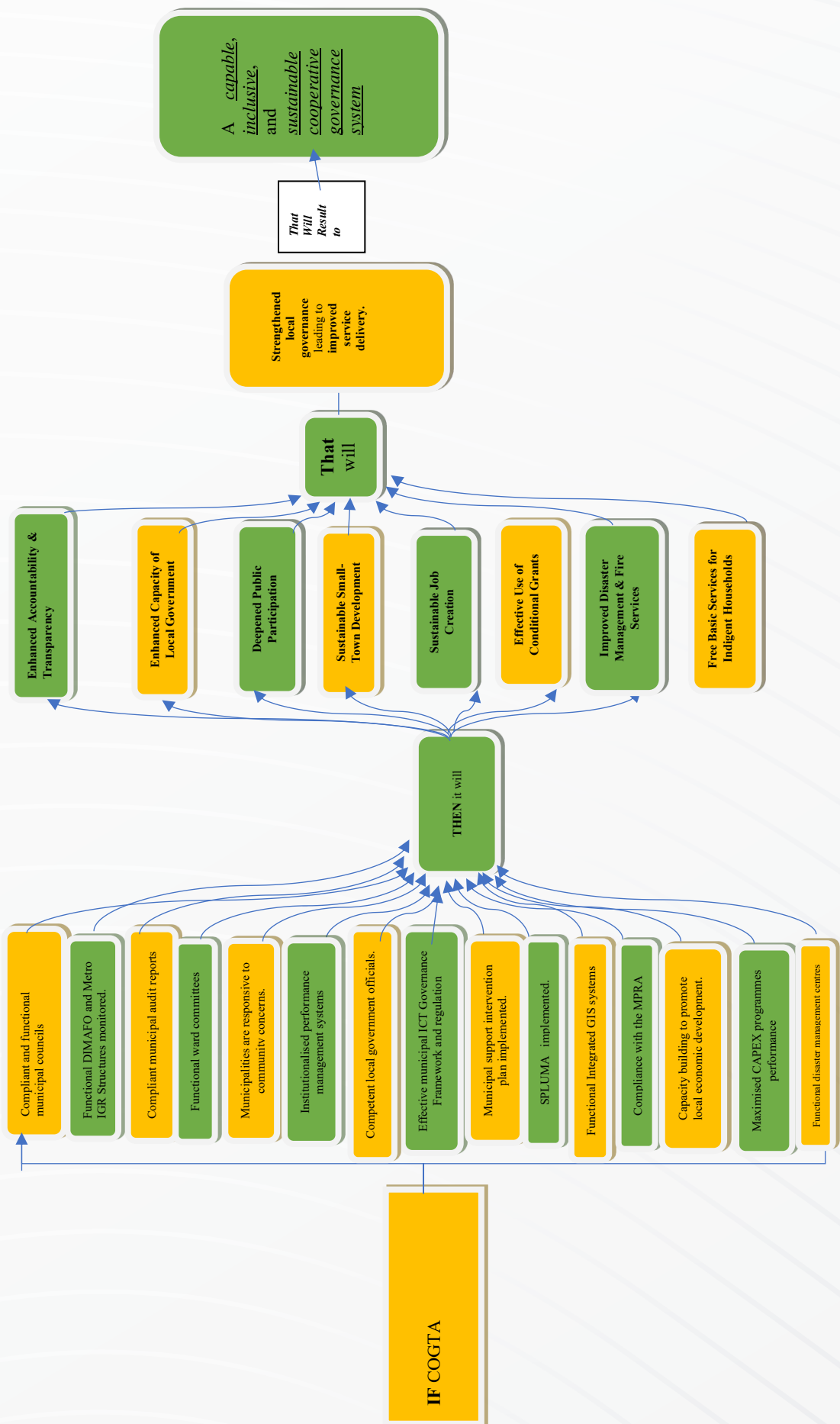
ECCOGTA Programme 2 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province									
Improved policy coordination and integrated planning in the public sector, enhancing efficiency, accountability, and public trust in government	Integrated urban and rural planning and management	70% of Districts achieving 80% of One Plans	Simplify and speed up planning and regulatory processes that can make it easier for businesses to invest and operate in a municipality.	Support the review of credible IDPs and DDM One Plans	8 (6 districts and 2 metros DDM One Plans)	Realisation of Local, Provincial and National Policies programmes and priorities through strengthen IGR systems	Functional DIMAFO and Metro IGR Structures monitored	Municipalities will convene IGR sessions as per the approved Council Calendars. Stakeholder commitment to joint planning and implementation of government programmes.	
Improved service delivery in the local government sphere	Bring stability to local government in order to restore the delivery of services	Metros (62%) and Municipalities (36%) are financially stable	Implement reforms to the local government system to improve governance, institutional structures and fit-for-purpose funding models to achieve financial sustainability.	Improve the financial management capability of municipalities	14	Sound financial and supply chain management systems	Compliant audit reports	Submission of annual financial statements	
Improved service delivery in the local government sphere	Bring stability to local government in order to restore the delivery of services	Metros (62%) and Municipalities (36%) are financially stable	Implement reforms to the local government system to improve governance, institutional structures and fit-for-purpose funding models to achieve financial sustainability.	Improve the financial management capability of municipalities	14	Sound financial and supply chain management systems	Revenue collection as per targeted by Provincial Treasury	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	
Improved service delivery in the local government sphere	Bring stability to local government in order to restore the delivery of services	Metros (62%) and Municipalities (36%) are financially stable	Implement reforms to the local government system to improve governance, institutional structures and fit-for-purpose funding models to achieve financial sustainability.	Improve the financial management capability of municipalities	14	Sound financial and supply chain management systems	Regular financial performance reports	In some instances, the data received from municipalities might be inaccurate	

ECCOGTA Programme 2 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province									
					for-purpose funding models to achieve financial sustainability				
Improved policy coordination and integrated planning in the public sector, enhancing efficiency, accountability, and public trust in government	Strengthen the role of the Centre of Government to improve planning, policy coordination, integration and management of the cluster system	70% of FOSAD, Cluster, MINMEC and IMC agendas focus on the MTDP and government priorities	Improve trust in local government	Ensure functional councils and governance structures for the 14 prioritised municipalities , including traditional leadership support	14	Deepened public participation and rapid response for decision making	Functional ward committees to improve citizen interface	Municipalities will submit accurate information	
Improved policy coordination and integrated planning in the public sector, enhancing efficiency, accountability, and public trust in government	Strengthen the role of the Centre of Government to improve planning, policy coordination, integration and management of the cluster system	70% of FOSAD, Cluster, MINMEC and IMC agendas focus on the MTDP and government priorities	Improve trust in local government	Ensure functional councils and governance structures for the 14 prioritised municipalities , including traditional leadership support	14	Deepened public participation and rapid response for decision making	Municipalities are responsive to community concerns	That information from petitioners is accurate as well as the response from stakeholders is accurate	
Improved policy coordination and integrated planning in the public sector, enhancing efficiency, accountability, and public trust in government	Strengthen the role of the Centre of Government to improve planning, policy coordination, integration and management of the cluster system	70% of FOSAD, Cluster, MINMEC and IMC agendas focus on the MTDP and government priorities	Improve trust in local government	Ensure functional councils and governance structures for the 14 prioritised municipalities , including traditional leadership support	14	Deepened public participation and rapid response for decision making	Communities participated meaningfully in municipal governance for attainment of a developmental local government	Cooperation from municipalities and stakeholders	
Improved policy coordination and integrated planning in the public sector, enhancing efficiency, accountability, and public trust in government	Strengthen the role of the Centre of Government to improve planning, policy coordination, integration and management of the cluster system	70% of FOSAD, Cluster, MINMEC and IMC agendas focus on the MTDP and government priorities	Improve trust in local government	Ensure functional councils and governance structures for the 14 prioritised municipalities , including traditional leadership support	14	Deepened public participation and rapid response for decision making	Enhance capacity of municipality on management of petitions and complaints	That the municipalities are implementing the petitions management policy framework	
Improved service delivery in the local government sphere	Bring stability to local government in order to restore the delivery of services	Public Service Commission Bill passed	Improve trust in local government	Improve organisational capabilities and capacity of	4	Enhanced capacity and capability of local governments to	Compliant recruitment process in line with prescribed regulations	Invitation to recruitment processes by Municipalities.	

ECCOGTA Programme 2 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province									
				identified municipalities	meet community needs.				Submission of recruitment reports by municipalities.
Improved service delivery in the local government sphere	Bring stability to local government in order to restore the delivery of services	Public Service Commission Bill passed	Improve trust in local government	Improve organisational capabilities and capacity of identified municipalities	4	Enhanced capacity and capability of local governments to meet community needs.	Competent local government officials	Capacity needs identified and affirmative responses to municipal requests	
Improved service delivery in the local government sphere	Bring stability to local government in order to restore the delivery of services	Public Service Commission Bill passed	Improve trust in local government	Improve organisational capabilities and capacity of identified municipalities	4	Enhanced capacity and capability of local governments to meet community needs.	Capacity of municipal labour structures	Submission of complaints from municipalities and co-operation by municipalities	
Improved service delivery in the local government sphere	Bring stability to local government in order to restore the delivery of services	Public Service Commission Bill passed	Improve trust in local government	Improve organisational capabilities and capacity of identified municipalities	4	Enhanced capacity and capability of local governments to meet community needs.	Effective implementation of ICT Governance Framework and regulation in municipalities	Sufficient resources (financial, human, and technical) on number of municipalities compliant with ICT governance frameworks.	
Improved service delivery in the local government sphere	Bring stability to local government in order to restore the delivery of services	Metros (62%) and Municipalities (36%) are financially stable	Improve trust in local government	Ensure functional councils and governance structures for the 14 prioritised municipalities , including traditional leadership support	14	Improved quality and accuracy of municipal planning and performance	Institutionalised performance management systems in local government	Municipalities have performance management systems that are responsive to their needs	
Improved service delivery in the local government sphere	Bring stability to local government in order to restore the delivery of services	Metros (62%) and Municipalities (36%) are financially stable	Improve trust in local government	Ensure functional councils and governance structures for the 14 prioritised municipalities , including traditional leadership support	14	Improved quality and accuracy of municipal planning and performance	Municipal support intervention plan implementation	Municipalities submitting reports on the implementation of MSIPs	
Transversal Risks: Insufficient technical and professional capability within the Department to support municipalities. Inadequate financial management and financial viability in municipalities. Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders. Inability to meet future financial initiatives.									

2.7. PROGRAMME 2 & 3: THEORY OF CHANGE

This Figure 42 summarizes the Theory of Change for achieving the stated **impact** and **outcomes**, outlining the steps and mechanisms needed to strengthen local governance in the Eastern Cape.



PRE-CONDITIONS/ASSUMPTIONS

- Local governments are committed to improving service delivery and accountability.
- Adequate resources (financial, human, technological) are available for effective implementation.
- Strong institutional frameworks for public participation and decision-making.
- Active cooperation between municipal authorities and communities.

2.7.1. PROGRAMME 2:**ECCOGTA Outcome: Enhanced Accountability and Transparency in Municipal Operations**

The Department is entrusted by the Constitution of the Republic of South Africa, 1996 to ensure democratic and accountable government for local communities; the provision of services to communities in a sustainable manner; promote social and economic development; promote a safe healthy environment; encourage the involvement of communities and community organisations in matters of local governance; and Municipalities must strive, within their financial and administrative capacity to achieve these objects. The provincial government has identified 14 prioritised municipalities⁹, to receive intensive support to ensure functional councils and governance structures for the MTDP period. The Chief Directorate: Municipal Governance and Support Services will conduct quarterly verification assessments in line with relevant legislations to ensure compliant and functional municipal councils.

ECCOGTA Outcome: Realisation of Local, Provincial and National Policies Programmes and Priorities through Strengthening IGR Systems

The P-MTDP consists of three (3) strategic priorities that must be achieved through the coordination and alignment of government across all the spheres of government aligned with the District Development Model, One Plan. The District Development Model (DDM) is an operational model to strengthen a capable, ethical, and developing state. It is a fact that DDM output is the integration and alignment of joint initiatives through One Plans that are embedded in a strong IGR system. The Chief Directorate: Intergovernmental Relations (IGR) and District Coordination will continue to communicate the District Development Model as a government-wide delivery vehicle by all strategic partners through a communication strategy focused on educating, raising awareness, mobilising communities, and, where possible, changing community perceptions and attitudes in support of DCoGTA programmes and policies. Effective communications will play a central role in increasing the involvement of citizens in areas such as disaster mitigation and response, anti-corruption, and community participation in service delivery. The outcome is the realization of the national priorities and the outcome-based programmes. The obligation of IGR is cross-cutting in all the strategic priorities, namely, Inclusive Growth and Job Creation; Reduce Poverty and Tackle the High Cost of Living and A Capable, Ethical and Developmental State. The IGR political and technical engagement output, pull-up all the key stakeholders together at an operational level to gain traction on implementation of priorities and feed-back on service delivery through DIMAFO and Metro IGR Structures.

The District Development Model (DDM) is an operational model to strengthen a capable, ethical, and developing state. It is a fact that DDM output is the integration and alignment of joint initiatives through One Plans that are embedded in a strong IGR system. The outcome is the realization of the national priorities and the outcome base programmes.

⁹ 14 Prioritised Municipalities are Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Port St John's LM, Walter Sisulu LM, Beyers Naude LM, Raymond Mlaba LM, Kouga LM, King Sabata Dalindyebo LM and Ndlambe LM.

ECCOGTA Outcome: Sound Financial and Supply Chain Management Systems

The Department has taken several steps to address the financial sustainability of local governments. The Chief Directorate: Municipal Governance and Support Services regularly analyse municipal compliance with the Municipal Systems Act, Municipal Financial Management Act and the Municipal Property Rates Act. The Department will assist the municipalities especially the 14 targeted municipalities to be audit compliant, enhance revenue collection and report frequently on financial performance management.

ECCOGTA Outcome: Deepened Public Participation and Rapid Response for Decision Making

The main purpose of the Outcome: Deepened Public Participation and Rapid Response for Decision Making, is to strengthen interface between government and citizens through public participation for maximum service delivery. For the outcome result to be accomplished the Chief Directorate: Municipal Public Participation, Integrated Development Planning, Rapid Response and Stakeholder Management must ensure that there are functional ward committees to improve citizen interface, ensure that municipalities are responsive to community concerns, communities are involved and encouraged to participate meaningfully in municipal governance for attainment of a developmental local government and enhance capacity of municipalities on management of petitions and complaints.

ECCOGTA Outcome: Enhanced Capacity and Capability of Local Governments to Meet Community Needs

The Chief Directorate: Municipal Governance and Support Services has a duty to ensure that municipalities are compliant with recruitment process in line with prescribed regulations, ensure that local government officials are competent to perform their duties, capacitate the municipal labour structures and that effective implementation of the ICT Governance Framework and regulation are happening in municipalities to realise the achievement of the National MTDP Outcome of Improved service delivery in the local government sphere and the Provincial MTDP Outcome of Improve Trust in Local Government.

ECCOGTA Outcome: Improved Quality and Accuracy of Municipal Planning and Performance

The Department will continue to ensure that local government institutionalise performance management systems (PMS), monitor and evaluate performance, implement data-driven decision-making for policy improvement, and enhance collaboration between local government and stakeholders. The Chief Directorate: Municipal Governance and Support Services will ensure that coordinated support is provided to the fourteen (14) identified municipalities through the Municipal Support & Intervention Plans (MSIPs) to improve service delivery in the local government sphere.

2.8. PROGRAMME RESOURCE CONSIDERATIONS

Table 72: Summary of payments and estimates by sub-programme: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Municipal Administration	14 433	14 533	16 473	20 745	20 742	20 742	53 476	56 619	59 056	157.8
2. Municipal Finance	9 477	10 628	11 664	12 072	11 317	11 317	12 530	13 907	15 121	10.7
3. Public Participation	202 015	199 924	213 686	235 773	232 737	232 737	237 658	243 358	250 471	2.1
4. Capacity Development	8 275	9 536	10 909	9 158	9 271	9 271	9 812	11 074	12 178	5.8
5. Municipal Performance Monitoring, Repr	10 121	10 209	11 871	13 371	12 767	12 767	13 050	15 264	16 556	2.2
Total payments and estimates	244 321	244 830	264 603	291 119	286 834	286 834	326 526	340 222	353 382	13.8

Table 73: Summary of payments and estimates by economic classification: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	244 321	244 830	264 603	291 119	286 834	286 834	326 526	340 222	353 382	13.8
Compensation of employees	237 138	237 325	252 885	282 696	277 316	277 316	319 672	333 877	347 023	15.3
Goods and services	7 183	7 505	11 718	8 423	9 518	9 518	6 854	6 345	6 359	(28.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
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	244 321	244 830	264 603	291 119	286 834	286 834	326 526	340 222	353 382	13.8

Programme Expenditure Analysis

Table 72 above reflects the programme expenditure summary per-sub programme from 2021/22 to 2027/28. The total programme expenditure increased from R244.321 million in 2021/22 to a revised estimate of R286.834 million in 2024/25 due to the on-going recruitment drive and to enhance the implementation of the DDM while stepping up the visibility of support to municipalities. In 2025/26, the budget increases by 13.8 per cent to R326.526 million mainly due to relocation of IGR and District Coordination from Programme 1: Administration, internal reprioritisation, and additional funds to address municipal infrastructure intervention (technical skills). 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.

Table 73 above reflects the programme expenditure summary per economic classification from 2021/22 to 2027/28. The total programme expenditure increased from R244.321 million in 2021/22 to a revised estimate of R286.834 million in 2024/25 due to the on-going recruitment drive and to enhance the implementation of the DDM while stepping up the visibility of support to municipalities. In 2025/26, the budget increases by 13.8 per cent to R326.526 million mainly due to relocation of IGR and District Coordination from Programme 1: Administration, internal reprioritisation, and additional funds to address municipal infrastructure intervention (technical skills). 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 R237.138 million in 2021/22 to a revised estimate of R277.316 million in 2024/25 due to appointment and replacement of personnel as well as the implementation of wage increment and grading of Community Development Workers (CDWs). In 2025/26, the budget allocation increases by 15.3 per cent to R319.672 million mainly due to relocation of IGR and District Coordination from Programme 1: Administration as well as to cater for wage agreement. The department will continue to capacitate the Programme in the new financial year.

Goods and Services increased from R7.183 million in 2021/22 to a revised estimate of R9.518 million in 2024/25 as the department continued to reprioritise funds towards intensifying support to the levels of pre COVID-19 period in terms of physically attending to municipalities while enhancing the DDM. In 2025/26, the budget decreases by 28 per cent to R6.854 million due funds lost towards fiscal consolidation over the previous financial years and once-off reprioritisation done in 2024/25 Adjustment Estimates. The Programme will continue with its effort of supporting municipalities over the 2025 MTEF.



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PROGRAMME 3 DEVELOPMENT AND PLANNING

SERVING OUR COMMUNITIES BETTER



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	Audited / Actual performance				Annual Targets			MTEF Period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
MTDP-linked Performance Indicators and Targets											
Improved Spatial Transformation	Municipalities that are implementing SPLUMA.	3.1	Number of municipalities supported with the implementation of SPLUMA	24	13	16	13	17	12	12	
	Functional Integrated GIS systems in municipalities	3.2	Number of municipalities supported to develop functional Integrated Geographic Information System.	24	17	16	12	14	12	12	

3.1.1.3. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
MTDP-linked Performance Indicators and Targets						
3.1.1	Number of municipalities supported with the implementation of SPLUMA.	17	4	5	4	4
3.2.2			4	3	3	4

3.2. SUB-PROGRAMME 3.2: LAND USE MANAGEMENT

3.2.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance				Annual Targets		MTEF Period	
			2021/22	2022/23	2023/24	2024/25	Estimated Performance	2025/26	2026/27	2027/28
Standardised Sector Performance Indicators and Targets										
Improved Spatial Transformation	Municipalities comply with the MPRA.	3.3	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019-2024, Priority 1)	12	16	12	13	16	8	8
Provincial Non- Standardised Performance Indicators and Targets										
Improved Spatial Transformation	Access to land rights, cadastral information, and orderly development	3.4	Number of district municipalities supported to conduct cadastral surveys for access to land rights.	2	2	3	3	3	3	3
	Administration of land use management and the implementation of SPLUMA	3.5	Number of municipalities supported to administer land use management in the implementation of SPLUMA	5	5	8	19	17	17	17

3.2.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Standardised Sector Performance Indicators and Targets						
3.3.3	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019-2024, Priority 1)	16	4	4	4	4
Provincial Non- Standardised Performance Indicators and Targets						
3.4.4	Number of district municipalities supported to conduct cadastral surveys for access to land rights.	3	3	3	3	3
3.5.5.	Number of municipalities supported to administer land use management in the implementation of SPLUMA	17	3	4	5	5

3.3. SUB-PROGRAMME 3.3: LOCAL ECONOMIC DEVELOPMENT

3.3.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance				Annual Targets				MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28				
Provincial Non-Standardised Performance Indicators and Targets													
Increased economic growth and development	LED Projects packaged for potential funding.	3.6	9	9	12	12	15	15	15				
	Capacity building to promote local economic development	3.7	8	8	6	6	6	6	6				
Improved economic environment in the targeted towns	Small town beautification.	3.8	-	-	-	7	7	7	7				
	Small Town Master and precinct plans implemented	3.9	-	-	-	-	4	5	5				
Reduction of poverty in municipalities	Public Employment Programmes Implemented (CWP and EPWP)	3.10	33	33	33	33	33	33	33				
		3.11	180	184	180	170	170	170	170				

3.3.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Provincial Non-Standardised Performance Indicators and Targets						
3.6.6	Number Municipalities with implemented local economic development plans	15	12	15	15	15
3.7.7	Number of municipalities supported with LED capacity programmes.	6	-	6	-	-
3.8.8.	Number of municipalities supported in beautification projects.	7	7	7	7	7
3.9.9	Number of small-town development initiatives implemented	4	4	4	4	4
3.10.10	Number of municipalities supported to implement Community Work Programme(CWP)(MTSF 2019-2024, Priority 2)	33	8	9	9	7
3.11.11	Number of participants benefitted from Expanded Public Works Programme (EPWP).	170	170	170	170	170

3.4. SUB-PROGRAMME 3.4: MUNICIPAL INFRASTRUCTURE

3.4.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets		MTEF Period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
Customized Sector Performance Indicators and Targets											
Universal access to basic services to improve socio-economic conditions of communities	Expedited Universal access to basic services	3.12	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	
	Maximised CAPEX programmes performance	3.13	Number of Districts monitored on the spending of National Grants	6	6	6	6	6	6	6	
	Improved Accessibility of free basic services	3.14	Number of municipalities monitored on the implementation of indigent	36	38	38	38	38	38	38	

Outcome	Output	Output indicators	Audited / Actual performance				Annual Targets		MTEF Period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
by indigent households through credible indigent registers	deserving indigent beneficiaries.	policies (Sub-outcome 1) (B2B Pillar 2)								
Provincial Non- Standardised Performance Indicators and Targets										
Universal access to basic services to improve socio-economic conditions of communities	Improved OPEX programmes to improve performance	3.15	-	-	-	36	36	36	36	36
	Resilient infrastructure constructed	3.16	-	-	-	-	9	9	9	9
	Competent Infrastructure development value chains	3.17	-	-	-	-	36	36	36	36

3.4.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
3.12.12	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	36	36	36
3.13.13	Number of Districts monitored on the spending of National Grants	6	6	6	6	6
3.14.14	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	9	10	10	9
Provincial Non-Standardised Performance Indicators and Targets						
3.15.15	Number of monitored municipalities supported on the implementation of the RAS Infrastructure OPEX Improvement Programme	36	36	36	36	36
3.16.16	Number of monitored municipalities supported to implement the Infrastructure Audit Improvement Programme	9	9	9	9	9
3.17.17	Number of municipalities supported with the implementation of Infrastructure Professionalisation Improvement Programme	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	Audited / Actual performance		Annual Targets			MTEF Period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Standardised Sector Performance Indicators and Targets									
Improved coordination on the Disaster Management and fire brigade services.	Functional disaster management centres	3.18	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8	8	8
	Functional municipal fire services	3.19	Number of municipalities supported on Fire Brigade Services	8	8	8	8	8	8

3.5.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

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

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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Standardised Sector Performance Indicators and Targets									
Improved quality and accuracy of municipal planning and performance.	Credible municipal IDP's	3.20	Number of municipalities with legally compliant IDPs	39	39	39	39	39	39

3.6.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Standardised Sector Performance Indicators and targets						
3.20.20	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 MTD P 2024/29, Priority 1: Inclusive Growth and Job Creation; Priority 2: Reduce Poverty and Tackle the High Cost of Living and Priority 3: A Capable, Ethical and Developmental State 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 and Khoi-San 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.

Table 74: Alignment of the 2025/30 Strategic Plan and the 2025/26 Annual Performance Plan to the National and Provincial MTDPs

ECCOGTA Programme 3 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province									
N-MTDP Outcome	N-MTDP Strategic Intervention	- N-MTDP - Mid-Term Target	P-MTDP Outcome	P-MTDP - Strategic Intervention	P-MTDP - 2025/26 Target	ECCOGTA Outcomes	ECCOGTA Outputs	Assumption	
Reduced poverty and improved livelihoods	Reduce spatial inequalities through inclusion and integrated urban planning and management	20% improvement	Improved planning, policy coordination, budgeting and monitoring and evaluation of government programmes	Improve integrated and participatory evidence-based, responsive planning, budgeting, monitoring and evaluation	2	Improved Spatial Transformation	Municipalities that are implementing SPLUMA	Successful implementation of SPLUMA by all municipalities	
Reduced poverty and improved livelihoods	Reduce spatial inequalities through inclusion and integrated urban planning and management	20% improvement	Improved planning, policy coordination, budgeting and monitoring and evaluation of government programmes	Improve integrated and participatory evidence-based, responsive planning, budgeting, monitoring and evaluation	2	Improved Spatial Transformation	Functional Integrated systems in municipalities	Successful implementation of functional integrated Geospatial Information System	
Reduced poverty and improved livelihoods	Reduce spatial inequalities through inclusion and integrated urban planning and management	20% improvement	Improved planning, policy coordination, budgeting and monitoring and evaluation of government programmes	Improve integrated and participatory evidence-based, responsive planning, budgeting, monitoring and evaluation	2	Improved Spatial Transformation	Municipalities comply with the MPR	All municipalities have valuation rolls that are credible and implemented	
Reduced poverty and improved livelihoods	Release public land and buildings for affordable housing and other development	50 under-utilised properties released to the market	Make cities and human settlements inclusive, safe, resilient and sustainable	Provision of land for informal settlements upgrade	5	Improved Spatial Transformation	Access to land rights, cadastral information, and orderly development	Municipalities will require land survey services of land parcels	

ECCOGTA Programme 3 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province									
									registered in the municipalities
Reduced poverty and improved livelihoods	Release public land and buildings for affordable housing and other development	50 under-utilised properties released to the market	Make cities and human settlements inclusive, safe, resilient and sustainable	Provision of land for informal settlements upgrade	5	Improved Spatial Transformation	Administration of land use management and the implementation of SPLUMA		Municipalities are complying with SPLUMA requirements
Reduced poverty and improved livelihoods	Reduce spatial inequalities through inclusion and integrated urban planning and management	20% improvement	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Promote entrepreneurship and local economic growth to boost provincial GDP and create self-reliant communities	500	Increased economic growth and development	LED Projects packaged for potential funding Capacity building to promote local economic development		Cooperation and support of the municipalities Cooperation and support of the municipalities
Accelerated growth of strategic industrial and labour-intensive sectors	Expand financial and non-financial support for small businesses, focusing on township and rural economies	500 000 small enterprises supported financially and non-financially (cumulative)	Development and maintenance of water treatment and distribution of infrastructure as well as wastewater treatment systems fast-tracked	Improve basic services through infrastructure operations and maintenance	14 priority municipalities implementing greening and cleaning campaign	Improved economic environment in the targeted towns	Small town beautification		Funding for implementation of the Provincial Small Town Development Framework and Cooperation from municipalities
Accelerated growth of strategic industrial and labour-intensive sectors	Secure additional investment through sectoral interventions, competition interventions and industrial financial support	R13 billion investment secured through sector master plans	Infrastructure investment responds to spatial aspects of future infrastructure demand and progressively undoes apartheid geography	Improve access to economic amenities	20%	Improved economic environment in the targeted towns	Small Town Master and precinct plans implemented		Funding for implementation of the Provincial Small Town Development Framework and Cooperation from municipalities
Increased employment and work opportunities	Create high-quality work opportunities through public employment programmes	250 000 work opportunities created	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Creation of public employment opportunities (EPWP & CWP)	36 170	Reduction of poverty in municipalities	Public Employment Programmes Implemented (CWP and EPWP)		Municipalities will nominate a political and administrative champion to assist in the coordination of the Local Reference Committee meetings.

ECCOGTA Programme 3 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province									
									Funding for implementation of the Provincial Small Town Development Framework and Cooperation from municipalities. Funding by National Public Works. Cooperation by targeted municipalities.
Increased infrastructure investment, access and efficiency	Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus on underserved areas	8 projects completed in 4 municipalities	Development and maintenance of water treatment and distribution of infrastructure as well as wastewater treatment systems fast-tracked	Improve basic services through infrastructure operations and maintenance.	14	Universal access to basic services to improve socio-economic conditions of communities	Expedited Universal access to basic services	Poor cooperation by municipalities to update and authenticate the PMISD reports.	
Increased infrastructure investment, access and efficiency	Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus on underserved areas	8 projects completed in 4 municipalities	Development and maintenance of water treatment and distribution of infrastructure as well as wastewater treatment systems fast-tracked	Improve basic services through infrastructure operations and maintenance.	14	Universal access to basic services to improve socio-economic conditions of communities	Maximised CAPEX programmes performance	Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report	

ECCOGTA Programme 3 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province								
Increased infrastructure investment, access and efficiency	Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus on underserved areas	8 projects completed in 4 municipalities	Development and maintenance of water treatment and distribution of infrastructure as well as wastewater treatment systems fast-tracked	Improve basic services through infrastructure operations and maintenance.	14	Universal access to basic services to improve socio-economic conditions of communities	Improved OPEX programmes performance	Under-budgeting for the Operations & Maintenance (O&M) programmes and projects by municipalities
Increased infrastructure investment, access and efficiency	Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus on underserved areas	8 projects completed in 4 municipalities	Development and maintenance of water treatment and distribution of infrastructure as well as wastewater treatment systems fast-tracked	Improve basic services through infrastructure operations and maintenance.	14	Universal access to basic services to improve socio-economic conditions of communities	Resilient infrastructure constructed	Non-prioritisation and under-budgeting for the Operations & Maintenance (O&M) programmes and projects by municipalities
Increased infrastructure investment, access and efficiency	Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus on underserved areas	8 projects completed in 4 municipalities	Development and maintenance of water treatment and distribution of infrastructure as well as wastewater treatment systems fast-tracked	Improve basic services through infrastructure operations and maintenance.	14	Universal access to basic services to improve socio-economic conditions of communities	Competent Infrastructure development value chains	Non-existence or / and non-implementation of the Attraction and Retention of Scarce Skills Policy by municipalities
Reduced poverty and improved livelihoods	Maintain access to subsidised basic services for the elderly, infirm and	50% of municipalities with credible indigent policies.	Development and maintenance of water treatment and distribution of	Improve basic services through infrastructure	14	Improved Accessibility of free basic services by	Comprehensive free basic services delivered to	Support and monitor municipalities

ECCOGTA Programme 3 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province									
	poor by ensuring that local governments implement the indigent policies	7% of municipalities meet the standards set in the functionality assessment of the reviewed disaster management system for improved capabilities for disaster management occurrences	infrastructure as well as wastewater treatment systems fast-tracked	operations and maintenance.	indigent households through credible indigent registers	deserving indigent beneficiaries	with the review of indigent policies. Monitor, assess and evaluate municipalities progress in the implementation of indigent policies		
Improved service delivery in the local government sphere	Strengthen disaster management capabilities at local government to respond effectively to any events		Disaster Management capabilities at local government to respond effectively to any unforeseen events	Support disaster management	8	Functional disaster management centres	Cooperation and support from municipalities		
					8	Functional municipal fire services			
					13	Sector Departments Disaster Management Plans developed	Cooperation and support from government departments		
Mainstreaming of gender, empowerment of youth and persons with disabilities	21% of IDPs partially responsive / average 36% 12% of DDM One Plans are above 50% responsiveness	% Plans that are partially WYPD responsive: 30% IDPs/ SDBIPs	Simplify and speed up planning and regulatory processes that can make it easier for businesses to invest and operate in a municipality	Support the review of credible IDPs and DDM one Plans	Improved quality and accuracy of municipal planning and performance	Credible municipal IDP's	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities		
Transversal Risks: Insufficient technical and professional capability within the department to support municipalities. Inadequate financial management and financial viability in municipalities. Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders. Inability to meet future financial initiatives.									

3.8. PROGRAMME 3:

ECCOGTA Outcome: Improved Spatial Transformation

The Chief Directorate: Municipal Development and Planning will continue to ensure that there is continuity and support to municipalities to implement SPLUMA, administer land use management, have functional Integrated GIS systems to provide quality information on access to land rights, cadastral information, and orderly development. The Department will provide technical support to municipalities to comply with the implementation of Sections 8 and 49 of the MPRA.

ECCOGTA Outcome: Increased Economic Growth and Development

Municipalities must promote economic development of the community; and participate in national and provincial development programmes. The Chief Directorate: Municipal Basic and Development Services will assist the municipalities to package LED Projects for potential funding and implement programmes of capacity building to promote local economic development.

ECCOGTA Outcome: Improved Economic Environment in the Targeted Towns

The Small Town Regeneration Strategy, 2021 embraced beautification projects for small towns to enhance the quality of life for residents, socio-economic development especially to help attract tourism – many with support from their local municipal authority effectiveness. Economic development-minded beautification projects help to enhance international, regional and local tourism. The Department will assist identified towns to develop Small Town Master and precinct plans for implementation.

ECCOGTA Outcome: Reduction of Poverty in Municipalities

The Public Employment Programmes Implemented (CWP and EPWP) has played a vital role in addressing unemployment and poverty by creating work opportunities year on year. 170 participants will benefit from the Expanded Public Works Programme (EPWP) of the Department.

ECCOGTA Outcome: Universal Access to Basic Services to Improve Socio-economic Conditions of Communities

The intensification of Provincial Municipal Infrastructure and Service Delivery (PMISD) 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, (Expedited universal access to basic services equals to effective maintenance of roads, stormwater, water and electricity infrastructure by municipalities).

The municipalities are not at the expected level in improving conditional grants expenditure performance, (maximised CAPEX programmes performance), and the Department will continue to support through the Risk Adjusted Strategy (RAS) implementation, (improved OPEX programmes performance) and with the development of credible procurement plans to successfully implement infrastructure projects and services.

The Infrastructure Professionalisation Improvement Programme must be implemented to strengthen technical capacity at a local level for the provision of services and infrastructure maintenance to improve infrastructure operations and maintenance, (competent infrastructure development value chains). The Department will support technical officials within municipalities to progress from being candidate to be full professionals. To achieve this, the Department is partnering with Municipal Infrastructure Support Agency (MISA) and Engineering Council of South Africa (ECSA). The initiative will be monitored on a quarterly basis, but outputs shall be measured annually.

Continued weaknesses in delivery and maintenance of quality infrastructure are identified and the Department will implement the Infrastructure Audit Improvement Programme to ensure that the people of the province receive basic services that they are entitled to as well as to construct resilient infrastructure. Due to the weaknesses and challenges identified the programme must institute accountability and consequence management as well as minimize use of professional service providers (PSPs).

ECCOGTA Outcome: Improved Accessibility of Free Basic Services by Indigent Households through Credible Indigent Registers

The Department will continue to monitor municipalities to provide comprehensive improved access to free basic services to be delivered to deserving indigent beneficiaries. Free basic municipal services are services provided at no charge by the government to poor indigent households.

ECCOGTA Outcome: Improved Coordination on the Disaster Management and Fire Brigade Services

The Chief Directorate: Disaster Management and Emergency Services will continue to monitor municipalities to improve coordination between disaster management and fire brigade services, focus on integrated planning, clear communication protocols, joint training exercises, and establishing a unified command structure for effective response and recovery to ensure functional municipal disaster management centres and fire services. The Chief Directorate: Disaster Management and Emergency Services will assist government departments with the development of disaster management plans.

ECCOGTA Outcome: Improved Quality and Accuracy of Municipal Planning and Performance

The Department will support municipalities to ensure that all IDPs are compliant, credible and respond to service delivery, development challenges and needs of communities.

3.9. PROGRAMME RESOURCE CONSIDERATIONS

Table 75: Summary of payments and estimates by sub-programme: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Spatial Planning	14 361	14 303	15 788	17 923	15 366	15 366	20 025	16 362	17 095	30.3
2. Land Use Management	18 745	19 134	19 543	23 098	20 771	20 771	25 109	26 247	27 225	20.9
3. Local Economic Development (LED)	23 135	24 844	22 200	26 165	24 522	24 522	26 124	24 762	26 117	6.5
4. Municipal Infrastructure	23 761	25 247	28 189	29 676	29 103	29 103	33 501	32 906	34 548	15.1
5. Disaster Management	11 096	15 448	16 749	22 795	20 694	20 694	25 767	21 516	22 605	24.5
6. IDP Co-ordination	6 282	6 572	8 135	8 402	8 424	8 424	8 968	9 066	9 451	6.4
Total payments and estimates	97 380	105 548	110 604	128 059	118 880	118 885	139 494	130 859	137 041	17.3

Table 76: Summary of payments and estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	97 380	104 839	109 118	124 769	115 502	115 507	136 406	130 559	136 741	18.1
Compensation of employees	89 888	93 316	94 955	107 547	100 910	100 923	114 620	119 755	125 738	13.6
Goods and services	7 492	11 523	14 163	17 222	14 592	14 584	21 786	10 804	11 003	49.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
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	-	709	1 486	3 290	3 378	3 378	3 088	300	300	(8.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	334	1 486	3 290	3 378	3 378	3 088	300	300	(8.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	375	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	97 380	105 548	110 604	128 059	118 880	118 885	139 494	130 859	137 041	17.3

Programme Expenditure Analysis

Table 75 above reflects the summary of payments and estimates per sub-programme from 2021/22 to 2027/28. The total expenditure increased from R97.380 million in 2021/22 to a revised estimate of R118.880 million in 2024/25 due to funding for Disaster projects in 2023/24 to 2024/25 aimed at capacitating the PDMC and continued implementation of small-town revitalisation amongst others. In 2025/26, the budget increases by 17.3 per cent to R139.494 million due to the PDMC projects planned for 2025/26, including the PSDF review project. The department will continue to ensure that these projects are fast tracked and prioritised.

Table 76 above reflects the summary of payments and estimates per economic classification from 2021/22 to 2027/28. The total expenditure increased from R97.380 million in 2021/22 to a revised estimate of R118.880 million in 2024/25 due to funding for Disaster projects in 2023/24 to 2024/25 aimed at capacitating the PDMC and continued implementation of small-town revitalisation amongst others. In 2025/26, the budget increases by 17.3 per cent to R139.494 million due to the PDMC projects planned for 2025/26, including the PSDF review project. The department will continue to ensure that these projects are fast tracked and prioritised.

Compensation of Employees increased from R89.888 million in 2021/22 to a revised estimate of R100.910 million in 2024/25 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. In 2025/26, the budget increases by 13.6 per cent to R114.620 million due to the on-going capacitation and the impact of slower than anticipated implementation of the ARP in 2024/25 financial year.

Goods and Services increased from R7.492 million in 2021/22 to a revised estimate of R14.582 million in 2024/25 due to funds allocated for Provincial Spatial Development Framework (PSDF) development, DIMS and Disaster relief procurements amongst others. In 2025/26, the budget increases by 49.3 per cent to R21.786 million due additional funds received and internal reprioritisation towards Disaster Management improvement, funds allocated for the Master Plan Precincts (under Urban and Small Town), additional allocation as well as for the review of the PSDF and other planned interventions.

Payments for Capital Assets increased from R709 thousand in 2022/23 to a revised estimate of R3.378 million in 2024/25 due to the scaling up on Disaster management procurement as part of efforts to enhance capacitation of the PDMC. In 2025/26, the budget decreases by 8.6 per cent due to allocation earmarked for procurement of disaster relief truck and snow clearing machine being placed under Programme 1: Administration. The anticipated implementation of the Audio Visual and Video conferencing facility at the PDMC is expected to be finalised in 2025/26 and this forms part of the remaining budget on Capital assets under this programme



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PROGRAMME 4

TRADITIONAL INSTITUTIONAL MANAGEMENT (Traditional Affairs)

SERVING OUR COMMUNITIES BETTER



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	Audited / Actual performance			Annual Targets				
			2021/22	2022/23	2023/24	Estimated Performance	2024/25	2025/26	2026/27	2027/28
Provincial Non-Standardised Performance Indicators and Targets										
Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions.	Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	4.1	Number of traditional leadership policies reviewed for improved governance	-	4	5	1	1	1	1
	Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	4.2.	Number of traditional leadership policies developed for improved governance	-	-	-	2	1	1	1
	Building a future for good governance	4.3.	Number of genealogical research conducted on royal families.	6	11	10	10	10	12	12
	Legislation that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	4.4	Number of traditional leadership pieces of legislation amended.	2	2	-	-	1	1	1
	Traditional Councils with improved financial reporting	4.5	Number of Traditional Councils with valid financial reports	-	-	-	-	140	140	140

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 traditional leadership policies reviewed for improved governance	1	-	-	-	1
4.2.2.	Number of traditional leadership policies developed for improved governance	1	-	-	-	1
4.3.3.	Number of genealogical research conducted on royal families.	10	2	3	3	2
4.4.4	Number of traditional leadership pieces of legislation amended.	1	-	-	-	1
4.5.5	Number of Traditional Councils with valid financial reports.	140	40	40	30	30

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				
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Standardised Sector Performance Indicators and Targets									
Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions	Traditional Councils that upholds Good Corporate Governance	4.6. Number of Traditional Councils supported to perform their functions	360	261	150	239	242	242	242
Curtailing GBVF in communities	Curbing gender-based violence in their communities	4.7. 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	3	3
Provincial Non-Standardised Performance Indicators and Targets									
Improved Governance, Transparency and Accountability for	Traditional Leadership dignity restoration	4.8. Number of Traditional Leadership Institutions monitored in construction towards completion.	1	4	4	5	5	5	5

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets			
			Estimated Performance					MTEF Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
Sustainable Development in Traditional and Khoi-San Leadership Institutions.											
Transformed traditional and Khoi-San leadership institutions through the implementation of capacity building programmes.	Skilled and competent Traditional Leaders	4.9. Number of bursaries awarded to traditional leaders	1	2	10	15	20	25	30		
		4.10 Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders.	1	4	2	-	4	4	4		

4.2.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Standardised Sector Performance Indicators and Targets						
4.6.6.	Number of Traditional Councils supported to perform their functions	242	40	70	70	62
4.7.7.	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						
4.8.8.	Number of Traditional Leadership Institutions monitored in construction towards completion	5	-	3	3	5
4.9.9.	Number of bursaries awarded to traditional leaders	20	20	20	20	20
4.10.10	Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders.	4	1	1	1	1

4.3. SUB-PROGRAMME 4.3: RURAL DEVELOPMENT FACILITATION

4.3.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance		Annual Targets			MTEF Period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Provincial Non-Standardised Performance Indicators and Targets									
Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions.	Implementable Structured development addressing the Traditional Community needs	4.11	Number of Traditional Councils supported on formulation of Development Plans		60	16	23	20	20
	Responsive development plans based on community development needs	4.12	Number of traditional councils with development plans monitored in implementation.		25	16	49	36	36
	Socio-economic transformation through partnerships for traditional communities.	4.13	Number of Traditional councils supported through partnerships.		60	30	14	18	15

4.3.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators									
Provincial Non-Standardised Performance Indicators and Targets									
4.11.11	Number of Traditional Councils supported on formulation of Development Plans			20	6		6	5	3
4.12.12	Number of Traditional Councils with development plans monitored in implementation.			36	9		12	11	4
4.13.13	Number of Traditional councils supported through partnerships.			18	4		6	5	3

4.4. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The Department will mostly contribute to the achievement of the MTD 2024/29, Priority 1: Inclusive Growth and Job Creation; Priority 2: Reduce Poverty and Tackle the High Cost of Living and Priority 3: A Capable, Ethical and Developmental State 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 and Khoi-San 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.

Table 77: Alignment of the 2025/30 Strategic Plan and the 2025/26 Annual Performance Plan to the National and Provincial MTDPs

ECCOGTA Programme 4 Desired Impact: Strengthened Traditional and Khoi-San Governance System that Leads to Traditional Community Transformation, Cohesion and Stability.						
N-MTDP Outcome	N-MTDP Strategic Intervention	-	N-MTDP – Mid-Term Target	P-MTDP Outcome	P-MTDP – Strategic Intervention	P-MTDP – 2025/26 Target
Improved policy coordination and integrated planning in the public sector, enhancing efficiency, accountability, and public trust in government	Participation of Traditional, Khoi & San leaders in the planning, implementation, monitoring and evaluation processes		Traditional, Khoi & San leaders participation improved by 30% in government planning structures and monitoring structures	Improved planning, policy coordination, budgeting and monitoring and evaluation of government programmes	Improve integrated and participatory evidence-based, responsive development planning, budgeting, monitoring and evaluation	2
Improved policy coordination and integrated planning						Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions.
						Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.
						Building a future for good governance
Improved policy coordination and integrated planning						Legislation that increase efficiency and effectiveness of Traditional Leadership Institutions processes
						Consultations / delays in the adoption and assenting of the Amendment Bill into law.
						Royal Families are cooperating
Improved policy coordination and integrated planning						Department respond to needs or gaps identified from the financial oversight report
						Traditional Councils that uphold Good
						Consultations are properly done

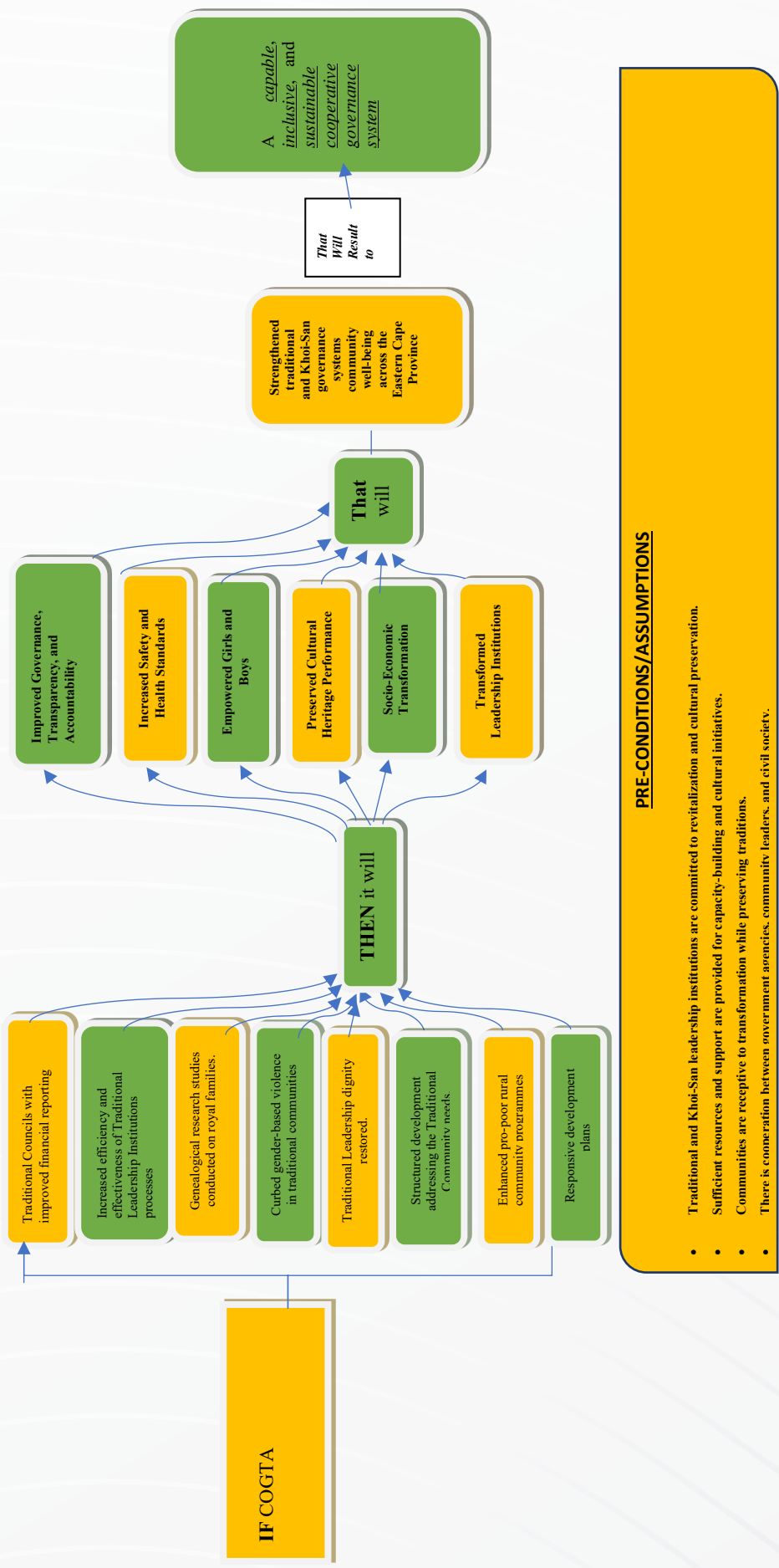
ECCOGTA Programme 4 Desired Impact: Strengthened Traditional and Khoi-San Governance System that Leads to Traditional Community Transformation, Cohesion and Stability.							
in the public sector, enhancing efficiency, accountability, and public trust in government	improve planning, policy coordination, integration and management of the cluster system	IMC agendas focus on the MTDP and government priorities	to perform their functions	and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions	Corporate Governance		
Mainstreaming of gender, empowerment of youth and persons with disabilities	All spheres of government and all organs of state to adopt and implement WYPD-responsive planning and budgeting, including integration of the NSP on GBVF	50% Plans that are partially WYPD responsive	Institutionalise and implement a youth and gender-responsive provincial budget statement issued annually from 2020 (40% of the budget spent on women, 30% on youth & 7% on persons with disabilities)	100%	Curbing gender-based violence in their communities	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., SAFADS, South African National Aids Council (SANAC), Thuthuzela Care Centres, SAPS, The World Bank, Sonke Gender Justice, United Nations Population Fund(UNFPA), United Nations Children's Fund (UNICEF), What Works To Prevent	

ECCOGTA Programme 4 Desired Impact: Strengthened Traditional and Khoi-San Governance System that Leads to Traditional Community Transformation, Cohesion and Stability. Violence, WipHold, Word Vision SA									
Increased infrastructure investment, access and efficiency	Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus on underserved areas	8 projects completed in 4 municipalities	Development and maintenance of water treatment and distribution of infrastructure as well as wastewater treatment systems fast-tracked	Improve basic services through operations and maintenance.	14	Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions.	Traditional Leadership dignity restoration	Consultations and cooperation by the DPW&I	
Improved policy coordination and integrated planning in the public sector, enhancing efficiency, accountability, and public trust in government	Strengthen the role of the Centre of Government to improve planning, policy coordination, integration and management of the cluster system	70% of FOSAD, Cluster, MINMEC and IMC agendas focus on the MTDP and government priorities	Improve trust in local government	Ensure functional councils and governance structures for the 14 prioritised municipalities , including traditional leadership support	14	Transformed traditional and Khoi-San leadership institutions through the implementation of capacity building programmes.	Skilled and competent Traditional Leaders	The willingness of traditional leaders to submit applications for assistance, attend block sessions, complete the modules, and submit portfolios on time. Newly recognized Traditional Leaders and Traditional Leaders who are already recognized	
Reduced poverty and improved livelihoods	Reduce spatial inequalities through inclusion and integrated urban planning and management	20% improvement	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Promote entrepreneurship and local economic growth to boost provincial GDP and create self-reliant communities	500	Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions	Implementable Structured development addressing the Traditional Community needs	Availability of stakeholders. Consultations.	
						Socio-economic transformation through partnerships for	Responsive development plans based on community	Consultations.	

ECCOGTA Programme 4 Desired Impact: Strengthened Traditional and Khoi-San Governance System that Leads to Traditional Community Transformation, Cohesion and Stability.									
								traditional communities.	development needs
Transversal Risks: Inadequate cooperation by various stakeholders on Traditional and Khoi-San leadership affairs. Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders. Inability to meet future financial initiatives.									

4.5. PROGRAMME 4 & 5: THEORY OF CHANGE

This Figure 43 below provides a concise overview of the Theory of Change, focusing on the outcomes and outputs required to strengthen traditional and Khoi-San governance systems, promote cultural preservation, and improve socio-economic conditions within traditional communities.



4.5.1. PROGRAMME 4:

ECCOGTA Outcome: Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions

The Chief Directorate: Traditional Institutional Governance drives the drafting, and review of policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes as well as amending legislation that increase efficiency and effectiveness of Traditional Leadership Institutions processes. Two policies and one legislation will undergo an intensive policy and legislation development process to ensure improved governance, transparency and accountability for institutions of traditional leadership. Furthermore, the Department will continue to conduct ten genealogical research on royal families to build a future for good governance.

The Department will support, monitor and capacitate hundred and forty Traditional Councils on financial management to ensure improved financial reporting to their respective traditional communities.

The Chief Directorate: Traditional Institutional Governance earmarked support to Traditional Councils on formulation of Development Plans as part of the government's quest to have implementable structured development addressing the traditional community needs.

Now that the reconstitution of Traditional Councils is concluded, the Chief Directorate: Traditional Institutional Support will support the Traditional Councils to perform their functions to uphold good corporate governance as well as to construct infrastructure for Traditional Leadership Institutions to conduct their affairs with the traditional communities, government and stakeholders in a dignified matter.

ECCOGTA Outcome: Curtailing GBVF in Communities

The spiralling criminal activities, GBVF in rural areas is a big concern for government. To respond to this, the Department and traditional leaders are embarking on a programme to mobilise communities against crime, curbing gender-based violence in their communities (anti-GBVF campaigns/interventions) through working collaboratively with various stakeholders to bring stability in their communities.

ECCOGTA Outcome: Transformed Traditional and Khoi-San Leadership Institutions through the Implementation of Capacity Building Programmes

The restoration of the dignity and stature of our Traditional leaders remains our focused priority in the context of deepening transformation to serve our communities better and that can only be done by well skilled and competent Traditional Leaders. Fifteen (15) bursaries have been awarded to Traditional Leaders to pursue studies on Public Management and Law to enhance their skills in fulfilling their statutory role. In the financial year 2025/26 the number will increase to twenty (20). The Department will continue to induct the newly recognised Traditional Leaders in all levels, including the reorientation program for those who have been in service focussing on Headmen.

ECCOGTA Outcome: Socio-economic Transformation through Partnerships for Traditional Communities

The Department will ensure that Traditional Leadership Institutions are playing a meaningful role in the development of their communities through partnerships, promote cooperative relations in the development of traditional communities and create sound relations between Traditional Leadership Institutions and all spheres of government, parastatals, NGOs, Private sector, etc.

The Chief Directorate: Traditional Institutional Governance will assist Traditional Councils (TCs) in identifying challenges/developmental needs, invite relevant stakeholders to form partnerships with the TCs and to have structured engagements between the parties to implement responsive development plans based on community development needs.

4.6. PROGRAMME RESOURCE CONSIDERATIONS

Table 78: Summary of payments and estimates by sub-programme: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Traditional Institutional Administration	14 436	15 218	15 256	16 723	16 114	16 114	19 431	19 794	21 965	20.6
2. Traditional Resource Administration	300 473	314 534	335 397	358 783	355 170	355 170	352 882	386 381	396 915	(0.6)
3. Rural Development Facilitation	9 586	10 580	9 460	10 040	9 474	9 474	10 376	11 694	13 531	9.5
Total payments and estimates	324 495	340 332	360 113	385 546	380 758	380 758	382 689	417 869	432 411	0.5

Table 79: Summary of payments and estimates by economic classification: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	322 697	334 069	351 854	378 987	376 072	374 172	374 163	412 415	425 770	(0.0)
Compensation of employees	309 728	320 647	330 772	354 975	352 732	350 832	355 971	395 844	408 706	1.5
Goods and services	12 969	13 422	21 082	24 012	23 340	23 340	18 192	16 571	17 064	(22.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 353	5 284	7 618	2 563	3 963	5 863	1 814	1 897	2 913	(69.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 353	5 284	7 618	2 563	3 963	5 863	1 814	1 897	2 913	(69.1)
Payments for capital assets	445	979	641	3 996	723	723	6 712	3 557	3 728	828.4
Buildings and other fixed structures	445	979	641	3 996	723	723	6 712	3 557	3 728	828.4
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	324 495	340 332	360 113	385 546	380 758	380 758	382 689	417 869	432 411	0.5

Programme Expenditure Analysis

Table 78 above reflects the summary of payments and estimates per sub-programme from 2021/22 to 2027/28. The expenditure increased from R324.495 million in 2021/22 to a revised estimate of R380.758 million in 2024/25 due to funding received for the implementation of the Determination of Remuneration of Public Office Bearers (POBs) (Traditional Leaders) over this period in the main and funding of the Programme mandate. In 2025/26, the budget increases by 0.5 per cent to R382.689 million due to internal reprioritisation and impact of budget cuts over the MTEF in response to Fiscal Consolidation as well as Recognition of Traditional Leaders function shift implemented to Office of the Premier (OTP).

Table 79 above reflects the summary of payments and estimates per economic classification from 2021/22 to 2027/28. The expenditure increased from R324.495 million in 2021/22 to a revised estimate of R380.758 million in 2024/25 due to funding received for the implementation of the Determination of Remuneration of Public Office Bearers (POBs) (Traditional Leaders) over this period in the main and funding of the Programme mandate. In 2025/26, the budget increases by 0.5 per cent to R382.689 million due to internal reprioritisation and impact of budget cuts over the MTEF in response to Fiscal Consolidation as well as Recognition of Traditional Leaders function shift implemented to Office of the Premier (OTP).

Compensation of Employees increased from R309.728 million in 2021/22 to a revised estimate of R350.832 million in 2024/25 due to continued capacitation of Traditional Leadership Institutions as well as funding for the POBs (Traditional Leaders) salary increment. In 2025/26, the budget increases by 1.5. per cent to

R355.971 million due to slower than anticipated implementation of ARP and recognition of TLs in 2024/25 and impact of planned projected implementation of the ARP and recognition of TLs as well as Recognition of Traditional Leaders function shift effected to OTP.

Goods and Services increased from R12.969 million in 2021/22 to a revised estimate of R23.340 million in 2024/25 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. In 2025/26, the budget decreases by 22.1 per cent to R18.192 million due internal reprioritisation and impact of budget cuts / Fiscal Consolidation relating to previous financial years.

Transfers and subsidies increased from R1.353 million in 2021/22 to a revised estimate of R5.863 million in 2024/25 due to increased payments of leave gratuities for Traditional Leaders. In 2025/26, the budget decreases by 69.1 per cent to R1.814 million due to once-off reprioritisation in 2024/25 Adjustment Estimates (AE) to fund gratuities for Traditional Leaders.

Payment for Capital Assets increased from R445 thousand in 2021/22 to a revised estimate of R723 thousand in 2024/25 due to planned construction / refurbishment of Traditional councils' infrastructure. In 2025/26, the budget increases by 828.4 per cent to R6.712 million mainly because of slower than anticipated awarding of infrastructure projects in 2024/25. Some of these projects will be implemented in the 2025/26, following an internal reprioritisation of the project list



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PROGRAMME 5

PROVINCIAL HOUSE OF TRADITIONAL LEADERS SECRETARIAT AND MANAGEMENT

SERVING OUR COMMUNITIES BETTER



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	Audited / Actual performance		Annual Targets				
			Estimated Performance	MTEF Period					
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Provincial Non-Standardised Performance Indicators and Targets									
Socio-economic transformation through partnerships for traditional communities.	Partnerships in place to enhance pro-poor rural community programmes in Traditional Institutions	5.1	3	1	1	4	4	4	4
	Number of partnerships forged with private sector towards socio-economic transformation of rural communities.								

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 partnerships forged with private sector towards socio-economic transformation of rural communities	4	1	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	Audited / Actual performance				Annual Targets			MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28			
Provincial Non- Standardised Performance Indicators and Targets												
Increased safety and health standards in customary male initiation practise.	Safe Male Initiation Practise.	5.2	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act		4	8	8	8	8	8	8	
	Strengthened preservation and promotion of cultural heritage and practices	5.3	Promotion, Preservation and protection of heritage and cultural practices		2	5	2	2	2	2	2	
Increased safety and health standards in customary male initiation practise	PICC and PITT joint actions to assess the effectiveness of district and local initiation structures	5.4	Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise.		3	8	8	8	4	4	4	
Empowered youth on sexual health and GBVF	Anti-GBVF programmes towards boys and girls implemented	5.5	Number of Anti-GBVF Interventions for boys and girls conducted.						1	1	1	

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
5.3.3.	Number of sessions on the preservation of heritage and cultural practises.	2	1	1	-	-
5.4.4.	Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise.	4	1	1	1	1
5.5.5.	Number of Anti-GBVF Interventions for boys and girls conducted	1	1	-	-	-

5.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The Department will mostly contribute to the achievement of the MTDP 2024/29, Priority 1: Inclusive Growth and Job Creation; Priority 2: Reduce Poverty and Tackle the High Cost of Living and Priority 3: A Capable, Ethical and Developmental State 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 and Khoi-San 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.

Table 80: Alignment of the 2025/30 Strategic Plan and the 2025/26 Annual Performance Plan to the National and Provincial MTDPs

ECCOGTA Programme 5 Desired Impact: Improved Traditional and Khoi-San Leadership Institutions towards the Revitalisation and Preservation of Indigenous Culture, Customs, and Traditions.								
N-MTDP Outcome	N-MTDP Strategic Intervention	N-MTDP – Mid-Term Target	P-MTDP Outcome	P-MTDP - Strategic Intervention	P-MTDP 2025/26 Target	ECCOGTA Outcomes	ECCOGTA Outputs	Assumption
Reduced poverty and improved livelihoods	Reduce spatial inequalities through inclusion and integrated urban planning and management	20% improvement	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Promote entrepreneurship and local economic growth to boost provincial GDP and create self-reliant communities	500	Socio-economic transformation through partnerships for traditional communities.	Partnerships in place to enhance pro-poor rural community programmes in Traditional Institutions	Willing partners to enter into partnership agreements
Improved access to affordable and quality healthcare	Strengthen the primary health care (PHC) system by ensuring that home and community- based	89 deaths per 100 000 live births	Improved access to affordable and quality healthcare	Strengthen implementation of administrative interventions	0% death of initiates	Increased safety and health standards in customary male initiation practise.	Safe Male Initiation Practise	Cooperation of communities practising the custom.

ECCOGTA Programme 5 Desired Impact: Improved Traditional and Khoi-San Leadership Institutions towards the Revitalisation and Preservation of Indigenous Culture, Customs, and Traditions.									
	services, as well as clinics and community health centres are well resourced and appropriately staffed to provide the promotive, preventive, curative, rehabilitative and palliative care services required for South Africa	8	Promote and protect South Africa's diverse languages and cultures	Promote programmes to combat racism, sexism and other forms of intolerance	Implement programmes that advance social cohesion	5	Strengthened preservation and promotion of cultural heritage and practices	Promotion, Preservation and protection of heritage and cultural practices	Meaningful participation of stakeholders
Improved access to affordable and quality healthcare	Strengthen the primary health care (PHC) system by ensuring that home and community-based services, as well as clinics and community health centres are well resourced and appropriately staffed to provide the promotive, preventive, curative, rehabilitative and palliative care services required for South Africa	89 deaths per 100 000 live births		Improved access to affordable and quality healthcare	Strengthen implementation of administrative interventions	0% death of initiates	Increased safety and health standards in customary male initiation practise	PICC and PITT joint actions to assess the effectiveness of district and local initiation structures	Cooperation of stakeholders in the customary male initiation practice

ECCOGTA Programme 5 Desired Impact: Improved Traditional and Khoi-San Leadership Institutions towards the Revitalisation and Preservation of Indigenous Culture, Customs, and Traditions.

Improved access to affordable and quality healthcare	Strengthen the primary health care (PHC) system by ensuring that home and community- based services, as well as clinics and community health centres are well resourced and appropriately staffed to provide the promotive, preventive, curative, rehabilitative and palliative care services required for South Africa	89 deaths per 100 000 live births	Improved access to affordable and quality healthcare	Strengthen implementation of administrative interventions	0% death of initiates	Increased safety and health standards in customary male initiation practise	Traditional surgeons capacitated on safe initiation practises	Availability of credible service providers to conduct capacitation of traditional surgeons
Mainstreaming of gender, empowerment of youth and persons with disabilities	All spheres of government and all organs of state to adopt and implement WYPD-responsive planning and budgeting, including integration of the NSP on GBVF	50% Plans that are partially WYPD responsive	Mainstreaming programmes on empowerment and development of youth, women and persons with disabilities	Institutionalise and implement a youth and gender-responsive provincial budget statement issued annually from 2020 (40% of the budget spent on women, 30% on youth & 7% on persons with disabilities)	100%	Empowered youth on sexual health and GBVF	Anti-GBVF programmes towards boys and girls	Meaningful participation of youth

Transversal Risks: Inadequate cooperation by various stakeholders on Traditional and Khoi-San leadership affairs. Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders. Inability to meet future financial initiatives.

5.4. PROGRAMME 5:

ECCOGTA Outcome: Socio-Economic Transformation through Partnerships for Traditional Communities

The Chief Directorate: House of Traditional and Khoi-San Leaders will ensure that partnerships are forged with private or public sector for socio-economic transformation in rural communities. Partnerships will be put in place to enhance pro-poor rural community programmes in Traditional Institutions.

ECCOGTA Outcome: Increased safety and health standards in customary male initiation practise

The Chief Directorate: House of Traditional and Khoi-San Leaders will monitor the functionality of the District Initiation Fora as well as the PICC and PITT joint actions to assess the effectiveness of district and local initiation structures for safe male initiation practises. The engagements, with identified stakeholders, traditional surgeons, initiates, communities and families are to uphold the culture and safe customary male initiation practises.

During this period, the Department will capacitate traditional surgeons on safe initiation practises and Anti-GBVF programmes towards boys and girls.

ECCOGTA Outcome: Strengthened preservation and promotion of cultural heritage and practices

The House of Traditional and Khoi-San Leaders will continue with the promotion of culture and heritage by Traditional Leadership Institutions in preservation and protection of heritage and cultural practices.

ECCOGTA Outcome: Empowered Youth on Sexual Health and GBVF

A specific focus of the MTDP 2024/29 will be to combat GBVF through continued implementation of the National Strategic Plan on Gender-based Violence and Sexual Offences. In support of the MTDP 204/29 priorities, the House will conduct anti-GBVF interventions for boys and girls in traditional communities.

5.5. PROGRAMME RESOURCE CONSIDERATIONS

Table 80: Summary of payments and estimates by sub-programme: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Administration of House of Traditional Leaders	10 532	12 674	13 288	13 689	13 471	13 013	13 999	15 883	16 636	7.6
2. Committees and Local Houses of Traditional Leaders	15 128	15 999	20 589	21 588	21 853	22 311	21 362	22 518	23 376	(4.3)
Total payments and estimates	25 660	28 673	33 877	35 277	35 324	35 324	35 361	38 401	40 012	0.1

Table 81: Summary of payments and estimates by economic classification: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	25 660	27 271	33 616	35 277	35 259	35 259	35 361	38 401	40 012	0.3
Compensation of employees	20 474	20 907	23 414	25 294	24 192	24 192	26 788	28 728	30 339	10.7
Goods and services	5 186	6 364	10 202	9 983	11 067	11 067	8 573	9 673	9 673	(22.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	1 402	215	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	1 402	215	-	-	-	-	-	-	-
Payments for capital assets	-	-	46	-	65	65	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	46	-	65	65	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	25 660	28 673	33 877	35 277	35 324	35 324	35 361	38 401	40 012	0.1

Programme Expenditure Analysis

Table 80 above reflects the summary of payments and estimates per sub-programme from 2021/22 to 2027/28. Expenditure increased from R25.660 million in 2021/22 to a revised estimate of R35.324 million in 2024/25 mainly due to funding towards the operations of the programme such as opening of the Provincial House of Traditional Leaders, the initiation and inkciyo programmes as well as other house activities. In 2025/26, the budget increases by 0.1 per cent to R35.361 million due internal reprioritisation and impact of Fiscal Consolidation while the department continue to prioritise the Initiation, Inkciyo and other House activities of the Provincial House.

Table 81 above reflects the summary of payments and estimates per economic classification from 2021/22 to 2027/28. Expenditure increased from R25.660 million in 2021/22 to a revised estimate of R35.324 million in 2024/25 mainly due to funding towards the operations of the programme such as opening of the Provincial House of Traditional Leaders, the initiation and Inkciyo programmes as well as other house activities. In 2025/26, the budget increases by 0.1 per cent to R35.361 million due internal reprioritisation and impact of Fiscal Consolidation while the department continue to prioritise the Initiation, Inkciyo and other House activities of the Provincial House.

Compensation of Employees increased from R20.474 million in 2021/22 to a revised estimate of R24.192 million in 2024/25 due to reprioritisation of funds to fill critical posts and funding allocated for impact of salary adjustment. In 2025/26, the budget increases by 10.7 per cent to R26.788 million due to provision made for critical vacancies and the impact of slower than anticipated implementation of ARP in the 2024/25.

Goods and Services increased from R5.186 million in 2021/22 to a revised estimate of R11.067 million in 2024/25 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 2025/26, the budget decreases by 22.5 per cent to R8.573 million due to impact of the implementation of the fiscal consolidation over the past financial years. 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 decreased from R1.402 million in 2022/23 to R215 thousand in 2023/24 as the department paid for ex-gratia payments to qualifying former members of the Provincial House of Traditional Leaders (PHOTLs).

Payment for Capital Assets increased from R46 thousand in 2023/24 to a revised estimate of R65 thousand in 2024/25 due to procurement of a camera utilised for the PHOTLs.

6. KEY RISKS

The Department has climate change-related risks under the Disaster Management Framework, within the operational risk register. Health and wellness risks at operational and process levels which are linked directly and indirectly to the strategic risks and mitigation measures are incorporated within the Occupational Health and Safety risk register.

Table 82: Outcomes, Key Risks, Assumptions, Unintended Consequences, and Risk Mitigation Measures

Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
<ul style="list-style-type: none"> Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions. Socio-economic transformation through partnerships for traditional communities. Transformed traditional and Khoi-San leadership institutions through the implementation of capacity building programmes. Curtailing GBVF in communities. Strengthened preservation and promotion of cultural heritage and practices. Increased safety and health standards in customary male initiation practice. Empowered youth on sexual health and GBVF. 	<p>Inadequate cooperation by various stakeholders on Traditional and Khoi-San leadership affairs.</p>	<ol style="list-style-type: none"> Non-adherence TKLA Non-adherence to Customary Initiation Act, 2 of 2021. Non-adherence to Eastern Cape Customary Male Initiation Practice Act No. 5 of 2016. Lack of alignment and integration amongst stakeholders (excluding customary male initiation practice). Lack of transparency between Traditional leaders and Municipalities (Borrow pits). Resistance to modern governance systems. Lack of involvement in the Committees of the Municipalities where the decisions are taken before tabled to the Council. Inadequate knowledge and skills. 	<ol style="list-style-type: none"> Negative perception of the Traditional Leadership Institutions. Underdevelopment of some rural communities. Loss of cultural identity. 	<ol style="list-style-type: none"> National and Provincial Customary Initiation Acts in place. Provincial Initiation Coordinating Committee (Political). Provincial Initiation Technical Team. Initiation Fora (District, Local & Initiation Working Committees). Standing Rules and Orders of the PHoTKL. Interim Standing Rules and Orders for Local Houses. Continuously conduct awareness sessions on TKLA with Traditional Leaders and Members of Traditional Leadership Institutions. Bursary and Training and development policy (Reorientation of the Traditional Leadership Institutions and induction of new Traditional Leaders).
<ul style="list-style-type: none"> Enhanced capacity and capability of local governments to meet community needs. Improved quality and accuracy of municipal planning and performance. Improved Spatial Transformation. 	<p>Insufficient technical and professional capability within the department to support municipalities.</p>	<ol style="list-style-type: none"> Non-prioritisation of critical professional / technical posts. Partial & incorrect implementation of OSD. Inappropriate utilization of technical and professional skills. 	<ol style="list-style-type: none"> Limited assistance to Municipalities to meet their service delivery targets. Overextending of resources (low morale). Poor forward planning. Service delivery protest. 	<ol style="list-style-type: none"> Annual Recruitment Plan- Catering for the Technical Posts in place. Provincial Municipal Infrastructure Grants Policy Compliance Management Framework (PMIG-PCMF): Risk Adjusted Strategy (RAS) framework. Annual Training Plan- Catering for the technical and professional training needs. Retention Strategy and Implementation Plan.

Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
<ul style="list-style-type: none"> Enhanced accountability and transparency in municipal operations. Improved economic environment in the targeted towns. Universal access to basic services to improve socio-economic conditions of communities. Improved Accessibility of free basic services by indigent households through credible indigent registers. 	<p>Inadequate financial management and financial viability in municipalities.</p>	<p>Outward</p> <ol style="list-style-type: none"> None implementation of audit Action Plans. Ineffective implementation of Revenue Enhancement Strategy (Municipalities not maximising their revenue streams). Lack of political will in municipalities (Ineffective MPAC oversight). Poor internal financial controls in municipalities. Negative economic outlook of the country. Negative political influences. 	<ol style="list-style-type: none"> Lack of good governance, poor audit outcomes and lack of sound financial management Poor financial Management (cash flow problems, financial distress). Loss of Revenue. Possible fraud and corruption Possible unfunded budget Poor service delivery 	<p>5. Provincial Municipal Support Technical Task Team.</p> <p>Risk Adjusted Strategy (RAS) Framework</p> <p>MGS</p> <ol style="list-style-type: none"> Approved Municipal Support and Intervention Framework as the basis of support to municipalities. Approved Standard Operating Procedure (Municipal Support) Quarterly monitoring of Audit Action Plans Quarterly Arrears Debt Meetings (Terms of Reference) Quarterly Monitoring of MPAC functionality Revenue Enhancement Strategy. <p>MBDS</p> <ol style="list-style-type: none"> Indigent Policy Trainings/ Workshops. ToR for Indigent Steering Committees (to assist Municipalities in establishing of the Committees). FBS Monthly Status quo monitoring tool. ID Checker. Consent Form (to be filled in by municipalities). 1 Presentation of Free Basic Services that would be tabled to the Metro IGR Forums and DiMAFOs. Continuous escalation of recommendations on municipal support (financial management & viability) to IGR forums such as MuniMEC Follow up on implementation of recommendation made to IGR Forums and a report issued on the outcome thereof. Coordination with National ECCoGTA, National Treasury, SALGA, OTP and Provincial Treasury on issues of oversight and financial governance. 1 Monthly meetings with coordinating departments within the DSCs (Alfred Nzo) Political engagements with MEC.

Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
<ul style="list-style-type: none"> • Spatially Integrated Planning and Implementation support of high impact projects to benefit Local Communities. • Realisation of Local, Provincial and National Policies programmes and priorities through strengthening IGR systems. • Deepened public participation and rapid response for decision making. • Reduction of poverty in municipalities. • Improved coordination on the Disaster Management and fire brigade services. • Improved community resilience to disasters. 	<p>Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders.</p>	<p>Inward</p> <ol style="list-style-type: none"> 1. Insufficient integrated planning. 2. Inadequate human resource capacity (Rapid Response). <p>Outward</p> <ol style="list-style-type: none"> 1. Limited authority over other departments. 2. Ineffective use of IGR structures. 	<p>Inward</p> <ol style="list-style-type: none"> 1. Duplication of support. 2. Waste of limited government resources. 3. Inability to monitor support provided. 4. Inability to achieve Department's constitutional mandate <p>Outward</p> <ol style="list-style-type: none"> 5. Non- integrated support to Municipalities and Traditional Leadership Institutions. 6. Poor service delivery to the Municipalities and Traditional Communities. 7. Service delivery protests. 	<ol style="list-style-type: none"> 1. Participation in OTP established Provincial Work Streams for Local Government and OTP led Provincial Project Support Unit (crack team). 2. District Development Model Section 47 Regulations 3. Provincial IGR strategy. 4. IGR monitoring tool. 5. Departmental Strategic Plans (Bottom-up planning (Community Ward based, IDP from Local, Districts and Province) and PESTEL analysis at District level to enhance integrated planning.) 6. Coordination with National CoGTA, National Treasury, SALGA, OTP, Provincial Treasury and other state organs on issues of oversight, financial, good governance. 7. Annual Departmental Calendar inclusive of PHoTKL annual calendar (Operational Plan Implementation Tool). 8. Capacitation of Ward Committees & Traditional Councils by Public Participation (to ensure coordination). 9. Continuous public engagements on the implementation of the Customary Male Initiation Act.
Linked to all Outcomes	<p>Inability to meet future financial initiatives.</p>	<ol style="list-style-type: none"> 1. Top slicing of the budget as a result of shrinking fiscus. 2. Budget allocations not keeping up with inflation. 	<ol style="list-style-type: none"> 1. Negative impact on service delivery resulting in inability to achieve departmental mandate. 	<ol style="list-style-type: none"> 1. Planning and budgeting roadmap. 2. MTEF and adjustment Budget Book and allocation letters. 3. Departmental Performance Plans (Strategic, APP and Operational Plan) 4. Budget Advisory Committee 5. Monthly IYM Meetings 6. Partnerships with NGO's (with MOU's)

Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
				supporting customary male initiation. 7. Financial Delegations. 8. Financial Pledges signed by SMS members. 9. Reprioritisation of funds from areas of under expenditure to areas experiencing cost pressures. 10. MTEC hearings with Provincial Treasury.

7. PUBLIC ENTITIES

None

8. DEPARTMENTAL INFRASTRUCTURE PAYMENTS

Table 83: Summary of departmental payments and estimates on infrastructure.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Existing infrastructure assets	2 186	2 281	2 040	4 600	4 600	4 600	4 492	-	-	(2.3)
Maintenance and repairs	2 186	2 281	2 040	4 600	4 600	4 600	4 492	-	-	(2.3)
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	-
New infrastructure assets	445	979	641	3 996	723	723	6 712	3 557	3 728	828.4
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	2 631	3 260	2 681	8 596	5 323	5 323	11 204	3 557	3 728	110.5

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

Table 84 above shows the departmental expenditure on infrastructure from 2021/22 to 2027/28. Expenditure increased from R2.631 million in 2021/22 to a revised estimate of R5.323 million in 2024/25 due to reprioritisation of funds for ad hoc maintenance of infrastructure in the Traditional councils and kingdoms. In 2025/26, the budget increases by 110.5 per cent to R11.204 million due to additional funding from funds rescheduled in the 2024/25 budget adjustment as well as maintenance budget reprioritisation as well as EPWP grant received that was higher than previous financial year

8.1. 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 85: Payments of infrastructure by category (Project List)

Type of Infrastructure No.	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration Date: Start	Project Duration Date: Finish	Source of Funding	Budget Programme Name	Total Project Cost	Total Expenditure to date from previous year	MTEF Forward Estimates 2025/26	2026/27	2027/28	Longitude (X)	Latitude (Y)
1. Maintenance and Repairs															
1	Building/Structures	Exp Public Works	Stage 5: Works	Buffalo City	Buffalo City	01-Apr-24	24-Mar-25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Development and Planning	2 000	2 040	-	-	-	
2	Building/Structures	Adhoc Maintenance - Kingdoms and Traditional Councils in response to Climate Change and Disasters	Stage 1: Initiation/ Pre-feasibility	Various	Various	01-Apr-24	30-Mar-25	Equitable Share	Programme 4 - Traditional Institutional Management	2 600	-	2 000	-	-	
TOTAL: Maintenance and Repairs (2 project)										4 600	2 040	-	-	-	
2. New or Replaced Infrastructure															
1	Building/Structures	Mqhekezweni	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	01-Feb-23	29-Mar-27	Equitable Share	Programme 4 - Traditional Institutional Management	2 500	-	-	2 500	-	
2	Building/Structures	Mumelwano	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	01-Feb-23	29-Mar-27	Equitable Share	Programme 4 - Traditional Institutional Management	2 455	-	2 455	-	-	
3	Building/Structures	AmalMpondomise Great Place	Stage 2: Concept feasibility	O.R.Tambo	Kumkani Mhlontlo	01-Nov-23	31-Mar-27	Equitable Share	Programme 4 - Traditional Institutional Management	60 000	-	-	-	-	
4	Building/Structures	Amaggunukhwebe	Stage 5: Works	Amathole	Raymond Mhlaba	01-Apr-21	31-Mar-24	Equitable Share	Programme 4 - Traditional	1 050	830	-	-	-	

Type of Infrastructure No.	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration Date: Start	Project Duration Date: Finish	Source of Funding	Budget Programme Name	Total Project Cost	Total Expenditure to date from previous year	MTEF Forward Estimates 2025/26	2026/27	2027/28	Longitude (X)	Latitude (Y)
5	Building/Structures	Amazizi JSS (fingoland)	Stage 1: Initiation/ Pre-feasibility	Amathole	Mnquma	01-Mar-24	31-Mar-27	Equitable Share	Programme 4 - Traditional	4 000	-	2 070	2 177	328	
6	Building/Structures	Luskiski Kings House ERF 320	Stage 1: Initiation	O.R Tambo	O. R Tambo	01-Apr-21	31-Mar-24	Equitable Share	Programme 4 - Traditional	850	-	-	-	-	
7	Building/Structures	Imingcangathelo	Stage 1: Initiation/ Pre-feasibility	Amathole	Raymond Mhlaba	01-Mar-24	31-Mar-27	Equitable Share	Programme 4 - Traditional	4 467	-	2 187	1 380	900	
8	Building/Structures	Dabi	Stage 1: Initiation/ Pre-feasibility	Amathole	Raymond Mhlaba	01-May-24	31-Mar-25	Equitable Share	Programme 4 - Traditional	400	-	-	-	-	
TOTAL 1: New or Replaced Infrastructure (8 projects)										74 672	830	6 712	3 557	3 728	
TOTAL: Cooperative Governance and Traditional Affairs (10 projects)										79 272	2 870	11 204	3 557	3 728	



PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

PART D: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1

Strategic Management and Planning

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. Feedback to municipalities monitored, Monitoring tool for recommendations on the report (where applicable) Control sheet	Report on the number of municipalities implementing GBVF programmes. Feedback to municipalities monitored, Monitoring tool for recommendations on the report (where applicable) Control sheet	Report on the number of municipalities implementing GBVF programmes. Feedback to municipalities monitored, Monitoring tool for recommendations on the report (where applicable) Control sheet	Report on the number of municipalities implementing GBVF programmes. Feedback to municipalities monitored, Monitoring tool for recommendations on the report (where applicable) Control sheet	Report on the number of municipalities implementing GBVF programmes. Feedback to municipalities monitored, Monitoring tool for recommendations on the report (where applicable) Control sheet
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	13	3	2	6	2
Locality	Municipalities	Matatiele LM Umzimvubu LM Winnie Madikizela-Mandela LM	Walter Sisulu LM Senqu LM	OR Tambo DM KSD LM Nyandeni LM Mhlonto LM Port St Johns LM Ingquza Hill LM	Intiska Yethu LM Inxuba Yethamba LM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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: Strategic Management and Planning				

Indicator title 1.3	Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)				
Definition	Monitoring progress report on implementation of the NYP key priorities on Quality Education, Skills development and 2nd chances; Economic transformation, Entrepreneurship and Job creation; Physical and Mental Health; Social Cohesion and Nation Building; and Effective and responsive youth development machinery.				
Means of monitoring	NYP Implementation monitoring report				
Source of data	National Youth Policy 2020-2030; M&E Framework for the NYP				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	NYP Implementation monitoring report				
Assumptions	Municipalities to implement NYP key priorities				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	15	3	3	7	2
Locality	Municipalities	Matatiele LM Umzimvubu LM Winnie Madikizela Mandela LM	Joe Gqabi DM Senqu LM Walter Sisulu LM	Kouga LM Koukama LM Blue Crane LM Sundays River LM Ndlambe LM Sundays River LM Dr Beyers Naudie	Inxuba Yethemba LM Intsika Yethu LM
Disaggregation of Beneficiaries (where applicable)	The Department makes no direct contribution to the implementation of NYP but will report on the mainstreaming matters. Target for Women: N/A Target for Youth: 50% Target for People/ Youth with Disabilities: 10% Target for Military Veterans: N/A Target for Children: 30%				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improved sustainable livelihoods of young people				
Desired performance	NYP implementation monitoring reports produced				
Indicator responsibility	Director: Strategic Management and Planning				

Risk, Anti-Corruption and Integrity Management

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.				
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. Assessment tool, Report on the advocacy sessions with recommendations, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet.				
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. Assessment tool, Report on the advocacy sessions with recommendations, 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. Assessment tool, to address gaps. Report on the advocacy sessions with recommendations, 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. Assessment tool, Report on the advocacy sessions with recommendations to address gaps. 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. Assessment tool, Report on the advocacy sessions conducted inclusive of recommendations to address gaps, 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, Assessment tool, Report on the advocacy sessions conducted to address gaps. Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Municipalities	Great Kei	Chris Hani	Alfred Nzo	Koukamma
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				

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)
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
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: Risk, Anti-Corruption and Integrity Management

Human Resource Management

Indicator title 1.4	Number of skills development interventions implemented.				
Definition	To provide skills and capacity building to employees in the department to ensure that the employees are appropriately equipped with relevant and appropriate skills to perform their duties effectively.				
Means of monitoring	Signed and Approved Quarterly Reports				
Source of data	Attendance Registers or Proof of Enrolment or Report of Staff Participating in the Skills Development Programmes				
Method of calculation/assessment	Simple Count/ Number of staff participating in the skills development programmes rolled out by the department				
Means of Verification/Portfolio of Evidence	Quarterly Report, Attendance Registers and System Generated Expenditure Reports				
Assumptions	All staff members who participate in the Skills Development initiatives will perform effectively in their current positions and assist the Department to achieve its strategic goals				
Where the Indicator is Implemented from	Head Office and Districts				
Means of Verification/Portfolio of Evidence	Quarterly report, Minutes of the Skills Committee sitting (where applicable) Attendance Registers Control sheet	Quarterly report, Minutes of the Skills Committee sitting (where applicable) Attendance Registers Control sheet	Quarterly report, Minutes of the Skills Committee sitting (where applicable) Attendance Registers Control sheet	Quarterly report, Minutes of the Skills Committee sitting (where applicable) Attendance Registers Control sheet	Quarterly report, Minutes of the Skills Committee sitting (where applicable) Attendance Registers Control sheet
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	4 Skills Development Programmes Implemented	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	50 External Bursary holders, 6 Internal Bursary holders, 20 Interns, 50 Skilled Employees and 10 Learnership beneficiaries. Target for Women: 50% Target for Youth: 10% Target for People with Disabilities: 2% Target for Military Veterans: 1% Target for Children: 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	Skilled employees and upskilling and reskilling of the unemployed Youth				
Desired performance	100 % implementation of all planned interventions				
Indicator responsibility	Director: Human Resource Utilisation and Development				

EMPLOYEE RELATIONS AND WELLNESS

Indicator title 1.5	Number of wellness programmes conducted to improve organisational productivity.				
Definition	To empower employees on financial wellness, work-life balance, substance abuse, mental health, conflict management and team building.				
Means of monitoring	To implement programmes that will have positive impact on employees and assess work attendance.				
Source of data	Sick Leave PERSAL Report, Health risk Managers Report, Gems and Wellness Unit caseload.				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Attendance Register, Program, Presentations and Wellness Reports.				
Assumptions	Improved work attendance and staff morale.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Attendance Register, Program, Presentations, Productivity metrics (where applicable) and Wellness Reports Control sheet	Attendance Register, Program, Presentations, Productivity metrics (where applicable) and Wellness Reports Control sheet	Attendance Register, Program, Presentations, Productivity metrics (where applicable) and Wellness Reports Control sheet	Attendance Register, Program, Presentations, Productivity metrics (where applicable) and Wellness Reports Control sheet	Attendance Register, Program, Presentations, Productivity metrics (where applicable) and Wellness Reports Control sheet
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	8	2	2	2	2
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
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	To ensure fair representation of the workforce in line with the Economically Active Population requirements.				
Desired performance	Improved organisational wellness				
Indicator responsibility	Director: Employee Relations and Wellness				

Indicator title 1.6	Number of vacant posts filled in line with approved Annual Recruitment Plan.				
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.				
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 2025/26	Q1	Q2	Q3	Q4
	90	-	-	-	90
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
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 Target for Children: 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	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				

Indicator title 1.7		Number of Interventions on the implementation of employment equity plan.	
Definition	To manage measures, initiatives and actions taken by the appointed Employment Equity Committee.		
Means of monitoring	To analyse data from PERSAL		
	Meetings with the EE Committee.		
Source of data	PERSAL		
	Human Resource Information System		
Method of calculation/ assessment	Simple count -		
Means of Verification/ Portfolio of Evidence	Attendance Registers, Report on interventions Implemented, and Minutes		
Assumptions	Availability of Minutes and attendance registers		
Where the Indicator is Implemented from	Head Office		

Indicator title 1.7 Number of Interventions on the implementation of employment equity plan.					
Means of Verification/ Portfolio of Evidence	Minutes and registers for 4 Quarters Report on interventions Implemented	Control sheet Minutes and registers	Control sheet Minutes and registers	Control sheet Minutes and registers	Control sheet Minutes and registers
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Head Office				
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 Target for Children: 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	To ensure fair representation of the workforce in line with the Economically Active Population requirements.				
Desired performance	Broad and fair represented workforce across all Occupational Levels				
Indicator responsibility	Acting Director: Human Resource Organisational Transformation & Planning				

Indicator title 1.8 % of preferential procurement from designated groups					
Definition	The indicator seeks to ensure that at least 40% of the procurement spent is directed to entities owned by women, at least 30% of the procurement spent is directed to entities owned by youth, at least 7% of the procurement spent is directed to entities owned by persons with disabilities and at least 5% of the procurement spent is directed to entities owned by military veterans. The purpose is to contribute towards the economic empowerment of women, youth, persons with disabilities and military veterans.				
Means of monitoring	Conducting regular check-ins, reporting and feedback sessions on the departmental procurement plan, Bid ToRs and Bid Committees Reports				
Source of data	Supply chain procurement records, LOGIS and Central Supplier Database. Bidding companies' ownership (CSD). Office of the Premier, through the 9-point pledge				
Method of calculation/ assessment	$\frac{\text{Value of procurement spent on designated groups (women, youth, persons with disabilities, military veterans)}}{\text{Total of procurement spent}} \times 100$				
Means of Verification/ Portfolio of Evidence	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report				
Assumptions	The information is reliable as it is derived from the Central Supplier Database (CSD) administered by National Treasury, LOGIS, and supply chain procurement records and Stake of ownership				
Where the Indicator is Implemented from	Head Office (Internally through bid committees and through the relevant implementing agents)				
Means of Verification/ Portfolio of Evidence	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet
Annual target	Annual Year 2025/2026	Q1	Q2	Q3	Q4
	W 40%	W 40%	W 40%	W 40%	W 40%
	Y 30%	Y 30%	Y 30%	Y 30%	Y 30%
	D 7%	D 7%	D 7%	D 7%	D 7%
Locality	MV 5%	MV 5%	MV 5%	MV5%	MV 5%
	Head Office				

Indicator title 1.8 % of preferential procurement from designated groups	
Disaggregation of Beneficiaries (where applicable)	Target for Women: 40% Target for Youth: 30% Target for People with Disabilities: 7% Target for Military Veterans: 5% Target for Children: N/A
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative to date
Reporting cycle	Quarterly and annually.
Desired Impact/Impact Level at an indicator level	Improved living standards due to effective participation in the province's economic activities
Desired performance	Improvement in the percentage of the business contracted with designated group owned companies
Indicator responsibility	Director: Supply Chain Management

Government Information and Communication Technology Management

Indicator title 1.9 Number of ICT business solutions implemented to improve organisational efficiency						
Definition	Number of ICT business solutions that have been implemented within a specific period to improve the efficiency, effectiveness, and quality of service delivery within the department.					
Means of monitoring	Maintain detailed logs of all ICT business solutions implemented, including start and end dates, project scope, and key deliverables.					
Source of data	Approved ICT Strategic Plan: Systems development requests received					
Method of calculation/assessment	List all ICT business solutions that have been fully implemented and are operational within the defined period.					
Means of Verification/Portfolio of Evidence	Quarterly reports and documentation of each ICT business solution implemented, including project plans, timelines, and outcomes, Control sheet.					
Assumptions	Sufficient resources (financial, human, and technical) were available for the successful implementation and maintenance of the ICT solutions.					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/Portfolio of Evidence	Quarterly reports submitted on ICT business solutions implemented, System Metrics, Control sheet	Quarterly reports submitted on ICT business solutions implemented, Control sheet	Quarterly reports submitted on ICT business solutions implemented, Control sheet	Quarterly reports submitted on ICT business solutions implemented, Control sheet	Quarterly reports submitted on ICT business solutions implemented, Control sheet	Quarterly reports submitted on ICT business solutions implemented, Control sheet
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4	
	2	-	1	-	1	
Locality	Provincial					
Disaggregation of Beneficiaries (where applicable)	Not applicable as the indicator relates to ICT support. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A					
Calculation type	Cumulative (year-end)					
Reporting cycle	Quarterly					
Desired Impact/Impact Level at an indicator level	To enhance operational efficiency, leading to better performance and sustainable growth					
Desired performance	To effectively measure the success of ICT initiatives and ensure that they contribute to overall departmental efficiency and growth.					
Indicator responsibility	Director: Government Information and Communication Technology Management					

PROGRAMME 2

Municipal Governance and Administration

Indicator title 2.1	Number of verification assessment conducted quarterly in line with relevant legislation.				
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 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 Feedback letter on the assessment conducted				
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	Control sheet Consolidated quarterly report, summarizing all DSC municipal assessment reports	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	DSC	Kumkani Mhlontlo LM PSJ LM Great Kei LM Mnquma 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 BCMM NMBMM Sarah Baartman DM Alfred Nzo DM Elundini LM Chris Hani DM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				

Indicator title 2.1	Number of verification assessment conducted quarterly in line with relevant legislation.
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 Governance and Administration

District Coordination

Indicator title 2.2.	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 2025/26	Q1	Q2	Q3	Q4
	8	-	-	-	8
Locality	All DMs & 2 Metros				All DMs & 2 Metros
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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				

Indicator title 2.3	Number of municipalities supported to have functional IGR structures
Definition	To monitor good governance and accountability among the three spheres of government through an effective intergovernmental relations system.
Means of support/monitoring	Approved Municipal Council Calendar, IGR Monitoring Tool (Districts/Metros).

Indicator title 2.3		Number of municipalities supported to have functional IGR structures			
Source of data	Invitation, Attendance Register, Resolution Register, Districts and Metro Municipalities IGR Reports,				
Method of calculation/assessment	Simple count of collecting performance information from six (6) Districts and two (2) Metros.				
Means of Verification/Portfolio of Evidence	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.				
Assumptions	Municipalities will convene IGR sessions as per the approved Council Calendars. Stakeholder commitment to joint planning and implementation of government programmes.				
Where the Indicator is Implemented from	Head Office and DSCs: (Joe Gqabi, Alfred Nzo & OR Tambo)				
Means of Verification/Portfolio of Evidence	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	8	8	8	8	8
Locality	All Districts and Metros				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	Strengthened local governance leading to improved service delivery and community well-being across the Eastern Cape.				
Indicator responsibility	Director: IGR				

Municipal Development Finance and Supply Chain

Indicator title 2.4		Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to MTDP 2024-2029, Priority 3)			
Nature of assessing	Monitor the adequacy of 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.				
Means of support	Assessing the implementation of the AIP by municipalities.				
Source of data	Auditor-General audit reports/Audit action plans and management letters.				
Method of calculation/assessment	Simple count				
Means of verification/Portfolio of evidence	Audit reports for Quarter 4 Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only (Head Office), Assessment Reports on the implementation of Municipal Audit Response Plan (All Quarters) Consolidated assessment report (Head Office)				
Assumptions	Submission of annual financial statements				
Where the Indicator is Implemented from	Head Office and All DSCs				
Annual/Quarterly Means of verification/Portfolio of evidence	Control sheet, Audit reports for Quarter Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response Plan.				
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A <i>The indicator relates to audit response plans</i>				
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 performance	Improved audit outcomes of municipalities through the implementation of audit response plans by municipalities.				
Indicator responsibility	Director: Municipal Development Finance and Supply Chain				

Indicator title 2.5	Number of revenue collection interventions implemented.
Nature of interventions	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)
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
Where the Indicator is Implemented from	Head Office and DSCs (OR Tambo and Amathole)

Indicator title 2.5		Number of revenue collection interventions implemented.			
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 2025/26	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial (1 quarterly report will be produced on the status of government debt to municipalities.				
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Military Veterans: N/A Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	Increase in debt payment rate of debts to municipality by government departments and entities.				
Desired performance	Improved revenue collection				
Indicator responsibility	Director: Municipal Development Finance and Supply Chain				

Indicator title 2.6	Number of municipalities monitored 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).	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs),	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs),	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs),	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs),

Indicator title 2.6		Number of municipalities monitored to have functional municipal public accounts committees (MPACs).			
	Municipal monitoring tool on the functionality of MPACs (DSCs). Control Sheet	Municipal monitoring tool on the functionality of MPACs (DSCs). Control Sheet	Municipal monitoring tool on the functionality of MPACs (DSCs). Control Sheet	Municipal monitoring tool on the functionality of MPACs (DSCs). Control Sheet	Municipal monitoring tool on the functionality of MPACs (DSCs). Control Sheet
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	39	10	10	9	10
Locality		Ntabankulu Umzimvubu Chris Hani Enoch Mgijima Blue Crane Route Sundays River Valley Kouga Nyandeni Kumkani Mhlontlo Senqu	Alfred Nzo Makana Sarah Baartman Dr AB Xuma Emalahleni Walter Sisulu PSJ Ingquza Hill Mbashe Ngqushwa	Matatiele Koukamma NMBM Sakhisizwe Inxuba Yethemba Elundini Raymond Mhlaba BCMM OR Tambo	Winnie Madikizela-Mandela Dr Beyers Naude Ndlambe Intsika Yethu Joe Gqabi KSD Great Kei Amahlathi Amathole Mnquma
Assumptions	In some instances, the data received from municipalities might be inaccurate				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	Functional MPACs				
Desired performance	Enhanced financial oversight				
Indicator responsibility	Director: Municipal Development Finance and Supply Chain				

Municipal Public Participation

Indicator title 2.7	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.				
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) invitations, attendance register and agenda				
Means of Verification/ Portfolio of Evidence		Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	33	9	10	9	5
Locality	Municipalities	Kouga Amahlathi NMBM 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 Beyers Naude DR AB Xuma Ingquza Hill Intsika Yethu Umzimvubu	Raymond Mhlaba Ndlambe Kumkani Mhlontlo Enoch Mgijima Winnie 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 Target for Children: 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)				
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: Municipal Public Participation				

Rapid Response and Stakeholder Management

Indicator title 2.8		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	Petition or 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	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petitions or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4	
	10	2	4	3	1	
Locality	The target setting is demand-driven at will be dealt with from Head Office. Community concerns are attended on request through a petition to the MEC, and this makes it impossible for the Directorate to plan municipalities for the resolution of community concerns.					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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					
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 and Stakeholder Management					

Municipal Public Participation

Indicator title 2.9 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 stakeholder engagements.				
Definition	Promoting community engagements through stakeholder engagements in Municipalities.				
Source of data	Municipalities and reports on stakeholder engagements				
Method of calculation/ assessment	Manual count				
Means of Verification/ Portfolio of Evidence	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. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda				
Where is the indicator implemented from	Head Office and All Districts except Joe Gqabi				
Means of Verification/ Portfolio of Evidence		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. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda	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. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda	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. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda	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. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda
Annual target	Annual target	Q1	Q2	Q3	Q4
	2025/26				
	4	1	1	1	1
Locality		Joe Gqabi	Alfred Nzo	NMBM	BCMM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				

Indicator title 2.9	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)
	Target for Children: 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
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

Rapid Response and Stakeholder Management

2.10	Number of municipalities monitored on the implementation of the petitions management policy framework.				
Definition	Support municipalities to respond promptly to community concerns, petitions, complaints and have proper systems.				
Means of monitoring	Assess municipalities on having proper systems that are serving the municipality as an enabling tool that helps the municipalities in managing petitions and complaints				
Source of data	Individuals, Group of people, associations, provincial legislature, MEC, Premier, Chapter 9 Institutions (Human Rights & Gender Commission) and Provincial Petitions Management Policy Framework.				
Method of calculation/ assessment	Cumulative (year-end)				
Means of Verification/ Portfolio of Evidence	Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation				
Assumptions	That the municipalities are implementing the petitions management policy framework				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation.
Annual target	Annual target 2025/26	Quarter 1	Quarter2	Quarter 3	Quarter 4
	12	3	4	3	2
Locality		Matatiele- Winnie Madikizela Mandela LM Umzimvubu LM	Elundini LM Inxuba Yethemba LM Intsika Yethu LM Dr AB Xuma LM	Mbhashe LM Nqkushwa LM Mnquma LM	NMBM BCMM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A				

2.10	Number of municipalities monitored on the implementation of the petitions management policy framework.
	Target for Military Veterans: N/A Target for Children: 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	Stability Peace, community involvement in governance, and Harmony in our communities.
Desired performance	Effective petition management systems
Indicator responsibility	Director: Rapid Response and Stakeholder Management

Municipal Capacity Development

Indicator title	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019-2024, Priority 1)				
2.11					
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 Municipal Manager, (MM).				
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, Invitation Memo/letter/email 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, Invitation Memo/letter/email 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, Invitation Memo/letter/email 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, Invitation Memo/letter/email 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, Invitation Memo/letter/email in the case of invitation
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	24	5	8	8	3
Locality	All metropolitan, district, and local municipalities				
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				

Indicator title	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (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
Assumptions	Invitation to recruitment processes by Municipalities. Submission of recruitment reports by municipalities.
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: Municipal Capacity Development

Indicator title 2.12	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019-2024, Priority 1)				
Nature of interventions	Targeted and portfolio-based training, workshops and hands-on support for municipal elected and administration officials.				
Definition	Capacitation of municipal officials and Councillors by conducting trainings, hands on support and workshops as per departmental initiative and requests by municipalities.				
Source of data	Emerging Policy/Legislation Requests from the municipalities Skills Audit report 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				
Assumptions	Capacity needs identified and affirmative responses to municipal requests				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Where the Indicator is Implemented from	Head Office and DSCs				
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 2025/26	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial	Provincial	Provincial	Provincial	Provincial
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				

Indicator title 2.12	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019-2024, Priority 1)
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Skilled and competent municipal officials.
Desired performance	Improved municipal governance and service delivery
Locality	Head Office
Indicator responsibility	Head Office and DSCs

Indicator title 2.13	Number municipalities assisted in improving sound labour relations.				
Nature of interventions	Strengthening Local Labour Forums. Mediation and investigations into labour disputes.				
Definition	Assist municipalities to ensure sound labour relations with acceptable dispute resolution framework, towards sound working relations. To facilitate continuous dialogue and working relations between labour and management.				
Source of data	Requests from municipalities/staff/members of the community. Formal complaints to the departments and Petitions related to labour and HR matters. Collective Agreements and Labour legislation.				
Method of calculation/assessment	Simple Count				
Means of Verification/Portfolio of Evidence	Report on support given to municipalities on sound labour relations. Signed Terms of Reference (Where applicable) Attendance registers for the consultation meetings Control Sheet				
Assumptions	Submission of complaints from municipalities and co-operation by municipalities.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence	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	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 2025/26	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality		Winnie Madikizela-Mandela LM	Enoch Mgijima LM	Sarah Baartman DM	Sundays River Valley LM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				

Indicator title 2.13 Number municipalities assisted in improving sound labour relations.	
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	Reduced labour relations disputes at municipal level
Desired performance	Improved HR management and sound relations
Locality	Head Office
Indicator responsibility	Head Office and DSCs

Indicator title 2.14 Number of municipalities monitored on the implementation of ICT governance policy framework.					
Definition	Municipalities that adhere to established standards and guidelines for managing their Information and Communication Technology (ICT) resources and processes.				
Means of monitoring	Documenting the progress of municipalities in implementing and adhering to ICT governance frameworks and regulations.				
Source of data	Audit reports verifying compliance with ICT governance frameworks and regulations. ICT status quo assessment conducted at the municipality on ICT governance practices and compliance.				
Method of calculation/assessment	Collect data on the number of municipalities that meet the compliance criteria.				
Means of Verification/Portfolio of Evidence	Quarterly report generated on number of municipalities monitored on the implementation with ICT governance frameworks and regulations				
Assumptions	Sufficient resources (financial, human, and technical) on number of municipalities compliant with ICT governance frameworks.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence	Control sheet Quarterly reports submitted on the number of municipalities monitored on the implementation of ICT governance frameworks and regulations	Control sheet Quarterly reports submitted on the number of municipalities monitored on the implementation of ICT governance frameworks and regulations	Control sheet Quarterly reports submitted on the number of municipalities monitored on the implementation of ICT governance frameworks and regulations	Control sheet Quarterly reports submitted on the number of municipalities monitored on the implementation of ICT governance frameworks and regulations	Control sheet Quarterly reports submitted on the number of municipalities monitored on the implementation of ICT governance frameworks and regulations
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	16	4	4	4	4
Locality	Municipalities	Winnie Madikizela-Mandela LM, Dr AB Xuma LM, Dr. Beyers Naude LM, Matatiele LM;	Koukamma LM Sakhisizwe LM Walter Sisulu LM Emalahleni LM;	Chris Hani DM Joe Gqabi DM Senqu LM OR Tambo DM	Buffalo City Metropolitan Nelson Mandela Bay Metropolitan Alfred Nzo DM Sakhisizwe LM
Disaggregation of Beneficiaries (where applicable)	Not applicable as the indicator relates to ICT support to municipalities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Not applicable				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	To create a more effective, transparent, and accountable municipal governance system that can better serve the needs of the community and contribute to overall development				
Desired performance	To ensure that municipalities are effectively implementing ICT governance policies, leading to improved service delivery, enhanced transparency, and better management of ICT resources				

Indicator title 2.14	Number of municipalities monitored on the implementation of ICT governance policy framework.
Indicator responsibility	Director: Municipal Capacity Development

Municipal Performance and Assessment

Indicator title 2.15	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.				
Means of monitoring	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 to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA.				
Source of data	Performance reports from municipalities, PMS audit reports, PMS assessment tool.				
Method of calculation/assessment	Manual count of number of municipalities supported (39 municipalities)				
Means of Verification/ Portfolio of Evidence	PMS Assessment Tool (Analysis of Audit Report (Quarter 4 only). Attendance registers, Municipal visit reports. Presentations (where applicable).				
Assumptions	Municipalities have performance management systems that are responsive to their needs.				
Where the Indicator is Implemented from	Head Office and DSCs				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet. 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).
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	39	8	10	12	9
Locality		Senqu Alfred Nzo Buffalo City Great Kei Kouga Nelson Mandela Bay Ingquza Hill Intsika Yethu	Amahlathi Amathole Ndlambe King Sabata Dalindyebo Emalahleni Ngqushwa Enoch Mgijima Port St Johns Sarah Baartman Joe Gqabi	Dr Beyers Naude Umzimvubu Matatiele Raymond Mhlaba Mbhashe Koukamma Blue Crane Route Kumkani Mhlontlo OR Tambo Sakhisizwe Dr AB Xuma Elundini	Walter Sisulu Ntabankulu Winnie Madikizela Mandela Mquma Makana Sundays River Valley Nyandeni Inxuba Yethemba Chris Hani
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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 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 and Assessment				

Indicator title 2.16		Number of section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1)			
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 provincial legislature, National Council of Provinces (NCOP) and Minister for Local Government.				
Means of monitoring	Assess municipal annual reports in compliance with Local Government Municipal Systems Act; compile and submit to the provincial Legislature and the Minister and a consolidated report on performance of municipalities in the province. Identify municipalities that underperformed during the year and propose remedial action to be taken				
Source of data	Annual Municipal Performance Reports (section 46)				
Method of calculation/assessment	Manual count				
Means of Verification/ Portfolio of Evidence	Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette.				
Assumptions	All municipalities have submitted their section 46 reports/annual reports.				
Where the Indicator is Implemented from	Head Office and DSCs				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, 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.		
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	1	-	1	-	-
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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 performance	All municipalities are able to report on their performance and submit their annual reports.				
Indicator responsibility	Director: Municipal Performance and Assessment				

Indicator title 2.17		Number of identified municipalities supported through Municipal Support & Intervention Plans (MSIPs)			
Definition	This indicator seeks to measure the implementation of municipal support & intervention plans and development of progress report on support provided.				
Means of monitoring	Monitor implementation of Municipal Support and intervention Plans through quarterly meetings to source Progress Reports from municipalities				
Source of data	Progress reports from municipalities				
Method of calculation/assessment	Manual count				
Means of Verification/ Portfolio of Evidence	Developed and implemented MSIPs				
Assumptions	Municipalities submitting reports on the implementation of MSIPs				
Where the Indicator is Implemented from	Head Office & DSCs				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet MSIPs with progress report	Control sheet MSIPs with progress report	Control sheet MSIPs with progress report	Control sheet MSIPs with progress report	Control sheet MSIPs with progress report
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	14	4	6	2	2
Locality		Enoch Mgijima LM Walter Sisulu LM, Dr Beyers Naude LM, Raymond Mhlaba,	Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana	Port St Johns LM, KSD LM	Ndlambe LM, Kouga LM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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 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 and Assessment				

PROGRAMME 3

Spatial Planning Services

Indicator title 3.1	Number of municipalities supported with the implementation of SPLUMA				
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 2025/26	Q1	Q2	Q3	Q4
	17	4	5	4	4
Locality	Municipalities	Great Kei Sarah Baartman PSJ Umzimvubu	Raymond Mhlaba Nelson Mandela KSD Winnie Madikizela Mandela Intsika Yethu	Mnquma Dr Beyers Naude Elundini Emalahleni	Ngqushwa Kouga JGD Ingquza Hill
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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.				
Desired performance	Municipalities complying 100% with the SPLUMA				
Indicator responsibility	Director: Spatial Planning Services				

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 2025/26	Q1	Q2	Q3	Q4
	14	4	3	3	4
Locality	Municipalities:	WSLM Inxuba Yethemba Matatiele Amathole DM	Winnie Madikizela Mandela Intsika Yethu Senqu	Alfred Nzo DM Emalahleni PSJ	Kouga Ingquza Hill Koukamma Chris Hani DM
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	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 Services				

Valuation Services

Indicator title 3.3		Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019-2024, Priority 1)			
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: <ul style="list-style-type: none">• 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 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 2025/26	Q1	Q2	Q3	Q4
	16	4	4	4	4
Locality	Municipalities:	PSJ Mbhashe Nelson Mandela Metro Matatiele	Winnie Madikizela Amahlathi Dr Beyers Naude Sakhisizwe	Sundays River Elundini Inxuba Yethemba Umzimvubu	KSD Ingquza Hill Buffalo City Metro Enoch Mgijima
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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				
Indicator responsibility	Director: Valuation Services				

Land Survey and Cadastral Information Management

Indicator title 3.4	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 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 2025/26	Q1	Q2	Q3	Q4
	3	3	3	3	3
Locality	Municipalities: Joe Gqabi, Amathole and Sarah Baartman District Municipalities				
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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				

Land Use Management and Administration Services

Indicator title 3.5	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	Provide advice and support to municipalities in the establishment of their Municipal Planning Tribunals. Provide support in the gazetting of MPT members and LUMS. Support and monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA. Monitor the functionality of the MPT, AO, and AA.

Indicator title 3.5	Number of municipalities supported to administer land use management in the implementation of SPLUMA				
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 DSCs (Chris Hani, Sarah Baartman, 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 2025/26	Q1	Q2	Q3	Q4
	17	3	4	5	5
Locality	Municipalities:	Mnquma LM Kouga LM Inxuba Yethemba LM	Raymond Mhlaba LM Nelson Mandela Bay Metropolitan Municipality Enoch Mgijima LM Intsika Yethu LM	Mbashe LM Dr Beyers Naude Emalahleni LM Sakhizwe LM Ingquza Hill	BCMM Nyandeni LM Blue Crane Municipality Dr AB Xuma Chris Hani DM
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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 Services				

Local Economic Development

Indicator title 3.6		Number Municipalities with implemented local economic development plans				
Definition	Support and monitor municipalities to implement LED projects.					
Means of monitoring	Control sheet, attendance register, site visit reports.					
Source of data	IDPs, Project Business Plans, LED strategies and Plans					
Method of calculation/assessment	Simple Count					
Means of Verification/ Portfolio of Evidence	Control sheet, attendance register, site visit reports.					
Assumptions	Cooperation and support of the municipalities					
Where the Indicator is Implemented from	Head Office and DSCs (Alfred Nzo, O.R Tambo, Joe Gqabi and ADM).					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans Assessment Tool	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans Assessment Tool	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans Assessment Tool	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans Assessment Tool	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans Assessment Tool	
Annual target	Annual target 2025/2026	Q1	Q2	Q3	Q4	
	15	12	15	15	15	
Locality	12 Municipalities	Ntabankulu, O.R Tambo, Winnie Madikizela-Mandela, Amahlathi, Raymond Mhlaba, Makana, Senqu, Walter Sisulu, Sakhisizwe, Sundays River Valley, Dr. AB Xuma and King Sabata Dalindyebo LMs.	Ntabankulu, O.R Tambo, Winnie Madikizela-Mandela, Amahlathi, Raymond Mhlaba, Makana, Senqu, Walter Sisulu, Sakhisizwe, Sundays River Valley, Dr. AB Xuma and King Sabata Dalindyebo LMs Joe Gqabi Sara Baartman Alfred Nzo	Ntabankulu, O.R Tambo, Winnie Madikizela-Mandela, Amahlathi, Raymond Mhlaba, Makana, Senqu, Walter Sisulu, Sakhisizwe, Sundays River Valley, Dr. AB Xuma and King Sabata Dalindyebo LMs. Joe Gqabi Sara Baartman Alfred Nzo	Ntabankulu, O.R Tambo, Winnie Madikizela-Mandela, Amahlathi, Raymond Mhlaba, Makana, Senqu, Walter Sisulu, Sakhisizwe, Sundays River Valley, Dr. AB Xuma and King Sabata Dalindyebo LMs. Joe Gqabi Sara Baartman Alfred Nzo	
Disaggregation of beneficiaries (where applicable)	<u>The support is directed to municipalities, but the outcome of the implementation of the LED projects and plans shall broadly benefit women, youth, people living with disabilities and military veterans.</u> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	Increased economic growth and economic participation by local communities – Improved investment environment					
Desired Performance	Improved economic development in municipalities					
Indicator Responsibility	Director: Local Economic Development					

Indicator title 3.7		Number of municipalities supported with LED capacity programmes.			
Definition	Support municipalities through LED capacity building programmes				
Means of monitoring	MoU with Fort Hare University Training Report				
Source of data	MoU with Fort Hare University				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Control sheet Training report Attendance register Progress report on MoU implementation.				
Assumptions	Cooperation and support of the municipalities				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence			Control sheet Training report Attendance register Progress report on MoU implementation.		
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
Annual target	6	-	6	-	-
Locality	6 district municipalities	-	Alfred Nzo Chris Hani Amathole Joe Gqabi O.R Tambo SBDM	-	-
Disaggregation of beneficiaries (where applicable)	<u>The support is directed to municipalities, but the outcome of the implementation of the LED projects and plans shall broadly benefit women, youth, people living with disabilities and military veterans.</u> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	Skilled and capacitated LED Officials to implemented LED programs				
Desired Performance	Improved economic development in municipalities				
Indicator Responsibility	Director: Local Economic Development				

Indicator title 3.8	Number of municipalities supported in beautification projects.				
Definition	Support and co-ordinate the beautification of small-town development programme in identified small towns.				
Means of monitoring	Facilitate the implementation of beautification projects in the targeted 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	Control sheet. Beautification reports on the supported small towns and attendance register.				
Assumptions	Funding for implementation of the Provincial Small Town Development Framework and Cooperation from municipalities				
Where the Indicator is Implemented from	Head Office and District Support Centres				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet Beautification reports on the	Control sheet Beautification reports on the supported small	Control sheet Beautification reports on the supported small	Control sheet Beautification reports on the supported small	Control sheet Beautification reports on the supported small

Indicator title 3.8		Number of municipalities supported in beautification projects.			
	supported small towns and attendance register.	towns and attendance register.	towns and attendance register.	towns and attendance register.	towns and attendance register.
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	7	7	7	7	7
Locality	Port St. Johns (PSJ), Kumkani Mhlontlo (Qumbu-Tsolo), Elundini (Mt Fletcher), Dr. A.B. Xuma (Ngcobo), Amahlathi LM (Stutterheim), Ndlambe (Port Alfred) and Matatiele (Cederville - Maluti)				
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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: Local Economic Development				

Indicator title 3.9		Number of small-town development initiatives implemented.				
Definition	Support and co-ordinate the implementation of small-town development programme in identified small towns.					
Means of monitoring	Monitoring reports on facilitation of the Stutterheim, Port Alfred, Qumbu-Tsolo and Cerdaville-Maluti masterplans implementation.					
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	Control sheet. Monitoring reports on facilitation of the Stutterheim, Port Alfred, Qumbu/Tsolo and Cedarville/Maluti masterplans implementation.					
Assumptions	Funding for implementation of the Provincial Small Town Development Framework and Cooperation from municipalities					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, Monitoring reports on facilitation of the Stutterheim, Port Alfred, Qumbu/Tsolo and Cedarville/ Maluti masterplans implementation	Control sheet, Monitoring reports on facilitation of the Stutterheim, Port Alfred, Qumbu/Tsolo and Cedarville/ Maluti masterplans implementation	Control sheet, Monitoring reports on facilitation of the Stutterheim, Port Alfred, Qumbu/Tsolo and Cedarville/ Maluti masterplans implementation	Control sheet, Monitoring reports on facilitation of the Stutterheim, Port Alfred, Qumbu/Tsolo and Cedarville/ Maluti masterplans implementation	Control sheet, Monitoring reports on facilitation of the Stutterheim, Port Alfred, Qumbu/Tsolo and Cedarville/ Maluti masterplans implementation	Control sheet, Monitoring reports on facilitation of the Stutterheim, Port Alfred, Qumbu/Tsolo and Cedarville/ Maluti masterplans implementation
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4	
	4	4	4	4	4	
Locality	Stutterheim, Port Alfred, Qumbu/Tsolo and Cedarville/ Maluti.					
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A					

Indicator title 3.9 Number of small-town development initiatives implemented.	
	Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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: Local Economic Development

Indicator title 3.10 Number of municipalities supported to implement Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)						
Definition	To coordinate the review of site business plans and convening of CWP governance structures in line with the CWP implementation policy.					
Means of monitoring	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/assessment	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.					
Assumptions	Municipalities will nominate a political and administrative champion to assist in the coordination of the Local Reference Committee meetings					
Where the Indicator is Implemented from	Head Office and DSCs (Alfred Nzo, Amathole, Sarah Baartman, Joe Gqabi, Chris Hani)					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	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, 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.
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4	
	33	8	9	9	7	
		Walter Sisulu, Umzimvubu, Kumkani Mhlontlo, Mbhashe, Buffalo City Metro, Dr Bayers Naude, Intsika Yethu and Ngqushwa Local Municipalities	Senqu, Matatiele, Sakhisizwe, King Sabatha Dalindyebo, Amahlathi, Makana, Great Kei, Enoch Mgijima and Ndlambele Local Municipalities.	Ntabankulu LM, Winnie Madikizela Mandela LM, Amahlathi LM, Raymond Mhlaba LM, Makana LM, Sundays River Valley LM, Senqu, Walter Sisulu	NMBM, Elundini, Ingquza Hill LM, Ntabankulu, Port St Johns, Mnquma, Raymond Mhlaba, Dr AB Xuma and Kouga Local municipalities.	

Indicator title 3.10 Number of municipalities supported to implement Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)					
				LM, Sakhisizwe LM, Dr AB Xuma LM, KSDLM.	
Locality	Walter Sisulu, Senqu, Elundini, Matatiele, Umzimvubu, Winnie Madikizela-Mandela, Kumkani Mhlontlo, Sakhisizwe, Ingquza Hill, KSD, Mbashe, Intsika Yethu, Amahlathi, BCMM, Ngqushwa, Dr Beyers Naude, Enoch Mgijima, Nyandeni, Ntabankulu, Makana, PSJ, Mquma, 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				
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 Target for Children: 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	Improved coordination of CWP in targeted municipalities.				
Desired Performance	Reduced unemployment				
Indicator Responsibility	Director: Local Economic Development and DSC Directors				

Indicator title 3.11 Number of participants benefitted from Expanded Public Works Programme (EPWP)					
Definition	To coordinate the review of site EPWP business plan and support the implementation of EPWP projects at Intsika Yethu Local Municipality and Buffalo City Metropolitan Municipality. The indicator also talks to the creation of a minimum level of regular and predictable work opportunities.				
Means of monitoring	<ul style="list-style-type: none"> 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	Control sheet. Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created.				
Assumptions	Funding by National Public Works. Cooperation by targeted municipalities.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	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, Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created.
Annual target	Annual target 2025/26	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 Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A				

Indicator title 3.11	Number of participants benefitted from Expanded Public Works Programme (EPWP)
	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: Local Economic Development, Buffalo City and Chris Hani DSC Directors

Municipal Infrastructure

Indicator title 3.12	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 accordance with the sector norms and standards.				
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	Control sheets 36 Quarterly municipal PMISD Assessment Management reports. 6 Quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 Quarterly consolidated Provincial PMISD Assessment Management MEMO.				
Assumptions	Poor cooperation by municipalities to update and authenticate the PMISD reports.				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	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 36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO.
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	36	36	36	36	36
	36 quarterly municipal PMISD Assessment Management reports	36 quarterly municipal PMISD Assessment Management reports	36 quarterly municipal PMISD Assessment Management reports	36 quarterly municipal PMISD Assessment Management reports	36 quarterly municipal PMISD Assessment Management reports
Locality	Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,; Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu,; OR Tambo, King Sabata Dalindyebo, Kumnani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill.				
Disaggregation of Beneficiaries (where applicable)	No disaggregation as all beneficiaries is supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and People with Disability) Target for Women: N/A				

Indicator title 3.12	
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	
	Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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/Quarterly
Desired Impact/Impact Level at an indicator level	Universal access to basic services to improved socio-economic condition of communities
Desired performance	Expedited Universal access to basic services
Indicator responsibility	Director: Municipal Infrastructure

Indicator title 3.13	
Number of Districts monitored on the spending of National Grants	
Definition	To monitor the performance of all the municipalities on the capital grants utilization.
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	Monthly Risk Adjusted Strategy Project Tracker Monitoring Report. Monthly Provincial Municipal Infrastructure Grants Expenditure Monitoring Report (PMIG-EPMR). Quarterly district Risk Adjusted Strategy (RAS) Performance Assessment MEMO. Quarterly provincial Risk Adjusted Strategy (RAS) Performance Assessment MEMO.
Method of calculation/assessment	Simple count
Means of Verification/Portfolio of Evidence	Control sheet. 36 monthly Risk Adjusted Strategy Project Tracker Monitoring Report. 1 monthly Provincial Municipal Infrastructure Grants Expenditure Monitoring Report (PMIG-EPMR). 6 Quarterly district Risk Adjusted Strategy (RAS) Performance Assessment MEMO. 1 Quarterly provincial Risk Adjusted Strategy (RAS) Performance Assessment MEMO.
Assumptions	Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report
Where is the indicator implemented from	Head Office
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, 36 monthly Risk Adjusted Strategy Project Tracker Monitoring Report 1 monthly Provincial Municipal Infrastructure Grants Expenditure Monitoring Report (PMIG-EPMR) 6 Quarterly district Risk Adjusted Strategy (RAS) Performance Assessment MEMO. 1 Quarterly provincial Risk Adjusted Strategy (RAS) Performance Assessment MEMO.
Annual target	Annual target 2025/26
	Q1
	Q2
	Q3
	Q4

Indicator title 3.13		Number of Districts monitored on the spending of National Grants				
		6	6	6	6	6
		6 Quarterly district Risk Adjusted Strategy (RAS) Performance Assessment MEMO.	6 Quarterly district Risk Adjusted Strategy (RAS) Performance Assessment MEMO.	6 Quarterly district Risk Adjusted Strategy (RAS) Performance Assessment MEMO.	6 Quarterly district Risk Adjusted Strategy (RAS) Performance Assessment MEMO.	6 Quarterly district Risk Adjusted Strategy (RAS) Performance Assessment MEMO.
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, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,; Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu,; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill.				
Disaggregation of Beneficiaries (where applicable)		No disaggregation as all beneficiaries is supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled) Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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/Quarterly				
Desired Impact/Impact Level at an indicator level		Universal access to basic services to improved socio-economic condition of communities				
Desired performance		Maximised CAPEX programmes performance				
Indicator responsibility		Director: Municipal Infrastructure				

Indicator title 3.15		Number of monitored municipalities supported on the implementation of the RAS Infrastructure OPEX Improvement Programme				
Definition		To monitor performance of all the municipalities on the Operation and Maintenance (O&M) programmes				
Means of monitoring/supporting		36 monthly Municipal Infrastructure Operations & Maintenance (O&M Management Reports are collated from municipalities, compiled, verified, and identified struggling municipalities are provided with technical support				
Source of data		Monthly Special DORA MIG Framework provisions monitoring report. Monthly municipal Operations & Maintenance (O&M) Project Tracker report. Quarterly district municipal Operations & Maintenance (O&M) MEMO. Quarterly provincial municipal Operations & Maintenance (O&M) MEMO.				
Method of calculation/assessment		Simple count				
Means of Verification/Portfolio of Evidence		Control sheet 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 1 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly provincial municipal Operations & Maintenance (O&M) MEMO.				
Assumptions		Under-budgeting for the Operations & Maintenance (O&M) programmes and projects by municipalities				
Where the Indicator is Implemented from		Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Control sheet, 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO	Control sheet, 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly provincial municipal	Control sheet, 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly provincial municipal	Control sheet, 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly provincial municipal	Control sheet, 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly provincial municipal Operations & Maintenance (O&M) MEMO.

Indicator title 3.15		Number of monitored municipalities supported on the implementation of the RAS Infrastructure OPEX Improvement Programme			
	1 Quarterly provincial municipal Operations & Maintenance (O&M) MEMO.	Operations & Maintenance (O&M) MEMO.	Operations & Maintenance (O&M) MEMO.	Operations & Maintenance (O&M) MEMO.	
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	36	36	36	36	36
	36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly provincial municipal Operations & Maintenance (O&M) MEMO.	36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly provincial municipal Operations & Maintenance (O&M) MEMO.	36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly provincial municipal Operations & Maintenance (O&M) MEMO.	36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly provincial municipal Operations & Maintenance (O&M) MEMO.	36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly provincial municipal Operations & Maintenance (O&M) MEMO.
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, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,; Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu,; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill.				
Disaggregation of Beneficiaries (where applicable)	No disaggregation as all beneficiaries is supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled) Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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/Quarterly				
Desired Impact/Impact Level at an indicator level	Universal access to basic services to improved socio-economic condition of communities				
Desired performance	Improved OPEX programmes performance				
Indicator responsibility	Director: Municipal Infrastructure				

Indicator title 3.16	Number of monitored municipalities supported to implement the Infrastructure Audit Improvement Programme
Definition	To monitor municipal performance on the quality of project outputs, compliance with PMIG-RAS Policy Framework, ISD Framework, DORA Grants Frameworks, Sector Norms - Standards, ECSA regulations, and other prescripts that regulates infrastructure development.
Means of monitoring	Quarterly IDMS (Infrastructure Development Management System) Gate Review site visits.
Source of data	Quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports. Quarterly municipal ISD Impact Assessment Reports. Quarterly municipal Infrastructure Audit Improvement Programme MEMO. Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO.

Indicator title 3.16		Number of monitored municipalities supported to implement the Infrastructure Audit Improvement Programme			
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Control sheet. 9 quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports. 36 quarterly municipal ISD Impact Assessment Reports. 6 quarterly municipal Infrastructure Audit Improvement Programme MEMO. 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO.				
Assumptions	Non-prioritisation and under-budgeting for the Operations & Maintenance (O&M) programmes and projects by municipalities				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, 9 quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports. 36 quarterly municipal ISD Impact Assessment Reports 6 quarterly municipal Infrastructure Audit Improvement Programme MEMO 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO	Control sheet, 9 quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports. 36 quarterly municipal ISD Impact Assessment Reports 6 quarterly municipal Infrastructure Audit Improvement Programme MEMO 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO	Control sheet, 9 quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports. 36 quarterly municipal ISD Impact Assessment Reports 6 quarterly municipal Infrastructure Audit Improvement Programme MEMO 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO	Control sheet, 9 quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports. 36 quarterly municipal ISD Impact Assessment Reports 6 quarterly municipal Infrastructure Audit Improvement Programme MEMO 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO	Control sheet, 9 quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports. 36 quarterly municipal ISD Impact Assessment Reports 6 quarterly municipal Infrastructure Audit Improvement Programme MEMO 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	9	9	9	9	9
	9 quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports	9 quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports	9 quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports	9 quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports	9 quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports
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, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,; Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu,; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill.				
Disaggregation of Beneficiaries (where applicable)	No disaggregation as all beneficiaries is supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled). Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				

Indicator title 3.16	Number of monitored municipalities supported to implement the Infrastructure Audit Improvement Programme
	Target for Children: 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/Quarterly
Desired Impact/Impact Level at an indicator level	Universal access to basic services to improved socio-economic condition of communities
Desired performance	Resilient infrastructure constructed.
Indicator responsibility	Director: Municipal Infrastructure

Indicator title 3.17	Number of municipalities supported with the implementation of Infrastructure Professionalisation Improvement Programme				
Definition	To monitor municipal performance in their endeavours to professionalise the infrastructure delivery models, programme & project management systems, contracts management systems, attraction & retention of scarce skills policy, and the registration of technical personnel with relevant professional bodies				
Means of monitoring	Quarterly municipal Technical Employment, Capacitation and Professionalisation assessment reports.				
Source of data	Quarterly municipal Technical Employment, Capacitation and Professionalisation Reports. Quarterly district Technical Employment, Capacitation and Professionalisation MEMO. Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO				
Method of calculation / assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Control sheet. 36 Quarterly municipal Technical Employment, Capacitation and Professionalisation Reports. 6 Quarterly district Technical Employment, Capacitation and Professionalisation MEMO. 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO.				
Assumptions	Non-existence or / and non-implementation of the Attraction and Retention of Scarce Skills Policy by municipalities				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, 36 Quarterly municipal Technical Employment, Capacitation and Professionalisation Reports. 6 Quarterly district Technical Employment, Capacitation and Professionalisation MEMO. 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO	Control sheet, 36 Quarterly municipal Technical Employment, Capacitation and Professionalisation Reports. 6 Quarterly district Technical Employment, Capacitation and Professionalisation MEMO. 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO	Control sheet, 36 Quarterly municipal Technical Employment, Capacitation and Professionalisation Reports. 6 Quarterly district Technical Employment, Capacitation and Professionalisation MEMO. 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO	Control sheet, 36 Quarterly municipal Technical Employment, Capacitation and Professionalisation Reports. 6 Quarterly district Technical Employment, Capacitation and Professionalisation MEMO. 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO	Control sheet, 36 Quarterly municipal Technical Employment, Capacitation and Professionalisation Reports. 6 Quarterly district Technical Employment, Capacitation and Professionalisation MEMO. 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	36	36	36	36	36
	36 Quarterly municipal Technical Employment,	36 Quarterly municipal Technical Employment,	36 Quarterly municipal Technical Employment,	36 Quarterly municipal Technical Employment,	36 Quarterly municipal Technical Employment,

Indicator title 3.17	Number of municipalities supported with the implementation of Infrastructure Professionalisation Improvement Programme				
	Capacitation and Professionalisation Reports	Capacitation and Professionalisation Reports	Capacitation and Professionalisation Reports	Capacitation and Professionalisation Reports	Capacitation and Professionalisation Reports
Locality	Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,; Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu,; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill.				
Disaggregation of Beneficiaries (where applicable)	No disaggregation as all beneficiaries is supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and People with Disability) Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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 / Quarterly				
Desired Impact/Impact Level at an indicator level	Universal access to basic services to improved socio-economic condition of communities				
Desired performance	Competent Infrastructure development value chains				
Indicator responsibility	Director: Municipal Infrastructure				

Municipal Free Basic Services

Indicator title 3.14	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)				
Definition	Provide support to municipalities in developing and reviewing indigent policies aligned to the National Policy Framework				
Means of monitoring	Support and monitor municipalities with the review of indigent policies. Monitor, assess and evaluate municipalities progress in the implementation of indigent policies				
Source of data	Approved Indigent Policy documents				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Reports on the municipalities monitored on the implementation of indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan Report on indigent policies implemented by municipalities				
Definition	Provide support to municipalities in developing and reviewing indigent policies aligned to the National Policy Framework				
Assumption	Support and monitor municipalities with the review of indigent policies. Monitor, assess and evaluate municipalities progress in the implementation of indigent policies				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, Report on municipalities monitored on the implementation of indigent policies, Agendas, Attendance Registers, Quarterly Narrative Report from the head of the directorate, Presentations where applicable, Support Plan, Report on	Control sheet, Report on municipalities monitored on the implementation of indigent policies, Agendas, Attendance Registers, Quarterly Narrative Report from the head of the directorate, Presentations	Control sheet, Report on municipalities monitored on the implementation of indigent policies, Agendas, Attendance Registers, Quarterly Narrative Report from the head of the directorate, Presentations	Control sheet, Report on municipalities monitored on the implementation of indigent policies, Agendas, Attendance Registers, Quarterly Narrative Report from the head of the directorate, Presentations where applicable, Support Plan,	Control sheet, Report on municipalities monitored on the implementation of indigent policies, Agendas, Attendance Registers, Quarterly Narrative Report from the head of the directorate, Presentations where applicable, Support Plan, Report on indigent policies

Indicator title 3.14		Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)			
	indigent policies implemented by municipalities.	where applicable, Support Plan, Report on indigent policies implemented by municipalities.	where applicable, Support Plan, Report on indigent policies implemented by municipalities.	Report on indigent policies implemented by municipalities.	implemented by municipalities.
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	38	09	10	10	09
Locality	38 Municipalities	Alfred Nzo Amathole Chris Hani Joe Gqabi OR Tambo BCMM NMBM Enoch Mgijima Walter Sisulu	Umzimvubu Mnquma Amahlathi Emalahleni Ingquza Hill Sakhisizwe Mbashe Raymond Mhlaba Sundays River Valley Matatiele	Ngqushwa Koukamma Intsika Yethu Elundini Makana KSD Kumkani Mhlontlo PSJ Dr Beyers Naude Blue Crane Route	Ntabankulu Kouga Inxuba Yethemba Dr Xuma Senqu Ndlambe Nyandeni Winnie Madikizela-Mandela Great Kei
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women N/A Target for Youth N/A Target for People with Disabilities N/A Target for Military Veterans: N/A Target for Children: N/A (Not Applicable for this indicator monitors the implementation of Indigent Policies).				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A (This indicator deals with indigent households in all municipalities).				
Calculation type	Non-cumulative – (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Proper implementation of indigent policies by municipalities. All indigent households accessing free basic services.				
Desired performance	Increased access to Free Basic Service by Indigent Households				
Indicator responsibility	Director: Municipal Free Basic Services				

Disaster Management and Emergency Services

Indicator title	Number of municipalities supported to maintain functional Disaster Management Centres
3.18	
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	Decision matrix, Attendance registers, Expenditure reports, monitoring and evaluation reports and assessment reports on the functionality of disaster management centres, Control sheet, Analysis report, Implementation Plan.
Assumptions	Cooperation and support from municipalities

Indicator title	Number of municipalities supported to maintain functional Disaster Management Centres				
3.18					
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control Sheet, Attendance registers, Expenditure reports, Monitoring and Evaluation reports and assessment, reports on the functionality of disaster management centres, Decision Matrix, Implementation Plan	Control Sheet, Attendance registers, Expenditure reports, Monitoring and Evaluation reports and assessment, reports on the functionality of disaster management centres, Decision Matrix, Implementation Plan	Control Sheet, Attendance registers, Expenditure reports, Monitoring and Evaluation reports and assessment, reports on the functionality of disaster management centres, Decision Matrix, Implementation Plan	Control Sheet, Attendance registers, Expenditure reports, Monitoring and Evaluation reports and assessment, reports on the functionality of disaster management centres, Decision Matrix, Implementation Plan	Control Sheet, Attendance registers, Expenditure reports, Monitoring and Evaluation reports and assessment, reports on the functionality of disaster management centres, Decision Matrix, Implementation Plan
Annual target	Annual target 2025/26	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)	No disaggregation as all beneficiaries is supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and People with Disabilities) Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Province				
Calculation type	Non-cumulative				
Reporting cycle	Annual/Quarterly				
Desired Impact/ Impact level at an indicator level	Resilient Communities				
Desired Performance	Effective and Functional Disaster Management Centres in all the programme key performance areas				
Indicator Responsibility	Director: Disaster Operations Director Disaster Reduction & Capacity Assessment				

Indicator title	Number of municipalities supported on Fire Brigade Services
3.19	
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	Control Sheet, Municipal quarterly performance reports, Attendance Report, Assessment report on functionality of the Fire Brigade Services, monitoring & evaluation analysis report, Provincial Quarterly Consolidated Report, Consolidated Provincial Veld Fire Season Preparedness Plan 2025/26, Veld Fire Prohibition Notice 2025/26, Decision matrix
Assumptions	Cooperation and support from municipalities

Indicator title Number of municipalities supported on Fire Brigade Services						
Indicator 3.19	Where is the indicator implemented from					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Head Office	Control Sheet, Municipal quarterly performance reports, Attendance Report, Assessment report on functionality of the Fire Brigade Services, monitoring & evaluation analysis report, Provincial Quarterly Consolidated Report, Consolidated Provincial Veld Fire Season Preparedness Plan 2025/26, Veld Fire Prohibition Notice 2025/26, Decision matrix	Control Sheet, Municipal quarterly performance reports, Attendance Report, Assessment report on functionality of the Fire Brigade Services, monitoring & evaluation analysis report, Provincial Quarterly Consolidated Report, Consolidated Provincial Veld Fire Season Preparedness Plan 2025/26, Veld Fire Prohibition Notice 2025/26, Decision matrix	Control Sheet, Municipal quarterly performance reports, Attendance Report, Assessment report on functionality of the Fire Brigade Services, monitoring & evaluation analysis report, Provincial Quarterly Consolidated Report, Consolidated Provincial Veld Fire Season Preparedness Plan 2025/26, Veld Fire Prohibition Notice 2025/26, Decision matrix	Control Sheet, Municipal quarterly performance reports, Attendance Report, Assessment report on functionality of the Fire Brigade Services, monitoring & evaluation analysis report, Provincial Quarterly Consolidated Report, Consolidated Provincial Veld Fire Season Preparedness Plan 2025/26, Veld Fire Prohibition Notice 2025/26, Decision matrix	Control Sheet, Municipal quarterly performance reports, Attendance Report, Assessment report on functionality of the Fire Brigade Services, monitoring & evaluation analysis report, Provincial Quarterly Consolidated Report, Consolidated Provincial Veld Fire Season Preparedness Plan 2025/26, Veld Fire Prohibition Notice 2025/26, Decision matrix
Annual target	Annual target 2025/26	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)	No disaggregation as all beneficiaries is supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and People with Disabilities) Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Province					
Calculation type	Non-cumulative					
Reporting cycle	Annual/Quarterly					
Desired Impact/ Impact level at an indicator level	Resilient Communities					
Desired Performance	Effective and Functional Municipalities to perform fire services (risk reduction, mitigation and response) according to the Fire Brigade Service Act					
Indicator Responsibility	Chief Director: Disaster Management and Emergency Services					

Integrated Development Planning Coordination

Indicator title	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				
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	Q1	Q2	Q3	Q4
	39	39	39	39	39
Locality	All municipalities				
Disaggregation of Beneficiaries (where applicable)	The Department does not make 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% Target for Children: 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	Upliftment of socio-economic status of communities.				
Desired performance	All municipalities have IDPs which address key service delivery priorities and development needs				

Indicator title	Number of municipalities with legally compliant IDPs
3.20	
Indicator responsibility	Director: Integrated Development Planning (IDP) Coordination

PROGRAMME 4

Traditional Leadership Policy and Legislation Development

Indicator title 4.1	Number of traditional leadership 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 GEYODI compliance 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				
Means of Verification/Portfolio of Evidence	Signed policy / guidelines, attendance registers and report, control sheet, draft policy, 2 nd draft policy document				
Assumptions	Session not well coordinated / Delays in approving of policies				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/Portfolio of Evidence	Signed policy / Guidelines. GEYODI compliant attendance registers. GEYODI compliant reports Control Sheet draft policy	GEYODI compliant attendance registers. GEYODI compliant report. Control Sheet draft policy	Draft Policy / Guidelines. GEYODI compliant attendance registers. GEYODI compliant report Control sheet 2 nd draft policy document	Draft Policy / Guidelines. GEYODI compliant attendance registers. GEYODI compliant report Control sheet	Signed Policy / Guidelines. GEYODI compliant attendance registers. GEYODI compliant reports Control sheet
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	1	-	-	-	1 Policy Guide on the Identification, Recognition and Appointment of Traditional Leaders
Locality	Amathole, OR Tambo and Alfred Nzo DMs				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of the designated group but however, the directorate will report on mainstreaming methods. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	Improve Governance in the Traditional Leadership Institutions				
Desired performance	Proper functioning of Traditional Leadership Institutions				
Indicator responsibility	Director: Traditional Leadership Policy and Legislation Development				

Indicator title 4.2.	Number of traditional leadership 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

Indicator title 4.2.		Number of traditional leadership policies developed for improved governance			
Assumptions	Session not well coordinated/ Delays in approving of policies				
Where is the indicator implemented from	Head Office				
Quarterly Means of Verification/ Portfolio of Evidence	Signed policy / Guidelines. GEYODI compliant attendance Registers GEYODI compliant reports Control sheet 1 st draft policy	GEYODI compliant attendance registers GEYODI compliant report. Control sheet 1 st draft policy	Draft Policy / Guidelines. GEYODI compliant attendance registers GEYODI compliant report Control sheet	Draft Policy / Guidelines. GEYODI compliant attendance registers GEYODI compliant report Control sheet	Signed Policy / Guidelines. GEYODI compliant attendance registers GEYODI compliant reports Control sheet
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	1	-	-	-	1 Provincial Guidelines on <i>Inkciyo</i> Customary Practice
Locality	Provincial - 5 DMs & 1 Metro (BCMM) (except Sarah Baartman & NMBMM)				
Disaggregation of beneficiaries.	The KPI has no direct contribution to empowerment of the designated group but however, the directorate will report on mainstreaming methods. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	Improve Governance in Traditional Leadership Institutions				
Desired performance	Proper functioning of Traditional Leadership Institutions				
Indicator responsibility	Director: Traditional Leadership Policy and Legislation Development				

Indicator title 4.3	Number of genealogical research conducted on royal families.				
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 monitoring	Literature reviews and interviews to conduct research on 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	GEYODI compliant attendance Registers, signed research reports on the genealogy of royal families, control sheet				
Assumptions	Royal Families are cooperating				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	GEYODI compliant attendance registers. Signed research reports on the genealogy of royal families. Control sheet	GEYODI compliant attendance registers. Signed research reports on the genealogy of royal families. Control sheet	GEYODI compliant attendance registers. Signed research reports on the genealogy of royal families. Control sheet	GEYODI compliant attendance registers. Signed research reports on the genealogy of royal families. Control sheet	GEYODI compliant attendance registers. Signed research reports on the genealogy of royal families. Control sheet
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	10	2	3	3	2
		Nkosi Zibi Nkosi Lupindo	Nkosi Matandela Nkosi Nkosana	Nkosi Ludidi Nkosi Nelani Nkosi Lebenya	Nkosi Lehana Nkosi Moshoeshoe

Indicator title 4.3		Number of genealogical research conducted on royal families.			
			Nkosi Sibi		
Locality	Alfred Nzo DM and Joe Gqabi DM				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of the designated group but however, the directorate will report on mainstreaming methods Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	To Minimize the succession disputes				
Desired performance	Proper functioning of Traditional Leadership Institutions				
Indicator responsibility	Director: Traditional Leadership Policy and Legislation Development				

Indicator 4.4		Number of traditional leadership pieces of legislation amended.			
Definition	Amendment of existing legislation impacting on traditional leadership institutions in the Eastern Cape Province.				
Means of monitoring	To develop and market legislation amended for improved governance.				
Source of data	Traditional Leaders and members of the public				
Method of calculation/assessment	Manual Count				
Means of Verification/ Portfolio of Evidence	GEYODI compliant attendance registers, Reports, A copy of a certified Amendment Bill, A copy gazetted / proclaimed Act.				
Assumptions	Consultations / delays in the adoption and assenting of the Amendment Bill into law.				
Where the Indicator is Implemented from	Head Office.				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Reports. GEYODI compliant attendance registers. A copy of a certified Amendment Bill. A copy of gazetted / proclaimed Act. Control sheet.	Reports. GEYODI compliant attendance registers. A copy of a certified Amendment Bill. A copy of gazetted / proclaimed Act. Control sheet.	Reports. GEYODI compliant attendance registers. A copy of a certified Amendment Bill. A copy of gazetted / proclaimed Act. Control sheet.	Reports. GEYODI compliant attendance registers. A copy of a certified Amendment Bill. A copy of gazetted / proclaimed Act. Control sheet.	Reports. GEYODI compliant attendance registers. A copy of a certified Amendment Bill. A copy of gazetted / proclaimed Act. Control sheet.
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	1	-	-	-	1 Eastern Cape Customary Male Initiation Practice Amendment Act.
Locality	Provincial / all district / metro, and local municipalities.				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of the designated group but will report on mainstreaming methods Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	Improve Governance in Traditional Leadership Institutions				
Desired performance	Proper functioning of Traditional Leadership Institutions				
Indicator responsibility	Director: Traditional Leadership Policy and Legislation Development				

Traditional Financial Management

Indicator title 4.5	Number of Traditional Councils with valid financial reports				
Definition	To support, monitor and capacitate Traditional Councils on financial management				
Means of monitoring	Financial oversight sessions Financial management workshops				
Source of data	Requests from the Traditional Councils Quarterly plan of financial oversight and financial management workshops Traditional Council quarterly Financial Reports				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Consolidated financial oversight report, Financial Reports submitted by Traditional Councils., Presentations, Attendance registers, Signed Trust accounts circular to Traditional Councils and List of traditional councils with trust accounts				
Assumptions	Department respond to needs or gaps identified from the financial oversight report				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Consolidated financial oversight reports Financial Reports submitted by TCs Presentations Attendance registers Control Sheet Signed Trust accounts circular to Traditional Councils List of traditional councils with trust accounts	Consolidated financial oversight reports Financial Reports submitted by TCs Presentation, where applicable Attendance registers Control Sheet Updated list of Traditional Councils with trust accounts	Consolidated financial oversight reports Financial Reports submitted by TCs Presentation, where applicable Attendance registers Control Sheet Updated list of Traditional Councils with trust accounts	Consolidated financial oversight reports Financial Reports submitted by TCs Presentations, where applicable Attendance registers Control Sheet List of traditional councils with trust accounts	Consolidated financial oversight reports Financial Reports submitted by TCs Presentations Attendance registers Control Sheet List of traditional councils with trust accounts
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	140	40	40	30	30
Locality		Sterkspruit, Gcaleka, Western Tembuland, Emboland, Fingoland, Rharhabe, Maluti, Qaukeni, Nyandeni, Dalindyebo.	Sterkspruit, Gcaleka, Western Tembuland, Emboland, Fingoland, Rharhabe, Maluti, Qaukeni, Nyandeni, Dalindyebo.	Sterkspruit, Gcaleka, Western Tembuland, Emboland, Fingoland, Rharhabe, Maluti, Qaukeni, Nyandeni, Dalindyebo.	Sterkspruit, Gcaleka, Western Tembuland, Emboland, Fingoland, Rharhabe, Maluti, Qaukeni, Nyandeni, Dalindyebo.
Disaggregation of beneficiaries.	The Directorate is not focusing on these beneficiaries as the support is provided to the available persons at the time Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	Transparent and Accountable Traditional Councils				
Desired performance	Improved Accountability in financial reporting				

Indicator title 4.5	Number of Traditional Councils with valid financial reports
Indicator responsibility	Director: Traditional Financial Management

Traditional Institution Support

Indicator title 4.6	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, support plan Minutes, where applicable. Consolidated Report on support provided to Traditional councils.					
Assumptions	Consultations are properly done					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women N/A Target for Youth N/A Target for People with Disabilities N/A Target for Military Veterans: N/A Target for Children: N/A					
Quarterly Means of Verification/ Portfolio of evidence	Control Sheet, Attendance Registers, Minutes where applicable, support plan Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers where applicable, Minutes where applicable, support plan. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers where applicable, Minutes, where applicable, support plans. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers where applicable, Minutes, where applicable, support plans. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers where applicable, Minutes, where applicable, support plans. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers where applicable, Minutes, where applicable, support plans. Consolidated Report on support provided to Traditional councils.
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4	
	242	40	70	70	62	
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					

Indicator title 4.6 Number of Traditional Councils supported to perform their functions	
Desired performance	Smooth functioning of Traditional Leadership Institutions
Indicator responsibility	Senior Manager: Traditional Institution Support

Indicator title 4.8 Number of Traditional Leadership Institutions monitored in construction towards completion					
Definition	Monitor the construction of Traditional Leadership Institutions				
Means of monitoring	Monitor the construction of Traditional Leadership Institutions				
Source of data	Progress meetings on construction				
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	Signed quarterly progress reports on the construction of Traditional Leadership Institutions as listed under locality. Newly constructed Traditional Leadership Institutions				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Attendance Registers, where applicable. Reports. Minutes of Progress meetings where applicable, pictures, payment certificate, where applicable Control Sheets	Attendance Registers, where applicable. Reports. Minutes of Progress meetings where applicable, pictures, payment certificate, where applicable Control Sheets	Attendance Registers, where applicable. Reports. Minutes of Progress meetings where applicable, pictures, payment certificate, where applicable Control Sheets	Attendance Registers, where applicable. Reports. Minutes of Progress meetings where applicable, pictures, payment certificate, where applicable Control Sheets	Attendance Registers, where applicable. Reports. Minutes of Progress meetings where applicable, pictures, payment certificate, where applicable Control Sheets
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	5	-	3	3	5
Locality			OR Tambo District Municipality Mvumelwano Traditional Council AmaZizi Traditional Councils Imingcangathelo TC	OR Tambo District Municipality Mvumelwano Traditional Council AmaZizi Traditional Councils Imingcangathelo TC	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 – OT=R Tambo District Municipality Imingcangathelo Council - Amathole District Municipality AmaZizi Traditional Council - Amathole District Municipality				

Indicator title 4.8	Number of Traditional Leadership Institutions monitored in construction towards completion
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this KPI. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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 at Indicator Level	Dignified workspace for Traditional Leadership Institutions
Desired performance	Smooth functioning of Traditional Leadership Institutions
Indicator responsibility	Director: Traditional Institution Support

Traditional Leadership Capacity Building

Indicator title 4.7	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 of 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 2025/26	Q1	Q2	Q3	Q4

Indicator title 4.7		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	-
Locality			All DMs except for Sarah Baartman		All DMs except for Nelson Mandela & Sarah Baartman
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target of Children: 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				

Indicator title 4.9	Number of bursaries awarded to 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	Quarterly Report on bursaries awarded. List of bursary recipients. Minutes of the training committee meeting. Acceptance letters Signed contracts. Monitoring report on bursaries awarded.	Quarterly Report on bursaries awarded. List of bursary recipients. Minutes of the training committee. Acceptance letters Signed contracts. Monitoring report on bursaries awarded.	Quarterly Report on bursaries awarded. List of bursary recipients. Minutes of the training committee. Acceptance letters Signed contracts. Monitoring report on bursaries awarded.	Quarterly Report on bursaries awarded. List of bursary recipients. Minutes of the training committee. Acceptance letters Signed contracts. Monitoring report on bursaries awarded.	Quarterly Report on bursaries awarded. List of bursary recipients. Minutes of the training committee. Acceptance letters Signed contracts. Monitoring report on bursaries awarded.

Indicator title 4.9		Number of bursaries awarded to traditional leaders			
	Proof of payments to higher education institutions. Control sheet	Proof of payments to higher education institutions. Control sheet	Proof of payments to higher education institutions. Control sheet	Proof of payments to higher education institutions. Control sheet	Proof of payments to higher education institutions. Control sheet
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	20	20	20	20	20
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)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A. Target for Children: 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				

Indicator title 4.10		Number of induction sessions (orientation and reorientation) 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		

Indicator title 4.10		Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders.			
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 2025/26	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)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A. Target for Children: 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				

Rural Development Facilitation

Indicator title 4.11		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 GEYODI responsive 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)	

Indicator title 4.11	Number of Traditional Councils supported on formulation of Development Plans				
Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on support given, signed development plans, reviewed development plan, Control Sheet				
Assumptions	Availability of stakeholders. Consultations.				
Quarterly Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on support given, signed development plans, Reviewed development plan, Control Sheet.	Attendance registers, signed reports on support given, signed development plans, Reviewed development plan, Control Sheet.	Attendance registers, signed reports on support given, signed development plans, Reviewed development plan, Control Sheet.	Attendance registers, signed reports on support given, signed development plans, Reviewed development plan, Control Sheet.	Attendance registers, signed reports on support given, signed development plans, Control Sheet.
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	20	6	6	5	3
Locality		Ndungwana TC - Intsika Yethu, Zwelihle TC – Nyandeni, Mc Vigar TC - Mbhashe, Amantshangase TC -Winnie Madikizela-Mandela, Imiganu TC - Mbhashe (review), Myemane TC - Senqu (review).	Bovube TC - Kumkani Mhlontlo, Hala TC - Emalahleni, Amahlubi TC - Ngqushwa, Ntonga TC - Mbhashe, Makaula TC - Umzimvubu, Hlubi TC - Senqu (review).	Sidindi TC - Dr AB Xuma, Sipaqeni TC - Ingquza Hill, KwaBaca TC – Umzimvubu, Jalamba TC - Mbhashe (review), Basotho TC - Senqu (review).	Upper Ncise Kambi TC – KSD, Upper Gqobonco TC -Dr AB Xuma, -Emvelini TC – Mbhashe.
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups, however the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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				

Indicator title 4.12	Number of Traditional Councils with development plans monitored in implementation.
Definition	To ensure Traditional Councils play 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 calculation	Simple count – Number of signed reports submitted. The number of quarterly reports will equal the Annual Target.
Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on monitoring the implementation of development plans, Control Sheet
Assumptions	Consultations
Where the Indicator is Implemented from	Head Office and DSCs (Joe Gqabi, OR Tambo, Chris Hani, Amathole & Alfred Nzo)

Indicator title 4.12 Number of Traditional Councils with development plans monitored in implementation.					
Annual/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.
	Annual target 2025/26	Q1	Q2	Q3	Q4
	36	9	12	11	4
Locality		Qamata TC - Intsika Yethu Gcina TC - Emalahleni Amantlane TC - Ingquza Hill Bashee TC - Mbhashe Ngqika TC - Amahlathi Basotho TC - Senqu Batlokoa TC - Senqu Myemane TC - Senqu Amacwera TC - Umzimvubu	DilatasheTC - Intsika Yethu KwaGcina TC - Sakhisizwe Mxopo TC - Ingquza Hill Hlubi TC - Senqu Pungulelo TC - Kumkani Mhlontlo Mayibanye TC - Nyandeni Bashee TC - Mbhashe Pato TC - BCMM Newela TC - Umzimvubu Amantshangase TC - Winnie Madikizela-Mandela Sinqumeni TC - Dr AB Xuma Amahlubi TC - Ngqushwa	Amaqwathi TC - Enoch Mgijima Nonesi TC - Emalahleni Jumba TC - KSD Newela TC - Umzimvubu Amaraule TC - Ngqushwa Cizele TC - Mbhashe Bashee TC - Mbhashe Amagwali TC - Raymond Mhlaba Lower Tsitsana TC - Elundini Lupindo TC - Matatiele Xopozo TC - Ingquza Hill	Qamata Basin TC - Intsika Yethu Ketani TC - Kumkani Mhlontlo Mhala TC - Ngqushwa Hlubi TC - Umzimvubu
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 the implementation of development plans. Control Sheet				
Assumptions	Consultations				
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups, however the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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 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 4.13		Number of Traditional Councils 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	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, Attendance registers, signed reports on Traditional Leadership Institutions supported through partnerships.	
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4	
	18	4	6	5	3	
Locality		Ncumbe TC - Nyandeni Qamata Basin TC - Intsika Yethu Amacwera TC -Umzimvubu Tyhali TC - Mnquma	Imiganu TC - Mbhashe Amandengane TC -Winnie Madikizela-Mandela Dumalisile TC - Dr AB Xuma Mgwalana TC - Raymond Mhlaba Ncumbe TC - Nyandeni Amavundle TC - Senqu	Ndlazi TC - Raymond Mhlaba Fikeni TC - Umzimvubu Zwelihle TC - KSD Basotho TC - Enoch Mgijima Basotho TC - Elundini	Imidushane TC - Ngqushwa Bovube TC - Kumkani Mhlontlo Amavundle TC - Enoch Mgijima	
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups, however the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	Development of traditional communities through relevant partnerships					
Indicator responsibility	Director: Rural Development Facilitation					

PROGRAMME 5

Indicator title 5.1		Number of partnerships forged with private sector towards socio-economic transformation of rural communities.				
Definition	Partnerships forged with private or public sector to ensure socio-economic transformation in rural communities.					
Means of monitoring	Site visits where programmes are facilitated					
Source of data	Provincial House Resolutions, reports on partnerships					
Method of calculation/assessment	Simple count-number of forged partnerships					
Means of Verification/Portfolio of Evidence	Report on partnerships, partnerships agreements, where applicable, MoU where applicable					
Assumptions	Willing partners to enter into partnership agreements					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/Portfolio of Evidence	Control sheets, Partnership Cooperation report, Partnerships agreements, where applicable, MoU where applicable.	Control sheets, Partnership Cooperation report, Partnerships agreements, where applicable, MoU where applicable.	Control sheets, Partnership Cooperation report, Partnerships agreements, where applicable, MoU where applicable.	Control sheets, Partnership Cooperation report, Partnerships agreements, where applicable, MoU where applicable.	Control sheets, Partnership Cooperation report, Partnerships agreements, where applicable, MoU where applicable.	
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4	
	4	1	1	1	1	
Locality	Alfred Nzo DM OR Tambo DM					
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups, however the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	To improve quality of life of rural communities through partnerships forged					
Desired performance	Improved quality of life of rural communities					
Indicator responsibility	Director: 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 calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Signed PITT minutes, signed PICC minutes, winter and summer season initiation plan, signed winter and signed summer initiation season reports and attendance registers.				
Assumptions	Cooperation of communities practising the custom.				
Where the Indicator is Implemented from	Head office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Control sheet, PITT report, PICC report, Winter season initiation plan, Attendance registers.	Control sheet, 2025 winter initiation season report, PITT report, PICC report, Attendance registers.	Control sheet, PITT report, PICC report, summer season initiation plan. Attendance registers.	Control sheet, 2025 summer initiation season report, PITT report, PICC report, Attendance registers.

Indicator title 5.2		Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act.			
		Minutes of stakeholders meeting.	Minutes of stakeholders meeting.	Minutes of stakeholders meeting.	Minutes of stakeholders meeting.
Annual target	Annual target 2025/26	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 District 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 District 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 District 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 District Municipality Nelson Mandela Metro Municipality Sarah Baartman District
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: 100% Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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 causalities and fatalities in the Customary Male Initiation				
Indicator responsibility	Director : House Operations and Secretariat Services				

Indicator title 5.3		Number of sessions on the preservation of heritage and cultural practises.			
Definition	Promotion of culture and heritage by Traditional Leadership Institutions				
Means of monitoring	Engagements with identified stakeholders in promoting culture and heritage.				
Source of data	Concept documents on cultural and heritage programmes.				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Reports on cultural and Heritage events convened and attendance registers.				
Assumptions	Meaningful participation of stakeholders				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, Reports on convened cultural and Heritage events, Attendance registers.	Control sheet, Reports on convened cultural event focusing on youth, Attendance registers.	Control sheet, Reports on convened. Heritage event, Attendance registers.	.	
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4

Indicator title 5.3 Number of sessions on the preservation of heritage and cultural practises.					
	2	1	1	-	-
Locality		Chris Hani District Municipality	The venue for the Heritage event is dependent on confirmation by DSRAC		
Disaggregation of Beneficiaries (where applicable)	Target for Women 40%Target for Youth 20% Target for People with Disabilities 20% Target for Military Veterans 0% Target for Children: N/A (<i>The planning activities requires a certain level of meaningful participation</i>)				
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	Informed communities about their heritage and culture.				
Desired performance	Traditional, cultural and customary programmes practiced within communities				
Indicator responsibility	Director: House Operations and Secretariat Services				

Indicator title 5.4 Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise.					
Definition	Promotion of safe customary male initiation through engagement with identified stakeholders.				
Means of monitoring	Engagements with identified stakeholders to ensure safe customary male initiation.				
Source of data	Stakeholder engagement reports				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Minutes of stakeholder engagements and attendance registers				
Assumptions	Cooperation of stakeholders in the customary male initiation practice				
Where the Indicator is Implemented from	Head office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Control sheet, Minutes of stakeholder engagements and attendance registers	Control sheet, Minutes of stakeholder engagements and attendance registers	Control sheet, Minutes of stakeholder engagements and attendance registers	Control sheet, Minutes of stakeholder engagements and attendance registers
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	4	1	1	1	1
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

Indicator title 5.4		Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise.
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups, however the directorate will report on mainstreaming activities: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	Informed stakeholders on the practice of customary male initiation	
Desired performance	Reduced causalities and fatalities in the Customary Male Initiation	
Indicator responsibility	Director: House Operations and Secretariat Services	

Indicator title 5.5		Number of Anti-GBVF Interventions for boys and girls conducted.			
Definition	Convene anti GBVF intervention programme for the youth				
Means of monitoring	Anti GBVF intervention programme for the youth preparatory meetings				
Source of data	Concept document anti GBVF intervention programme focusing on youth				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Concept document, Intervention programme report and attendance registers				
Assumptions	Meaningful participation of youth				
Where the Indicator is Implemented from	From head office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Control sheet Concept document, Intervention programme report and attendance registers			
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4
	1	1	-	-	-
Locality		OR Tambo			
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups, however the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: 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	Free GBVF society				
Desired performance	Traditional leadership institutions implementing GBVF programmes				
Indicator responsibility	Director: House Operations and Secretariat Services				



Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

TYAMZASHE BUILDING

ANNEXURES

SERVING OUR COMMUNITIES BETTER



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

ANNEXURE B: CONDITIONAL GRANTS CURRENT

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 492 000	2025/26 Financial Year

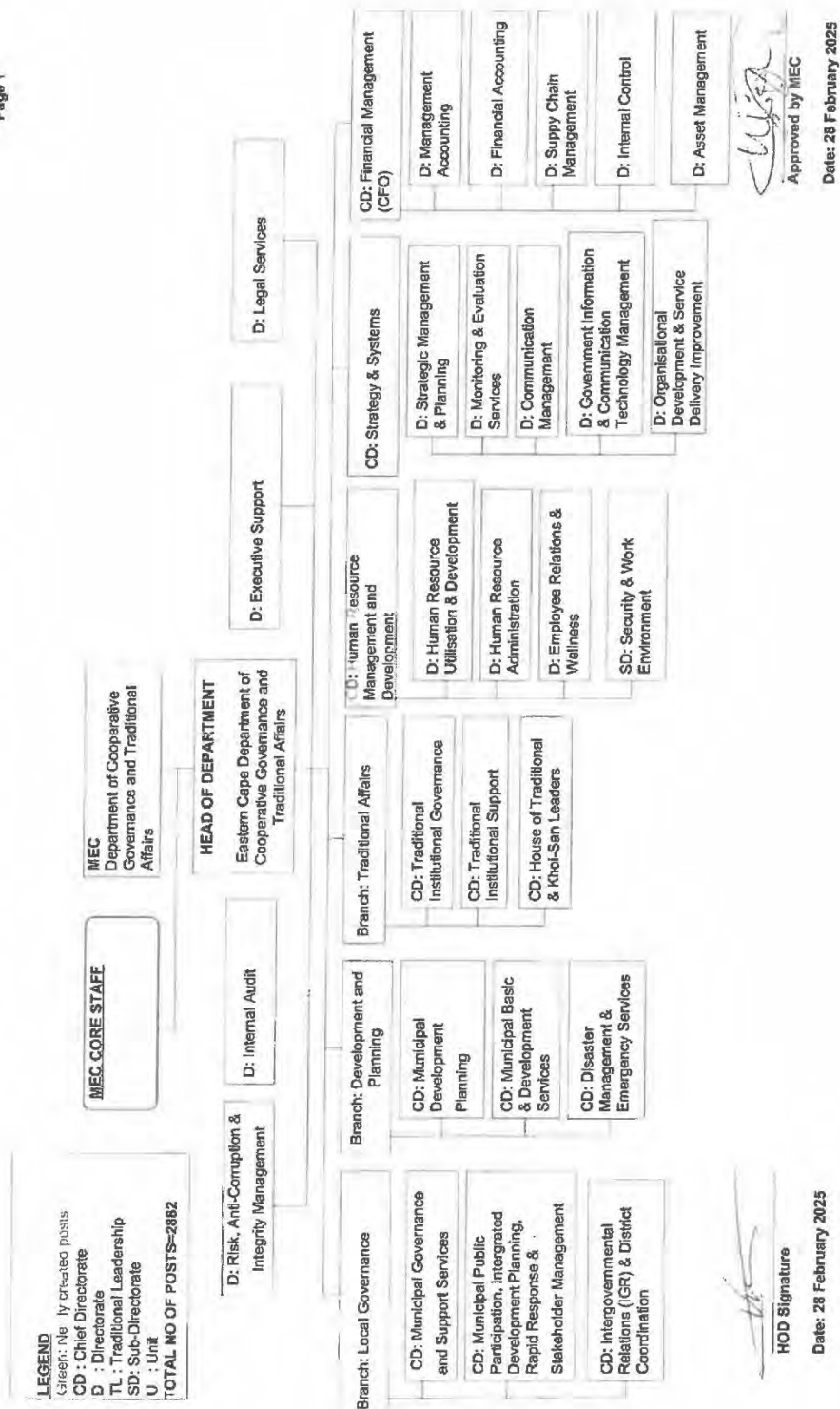
ANNEXURE C: CONSOLIDATED INDICATORS ANNUAL

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

ANNEXURE D: ORGANISATIONAL STRUCTURE

APPROVED ORGANISATIONAL STRUCTURE: 2025

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Annexure E: DDM Process Plan as per the timeframes guided by the National Timeframes

Yr. 1 (Aug. 2019-Mar 2020)	Yr. 1-2 (Aug. 2019-March 2021)	Yr. 2-5 (April. 2021-Mar 2025)	Yr. 5+ (April 2025 - onwards)
ESTABLISH	PILOTING	INSTITUTIONALISATION	SUSTAINABILITY
Objectives To obtain approval for the DDM concept document and mobilise stakeholders	Objectives To launch the three pilots and establish the requisite technical capacity for the DDM implementation	Objectives To improve Integrated long-term planning, budgeting & implementation and the sustainability of local government.	Objectives Improve quality of life, transform district/metro economies and further enhance the institutional and financial sustainability of LG.
Outputs <ul style="list-style-type: none"> • Concept note developed. • Broad Intergovernmental & private sector consultations held. • DDM concept approved by Cabinet. • National and provincial DDM inter-governmental coordinating structures established. • CoGTA national and provincial DDM teams established • Political champions appointed. 	Delivery packages/work streams <ul style="list-style-type: none"> • Launch of three pilots • Appointment of Implementing Agent (DBSA) • Development of 52 district/metro profiles • Establishment of DDM hubs in pilots • One Plan development for pilots Key indicators <ul style="list-style-type: none"> • 3 pilots launched by Nov. 2019 • DBSA appointed by March 2020 • 52 profiles developed & published by Aug. 2020 • One Plan process guidelines issued by Sept. 2020 • 3 DDM hubs launched by Oct. 2020 • One Plan prototypes developed by March 2021 • DDM IMS One Plan module launched by March 2021 • CoGTA internal DDM institutional realignment completed by March 2021 	Delivery packages/work streams <ul style="list-style-type: none"> • Budget reprioritisation and spatialisation. • One Plan development & implementation • Intergovernmental (IGR) coordination & structures • Local Government Recovery & Stabilisation. Key indicators <ul style="list-style-type: none"> • Implementation evaluation study completed in pilot sites. • IMS fully developed • IGR structures strengthened & aligned to DDM approach • IGRP Act regulations promulgated • 52 One Plans developed & adopted by March 2022 • Identified DDM hubs established • LG support & shared services (<i>powers & functions reviewed</i>) • Budget reprioritisation and spatialisation principles infused ac • Service delivery improvement- Local Government Report. 	Delivery work streams <ul style="list-style-type: none"> • One Plan implementation & monitoring. • IGR coordination & structures • Local Government Stabilisation. Key indicators: All 52 Spaces <ul style="list-style-type: none"> • Inclusive repositioned economies • Spatial transformation and environmental sustainability • Sustainable Infrastructure Development • Reliable service provisioning • Empowered citizens and good governance • Functioning hubs and IGR coordinating structures by 1 April 2025 • LG system supported & effectively performing mandated functions

COGTA will be reviewing the underpinning strategic objectives and focus areas for the current phase of institutionalization of the DDM and the sustainability phase based on lessons learned.

Annexure B – District Development Model: Five-year Planning Period

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, SOEs and implementing agents of catalytic DDM infrastructure projects include MISA, DWA, ESKOM, DEDEAT and Municipalities.

Areas of intervention		Five-year planning period				
Focus Areas		Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social partners
INSTITUTIONALIZATION OF DDM	<ul style="list-style-type: none"> • To institutionalise DDM (implementation of Gazetted Section 47 (1) (b) DDM Regulations. • Development, review and implementation of the DDM One Plans (challenges & progress). • State of participation by key stakeholders (sector departments, civil society, private sector and traditional leadership) in co-creation of DDM plans. • Oversight of IGR functionality and DDM streams, • Council support of DDM 	Nil	All Districts and Metros	As per the Districts and Metros	Cogta	OTP Districts/Metro Municipalities Business Sector NGO Sector Government
	DISTRICT/METRO SOCIO-ECONOMIC CONDITIONS & KEY PROGRAMMES <ul style="list-style-type: none"> • To reflect on social, economic and geographic realities. -Job losses, business closures, rate and extent of business support to the Municipalities. • Report on District/Metro Economic Recovery post COVID-19. (improvement on revenue losses since covid-19, plans to improve rate collection, etc.) • Aggressive Economic infrastructure initiatives in the district/metro (current, 	All Districts and Metros	As per the DDM Plans	As per the DDM Plans	All Districts and Metros	Business Sector NGO Sector Government

Focus Areas	Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social partners
<p>short, medium and long-term plans and challenges) discussion.</p> <ul style="list-style-type: none"> District/Metro Economic Recovery Growth path and Catalytic projects State of proposed/existing Special Economic Zones (SEZs), Industrial Development Zones (IDZs), Industrial Parks, Agri-Hubs. Localization of Manufacturing (red-tape reduction, creation of conducive environment, regulations and bylaws) – automobile, furniture, plastic molding, vehicle components, renewable energy components, etc) Eastern Seaboard Development and Coastal Smart City (OR Tambo & Alfred Nzo) Agriculture performance and Land Related matters. Reprioritization of budgets informed by DDM One Plan. DDM Strategic Partnerships forged in the District/Metro. Role of research and innovation in the District/Metro. Gender equality and economic inclusion of women and youth. Tourism Recovery and growth reflections 					SOEs and implementing Agencies
<p>DISTRICT/METRO SERVICE PROVISIONING</p> <ul style="list-style-type: none"> To report on the DDM pillars of Infrastructure Engineering, Spatial Restructuring and Integrated Service Provision in the Districts and Metros. Aggressive infrastructure investments in the District/Metro. Focus on impact on triple challenges of poverty, unemployment and inequality. Human Settlements (Housing Projects of the District/Metro). Tackled Blockages and stoppages of Catalytic Projects. 	All Districts and Metros	As per the DDM Plans	As per the DDM Plans	All Districts and Metros	Business Sector NGO Sector Government SOEs and implementing Agencies

Focus Areas		Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social partners
	<ul style="list-style-type: none"> Projects with changed scope leading up to increase costs and budgets. Disaster and drought resilience building projects of the District/Metro. State of Service Delivery. Land Related Matters (invasions, disputes). 					
GOVERNANCE AND FINANCE ADMINISTRATION	<ul style="list-style-type: none"> Inter-spherical and inter-sectoral support to build a capable governance and institutional stability. Capacity building programmes for administration and governance structure (financial oversight structures) etc. Skill Development and capacitation of councilors and administration. Revenue Generation programme. Risks to governance. (financial oversight structures) Improvement of Audit Outcomes. Extent of using consultants by Municipalities (report) District/Metro DDM alignment to IDP (is the process aligned). Ability of the District/Metro to pull stakeholders together key stakeholders to support governance and sound financial management. Risk Adjusted Strategy (RAS) implementation. 	All Districts and Metros	As per the DDM Plans	As per the DDM Plans	All Districts and Metros	Business Sector NGO Sector Government
GBVF	<ul style="list-style-type: none"> To establish the extent to which different districts/metros are putting effort and resources to elevate messages and deal decisively against the scourge of Gender-Based Violence and Femicide (GBVF) though development of (i) a clear communication approach and (ii) key 	All Districts and Metros	As per the DDM Plans	As per the DDM Plans	All Districts and Metros	Business Sector NGO Sector Government

Focus Areas	Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social partners
<p>messages condemning the violence and killings.</p> <ul style="list-style-type: none"> To support anti-poverty programmes, people development and demographic change programmes. To support the extent to which different government and private sector partners' programmes work together (resource integration) aimed at promoting and addressing gender on economic mainstreaming & GBVF. Houses of Safety Update, VEP NPOs funded, Thuthuzela Care Centres, White Door Centres of Hope for victims of GBVF. Shelters (One Stop Centres and Safe Homes), Anti-poverty programmes, and Supporting and mentorship for women and girls, men and boys, youth, and coaching of emerging youth and women organisations. Mass public employment interventions. Murder Case Reported and Crime stats engagement. Interventions done and GBVF programmes. 					