



Province of the
EASTERN CAPE

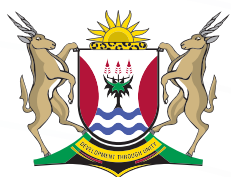
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

ANNUAL PERFORMANCE PLAN 2021/24



SERVING OUR COMMUNITIES BETTER

B·B
BACK TO BASICS
SERVING OUR COMMUNITIES BETTER



Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

ANNUAL PERFORMANCE PLAN (2021 – 2024)

“A capable, ethical and developmental state”

Date of Tabling: 23/03/2021

LIST OF ACRONYMS

ADM	Amathole District Municipality	ORTDM	O.R. Tambo District Municipality
AG	Auditor General	PCF	Premier's Coordination Forum
ANDM	Alfred Nzo District Municipality	PES	Price Elasticity of Supply
AI	Artificial Intelligence	PDMC	Provincial Disaster Management Centre
APP	Annual Performance Plan	PIP	Project Implementation Plan
(APPS)	IT Applications	PITT	Provincial Initiation Technical Tasks Team
B2B	Back to Basics Programme	PJT3	Provincial Joint Technical Task Team
BCMM	Buffalo City Metropolitan Municipality	PLGCIF	Provincial and Local Government Coordination and Integration Framework
BCR	Blue Crane Route Local Municipality	PMS	Performance Management System
Capex	Capital Expenditure	PMU	Programme/ Project Management Unit
CDW	Community Development Workers	PMISD	Provincial Municipal Infrastructure and Service Delivery
CoE	Compensation of Employees	PPP	Project Procurement Plan
CHDM	Chris Hani District Municipality	PPPFA	Preferential Procurement Policy Framework Act
DAC	District Appraisal Committee	PSJ	Port St Johns
DBSA	Development Bank of Southern Africa	PT	Provincial Treasury
DCoGTA	Department of Cooperative Governance and Traditional Affairs	RSA	Republic of South Africa
DDM	District Development model	SALGA	South African Local Government Association
DMs	District Municipalities	SBDM	Sarah Baartman District Municipality
DWIF	District Wide Infrastructure Forum	SCM	Supply Chain Management
EC	Eastern Cape	SDF	Spatial Development Framework
ECSECC	Eastern Cape Socio Economic Consultative Council	PSDF	Provincial Spatial Development Framework
GIS	Geographic Information Systems	SDGs	Sustainable Development Goals
FY	Financial Year	SPLUMA	Spatial Planning and Land Use Management Act, Act No. 16 of 2013
HoD	Head of Department	SRV	Sundays River Valley Local Municipality
ICTs	Information and communication technologies	STDF	Small Town Development Framework
IDP	Integrated Development Plan	STR	Small Town Revitalisation
IGR	Inter-Governmental Relations	UIF&W	Unauthorised, Irregular, Fruitless and Wasteful Expenditure
IMP	Infrastructure Master Plan	WBRRTT	Ward Based Rapid Response Task Team

ISD	Institutional and Social Development	DWS	Department of Water and Sanitation
JGDM	Joe Gqabi District Municipality	WSP	Workplace Skills Plan
KSD	King Sabata Dalindyebo Local Municipality	WSU	Walter Sisulu University
LED	Local Economic Development	3YCP	Three Year Capital Plan
LMs	Local Municipalities	PMIF	Provincial Municipal Infrastructure Forum
MEC	Member of the Executive Council for CoGTA	BSaM	Business Support a Municipality Programme
MFMA	Municipal Finance Management Act	IUDF	Integrated Urban Development Framework
MIG	Municipal Infrastructure Grant	ISDM	Integrated Service Delivery Model
MISA	Municipal Infrastructure Support Agency	SDM	Service Delivery Model
MPACs	Municipal Public Accounts Committees	CC	Climate Change
MPRA	Municipal Property Rates Act	COVID-19	COVID-19 is a disease caused by a new strain of coronavirus. 'CO' stands for corona, 'VI' for virus, and 'D' for disease. Formerly, this disease was referred to as '2019 novel coronavirus' or '2019-nCoV.'
MSA	Municipal Structure Act, 117 of 1998	FNB	First National Bank
MSA	Municipal Systems Amendment Act, 7 of 2011	FCM	Federation of Canadian Municipalities
MTEF	Medium Term Expenditure Framework	SEFA	Small Enterprise Finance Agency
MTSF	Medium Term Strategic Framework	SEDA	Small Enterprise Development Agency
NDP	National Development Plan Vision 2030	IMS	Information Management System
NMBMM	Nelson Mandela Bay Metropolitan Municipality	SOP's	Standard Operating Procedures
NT	National Treasury	BPM	Business Process Management
O&M	Operations and Maintenance	DPSA	Department of Public Service and Administration
IMF	International Monetary Fund	CDWP	Community Development Workers Programme
EPWP	Expanded Public Works Programme	GBVF	Gender Based Violence and Femicide
NSP	National Strategic Plan on GBVF	CWP	Community Work Programme



EXECUTIVE AUTHORITY STATEMENT

We have made this Annual Performance Plan fully mindful of the fact the 2021/22 Financial Year is a very busy year because of the local government elections that are going to take place. This is a very important aspect and a critical part of our constitutional dispensation which has a direct bearing on Municipalities.

The Constitution of the Republic of South Africa, 1996 implores the Provincial government to support Municipalities and institutions of Traditional Leadership to deliver services and in line with that, COGTA's has developed an Annual Performance Plan whose focus in to give this support.

Having developed our 5-Year Strategic Plan which was subsequently approved by the Provincial Legislature, we are now gradually upscaling our plan to implement our strategy. As we enter the 2nd year of the 6th Administration, as COGTA we want to do things differently in the way we support local government. We want to improve on the Outcomes and deliverables that we have set ourselves in the Plan. This Annual Performance Plan is a concrete expression of our resolve to change the situation in municipalities and institutions of Traditional Leadership. It is through the implementation of this Annual Performance Plan that we be able to measure progress towards the achievement of outcomes in the Strategic Plan.

As the Department we commit in this Annual Performance Plan to support Municipalities inter alia to:

- Improve their plans, integrate and align with those of other sector departments through the District Development Model,
- Involve people more in their own development,
- Manage their finances more efficiently,

We will also support our institutions of Traditional Leadership to:

- Get more resourced.
- Speed up the resolution of their disputes, amongst others.

Our Province is highly prone to droughts and disasters which are caused by a debilitating climate change, as the Department we are constantly building our capacity to mitigate and respond to these phenomena.

This APP is a plan with which the public is going to hold my Department to account at the end of the 2021/2022 Financial Year about the achievement of the targets we have set for ourselves. Also importantly, it is an instrument that I am going to use to hold my officials accountable. We are committing to implement all the programmes in this plan within the budget constraints we have. We are going to implement and monitor this plan and report back to the Legislature.

A stylized, handwritten signature in black ink, appearing to read 'X. Nqatha'.

HONOURABLE X. NQATHA

MEMBER OF THE EXECUTIVE COUNCIL FOR COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS



ACCOUNTING OFFICER STATEMENT

This Annual Performance Plan constitute a commitment between the people of the Eastern Cape and their government in ensuring that both municipalities and traditional leadership institutions are provided with the most needed support, for them to deliver on their constitutional obligations. The 2021/22 Financial Year marks the 2nd year into the sixth government administration, with the focus on the implementation of the predetermined objectives towards the realisation of the desired outputs, outcomes and impact. The Department's support provision environment is dynamic, requiring a matured level of coordination and integration.

The delivery on the Department's mandate is premised on the first MTSF priorities that are linked to the Department, with the following key strategic delivery areas based on Back to Basics (B2B) approach:

- Putting People First
- Good Governance
- Delivery of Basic Services
- Sound Financial management and
- Institutional Capacity Development

This approach is aimed at enhancing municipal and traditional leadership capacity in order for them to deliver on their respective legislative mandates.

It is in the public knowledge that the COVID-19 pandemic has had great impact on government planning, implementation and budgeting, and the Department of Cooperative Governance & Traditional Affairs is no exception. This is despite the demand for hands-on support by municipalities and traditional leadership institutions, in the delivery and provision of services to communities, in a most inclusive and coordinated manner.

Despite the severe budget constraints, owing to a number of issues including COVID-19 pandemic, this Annual Performance Plan forwards an approach that is characterised by agility and frugal measures in providing sustainable support packages to municipalities and traditional leadership institutions. The Department's service delivery environment requires some level of alignment, integration and sound coordination of service delivery support interventions, which are founded on principle of good governance. Evidence based planning, real-time monitoring and evaluation of the support provided to municipalities and traditional leadership institutions are critical tools which the department will utilise to ensure value for money. This therefore implies that for these support plans and interventions to be meaningful and coupled with positive results, the Department needs to work closely with municipalities and traditional leadership institutions from an integrated planning approach which is a fundamental government requirement.

During 2020/2021 financial year, which was the 1st year of the Sixth Administration, the Department was able to provide support to the amalgamated municipalities, distressed municipalities and those that were under section 154 and 139 interventions. However, the entire process was never without challenges due to COVID-19, the sensitive local government space which the Department had to contain within the legislative framework, to ensure successful implementation of support programmes to municipalities and traditional leadership institutions. The support was provided through the implementation of Back to Basics approach which remains a key measurement tool for municipal and traditional leadership performance.

Despite positive results displayed by some municipalities, the province is still characterised by municipalities that are still faced with serious challenges such as; rare improvement on audit outcomes which borders around failure of the oversight functions, serious lack of accountability and tolerance on transgressions, and to certain extent political instability in municipal environments presents a negative narrative for developmental local government. To that end, the Department is charged to build a Capable and Ethical State, and that requires sound leadership and inclusiveness to rally behind the mandate of the Department. As the year of development, we are committed to work with all our municipalities, traditional leadership institutions, citizens through the existing structures to find most sustainable ways to realise socio-economic needs and enhance general welfare of citizens. Our approach includes the unfolding of the Khoi-San Act, and deal with deaths that are associated with customary male initiation in the province.

The Strategy of the Department takes into account the government's commitment in the implementation of the District Development Model (DDM) which COGTA is at the centre for its realisation. Arising out of the OR Tambo Pilot DDM project is the support of the coastal city initiative development based on post-apartheid democratic principles.

Consequently, the department will focus on:

- Improved Good governance
- Coordination and Integration of Service Delivery Support Programmes
- Implementation of the District Development Model
- Accelerate service delivery by Municipalities through the Implementation of B2B
- Improve developmental capacity of the Institution of Traditional Leadership

However, for us to achieve all of our priorities, we have to ensure that we have the appropriate capacity within the Department. We will therefore strengthen horizontal and vertical coordination of service delivery interventions to municipalities and traditional leadership institutions.



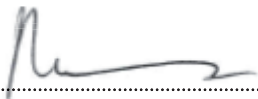
MR. A. FANI

HEAD OF DEPARTMENT COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2021/24:

- Was developed by the management of the Department of Cooperative Governance and Traditional Affairs under the guidance of Hon. X. Nqatha, 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 which the Department of Cooperative Governance and Traditional Affairs will endeavour to achieve over the period 2021/24.



MR. B. MASE

CD: STRATEGIC MANAGEMENT, COMMUNICATIONS
INFORMATION SERVICES



MS. K. SHINTA

CHIEF FINANCIAL OFFICER



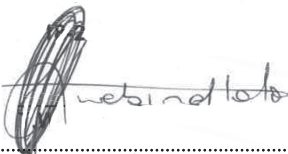
MR. V. MLOKOTHI

DDG: CORPORATE MANAGEMENT



MS. P.N. ROBOJI

DDG: DEVELOPMENTAL LOCAL GOVERNMENT



MR. T. GWEBINDLALA

DDG: TRADITIONAL AFFAIRS



MR. A. FANI

HEAD OF DEPARTMENT



HON. X. NQATHA

MEC FOR THE DEPARTMENT OF COOPERATIVE GOVERNANCE
AND TRADITIONAL AFFAIRS

TABLE OF CONTENTS

LIST OF ACRONYMS	2
Executive Authority Statement	4
Accounting Officer Statement	5
OFFICIAL SIGN-OFF	7
PART A: MANDATE.....	11
1. Update to the Relevant Legislative and Policy Mandates	11
2. Updates to Institutional Policies and Strategies.....	11
3. Updates to Relevant Court Rulings.....	11
PART B: Our Strategic Focus	13
1. Updated Situational Analysis	13
2. Updated External Environment.....	19
3. Internal Environment.....	38
4. Budget: Programme Summary	42
PART C: Measuring Our Performance	44
1. Institutional Programme Performance Information	44
1.1 PROGRAMME 1: ADMINISTRATION.....	44
1.1.2 Purpose	44
1.1.3 Sub-Programme Overview.....	44
1.1.4 Sub-Programme 1.1: Office of the MEC	45
1.2. Sub-Programme 1.2: Corporate Services	45
1.2.1 Outcomes, Outputs, Performance Indicators and Targets	45
1.2.2. Indicators, Annual and Quarterly Targets.....	46
1.3 Explanation of planned performance over the medium term period.....	46
1.4. Programme resource considerations	46
2. PROGRAMME 2: LOCAL GOVERNANCE.....	48
2.1 Programme Purpose	48
2.1.1 Programme Overview.....	48
2.1.1.1 Sub-Programme 2.1: Municipal Administration	49
2.1.1.1.1 Outcomes, Outputs, Performance Indicators and Targets	49
2.1.1.1.1.1 Indicators, Annual and Quarterly Targets.....	49
2.2. Sub-Programme 2.2: Municipal Finance	49
2.2.1 Outcomes, Outputs, Performance Indicators and Targets	49
2.2.2 Indicators, Annual and Quarterly Targets.....	50
2.3 Sub-Programme 2.3: Public Participation	50
2.3.1. Outcomes, Outputs, Performance Indicators and Targets	50
2.3.2 Indicators, Annual and Quarterly Targets.....	51
2.4 Sub-Programme 2.4: Capacity Development	52
2.4.1 Outcomes, Outputs, Performance Indicators and Targets	52
2.4.2 Indicators, Annual and Quarterly Targets.....	52
2.5 Sub-Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	53
2.5.1 Outcomes, Outputs, Performance Indicators and Targets	53

2.5.2	Indicators, Annual and Quarterly Targets.....	53
2.6	Explanation of planned performance over the medium term period.....	54
2.7	Programme resource considerations	54
3.	PROGRAMME 3: DEVELOPMENT AND PLANNING	56
3.1	Programme Purpose:	56
3.1.1.	Sub-Programme Overview.....	56
3.1.1.1	Sub-Programme 3.1: Spatial Planning.....	57
3.1.1.2	Outcomes, Outputs, Performance Indicators and Targets	57
3.1.1.3	Indicators, Annual and Quarterly Targets.....	57
3.2	Sub-Programme 3.2: Land Use Management	58
3.2.1	Outcomes, Outputs, Performance Indicators and Targets	58
3.2.2	Indicators, Annual and Quarterly Targets.....	58
3.3	Sub-Programme 3.3: Local Economic Development	59
3.3.1	Outcomes, Outputs, Performance Indicators and Targets	59
3.3.2	Indicators, Annual and Quarterly Targets.....	59
3.4	Sub-Programme 3.4: Municipal Infrastructure	60
3.4.1	Outcomes, Outputs, Performance Indicators and Targets	60
3.4.2	Indicators, Annual and Quarterly Targets.....	60
3.5	Sub-Programme 3.5: Disaster Management.....	61
3.5.1	Outcomes, Outputs, Performance Indicators and Targets	61
3.5.2	Indicators, Annual and Quarterly Targets.....	61
3.6	Sub-Programme 3.6: IDP Coordination.....	61
3.6.1	Outcomes, Outputs, Performance Indicators and Targets	61
3.6.2	Indicators, Annual and Quarterly Targets.....	61
3.7	Explanation of planned performance over the medium term period.....	62
3.8	Programme resource considerations	62
4.	PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT	64
4.1.1.1	Sub-Programme 4.1: Traditional Institutional Administration	65
4.1.1.2	Outcomes, Outputs, Performance Indicators and Targets	65
4.1.1.3	Indicators, Annual and Quarterly Targets.....	65
4.2	Sub-Programme 4.2: Traditional Resource Administration.....	65
4.2.1	Outcomes, Outputs, Performance Indicators and Targets	65
4.2.2	Indicators, Annual and Quarterly Targets.....	66
4.3	Sub-Programme 4.3: Rural Development Facilitation.....	66
4.3.1	Outcomes, Outputs, Performance Indicators and Targets	66
4.3.2	Indicators, Annual and Quarterly Targets.....	67
4.4	Explanation of planned performance over the medium term period.....	67
4.5	Programme resource considerations	67
5.	PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS	69
5.1	Programme Purpose	69
5.1.1	Sub-Programme Overview.....	69
5.1.1.1	Sub-Programme 5.1: Administration of House of Traditional Leaders.....	70
5.1.1.2	Outcomes, Outputs, Performance Indicators and Targets	70

5.1.1.3	Indicators, Annual and Quarterly Targets.....	70
5.2	Sub-Programme 5.2: House Operations and Secretariat Services	70
5.2.1	Outcomes, Outputs, Performance Indicators and Targets	70
5.2.2	Indicators, Annual and Quarterly Targets.....	70
5.3	Explanation of planned performance over the medium term period.....	71
5.4	Programme resource considerations	71
6.	Key Risks	72
7.	Public Entities	73
8.	Public Private Partnerships	73
9.	Infrastructure.....	73
9.1	Infrastructure Projects	74
PART D: Technical Indicator Description (TID)		76
Annexures to the Annual Performance Plan		114
Annexure A: Amendments to the Strategic Plan.....		114
Annexure B: Conditional Grants Current.....		114
Annexure C: Consolidated Indicators Annual		114
Annexure D: District Development Model		115

PART A: MANDATE

1. Update to the Relevant Legislative and Policy Mandates

On the 08 September 2020, the Premier assented the Eastern Cape Repeal of Local Government Laws (Act 1 of 2020).

Table 1: Updated Legislative and other Policy Mandates

LEGISLATION	DESCRIPTION
Eastern Cape Repeal of Local Government Laws (Act 1 of 2020)	<p>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.</p> <p>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.</p>

Traditional and Khoi-san Leadership Act, 2019 (Act 3 of 2019)

The President has now proclaimed the 01 April 2021 as the commencement date of this legislation. The Act provides for the recognition of traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition. It will ensure that Khoi-San community is represented in the traditional leadership governance structures and introduce a new system of dispute resolution mechanism, amongst other things.

The Name Change of the Local Municipality in terms of Paragraph 5 of Part 3 in the Provincial Gazette No 687 (Extraordinary) dated 2 December 2000 issued in terms of Section 12 of the Local Government: Municipal Structures Act, (Act No. 117 of 1998) as amended

The Honourable Member of Executive Council (MEC), Mr X. Nqatha, responsible for Local Government in the Province of the Eastern Cape, after the consultation process prescribed in Section 16(3) of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998) hereby change the existing name of municipality (Mbizana Local Municipality) in terms of Paragraph 5 of Part 3 in the Provincial Gazette No. 687 (Extraordinary) dated 2 December 2000 to Winnie Madikizela-Mandela Local Municipality. The name change of Mbizana Local Municipality to take effect from the date of publication in the Provincial Gazette.

2. Updates to Institutional Policies and Strategies

The Department will continue to conduct performance planning and implementation to achieve the outcomes and impact of the policies and strategies as outlined in the Strategic Plan 2020/25.

3. Updates to Relevant Court Rulings

Masina v MEC for Cooperative Governance and Traditional Affairs Province of the Eastern Cape (223)[2020] ZAEGBH 21

The matter related to the role of the MEC on the enforcement of the code of conduct applicable to councillors. The issue was whether MEC can enforce the code even before the Municipal Council has taken a step. The Court held that the MEC, as a matter of law, is entitled to enforce the code without a process initiated by council, if it follows that there was a justified reason.

Unemployed Peoples Movement versus Premier, Province of the Eastern Cape and Others 2020 (3) SA 562 (ECG)

In the judgement of Unemployed Peoples Movement versus Premier, Province of the Eastern Cape and Others 2020 (3) SA 562 (ECG) (14 January 2020), the Makana Municipality was found to have suffered several enduring crises. There were numerous failed

attempts at placing the Municipality under Administration. The role of especially the Municipal Council in these failed attempts and the conduct of the Makana Municipality in failing to ensure the provision of services to its community, to promote a safe and healthy environment for its community and to structure and manage its administration, budgeting and planning processes were pivotal. The Municipality was found to have failed to give priority to the basic needs of its community, and to promote the social and economic development of its community. The Unemployed Peoples Movement sought an order directing the Executive Council for the Province of the Eastern Cape to intervene in the Makana Municipality in terms of section 139(1)(c) of the Constitution. The court found Makana Municipality to be in breach of sections 152(1) and 153(a) of the Constitution. The Provincial Executive, Eastern Cape was directed to implement a recovery plan, to dissolve the Municipal Council, to appoint an administrator until a newly elected Municipal Council has been declared elected, and to approve a temporary budget or revenue-raising measures or any other measures intended to give effect to the aforesaid recovery plan to provide for the continued functionality of Makana Municipality.

The matter is being appealed before the SCA.

PART B: OUR STRATEGIC FOCUS

1. Updated Situational Analysis

Progressively, this Annual Performance Plan (APP) 2021/24 outlines what the Department commits to implement during the MTEF period 2021/24 to realise the strategic impact, outcomes and outputs which are contained in the Strategic Plan 2020-2025.

The Eastern Cape Government prepared the Eastern Cape Prioritisation Framework and Mandate Paper 2021/2022 which is linked to the MTSF 2019/24, and Provincial Programme of Action 2021/22, as the 6th term of administration (2019-2024) committed itself to 'build the Eastern Cape we want' in its journey to fight poverty, unemployment and inequality. It further committed itself to pursue its development agenda through the seven priorities as outlined in the Provincial Medium Term Strategic Framework (P-MTSF) 2020-2025 which was approved by EXCO in March 2020.

In 2020 reducing COVID-19 virus spread and mitigating pandemic effects emerged as the main priority, leading to re-organisation of government business and significant budget shifts. These decisions were based on the recognition that without swift and wide-ranging responses, loss of life would be inevitable, there would be significant regression on socio-economic development progress and the post-pandemic recovery would be longer.

The United Nations is of the view that the COVID-19 pandemic is far more than a health crisis: it is affecting societies and economies at their core across the globe. The impact of this pandemic will most likely increase poverty and inequalities at a global scale, making achievement of Sustainable Development Goals (SDGs) even more urgent. Delays in SDG trajectories have made so many countries across every continent so vulnerable to this crisis.

Indeed, the virus is exposing structural fragilities and is exacerbating and deepening pre-existing inequalities, exposing vulnerabilities in social, political, economic, and biodiversity systems, which are in turn amplifying the impacts of the pandemic. The most pervasive of these inequalities is gender inequality.

On the African continent the pandemic continues to negatively impact Sub-Saharan Africa. According to the World Bank the economic and social impacts are immense, costing the region between \$37 and \$79 billion in estimated output losses in 2020, reducing agricultural productivity, weakening supply chains, increasing trade tensions, limiting job prospects, and exacerbating political and regulatory uncertainty. The coronavirus is hitting the region's three largest economies —Nigeria, South Africa, and Angola— in a context of persistently weak growth and investment. South Africa has the largest number of confirmed cases in the region, and strict measures to contain and mitigate the spread of the virus are weighing on the economy.

To mitigate the impact of the pandemic, the World Bank propagates the notion of reducing poverty and inequality on the continent by investing more in the health and education of her people in order to capitalize on new technologies, compete for jobs, and nurture thriving communities. To boost economic growth, it is suggested that countries should ratchet up the network economies, amongst them the digital economy by ensuring that every individual, business, and government is connected. In addition, specific attention should also be given to climate change adaptation and mitigation, drivers of fragility, conflict and violence, create jobs and transform economies and to make institutions more efficient and accountable. Moreover, specific attention should also be given to regional integration and research and analysis.

With this challenging environment it brings about its own set of risks that should be taken care off. While digital technology is bringing tremendous economic and societal benefits to much of the global population, issues such as unequal access to the internet, the lack of a global technology governance framework and cyber insecurity all pose significant risk. Geopolitical and geo-economic uncertainty— including the possibility of fragmented cyberspace—also threaten to prevent the full potential of next generation technologies from being realized as asserted by the World Economic Forum.

Other risks to take note of include macroeconomic fragilities and financial inequality with the margins for monetary and fiscal stimuli that are also narrower than before the 2008–2009 financial crisis. It creates uncertainty about how well countercyclical policies will work. South Africa was in a better position to deal with the aftermath of that financial crisis at that time, which is not the case facing the current crisis and how we respond as a country and a province in particular. There is also the risk of natural disasters that are becoming more intense and more frequent, and last year witnessed unprecedented extreme weather throughout the world as well as health system exposed to unprecedented pressure as evidenced throughout the COVID-19 pandemic.

1.1. Economic & Fiscal Outlook and Projections

From its January 2021 World Economic Outlook the International Monetary Fund (IMF) has revised downward its economic growth outlook for South Africa to 2.8% for 2021 citing risks of weakening public finances, slow implementation of structural reforms, and tightening external financial conditions that could lead to capital outflows.

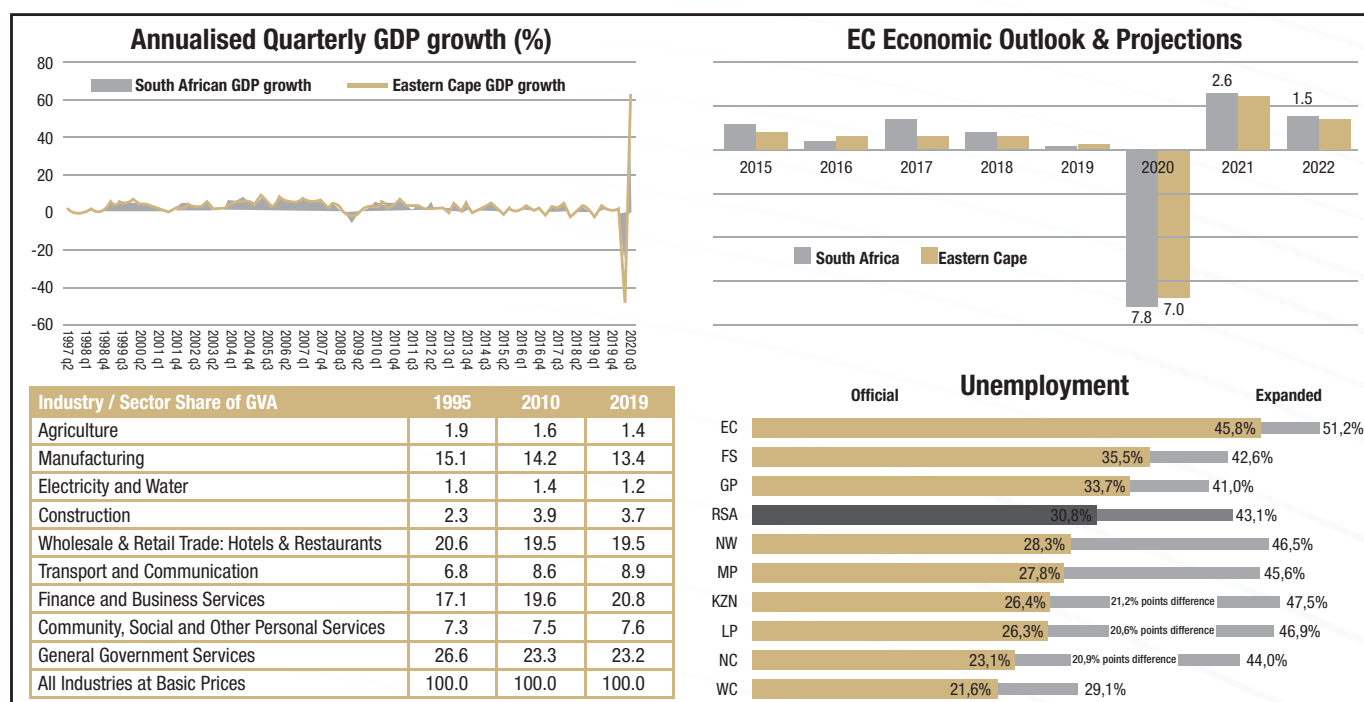
Table 2: Economic Growth in Selected Countries

Economic growth in selected countries			
Region/country	2020	2021	2022
Percentage	Estimate	projections	
World	-3.5	5.5	4.2
Advanced economies	-4.9	4.3	3.1
United States	-3.4	5.1	2.5
Euro area	-7.2	4.2	3.6
United Kingdom	-10.0	4.5	5.0
Japan	-5.1	3.1	2.4
Emerging and developing countries	-2.4	6.3	5.0
China	2.3	8.1	5.6
India	-8.0	11.5	6.8
Brazil	-4.5	3.6	2.6
Russia	-3.6	3.0	3.9
Sub-Saharan Africa	-2.6	3.2	3.9
Nigeria	-3.2	1.5	2.5
South Africa ¹	-7.5	2.8	1.4

Source: IMF World Economic Outlook, Jan 2021

IMF projects 5.5% global economic growth for 2021 after a severe global decline of -3.5% in 2020 due to COVID-19 lockdowns that were implemented across countries to help curtail the spread of the COVID-19 virus. The economy-wide impact of these shutdowns have severely affected women, youth, the poor, the informal sector, and those who work in contact-intensive sectors. Official SA Reserve Bank's forecast for the domestic economy are slightly more optimistic for the medium-term, with the domestic economy forecasted to recover strongly by 3.6 percent in 2021, before moderating to 2.4 percent in 2022.

The anticipated recovery follows from the severe contraction in 2020 estimated to be between 6-8 percent both at a national and provincial level.

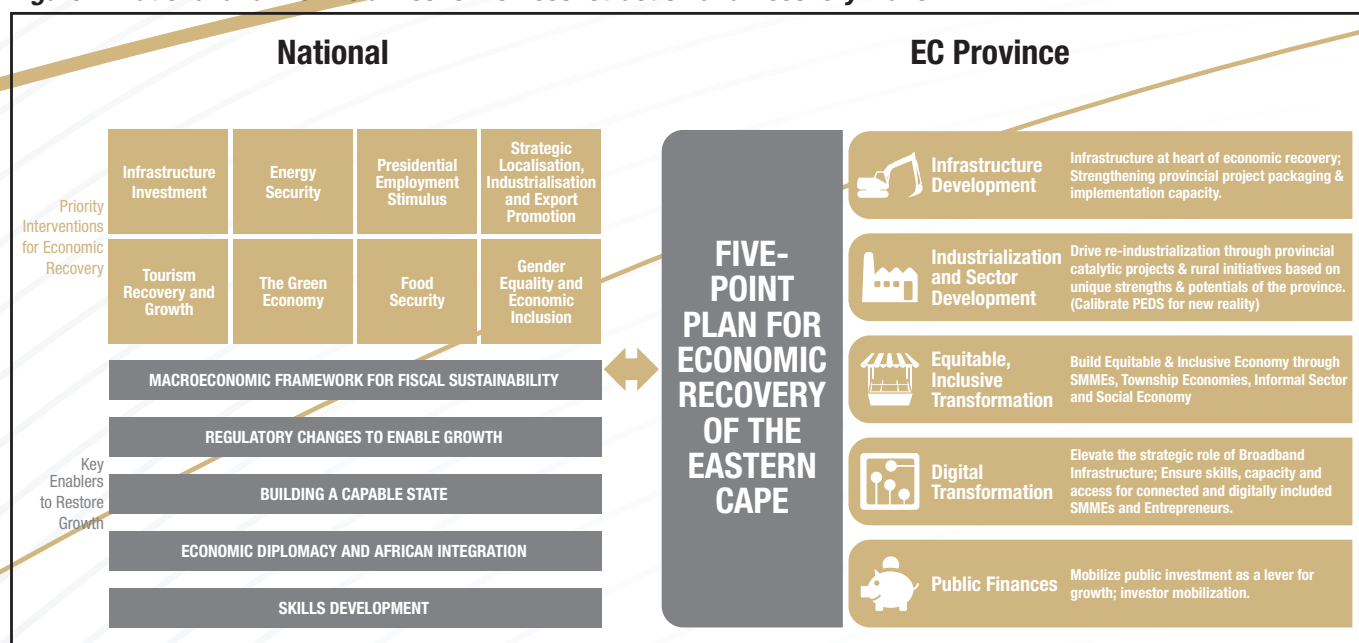
Figure 1: Economic Growth and Unemployment

Pre-COVID-19 average economic growth in the province averaged 1 percent annually, with the following being some of the constraining factors to sustained growth in the Province:

- Declining manufacturing productivity due to underinvestment in economic infrastructure, low investor confidence and endemic shortage of market-related skills.
- Slow expansion of agriculture sector despite the untapped growth potential of emerging farmers. Government remains fully committed at commercialising this sector despite challenges experienced thus far.
- Growth of the services sectors (i.e. Government, Trade, Retailing, Catering and Accommodation) continues to crowd-out investments into other sectors with more potential for future employment and output growth.
- Endemic higher levels of joblessness (at 48.5 percent) and poverty (approximately at 70 percent pre-COVID-19).

1.2. Economic Response: Creating Enabling Environment for Shared Economic Recovery:

Working with its key social partners from business, labour, communities and social groups the national and provincial government have formulated economic reconstruction and recovery plans for the country and the province. Both plans' overarching aim is to usher in an inclusive, competitive and growing economy. The focus is on targeted sector interventions, sourcing and prioritising investment in public infrastructure and improving its planning and delivery, economic sector interventions and regulatory reforms focusing on sustainable energy, tourism, agriculture, local manufacturing, digital transformation and stimulus funding for SMMEs, emerging tourism operators, and smallholder farmers for shared economic recovery post COVID-19.

Figure 2: National and Provincial Economic Reconstruction and Recovery Plans

Some of the key enablers to restore economic growth will include:

- Fostering of public and private partnerships to leverage additional resources towards domestic investment and to ease the pressure on the fiscus.
- Enhance institutional arrangements to ensure implementation and accountability across all organs of state (Building a Capable State).
- Skills Development – from ECD and Basic Education to Post School Skills Development.

1.3. Eastern Cape Labour Market Overview

Similar to other countries, the global COVID-19 pandemic resulted in the closure of many economic sectors during March 2020 and a slowdown in movement of people, production and trade. This led the South African economy into a further crisis of sluggish economic growth and job losses. The data in the APP covers the period prior to the lockdown; further insights into the impact of the pandemic is expected in 2020Q3.

The official unemployment rate for South Africa increased by 7.5 percentage points to 30.8% in 2020Q3 from 23.3% in the previous quarter. The number of employed persons nationally increased by 543 000 to 14.7 million, unemployed persons increased by 2.2 million, resulting in an increase (up by 2.8 million) in the number of people in the labour force. However, the South African unemployment rate has been projected to increase to 37.0% in 2020 and decline by 0.5 of a percentage point to 36.5% in 2021 as reported by the International Monetary Fund.

The provincial unemployment rate (45.8%) is above the national level of 30.8% in 2020Q3. At sub-provincial level, the unemployment rate in BCM increased to 31.0% (up by 7.9 percentage points), while that in the NMB increased to 40.4% (up by 0.1 of a percentage points) in 2020Q3.

The Eastern Cape (EC) Province continued to record the highest unemployment rate in the country. In the third quarter of 2020 three out of nine provinces had an unemployment rate above the national level (30.8%) in 2020Q3, namely: Eastern Cape (45.8%), Free State (35.5%) and Gauteng (33.7%). Meanwhile, the rest of the provinces recorded unemployment rate below 30.0%, namely: Western Cape (21.6%), Northern Cape (23.1%), KwaZulu-Natal (26.4%), North West (28.3%), Mpumalanga (27.8%) and Limpopo (26.3%).

In 2020Q3 the unemployment rate decreased only in the Northern Cape Province on a QoQ basis by 2.0 percentage points, from 25.1% in 2020Q2 to 23.1% in 2020Q3. Large unemployment rate increases were recorded in Mpumalanga (up by 14.5 percentage points), Free State (10.2 percentage points) and Eastern Cape (8.9 percentage points).

On a year-on-year basis, the South African unemployment rate increased by 1.7 percentage points. On provincial levels, the unemployment rate decreased in Mpumalanga (down by 7.5%), Northern Cape (down by 6.7 percentage points) and North West (down by 2.1%). Meanwhile, the unemployment rate increased largely in Eastern Cape (up by 9.3 percentage points), Limpopo (up by 4.9 percentage points), Gauteng (up by 2.7 percentage points) during the same period.

The Eastern Cape youth (aged 15 - 34 years) unemployment rate reached an all-time high of 60.2% in 2020Q3. Youth unemployment remains one of the macroeconomic problems of the province, since 2019Q3 this rate hit above 50.0% mark. Meanwhile the unemployment rate among adults (aged 35–64 years) was 32.4% in 2020Q3, a 9.1 percentage point increase from 2020Q2. Adult unemployment is above 30.0% mark for the first time this quarter.

In terms of gender, the male unemployment rate in the province increased largely by 10.6 percentage, to a record high rate of 47.9% in 2020Q3 from 37.2% in 2020Q2. On a YoY basis, this rate increased by 10.5 percentage points from 37.4% in 2019Q3. Between 2015Q3 and 2020Q3, the male unemployment rate was at its lowest in 2016Q4 at 28.6%. For the first time, the female unemployment rate is lower than of males, at 43.5% in 2020Q3. Female unemployment increased by 7.0 percentage points from 36.6% in 2020Q2.

Moreover, the labour force participation rate was higher in 2020Q3 as compared to 2020Q2, increasing by 8.8 percentage points to 51.5% (same level as on 2017Q2). The absorption rate increased by 0.9 of a percentage point in 2020Q3 to 27.9%. On a YoY basis absorption rate decreased by 4.7 percentage points from 32.6% in 2019Q3.

In 2020Q3, the Eastern Cape had a total of 1 212 372 employees. Community services (government) was the largest employer in the province, hiring 28.0% of workers. This was followed by trade (20.5%) and finance (12.4%). Together these three industries employ over half (60.9%) of the Eastern Cape's employees. On a QoQ basis, largest job losses were recorded from the following industries: construction (-9 5321), manufacturing (-7 4221), community services (-6 079) and transport (-6 0356). Whilst the finance industry gained the most jobs (36 637).

1.4. Eastern Cape Prioritisation Framework and Mandate Paper 2021/2022

The Eastern Cape Prioritisation Framework and Mandate Paper 2021/2022 as well as the Provincial Programme of Action (PPoA) 2021/22, which is linked to the MTSF 2019/24, stipulate that the following priorities must be focused on by the Department for the Financial Year (FY) 2021/22:

- Lead capacity building and intervention in dysfunctional and distressed municipalities including improvement of municipal audit outcomes;
- Support creation of SMART cities/municipalities;
- Rollout and implementation of the District Development Model as part of the PSDF including the implementation of SPLUMA;
- Accelerate implementation of revenue generation strategies;
- Improve disaster management in the Province including known phenomenon such as flooding, and other climate related annual occurrences;
- Support to municipalities for development and implementation of by-laws.

Furthermore, all departments must implement the following:

- Revise organograms leverage on ICT with service delivery models focusing on efficiencies and effectiveness where relevant;
- Institutionalisation of e-governance through the implementation of Provincial Digital Transformation Framework and Strategy;
- Implement Business Processes Modernisation Programme and Operations Management Framework;
- Implementation of the District Development Model;
- Diversity management as it relates to gender, race, disability, age and implement gender and youth-responsive plans.

1.4.1. Provincial Apex Indicators

As stipulated above, departments and clusters are requested to ensure programmes that contribute to the achievement of the apex indicators and key integration areas as tabled below are prioritised throughout the 6th term of administration.

Table 3: Provincial Apex Indicators

Impact	Indicator	Key Integration areas
Thriving Citizens	1) Human Development Index 1.1 Life expectancy 1.2 Education attainment 1.3 Per capita income	<ul style="list-style-type: none"> • Inclusive Early Childhood Development • Youth development • Non communicable diseases and Mental health • Gender Based Violence • Transformational programmes • Safer community
Economic Growth	2) Gross Domestic Product (Real GDP-R growth rate - %) 3) Investment as % of GDP	<ul style="list-style-type: none"> • Land Reform • Agriculture commercialisation
Reduced Unemployment	4) Total unemployment rate (Official definition %)	<ul style="list-style-type: none"> • Energy & gas • Ocean's economy
Reduced Inequality	5) Gini Coefficient (Inequality)	<ul style="list-style-type: none"> • Skills development and training • Social cohesion and moral regeneration • Broadband • Integrated infrastructure planning and delivery
Reduced Poverty	6) Poverty (% People below the food poverty line)	<ul style="list-style-type: none"> • Anti-poverty Programmes
Improved Service Delivery	7) Service Delivery Index (Composite index: water, sanitation, electricity and waste management)	<ul style="list-style-type: none"> • Climate change adaptation/mitigation • Social determinants of health, education

1.5. Pre- and Post-Local Government Elections Support

The Country is going to face the local government elections during the year 2021 and the Department will provide the necessary support so that our people can enjoy free and fair elections. The period up to and after 2021 elections has the potential to negatively

affect operations within Municipalities which can lead to instability and this has a potential to affect the ability of affected Municipalities to deliver services to communities. The Department will assist Municipalities before and after the 2021 local government elections to deal with such matters above. This will include providing coordination support for establishment of the Provincial Election Voting Station Infrastructure Task team and to councillors to assist them to execute their roles and responsibilities.

2. Updated External Environment

The external environment scanning was presented in the form of a comprehensive PESTEL analysis in the tabled Strategic Plan 2020/25 and below the Department is presenting performance planning and implementation updates as per the virtual Strategic Planning Sessions dated 15-16 September 2020 and 22-23 February 2021, according to the following B2B pillars: Public Participation – Putting People First, Good Governance, Institutional Capacity Development, Sound Financial Management and Basic Service Delivery for the MTEF period 2021/24:

2.1. Public Participation – Putting People First

The Province has a shortage of CDWs vis-à-vis the number of 705 wards in the Province and this is a concern for Local Government. A case of BCMM is that it has 32 CDWs working in the 50 wards and there are 18 CDW vacancies crippling the community participation and engagement programmes. BCMM also reported that some Ward Councillor Meetings are not sitting. Also that, the Department must strengthen participation of CDWs and Regional Heads in PITT. The Chris Hani DM cited a need to increase community awareness in relation to the COVID-19 pandemic and regulations, and the capacitation of war rooms. The SBDM stated the need for assistance in development of ward based plans. The NMBMM requests to investigate, develop and share best practice to achieve optimal public participation particularly with COVID-19 constraints. The Alfred Nzo DM has raised the matter in support for the speedy appointment of CDWs as their absence affects coordination of government at ward level, Operation Masiphathisane which is not functional and no Community Based Plans in most local municipalities within the district.

Resourcing, capacitation and professionalisation of CDWs are of paramount importance for the Province to ensure that it's putting our people first.

Table 4: Number of Wards per District/ Metropolitans

District/Metro	Number of Wards	Established War Rooms (COGTA, DOH, DSD)	Functional COVID-19 WBRRTT
Alfred Nzo	101	17 Ntabankulu LM, 31 Winnie Madikizela-Mandela LM, 26 Matatiele LM, 27 Umzimvubu LM	17 Ntabankulu LM, 31 Winnie Madikizela-Mandela LM, 26 Matatiele LM, 27 Umzimvubu LM
Amathole	120	7 G/Kei LM, 31 Mquma LM local war rooms, 30 Mbashe LM, 17 Raymond Mhlaba LM, 12 and local war room and 8 Amahlathi LM, 12 Ngqushwa LM	7 G/Kei LM except Raymond Mhlaba & Mquma Local Municipalities
Buffalo City	50	No war room established	15 Functional WBRRTT
Chris Hani	110	11 Enoch Mgijima LM, 9 Sakhisizwe LM, 9 Inxuba Yethemba LM, 20 Engcobo LM, 17 Emalaheni LM, 21 Intsika Yethu LM	9 Inxuba Yethemba LM, 17 Emalaheni LM, 20 Ngcobo LM, 34 Enoch Mgijima LM, 9 Sakhisizwe LM, 21 Intsika Yethu LM
Joe Gqabi	45	11 Walter Sisulu LM, 17 Senqu LM, 17 Elundini LM	5 Walter Sisulu LM, 2 Senqu LM and 2 Elundini LM
NMB Metro	60	No war rooms established	08 wards established.
OR Tambo	146	32 Nyandeni LM, 33 KSD LM, 26 Mhlontlo LM, 31 Ingquza Hill LM, 19 PSJ LM	15 Nyandeni LM, 9 KSD LM
Sarah Baartman	73	8 SRVM LM, 14 Makana LM, 10 Ndlambe LM, 6 Blue Crane Route LM, 14 Dr Beyers Naude LM, 5 Kouga LM	3 SRVM, 1 Makana LM, Ndlambe 5 and 5 Blue Crane Route Local Municipalities
Total	705	548	268

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

Table 5: Public Participation – Challenges and Interventions

Challenges	Interventions
<ul style="list-style-type: none"> • Inadequate public participation and democratic development. • Community Protests. 	<p>Deepened democracy and Empowered citizenry:</p> <ul style="list-style-type: none"> • Revitalise Operation Masiphathisane • Ensure participation of CDWs and Regional Heads in PITT • Conduct research into Ward War Room in regard functionality of War Room and issues falling within the ambit of the Municipal Public Participation in the Province. • Conduct Outreach Programmes to improve interaction between Government and communities. • ISDM support and co-ordination of ward programmes remodeling the functionality of War Rooms. • WBRRTT Support. • Local Government Election Support. • Facilitate professionalization and resourcing of CDWs with necessary equipment (for example, revisit SMART Pens, etc.) and provide capacitation therefore • Start with citizen strategic engagements (Active Citizenry) • Do ward profiling • Support functionality of community participatory forums • Support on follow-on matters of petitions • Implement EXCO Lekgotla Resolutions • Social cohesion/ transformation • Develop a protest Management Framework for the EC

2.2 Good Governance

All municipalities have adopted their IDPs and Budgets for 2020-2021 FY within the legislated timeframes. NMBMM stated that it is time to develop new mechanisms for public participation in IDP processes and is requiring advice to improve the relevance and participation of stakeholders in IDP processes. BCMM proposed changes in the timing of IDP assessment and reported that they have outdated Ward-based Profiles.

There is instability in the governance and administration of municipalities and persistent in NMBMM and OR Tambo District Municipality which are facing various challenges. BCMM reported council meetings are convened as planned and special council meetings are convened and reported that proper sitting of MPACs are also conducted. BCMM reported a challenge with the adoption of the Separation of Powers - Good Governance Model. OR Tambo District also reported a challenge of piloting the two models (DDM and Separation of Powers Model). There is the suspension of OR Tambo Municipal Manager and that affects accountability. In the Sarah Baartman District, the communicators in the district and local municipalities need assistance on how to grow and manage a municipal social media account. In Alfred Nzo DM, there is stability in the governance and administration of Municipalities and so far, municipal councils can deal with governance challenges by themselves. The recent Section 139(1)(b) that is currently underway in the Alfred Nzo DM emanated from a petition of the business forum and is more of a fact-finding mission to inform a response to the petition. Council meetings are convened as planned and special council meetings are convened. Audit committees and MPACs are properly constituted and functioning. It is proper to indicate that the Cabinet resolved to invoke provisions of Section 139 (5)(a) of the Constitution in the Amathole District Municipality. This is a move to impose a Mandatory Financial Recovery Plan (FRP) with a view to bring short-, medium- and long-term financial sustainability to the municipality. The approach that has been adopted at Enoch Mgijima Local Municipality is to oversee the intervention through the multi-disciplinary teams and an inter- ministerial team. Work is currently being done to ensure that a FRP is rolled out in the Enoch Mgijima LM.

There are Municipalities challenged with allegation of COVID-19 related corruption and investigation. Councillors are suspended for corruption and for breaching the Code of Conduct. What has been observed over the past year was the weakness by the Chairpersons of municipal councils (Speakers) in enforcing the Code of Conduct for councillors. The past financial year (FY) was characterised by breaches of the code of conduct in many municipalities and that has prompted the Hon. MEC to act in enforcing the code. The year has seen a number of councillors being suspended and others being removed. All of this was done with the view to uphold the rule of law and ensure ethical leadership in municipalities.

There is generally functionality of oversight structures, s79 committees, audit committees in local government.

2.2.1. Traditional Affairs

The Department recognises Traditional Leadership as set out in the Constitution of the RSA, 1996 as amended and much has been achieved on areas of democratization of Traditional Leadership; institution building; improve the developmental capacity of Traditional Leadership Institutions, infrastructure provision, preservation of culture, custom and tradition in gearing itself towards the implementation of the Traditional and Khoi San Leadership Act, 2019 (Act 3 of 2019). The Department will also rationalize the Khoi San Act at provincial level by amending the current provincial legislation to be aligned to the new Act.

The Department will continue to conduct awareness sessions with Traditional Leaders on constitutional provisions and other relevant legislation to resolve cases in their communities.

The Department will support Traditional Leadership Institutions to manage their finances and account to communities, (i.e. Kings Councils and Traditional Councils once reconstituted), as well as to develop controls to deal with issues of corruption, mal-administration and abuse of resources by these institutions'.

The Department will continue to support through facilitation of community development projects through partnerships to bring better opportunities to traditional communities. These projects provide jobs and opportunities for rural communities especially in areas where there is very little access to the formal economy. The Department will facilitate and support the Traditional Leadership Institutions on the establishment of partnerships for developmental purposes of Traditional Communities with various entities and other sector Departments.

The Department with the support from the Provincial House of Traditional Leaders and strategic partners advocate that Traditional, Cultural and Customary programmes should be promoted respectfully and responsibly. Due to COVID-19 regulations, the initiation programed practice during the winter initiation season 2020 was suspended. The summer initiation season 2020 practice was opened under strict COVID-19 regulations. The death of young initiates continued during the December 2020 initiation seasons and a number of them losing the normal functioning or the amputation of genitals through severe infections leading to amputations. Although the number has dropped but this remains a major concern which requires immediate attention with all parties being involved in fight of this scourge. Fourteen initiates and one incibi lost their lives during the past season with four cases being murder cases while ten inquests were registered.

The Department is confronted almost every day with matters relating to disputes on recognition of Traditional Leaders. There are delays in terms of responding to some of these disputes and it is proposed that a Dispute Resolution Committee must be established to deal with such matters. The Department is in the process with the implementation of the Traditional Leadership Strategy on claims and dispute to deal with land administration and management as far as land disputes within rural areas. Part of a proactive approach the Department has adopted in addressing the disputes is to research and compile traditional leadership genealogical family trees. These are informed of direct input from the royal families and are also endorsed by the same families. The genealogies are archived and referenced whenever there are succession conflicts within royal families. The Department will continue to attend to the Traditional Councils (TC) and King Councils (KC) boundaries disputes and assist municipalities in accessing land in traditional community areas for development purposes. It is also critical to note that the promulgation of the new Traditional and Khoisan Leadership Act 3 of 2019 has specifically provided for the resolution of Disputes and Claims. One of the critical areas of partnership between municipalities and Traditional Leadership Institutions is the renewed urgency of promoting co-ordination and co-operation around land issues to unlock development opportunities in agriculture, environmental management and service delivery. In the context of the rampant land grabs and illegal sale of land, CoGTA will facilitate joint roadshows between Traditional Leadership Institutions. Traditional Leaders should, in terms of the Traditional Leadership and Governance Framework Act, Act 41 of 2003 Section 20 (1)(b), play an active role in community based planning and the strategic rollout of SPLUMA in the province. The Department has entered into a Memorandum of Agreement initially with Department of Rural Development and Agrarian Reform and Department of Rural Development and Land

Reform with the objective of having a synergy in areas of mutual interest while addressing the challenges noted collaboratively. Interest has since been shown by other stakeholders in being part of the MOA and deliberations are underway to include such stakeholders for the collective benefit of communities, especially the rural communities.

The Provincial House of Traditional Leaders (PHoTL) focuses on the coordination for the delivery of a wide range of services to traditional communities (Land Reform; Land Use Management; Sustainable Agricultural Development; Environmental Conservation and Management; Service Infrastructure Development; Service Infrastructure Development; Water Infrastructure; Health; Poverty Reduction; Local Economic Development (LED); Youth Development and Moral Regeneration) and demarcation that straddle the functional areas of different provincial departments; and even different spheres of government and has no resources to deliver services directly. The House's role is to a large extent advisory and facilitative hence effective functioning of the House is dependent on effective cooperative governance. A Local House is in place in Alfred Nzo District and functions properly with its engagements held on a quarterly basis. Support will continue to be given to the other five Local House until they are fully functional. The PHoTL and Local Houses played a strategic support role during COVID-19 alert as it assisted in information dissemination on regulations and COVID-19 management protocols.

Table 6: Good Governance – Challenges and Interventions

Challenges	Interventions
Powers and Functions assigned to various municipalities, (Separation of powers doctrine) not adequately implemented.	<ul style="list-style-type: none"> • Review & adjust the powers & functions. • To produce a concept paper that will guide the province on the feasibility and advisability of rolling out the separation of powers and functions doctrine.
Inadequate implementation of Anti-corruption strategies in municipalities and Traditional Leadership Institutions.	<ul style="list-style-type: none"> • Conduct investigations in terms of Section 106 of the Systems Act. • Facilitate development of anti-corruption strategies and create awareness on Code of Conduct in municipalities and in Traditional Leadership Institutions. • Change Management implementation. • Conduct investigations on misconduct in Traditional Leadership Institutions.
Compliance with laws and ethics are not taken seriously. Development of Municipal By-Laws is not happening frequently.	<ul style="list-style-type: none"> • Verify functionality and accountability of the council and its committees. • Monitor compliance with Rules of Order e.g. sitting of meetings according to schedule, attendance and resolution register. • Adoption and implementation of administrative systems. • Verify the existence and enforcement of promulgated By-Laws by municipalities. • Conduct an audit of the powers and functions that are performed by each municipality in the province and develop draft by-laws for each power and function that is being performed. • Develop a framework to guide internal and external cooperation, (learn from CHDM model).
Critical Success factors for local government require attention	<p>The Department and stakeholders resolved that for an effective turn around on the local government challenges, particular attention will have to be given to the following focus areas, namely:</p> <ul style="list-style-type: none"> • Governance • Integrated service delivery • Local government support by other departments in the provincial sphere and other spheres of government • Quality and effectiveness of oversight. • Depoliticised municipal administration
Local government image deficit	<ul style="list-style-type: none"> • Work on a comprehensive plan to change the negative narrative about local government and may include restoring good governance, bridging the social distance between municipal councils and the communities they serve
The role of organised labour is not clear	<ul style="list-style-type: none"> • Work in harmony with organized labour to provide quality services and support Local Labour Forums
Ideal Municipality Framework has no detailed implementation plan	<ul style="list-style-type: none"> • To craft a detailed implementation plan of the Framework
The Local Government Maturity Model has no detailed implementation plan	<ul style="list-style-type: none"> • To craft a detailed implementation plan of the Framework
Municipal Integrity Management Framework has no detailed implementation plan	<ul style="list-style-type: none"> • To craft a detailed implementation plan of the Framework
Provincial Municipal Support and Intervention Framework has no detailed implementation plan	<ul style="list-style-type: none"> • To craft a detailed implementation plan of the Framework

Challenges	Interventions
COGTA's capacity to monitor, support and intervene in municipalities are questioned	<ul style="list-style-type: none"> • Develops the required technical and professional capacity to wholly execute the departmental mandate. • Develop a Database for Personnel to draw from to assist during Municipal Support Interventions.
Application of section 154 of the Constitution has no comprehensive approach with a clear roadmap	<ul style="list-style-type: none"> • To produce a comprehensive approach with a clear roadmap on the application of section 154 of the Constitution
Application of section 139 of the Constitution has no integrated approach	<ul style="list-style-type: none"> • PT to convene an urgent meeting with OTP and COGTA to discuss the proposed approach to the section 139 intervention.
Application of section 105 of the Municipal Systems Act has no comprehensive approach with a clear roadmap	<ul style="list-style-type: none"> • To produce a comprehensive approach with a clear roadmap on the application of section 105 of the Systems Act
Ineffectiveness of the Back to Basics program	<ul style="list-style-type: none"> • To have a thorough scrutiny of the effectiveness of the Back to Back Program and its relationship with the critical trust of the financial recovery plans
Consequence Management and Accountability are a challenge to implement	<ul style="list-style-type: none"> • Facilitate the implementation of Consequence Management in the municipalities
Administration and political interface dichotomy	<ul style="list-style-type: none"> • To orientate the administrators into the culture of building the required chemistry between them and their political principals.
Training of TROIKA's in leadership and good governance is required	<ul style="list-style-type: none"> • To have a dedicated training program for TROIKA;s focusing on leadership and good governance
Post intervention support is inadequate	<ul style="list-style-type: none"> • Conduct Post Intervention support assessment
Powers and Functions assigned to Traditional Leadership Institutions are ineffective.	<ul style="list-style-type: none"> • Coordinate and monitor sittings/meetings of Traditional Leadership Institutions. • Facilitate cooperation between Traditional Leadership Institutions and Government Institutions through the signing of MOA's.
Role of Traditional Leaders serving in municipal Councils have no intended impact.	<ul style="list-style-type: none"> • Review policy guidelines on traditional leaders serving in municipal councils. • Conduct oversight on the participation of Traditional Leaders in municipal councils.
Non-compliance with laws and ethics.	<ul style="list-style-type: none"> • Compliance governance. • Undertake reconstitution of Traditional Councils. Enhance administrative capacity of Traditional Councils.
Deficient development and implementation of Traditional Leadership Legislative Frameworks.	<ul style="list-style-type: none"> • Review policies to ensure alignment with national policies. Conduct awareness of reviewed policies. • Amending provincial legislation to be in line with the new Khoi-San Act. • Supporting legislation processes towards the promulgation of the Traditional Leadership and Governance framework Amendment Bill to provide enabling legislation for constitution of TCs, kings and queens councils, and principal Traditional Leadership councils. • Assist with the development of Guidelines on Khoisan Branches to assist the Advisory Committee on Khoisan Matters (as provided for in the TKLA) during the recognition process of Khoisan communities, leaders and branches. • Assist the Commission to deal with Khoi-San claims and disputes. • Participation of the Khoisan Communities in the Houses of Traditional Leaders calls for more budget, i.e. NMB LHTL establishment. • Supporting legislation processes towards the promulgation of the Customary Initiation Bill (CIB) to regulate the cultural initiation practice. • Legal constitution of kingship, queenship, principal senior Traditional Leadership and traditional councils [implementation of Section 3 of the TLGFA (2003) and National House of Traditional Leaders Act (2009).
Inadequate improvement on functionality of statutory oversight structures in Traditional Leadership Institutions.	<ul style="list-style-type: none"> • Enhance capacity of House of Traditional Leaders to support traditional communities. • Build institutional capacity of Local Houses. • Improve the functionality of Traditional Leadership Institutions.
Institutionalization of Performance Management System (PMS) is a challenge in municipalities	<ul style="list-style-type: none"> • Support municipalities with institutionalization of Performance Management System (PMS) activities. • Monitor and support municipalities with Performance Agreements activities.
Performance reporting is a challenge in municipalities	<ul style="list-style-type: none"> • Support municipalities with Section 46, Municipal Annual Performance Reports activities.

2.3. Institutional Capacity Development

Municipal Capacity Building, (Institutional Capacity): To ensure the implementation of the Municipal Structures Act and Regulations are complied with in all 39 municipalities, the Department will monitor compliance in all recruitment processes in the municipalities to ensure appointment of skilled and competent senior managers. This effort will ensure competent administrative leadership is appointed in local government who are responsive to citizens' priorities and capable of delivering quality services. All Municipalities reported a notable progress in the Business Continuity during the COVID-19 pandemic. The compliance rate is standing at an average 85% with regard to MSA Regulations over the period of the last term.

There is currently a 5% vacancy rate in the Province as 233 Senior Manager posts in Municipalities are filled. There are 89 females in the filled posts representing only 38% of Women Senior Managers. There are currently only 7 Female Accounting Officers namely at Nyandeni, Sakhisizwe, Ntabankulu, Enoch Mgijima, Raymond Mhlaba, Amahlathi and Walter Sisulu LMs which indicate that the Province is lagging far behind in employment equity issues. The Department will roll-out comprehensive HR support package on reviewing bloated organograms and alignment with municipal IDP's, NT Norms and Standards, Powers and Functions as well as developing HR Plans. This will ensure effective and efficient human resource management and development. The Department will monitor compliance with labour laws and other legislative prescripts to ensure institutional stability and improving labour relations, which currently causes disruptions of institutional stability thus adversely affecting service delivery in several of our municipalities.

At BCMM there is a full staff complement at HoD level. The Chris Hani DM CFO post is vacant and was advertised by the end of February 2021. NMBMM is requesting the Department to monitor and evaluate NMBMM SCM, HR recruitment (3 vacant posts at HoD level) and fleet management processes to be more efficient.

Amathole DM (ADM) has one vacancy of the Corporate Services Director. At JGDM and Senqu LM all posts are filled. Walter Sisulu LM has one vacant position. The Joe Gqabi District Municipality cited filling of vacant posts in the district departments (not municipal) are vacant with acting persons - these need to be filled in order to create stability and improved coordination at a district level.

In Alfred Nzo DM, all local municipalities have filled all critical vacant positions. In Senior Management positions, only Alfred Nzo District Municipality has a vacancy for a Corporate Services Director. In terms of recruitment, the municipality is at the final stages as interviews were held on 15 December 2020.

At OR Tambo DM, PSJ, Nyandeni, Mhlontlo, KSD LMs all Senior Management posts are filled. The technical services Senior Management post is vacant at Ingquza Hill LM. It is recorded that at SBDM, Kouga, Koukamma, Ndlambe, Dr Beyers Naude and Blue Crane Route (BCR) LMs that all Senior Management positions are filled. The Corporate Services Director post is vacant at Makana LM. The Sundays River Valley LM has one vacancy that of the Corporate Services Director and the post was already advertised with the 25 February 2021 as the closing date.

The Department will support municipalities with the development of Performance Agreements of S54A and 56 managers, support for the municipal development/review of organograms, HR Plans, Employment Equity Plans (EEPs), and development of Workplace Skills Plans.

Table 7: Building Capacity – Challenges and Interventions

Challenges	Interventions
Vacancies at municipalities	Monitor the filling of critical posts in municipalities. <ul style="list-style-type: none"> • Support municipalities to review their organograms in line with their IDPs. • Conduct investigations in municipalities.
Inadequate implementation of Municipal WSP	<ul style="list-style-type: none"> • Monitor the Municipal WSP implementation.
Inadequate implementation of Municipal HR Plans	Monitor Municipal HR Plans implementation. <ul style="list-style-type: none"> • Revision of human resources policies. • Monitor and evaluate municipal business processes. • Introduce Digital and Mobile Government: A driver for change.
Insufficient training of councillors and managers on legal matters and disciplinary cases	<ul style="list-style-type: none"> • Training of councillors and managers on legal matters. • Training of municipal managers to deal with Disciplinary cases.

2.4. Sound Financial Management

The municipal debtor's book has increased exponentially and rapidly over the years. The impact of inability to collect revenue due to COVID-19 lockdown levels 5 and 4 added to factors affecting the non-payments. The Department hold quarterly arrear debt meetings with municipalities and government departments with the purpose of facilitating payment of debts owed by the organs of state and resolve any disputes emanating from non- payment.

The municipalities in the Eastern Cape Province are in serious financial problems and unable to pay creditors due to various reasons. The debts are increasing at an alarming rate due to non-adherence to payment obligations as well as failure to adhere to payment arrangement plans where applicable. The most owed creditors are ESKOM, AGSA and Amatola Water Board with ESKOM being the highest owed debt. The municipalities are owing ESKOM an amount of R 2.1 billion as of 30 November 2020. The municipalities are always advised to ensure that the current account is up to date and where possible review and or enter into a payment arrangement plan for the arrear debt and make means to ensure that it is being adhered to. The Department has been monitoring these municipalities in order to ensure that future payments to ESKOM are made to avoid the escalation thereof.

The municipalities continue to incur Unauthorized, Irregular, Fruitless and Wasteful expenditure (UIF). The OR Tambo District Municipality had the highest irregular expenditure of R1.4 billion in the Province.

The Minister of Finance issued a circular on the 5th of August 2020 exempting municipalities and municipal entities for the 2019/20 municipal financial year from complying with provisions of MFMA Sections 126 (1) and (2), 127 (1) and (2) and 133 (2) and comply within two months after the deadline. That meant then that amongst others the Annual Financial Statements (AFS) were to be submitted on 31 October 2020 as opposed to 31 August 2020. This was necessitated by the National Lockdown announced by the President as from the 26 March 2020. That resulted in the delay on the issuing of audit reports by the Auditor General, (AG). All municipalities in the Province have complied with the AFS submission date. The Department will be able to assess the audit reports of all municipalities looking at the adequacy of responses to the audit findings and report to the Legislature as mandated by Section 131 of the MFMA after the audit opinions have been released thereof. Furthermore, the Department will continue to collaborate with Provincial Treasury (PT) in developing Municipal Audit Turnaround Plans that will assist the municipalities in addressing issues raised by the Auditor General that will enable them to come up with strategies in preventing recurrence of audit findings.

For the Past 3 Years AGSA reports reveal municipal ineffectiveness in the internal control environments (internal audit, risk management, audit committees), poor performance and an absence of systems especially financial management systems in municipalities.

The AGSA reports revealed some of the common findings which include failures in compliance i.e.:

- Material misstatement or limitations in submitted AFS.
- Procurement management.
- Failure to prevent Unauthorised, Irregular, Fruitless & Wasteful (UIF&W) expenditure.
- Financial misconduct.
- Payments not made within 30 days.

The audit outcomes for the 2018/19 financial year did not show any meaningful improvement, as there has been an increase in the municipalities received disclaimed and decrease in municipalities with unqualified audit opinions.

Furthermore, it is indicated in the audit reports that municipalities that received financially unqualified reports only did so after being allowed to rectify mistakes during the audit process rather than based on sound financial management throughout the year.

Table 8: Municipal audit outcomes in Eastern Cape Province from 2017 to 2020 financial years

AUDIT OPINION	2016/17	2017/18	2018/19	2019/20
Unqualified – clean	2	2	1	Not yet released
Unqualified	22	19	15	Not yet released
Qualified	11	13	14	Not yet released
Disclaimer	4	3	8	Not yet released
Adverse	0	2	1	Not yet released
Total number of reports reported on	39	39	39	Not yet released
Number of audit reports not issued				Not yet released
Total number of audits	39	39	39	39

Source: Auditor General MFMA Report, 2020

In an effort to improve the financial management situation at municipalities, the Department will:

- Strengthen effectiveness of oversight committees by providing assessment of MPAC's and Audit Committees.
- Assist municipalities with the recovery of arrear debt from state entities.
- In collaboration with the Developmental Bank of Southern Africa a Project Management Unit is established in the Department to help municipalities with revenue enhancement projects.
- Provide training to MPAC members to ensure UIF&W is treated and resolved.
- Monitor Audit Intervention Plans (AIP) and strengthen financial management partnerships initiatives.
- Support multi-disciplinary teams established and underpinned by COGTA, OTP and PT MOU.
- Directorate plans collective approach to respond to the local government financial collapse, weak Municipal Governance with SALGA.
- The Department has a Specialist Approach Database for secondment to Municipalities when need arises.
- Revenue enhancement projects in collaboration with PT.
- Support for accurate and credible indigent registers, (review & development).

Table 9: Sound Municipal Finance – Challenges and Interventions

Challenges	Interventions
Under collection of Revenue by municipalities	<ul style="list-style-type: none"> • To launch a program that would re-energise the payment culture amongst the citizens. • To provide assistance to municipalities with SCM strategies and revenue enhancement strategy development to ensure proper implementation. • Encourage councilors to be involved in municipal efforts to collect revenue from residents. • Improving revenue systems – per individual Local Municipality – billing systems included, meter reading, smart metres, application of credit control, training of employees, data cleansing, and installation of meters. • Restructuring grant for all amalgamated LMs (4).
Non-compliance with SCM regulation leading to Irregular expenditure	<ul style="list-style-type: none"> • To ensure that MPAC's investigate matters of non-compliance and implement consequence management.
High Employee related Cost	<ul style="list-style-type: none"> • Put moratorium on escalation of current employee related costs. • No filling of new posts. • Council get inputs from PT and CoGTA on Organisational Structure and employee costing affordability. <p>Minimum Competency:</p> <ul style="list-style-type: none"> • Key Municipal Officials monitoring compliance with the regulations. • Strengthen municipalities and Traditional Leadership Institutions governance and oversight structures.
Escalating Eskom debt	<ul style="list-style-type: none"> • Engage the provincial executive to assist municipalities struggling with Eskom payments.
	<ul style="list-style-type: none"> • Arrange affordable payment plans with Eskom that will be beneficial for both municipalities and Eskom.
Unfunded Budgets	<ul style="list-style-type: none"> • PT to workshop CoGTA, OTP and SALGA on the PT's developed roadmap to deal with unfunded budgets
Weak internal controls	<ul style="list-style-type: none"> • Capacitation of internal audit and risk management services in municipalities

2.5 Basic Service Delivery

2.5.1 Improving Infrastructure Delivery

Over the coming medium-term the focus will be on the completion of all existing projects and ensuring the prioritization of maintenance in line with the requirements of life cycle costing of assets. The COVID-19 pandemic complicated the challenges related to the ability to plan, deliver, operate and maintain infrastructure. To some extent water service delivery backlogs has been addressed through COVID-19 interventions, (water tanks and water tankers). Most municipalities in the Province have aged-infrastructure. Alfred Nzo DM cited poor infrastructure operations & maintenance needs costing R180 million. Municipalities continue to ignore maintenance of basic service delivery infrastructure.

Local Government is faced with key challenges of Basic Infrastructure such as:

- Electricity infrastructure is old: needs rehabilitation and maintenance.
- Non-revenue water losses are costing municipalities almost R10 billion in revenue annually.
- Water schemes are dysfunctional, (water treatment works failure, etc.)
- Waste water treatment plants and sewerage leak affecting community health.
- Water leaks are prevalent.
- Vandalism, illegal connections.

Acute water shortage across the Province due to prevalent drought is a cause of concern and some districts through the Department of Water and Sanitation (DWS) will be embarking on dam construction i.e. four dams are currently planned to be built in Alfred Nzo District Municipality with funding from the Department of Water and Sanitation. The four dams are:

- Kinira Dam in Matatiele;
- Siroqobeni/Nkanji Dam in Emaxesibeni;
- Mkhemane Dam in Mt. Frere and;
- Ntabankulu Cross Boarder Dam in Ntabankulu.

Currently there is no funding commitment from the ANDM with the Department of Water and Sanitation. All the four dams are still at the feasibility study stage. Out of the four dams only two have been prioritized by DWS, (Kinira Dam & Ntabankulu Dam).

Strengthening of District-wide Infrastructure Forum (DWIF) is re-focused on the governance and oversight by the Portfolio Councilors for infrastructure to play a meaningful role in the local government developmental agenda. DWIFs are functional in all six District Municipalities and it monitors infrastructure on an ongoing basis. It makes on-going project verification on a quarterly basis to prevent the loss of the funding. The Forum develops baseline information of the projects on the ground and follows-up on the projects implemented in the last-term both incomplete and abandoned.

Allocation of grants and resources by National and Provincial Government to Local Government does not meet the local government service delivery demand. The IDP assessment and outcomes fail to address meaningful outcomes for service delivery. The biggest chunk of the money owed to municipalities is in the households, (HH). The municipalities show less appetite to switch-off HH and address theft and illegal connections.

2.5.2. Environment and Climate Change (CC)

Climate change has and continues to pose significant social, economic and environmental risks and challenges globally, and transformed fiscal landscapes. Fiscal policies and instruments have a major role to play in South Africa's effort to meet its long-term climate change commitments and national development goals.

Various projects were identified and initiated to further the response to CC:

- Diagnostic of National Treasury (NT's) role on climate change: taking stock of what NT is doing with regards to climate change;
- Climate Budget Tagging: integrating climate change into the fiscal framework and budget processes;
- Climate smart infrastructure investment;
- Carbon pricing; and
- Sustainable and resilient cities.

The Department will provide integrated coordination support to the Department of Economic and Environmental Affairs and municipalities during the implementation of the various projects in response to CC.

2.5.3. Disaster Management

Within the Province, there is an increase in the development of informal settlements putting a burden on the delivery of basic services by municipalities in an unplanned land, as well as frequent occurrence of disasters affecting communities in these areas. Rural areas of the eastern part of the Province are characterized by mud structures which continue to be affected by disasters of inclement weather and often results in the increased demand for service delivery, especially housing infrastructure. There is shortage of water, exacerbated by persistent drought more so in SBDM, NMBMM and Amathole District Municipality areas of the Province and generally the non-maintenance of water infrastructure.

Furthermore, support is required at municipalities in the:

- Development of local response strategies (mitigation and adaptation) to build resilience within communities to the impacts of disasters and climate change;
- Coordination of critical stakeholders as part of a Disaster Rapid Response Plan;
- Support the acquirement of fire-fighting equipment, particularly at LM level;

- Assistance with development of fully compliant disaster management centres at Joe Gqabi District Municipality (JGDM); OR Tambo District Municipality (ORTDM) and Sarah Baartman District Municipality, (SBDM);
- Establishment of a fully-fledged fire services unit for the SBDM.

2.5.4. Spatial Development, Human Settlements and Local Government

There is continual poor and disintegrated spatial planning in the Province. The Department of Cooperative Governance and Traditional Affairs is mandated to develop or review the Provincial Spatial Development Framework (PSDF) every five years or whenever there are policy shifts and economic or growth imperatives. This PSDF requires to be updated being closely aligned to the development priorities of the National Spatial Development perspectives, the Provincial Development Plan and also the District and municipal IDP's. The approved PSDF is the provincial strategic framework that guides the rollout of all sector departmental programmes and projects within the Province.

2.5.4.1. SPLUMA Implementation

2.5.4.1.1. Provincial Spatial Development Framework

The PSDF seeks to inform the following aspects within the Province, (Section 12 (1) of SPLUMA):

- Interprets and represent the spatial development vision of the Province;
- Outlines the integration and trade-off of all relevant sector policies and plans;
- Guides planning and development decisions across all sectors of government;
- Guides a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems;
- Is to contribute to a coherent, planned approach to spatial development in the national, provincial and municipal spheres;
- Is to provide clear and accessible information to the public and private sector and also provide direction for investment purposes;
- Should include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere;
- Is to address historical spatial imbalances in development;
- Is to identify the long-term risks of particular spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks;
- Is to provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors.

Strategic rollout of SPLUMA throughout the Province:

- COGTA is responsible for the development of the Provincial Planning Act to address provincial planning specific issues not covered by the national legislation.
- The Department ensures the establishment and development of planning structures and systems at a municipal level. Structures refer to the Municipal Planning Tribunals, Authorised Officials and Appeal Authorities. Systems refer to the Spatial Development Frameworks, Integrated Land Use Management Schemes and other planning policies and legislation.

2.5.5 Local Economic Development

In order for municipalities to attract investors, a conducive environment for public and private sector investment need to be created. The COVID-19 pandemic, has further hampered the economic growth and development over the past year. It is now a very essential need to have a special focus on maintaining and promoting investment opportunities to encourage development and create much

needed jobs. Municipalities, in collaboration with other government stakeholders are embarking on economic recovery plans to deal with the advent of COVID-19. The Department will be supporting municipalities in three major areas through municipal economic strategy development and implementation, capacity building, facilitating inter-sector economic integration, coordination, collaboration, partnerships and investment leveraging. This will deliberately ensure that the Province promotes economic prosperity, liveable integrated cities, towns and rural areas as well as basic income security for citizens of the Eastern Cape Province.

We are facilitating the review or development of LED strategies in municipalities in general, but specific support will be provided to those noted in the Operational Plan for this financial year.

Technical support is provided to mobilise resources and other capacitation to help supplement LED capacity for municipalities. Critical to this activity is the integration and leveraging of public and private sector investment. In this regard, the Department will work with municipalities to develop an integrated plan and assess progress at a District level in the Province, namely Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, OR Tambo, Sarah Baartman District Municipalities. Other partnerships have been created such as those with PG Bison and Mohair SA to add additional capacity. As an offshoot of the 2017 LED Partnerships Summit, COGTA, FNB and the Districts are implementing an SMME Incubation Programme.

Local Economic Development areas of focus include the following:

- Support to municipalities in the development/ review and implementation of their (LED) strategies:
- Support the development and implementation of the LED Strategies in the following municipalities: Enoch Mgijima, Ngqushwa, Dr Beyers Naude, Kouga, Koukamma, Ndlambe, Ntabankulu, Umzimvubu, and Mhlontlo Local Municipalities.
- Support the engagement of stakeholders and establishment of the Steering Committee, etc.
- Support the development of a situational analysis.
- Facilitate the adoption of the Strategy.
- Identify catalytic LED projects within the district from the existing LED strategies.
- Develop project implementation and resourcing plan to implement the LED strategy.

CoGTA-EC, DEDEAT, STATSSA and SALGA and the Federation of Canadian Municipalities (FCM) to continue their collaboration on the following programmes:

- CoGTA-EC and DEDEAT to continue supporting entrepreneurial development and industry interventional support,
- Support to Eastern Cape Economic sectors in distress as the result of the impact of the COVID-19 pandemic,
- CoGTA-EC to provide support to LMs to apply for support from Development Finance Institutions, (SEFA and SEDA),
- Attract Private Sector Investment and possible partnerships to support municipalities.

Support to supplement existing LED capacity within municipalities and build capacity within municipalities to implement their existing LED projects/programmes:

- Support to ongoing partnerships between business and municipalities on areas of common - Support the implementation of the Business Support a Municipality (BSaM) Programme – a partnership programme between Municipalities and business/ organizations to promote service delivery and economic development.

2.5.6. Urban and Small Town Development

Government developed an Integrated Urban Development Framework (IUDF) to guide cities and towns to better manage urbanization. COGTA further developed a Small Town Development Framework (STDF) to facilitate spatial transformation and economic development in the provincial small towns. The STDF was therefore approved by Cabinet in August 2020 and municipalities will be supported with implementation during the MTEF period. The six district municipalities will be supported with the implementation of the Small Town Revitalisation (STR) Programme.

The state of EPWP in municipalities is improving in terms of reporting on EPWP work opportunities and job creation targets. For the financial year 2021/22, the Department will assist 33 municipalities to create work opportunities through Public Employment Programmes to reduce unemployment in line with the NDP. The Public Employment Programme participants are involved in building and maintaining community assets including clearing of illegal dumping sites, maintenance of community recreational facilities, fixing of leaking water pipes, beautification of small towns, storm water clearing, establishment and maintenance of community vegetable gardens, maintenance of government infrastructure namely painting of community halls, ECDs & schools, etc. The Public Employment Programme beneficiaries will be further empowered through training amongst others on plumbing, brick laying, welding, environmental practices, painting as part of an exit strategies.

2.5.7. Free Basic Services (FBS)

COGTA through the FBS Directorate has embarked on a process of assisting municipalities to update the Indigent Registers by capacitating all stakeholders viz; (ward committees, ward councillors, Traditional Leaders, and community development workers) involved in the implementation of Free Basic Services through Indigent Policy Workshops. Those capacitation sessions are meant to equip the stakeholders with knowledge (qualification criteria) that will enable them to identify vulnerable households for indigent support in communities.

COGTA is continuously assisting municipalities to ensure that indigent coordinating structures such as Indigent Steering Committees are being resuscitated and monitored for indigent registration value chain such as FBS awareness campaigns, indigent registration and manual verification of indigent applicants for the smooth implementation of the Free Basic Services programme.

2.5.8. Project Management Unit (PMU)

The Department plans to support capable institutional capacity through the District Development Model (DDM) Hub Support and the Project Management Unit (PMU) initiative. The PMU has entered into a partnership agreement with the Development Bank of Southern Africa (DBSA) to support municipalities to build their service delivery capacity in the areas of spatial planning, infrastructure development and financial management. The PMU will deploy service providers that will be developing infrastructure and electricity master plans as well as new township establishment for Makana, King Sabatha Dalindyebo, Inxuba Yethemba, Port St Johns, Amahlathi and Walter Sisulu Local Municipalities. Furthermore, a second call of proposals to invite interested municipalities to apply for the PMU project support will be issued and successful municipalities will be granted support on the approved projects. The PMU has also identified two (2) municipalities namely Dr Beyers Naude and Port St Johns Local Municipalities to be used as demonstration and benchmarking sites for PMU support. The Department is still in a process of amending organogram to include amongst others the PMU.

Table 10: Basic Services Delivery – Challenges and Interventions

Challenges	Interventions
Weak IDP planning and implementation	<p>IDP</p> <ul style="list-style-type: none"> • Capacitate and monitor municipalities, sector Departments, Traditional Leaders and other key role players on how to adherence to the IDP GUIDELINES during development and review of municipal IDP's. • Monitor and provide guidance during the alignment of IDP Process Plans to the District IDP Framework Conduct IDP Phased in assessment to identify gaps and support areas required towards credible IDPs To assess the compliance and credibility of municipal IDP's' towards MEC Comments. • The integration of the Disaster Plan with the IDP is critical to give effect to proper disaster management. • All government departments must have projects that are linked to the disaster management plan of the municipalities.
Ineffective spatial planning in municipalities	<p>SPATIAL PLANNING</p> <ul style="list-style-type: none"> • Rollout of SPLUMA in municipalities to ensure an effective spatial planning and land use management system. • Spatial transformation and land use management – Rollout of the Provincial Spatial Development Framework to ensure Municipal Spatial Development Frameworks are aligned to the PSDF. • Guide the review of the municipal SDF's and the generation of the new land use management schemes in line with SPLUMA requirements. • Facilitate the participation of Traditional Leadership Institutions in the land development related matters. • Training and capacitation of Municipal planning tribunal members, officials and appeal authority structures. • Facilitate, build capacity and monitor the establishment of the functional Geospatial (GIS) information system as per SPLUMA requirements and the development geospatial information datasets.
Unsurveyed land utilized for development	<p>LAND SURVEY</p> <ul style="list-style-type: none"> • Ensure that basic Geographical Information System is in place for cadastral capturing on new or altered erven at Local level with regular updates taking place. • Create and open bi-directional channels of interaction between Local government entities with regards to sharing of cadastral and related data and information. • Create and improve bi-directional interaction with Local, Provincial entities and Chief Surveyor General with regards to data and information updated and accuracy. • Development of policy guidelines for the surveying of properties in communal land. • Facilitate, build capacity and monitor the surveying of unsurveyed land parcels in municipalities (Urban and Rural) for orderly development, upgrading land tenure rights and valuation purposes.
No or outdated property valuation roll in municipality	<p>PROPERTY VALUATION</p> <ul style="list-style-type: none"> • Facilitate, build capacity and monitor the valuation of all the properties within municipal space (Urban and rural) for incorporation into the municipal valuation roll.
Inadequate operationalization of land use management and administration systems in municipalities	<p>LAND USE MANAGEMENT AND ADMINISTRATION</p> <ul style="list-style-type: none"> • Share relevant legal opinions and knowledge with regard implementation of SPLUMA. • Facilitate and monitor the establishment and operationalization of the administrative systems (land use by-laws, establishment of MPTs, appointments of AO's) in line with SPLUMA implementation in municipalities.
Slow urban and small town development	<p>URBAN AND SMALL TOWN DEVELOPMENT</p> <ul style="list-style-type: none"> • Facilitate the creation of public employment job opportunities. • Facilitate the development of site operational plans by CWP Non-Profit Organisations. • Verify and analyse implementation of CWP site operational plans. • Convene the CWP Provincial Management Committee meetings on quarterly basis. • Facilitate submission and analyse monthly narrative and quantitative reports from CWP Non-Profit Organisations. • Develop EPWP business plan. • Facilitate appointment and contracting of EPWP participants. • Manage the implementation of EPWP. • Coordinate urban development municipalities and provincial sector Departments to identify and implement revitalization programs. • Support projects to be implemented in urban municipalities, (BCMM). • Facilitate the implementation of beautification projects in the targeted sites and verify implementation progress. • Finalize and implement the development of small town development framework.
Ineffective LED strategies in municipalities	<p>CREATE CONDUCIVE ENVIRONMENT FOR LOCAL ECONOMIC DEVELOPMENT</p> <ul style="list-style-type: none"> • Role of Municipal Entities – To undertake a study of the effectiveness and value add of the municipal entities. • Develop and implement LED projects in line with LED strategy specifically on Ocean Economy. Develop and implement integrated LED IGR work plan for the districts. • Identify, develop and implement LED capacity building plan for the Districts and METROs.

Challenges	Interventions
Ineffective infrastructure planning	INFRASTRUCTURE PLANNING <ul style="list-style-type: none"> • Deploy experienced Engineers (Technical team) as required by the District Municipality. • Municipal B2B-PMISD updated status quo quarterly reports analysed to identify deficiencies and develop a support plans for the underperforming municipalities • Rapid Sector Support Units (RSSUs) facilitated to rapidly respond to identified technically distressed municipalities, and develop Support Plans to the targeted distressed municipalities • District Wide Infrastructure Fora (DWIFs) facilitated to encourage integrated planning, develop quarterly progress reports and strategic Action Plans for implementation by the municipal leadership • Provincial Municipal Infrastructure Forum (PMIF) facilitated to encourage integrated planning by all spheres, develop quarterly progress reports and strategic Action Plans for implementation by the municipal leadership. • MIG Project list (IMP, IDP, 3YCP, PIP, DAC, PCF, PPP and MIG-MIS) analysed to identify deficiencies and develop support plans for the underperforming municipalities, provide MIG-MIS training, and develop support plans to improve. • Operations and Maintenance (O&M) Performance Reports analysed to identify critical infrastructure operational and maintenance challenges and develop support plans for challenged underperforming municipalities to perform. • Municipalities' quarterly Impact Assessment report analysed and Support Plan developed to improve socio-economic off-spins of the project. • Establish a Provincial Technical Experts Database.
Poor implementation of the free basics services policy in municipalities	FREE BASIC SERVICES (FBS) Facilitate the review and proper implementation of Indigent Policy <ul style="list-style-type: none"> • Review of Indigent Policy in line with National Guidelines for the Implementation of Indigent Policy and national policy shifts. • Conduct Indigent Policy Workshops for the capacitation of all stakeholders involved in the implementation of FBS including Traditional Leadership Institutions. • Share best practices on management of Free Basic Services. Coordinate accuracy and the updating of indigent register <ul style="list-style-type: none"> • Resuscitation of Indigent Steering Committee for the coordination and management of indigent data. • Development of FBS communication strategy for FBS awareness campaigns, registration and deregistration process of indigents and verification of the authenticity of indigent data (including Traditional Leadership Institutions). Strengthening the functionality of FBS Coordinating Structures <ul style="list-style-type: none"> • Facilitate the sitting of Indigent Steering Committee, FBS District Fora and Provincial FBS Forum for integrated planning and coordination in the implementation of Free Basic Services.
Slow provisioning of disaster management and fire services	DISASTER MANAGEMENT AND FIRE SERVICES <ul style="list-style-type: none"> • Facilitate processes to conduct risk assessments, development and implementation of disaster management plans. • Facilitate development and implementation of fire services policies. • Facilitate effective and efficient utilization of the disaster management integrated information system. • Facilitate capacitation of municipalities in water conversation and demand management strategies and plans through the MoU with Water Research Commission and Department of Water and Sanitation. Disaster Risk Reduction and Capacity Assessment <ul style="list-style-type: none"> • Greater emphasis on disaster management capacity - ensure required human resources within disaster management. • Requires strategic persons with adequate authority as it impacts on entire municipal operations. • COVID-19:-Awareness of Disaster Management Act. • Severe shortages disaster management capacity- shortage of suitable capacitated persons. • The placement of disaster management on the forefronts are key matters that disaster management is a major stakeholder for the municipalities and province. Disaster Operations <ul style="list-style-type: none"> • Assist with ensuring an integrated disaster management response with other role players.
Very slow actions towards PMU Unit establishment and functionality	<ul style="list-style-type: none"> • Maintaining a functional PMU. • Fully institutionalise the PMU.

2.6. Marginalised and Designated Groups

There are slow progress in the Department to deal with planning and budgeting for focus groups. The Department did not meet 50% representation of women in Senior Management positions as per the requirement of the Gender Equality Strategic Framework. The Department has done well in meeting a 2% disability target but that percentage being saturated at level 6 does not achieve the objectives of the White Paper on the Rights of Persons with Disabilities to have employees with disabilities at all occupational levels especially at the decision making level.

EC Traditional Leaders and Governance Act 2017, Section 6 (c) stipulates that one-third of members of Traditional Council's (TC) must be woman, (Re-constitution of TCs). The Department will review and develop the guideline and formula for the TC's election process to ensure that women are well represented in the TC's. COGTA makes provision of support for women, youth and people with disabilities through the EPWP and CWP. The targets are therefore set for 65% women, 55% youth and 2% people with disabilities. The Department will share best practices, scrutinise NMBMM policies/methods and comment on possible improvements on their strategies to be responsive towards focus groups.

The Department will furthermore monitor the following four municipalities namely; Sarah Baartman DM, BCMM, Engcobo and Mbashe LMs on the implementation of the Gender Based Violence and Femicide (GBVF) responsive programmes. The Department is also planning to increase awareness on 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.

Table 11: Marginalised and Designated Groups – Challenge and Interventions

Challenge	Intervention
Diversity management as it relates to gender, race, disability, age and implement gender and youth-responsive plans not implemented in the department and some municipalities.	<ul style="list-style-type: none"> • The Special Programmes Unit will conduct empowerment sessions for all designated groups. • Assist municipalities to develop their diversity management plans.

2.7. Broad-Based Black Economic Empowerment (BBBEE)

The Department's compliance with the BBBEE Act is through the implementation of the Preferential Procurement Points System as required by the PPPFA and its Regulations in all its procurement transactions. In addition to the Local Economic Development Framework, the Premier of the Eastern Cape Province pronouncement stipulating that at least 50% of every government department's procurement spent must be with suppliers based within the Province by which CoGTA surpasses by a big margin. 77.32% of the procurement spent of the 2020/2021 financial year (FY) was with Eastern Cape based service providers by the 28th of February 2021. The plan to improve the current performance in doing business with the designated groups is to continue with the intense programme of encouraging them to register their companies on the centralised supplier database on the supplier's days sessions around the Province. However, this is affected by the COVID-19 pandemic.

2.8. Intergovernmental Relations (IGR) Strategic Outlook

The Department maintains its commitment to implement the objects of the IGR Framework Act of 2005. Chapter 3 of the IGR Act provides for organs of state to enter into agreements to improve integration and coordination. In the five (5) year trajectory CoGTA plans to embark on binding implementation protocols to commit strategic partners to support local government. The Department plans to revoke Section 35(2) of the IGR Act which specifies that binding implementation protocols and agreement are essential to enforce coordination and integration of state organs.

Through IGR, the Department seeks to intensify the vertical and horizontal coordination, cooperation and collaborations in the Province. Thus a dedicated IGR District teams joined decentralisation pathway to implement the IGR Framework Act in the Districts. The IGR is put into strategic use to embark on a drive to strengthen the Provincial and Local IGR system.

The IGR strategic priorities for the period of 2020-2025 included the support to;

- Deepen democracy and public accountability through war room model,
- Improve service delivery,
- Support Municipal International Relations, partnerships and twinning agreements, and
- Facilitate joint binding implementation protocols.

Table 12: Intergovernmental Relations (IGR) – Challenges and Interventions

Challenges	Interventions
Poor coordination and uneven capacity between CoGTA, OTP and PT in their efforts to support municipalities	<ul style="list-style-type: none"> • That OTP to strengthen its oversight role in ensuring that the centre holds and that all the three departments strictly abide by and implement the PLGCIF through its approved implementation protocols.
Outstanding Resolutions from the numerous previous platforms	<ul style="list-style-type: none"> • Put together a register of all non-implemented resolutions arising from the previously sessions held - COGTA's strategic planning sessions, MuniMecs, PCF's, ANC Lekgotla's and SALGA summits.

2.9. Integrated District Development Model (DDM) Implementation

The focus of the national democratic government in this sixth term of administration is placed on the coordination of national, provincial governments and local government. The DDM is a government approach to enhance cooperation amongst three spheres of government and other sectors. The intention of government is to coordinate fragmented government plans and budgets into one single space of “One District” “One Budget” “One Plan”. Whilst Eastern Cape is piloting DDM in OR Tambo District Municipality, a forward plan is positioned to roll-out DDM in the Eastern Cape Municipalities. For 2021-2022, COGTA, PT and Office of the Premier will lead the cooperation amongst spheres of government in the Eastern Cape to implement DDM catalytic projects in all Districts and Metros. A provincial DDM Hub is proposed and projected to service all Districts and Metros. The intention is to build the capacity for spatial integration, service delivery planning and project implementation in local government.

The process of institutionalization of DDM includes capacitation through DDM structures, Political Champions, Legitimization Processes, Inaugurations, Protocols Establishment, Social Compacts, Technical Capacity Hubs, DDM Provincial Technical Support Team (TST) and the interventions include developing ToRs for institutions, Set-up Core Teams/Shared Support Services, DDM Workshops and Institutionalizing Reporting Mechanism. Interventions includes DDM workshops on Mayors' role, Municipal Managers role and Department Officials Workshops. The role clarification is explicitly outlined to ensure effective management of the DDM is flawless in the political and administration interface. Capacitation on monitoring for the effective implementation of District Development Model within the Province. Institutionalisation and capacitation includes involvement of other entities viz. Universities, SALGA.

The DDM Political Champions implement the DDM Political Engagement Programme. The role of political support include DDM Oversight and support DDM initiatives and enter into Binding Implementation Protocols and Social Compacts. Approval of DDM Profiles and Plans must be done by Councils. Approval of DDM Institutionalisation and Accountability Framework by EXCO as well as alignment of PMU to DDM as part of institutionalisation. Also, to incorporate DDM Agenda into Provincial Political IGR ecosystem.

The DDM must be used to complement the Districts Plans beyond the COVID-19 plans. Municipalities and sector departments must make an effort to institutionalize DDM. Provision should be made for DDM Information Management System (IMS) to support monitoring and oversight role. Identification of at least 2 projects in each municipality and be implemented under the DDM principles (administration, governance and catalytic project). The Province must lobby for DDM Hub funding and for inclusion in the COGTA Organogram.

Table 13: District Development Model (DDM) – Challenges and Interventions

Challenges	Interventions
Slow rollout and implementation of the District Development Model as part of the PSDF including the implementation of SPLUMA	<ul style="list-style-type: none"> • Creation of an intervention implementation plan. • Success and sustainability of DDM is anchored in proper institutionalisation of DDM within Municipalities and Government Departments. • Ensure that DDMs and municipal SDF's are aligned with the PSDF and SPLUMA guidelines for implementation.
Non- institutionalization of the implementation of the District Development Model	<ul style="list-style-type: none"> • To develop a concrete program on the institutionalization of DDM in all municipalities

2.10 Stakeholder Involvement

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

Various Government institutions and state-owned entities have a number of programmes that are in place to assist the Department and a few of these supporting instruments are highlighted in the table 14, below:

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
Department of Public Works	<ul style="list-style-type: none"> • Technical Support on development of Infrastructure Plans • Infrastructure Development and Maintenance • Management of infrastructure projects • Training and development of CWP participants • Provincial co-ordination of small town revitalization
Development Bank of South Africa	<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 Organization • HIV and AIDS fight: Prevention, Treatment and Care, Human Rights • Policy formulation
Department of Rural Development and Agrarian Reform	<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

INSTITUTIONS	SUPPORT AVAILABLE
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 • Capacity Building

3. Internal Environment

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

3.1. Human Capital Management

The Department was working with the PCMT to fill all funded posts (104) during the financial period 2020/21 within the confines of not increasing expenditure on CoE so that service delivery is not compromised.

3.1.1. Diagnosis of the Department's capability to deliver on the stated mandate and policy imperatives

The following overview of the institutional capacity and functionality of the Department which is based on governance and audit reports, is explained in the table 15, below:

Capability/ Resources/ Operations	Current situation	Future requirements
Capacity to deliver	<p>Lack of oversight by leadership to ensure accurate performance reporting.</p> <p>Organisational structure review process consulted extensively, and pre-validation process is underway.</p> <p>Inadequate oversight of infrastructure development and service delivery.</p>	<p>Management must exercise oversight responsibilities on record keeping portfolio of evidence and conduct regular performance reviews.</p> <p>Finalize consultation with OTP and DPSA to implement organisational structure by 2021/2022.</p> <p>Strengthen compliance measures in the terms of reference.</p> <p>Implement change management plan.</p> <p>Develop Human Resource Plan 2021-2024.</p> <p>Allocate budget for oversight functions.</p>
Resource utilisation and deployment	<p>Undue delay of recruitment and filling of posts.</p> <p>Inadequate provision of human resources to district offices.</p> <p>Inadequate provision of Community Development Workers at ward level.</p> <p>Inadequate provision of Traditional Council Secretaries.</p> <p>Inadequate facilities and working tools at district offices.</p> <p>Need to improve institutional Image and reputation.</p> <p>Lack of oversight in the construction and renovation of traditional councils.</p>	<p>Extend delegation of powers and authority of public administration and management to district offices personnel.</p> <p>Amend ARP for filling of district posts.</p> <p>Recruit Community Development Workers on a staggered basis.</p> <p>Recruit Traditional Council Secretaries on a staggered basis.</p> <p>Strengthen capacity of the responsible unit and allocate adequate budget for working tools at district offices.</p> <p>Strengthen capacity of the unit to monitor construction and renovation of traditional councils.</p>
Institutionalised systems, policies and processes	<p>Operations management framework not fully established and maintained (SDM, SOP's, BPM etc.)</p> <p>Policies not reviewed timeously.</p> <p>Absence of Persal systems in the district.</p> <p>Performance indicators not adequately designed and implemented by some line function units.</p>	<p>Strengthen capacity and functionality of Traditional Affairs Branch.</p> <p>Implement Batho Pele Service Delivery Assessments outcomes in district offices.</p> <p>Review outdated Human Resource Policies.</p> <p>Build and strengthen capacity of unit responsible for operations management.</p> <p>Develop SOP for recruitment and secondment of senior managers to municipalities.</p> <p>Set up transversal system during 2019/2021</p> <p>Install transversal systems subject to delegated powers.</p> <p>Provide guidance and monitoring to the responsible units.</p>

3.1.2. Implement Business Processes Modernisation Programme and Operations Management Framework

The above Diagnosis of the Department's capability to deliver on the stated mandate and policy imperatives outline the capability, resources, operations; current situation and future requirements. The Department will align its Integrated Service Delivery Model to be aligned with the strategy.

3.2. Revise organogram leverage on ICT with service delivery models focusing on efficiencies and effectiveness where relevant

In light of the constant performance and fiscal pressure on government, the Department is in the process of re-working its organizational structure (i.e. Reconfiguration of the departmental Branches) to implement the strategy especially to the District Development Model that will lead to the realisation of the mandate. The budget cuts to the department's baseline has over the years created an element of uncertainty on future budget baselines. The recent 2021 MTEF allocation has once again proved this concern where the Department Baseline was reduced by R145.237 million in 2021/22 and a total of R509.180 million over the MTEF. This had serious implications for the Department as it meant the need to re-start the budget costing by catering for Warm bodies and critical vacancies over the 2021 MTEF so that funds could be released to cater for Contractual obligations in operations. The remainder of the budget has to be shared between programmes to address service delivery imperatives. As result, there is a number of areas, including budget for infrastructure for Traditional Affairs that remain under-funded in the MTEF as a direct impact of the current budget cuts.

To that end, the Department needs to go through the reprioritization of both technical posts and support in line with the budget structure. The Department has to undertake a skills audit project for Middle Management System (MMS). The Department will establish and utilise a database for potential middle management and senior management job candidates with disabilities so as to liaise with them and encourage them to apply for positions they are suitably qualified for.

Furthermore, the Department is strengthening communication to improve the capacity to reach out to the public, municipalities and Traditional Leadership Institutions. The Department will elevate corporate communication services as a strategic function in all Programmes of the Department including budgeting for own communication services, producing a comprehensive communication and marketing plan for the Department.

3.2.1. Technological change and innovation

Technology, particularly rapid and intersecting developments in information and communication technologies (ICTs); biotechnology and materials, transportation and energy technologies, are creating major opportunities for innovation and efficiency but also present new challenges for governance, threats to traditional forms of work and to personal security. ICTs are ubiquitous in today's world, and developments in computers, computer networking, data analytics, sensing and telecommunications are influencing and shaping most fields of technological and economic endeavour. Exponential development in technology is creating novel opportunities, while testing governments' ability to harness their benefits and provide prudent oversight. The fourth industrial revolution (4IR) is technologies where individuals move between digital domains and offline reality with the use of connected technology like artificial intelligence (AI), autonomous vehicles and the internet of things merging with humans' physical lives to enable and manage their lives. It presents significant opportunities such as better access to services, new ways for Citizen Engagement and also risks i.e. unequal access to benefits, employment displacement, etc.

3.2.2. Technology management

3.2.2.1. Institutionalisation of e-governance Strategy

The Department has started to review its ICT business solutions implementation towards the improvement of departmental functionality.

New technology is a key driver to deliver quality communication and services to the communities at large, on time. ICT has the ability to enhance efficiency in the workplace; to increase the ease and speed of social communication and at the same time obviate

the problem of transportation, and bring the benefits of economic growth. The Department has started with the implementation of new telecommunications system, upgrading ICT infrastructure in ensuring that districts have connectivity towards achieving the decentralisation goals. COGTA is in a process to develop a local government business intelligence system connecting with all municipalities to have access to real-time data “Dashboard” on the state of municipalities.

In addressing the war on queues, COGTA will develop applications (APPS) to improve Citizen Engagement such as Virtual Town Hall Automation and artificial intelligence (AI), which can perform routine, particularly those involving masses of paperwork and long queues of citizens waiting for service and highlights all documents required for the service needed. Various APPS will have to be developed for communities to engage, report and interact with municipalities and Traditional Leadership Institutions.

3.3. Audit Report

The Department has received an unqualified audit report for the financial year 2019/20 with emphasis of matters. The emphasis of matters relate to performance information management and underspending of budget. The audit report also reported on other legal and regulatory requirements relating to employees conducting business with the state; interest disclosure and internal control deficiencies. The directorates responsible for the audit findings have prepared audit action plans to address the findings. The Departmental Audit Improvement Plan is monitored by the Directorates: Financial Accounting Services and Internal Audit and is reporting on progress on a monthly basis to Treasury.

Table 16: Audit Report 2019/20 - The number of audit findings as per audit classification and area:-

Classification	Number of findings	Remark
Non-compliance with regulations Other important matters	2	(a) Relates to employees conducting business with state -: Non- Financial Interest Disclosure, (b) Traditional Leaders: on- Financial Interest Disclosure
Internal Control deficiency-Other important matters	9	(a) Various internal control deficiencies relating to policies not reviewed timeously, IT related general control deficiencies, high vacancy rate, delays in capturing leave and leave entitlement misstatements.
Misstatement in Annual Performance Report(AoPO)- Affected audit report	4	Relates to inconsistency- Strategic indicators not included in Annual Performance Report. Listing that does not agree to APR Reported achievement understated in APR Some information not submitted (limitation of scope)
Emphasis of matter item	1	(a) Material under spending of budget
TOTAL	16	

Table 17: Audit Report 2019/20 - The number of audit findings as per audit ratings:-

Rating	Number of findings	Remark
Matters affecting the auditor's report:- AoPO – Performance information	4	(4) of issues reported in the audit report relates to the Misstatements in Annual Performance Report(APR) for Programme 3.
Emphasis of matter item	1	Material underspending of budget.
Other important matters (did not go through to audit report-remained in Management Report(MR))	11	(9) relates to internal control deficiency relating to AoPO. (2) relates to non-compliance with regulations.
TOTAL	16	This total includes 1 emphasis of matter item relating to budget underspending

3.4. Findings from external evaluations

With the financial assistance from OTP the Walter Sisulu University (WSU) was appointed to conduct an evaluation on Municipal PMS. The Evaluation Report was presented to the Management of COGTA, and this year the Department will work on the Improvement Plan and its implementation which will be monitored on a quarterly basis. The Department is implementing the National Standardised KPI: Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 – 2024,

Priority 1), whilst the Improvement Plan and its implementation are being drafted.

For the coming financial year, the Department will conduct three evaluations namely; District Development Model, District Support Centres/Establishment and Spatial Transformation, and the DDM and Spatial Transformation are prescribed both by DPME and National DCOGTA, and are reflect in the Provincial Research/Evaluation Agenda. Due to budget limitation, some of the evaluation will be done jointly with OTP and provincial stakeholders.

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

The Department has participated in the National DCOGTA consultation session with all Provincial COGTA departments on the National Standardised Output Indicators. The National DCOGTA has released a letter informing the Provincial COGTA departments that the outputs have not been standardized by the Cooperative Governance sector as well as that the Provincial departments are exempted from implementing KPIs which the departments are unable to implement due to reasons provided.

The table: 18 below is showing the National Standardised Output Indicators that the Department will be unable to implement:

National Standardised Output Indicators	Reasons	Provincial Non- standardised KPI for implementation
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	The KPI is implemented by Provincial Treasury	Number of municipalities monitored on the implementation of audit response plans, (Linked to MTSF 2019-2024, Priority 1)
Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	The KPI data system is with National CoGTA and due to the system not available in EC CoGTA it cause problems during audit.	Number of municipalities supported to implement CWP
Percentage of succession disputes/ claims processed	With the promulgation of the Traditional and Khoi-San Leadership Act, the function of dealing with traditional leadership claims and disputes has been removed from the Houses of traditional leaders, this is in terms of section 59 of the Act, to OTP	-

4. Budget: Programme Summary

Table 19: Summary of provincial payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	243 431	264 086	260 033	286 398	272 640	269 420	254 844	240 561	250 276	(5,4)
2. Local Governance	295 493	249 848	247 310	273 134	268 111	261 529	246 197	246 208	249 133	(5,9)
3. Development and Planning	192 862	107 397	128 634	138 549	150 837	146 585	121 394	106 514	115 175	(17,2)
4. Traditional Institutional Managem	322 272	319 560	330 277	351 193	357 058	348 611	342 698	343 678	346 675	(1,7)
5. House Of Traditional Leaders	29 928	26 141	27 684	31 563	25 470	25 298	26 359	25 741	36 418	4,2
6. ...	-	-	-	-	-	-	-	-	-	-
Total payments and estimates	1 083 986	967 032	993 938	1 080 837	1 074 116	1 051 443	991 492	962 702	997 677	(5,7)

Table 20: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	864 390	908 938	945 873	1 050 116	977 939	954 618	965 598	952 799	986 236	1,2
Compensation of employees	763 355	798 913	828 190	922 802	899 071	876 406	880 850	880 619	881 349	0,5
Goods and services	101 025	109 878	117 676	127 314	78 868	78 212	84 748	72 180	104 887	8,4
Interest and rent on land	9	147	7	-	-	-	-	-	-	-
Transfers and subsidies to:	192 879	32 993	20 469	8 036	59 829	58 899	6 919	2 305	2 391	(88,3)
Provinces and municipalities	178 158	18 415	15 429	-	46 893	46 893	-	-	-	(100,0)
Departmental agencies and accounts	160	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	14 561	14 578	5 040	8 036	12 936	12 006	6 919	2 305	2 391	(42,4)
Payments for capital assets	26 506	24 664	27 596	22 685	36 348	37 926	18 975	7 598	9 050	(50,0)
Buildings and other fixed structures	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35,6)
Machinery and equipment	18 850	21 031	21 165	13 151	27 102	28 382	14 860	5 598	7 050	(47,6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 509	2 576	862	168	3 928	4 264	717	-	-	(83,2)
Payments for financial assets	212	437	-	-	-	-	-	-	-	-
Total economic classification	1 083 986	967 032	993 938	1 080 837	1 074 116	1 051 443	991 492	962 702	997 677	(5,7)

Spending focus: The spending focus is aimed at assisting the Department to achieve its set priorities and objectives for the period 2021/22 – 2023/24 in line with the APP and departmental programmes. These budget estimates are in line with the departmental budget as allocated for the period stated above by Provincial Treasury. Over the 2021 MTEF period, the Department is allocated R991.492 million in 2021/22 and a total of R2.951 billion for the MTEF in order to drive the following amongst others:

- To provide effective strategic leadership and proficient administration support services to the core business of the Department;
- Ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities;
- Render support services regarding integrated planning and development in municipalities;
- To support and capacitate institutions of Traditional Leadership to effectively perform their statutory and customary obligations; and
- To ensure effective and efficient functioning of the Eastern Cape House of Traditional Leaders.

The details of the above are captured under the service delivery measures under each Programme.

In terms of the spending and budget trends over a 7-year period depicted above, the departmental expenditure decreased from R1.083 billion in 2017/18 to a revised estimate of R1.051 billion in 2020/21 mainly due to the budget cuts on the Department's

baseline over this period and the impact of COVID-19 in 2020/21 which has resulted in the net aggregate spending being revised downward. However, during this period, spending has been directed at strengthening of departmental capacity in order to respond to critical mandated areas such as support to both municipalities and traditional institutions, improving efforts of dealing with disaster outbreaks in the Province as well as construction of Traditional Councils amongst others. Despite the reductions, additional funding earmarked has been received during this period to respond to some of the latter, especially support to the kingdoms (tools of trade) over 2020 MTEF as well as once-off budget amounts towards improving disaster management.

In 2021/22, the budget decreases by 5.7 per cent to R991.492 million and this is due to further baseline reprioritisation over the 2021 MTEF as well as additional funding received not carried through to the outer years (except for rescheduled funds for Traditional Councils or R1.898 million as well as disaster projects of R14.960 million, respectively). This reduction has left the Department with limited space to run its operational requirement.

Compensation of Employees increased from R763.335 million in 2017/18 to a revised estimate of R876.406 million in 2020/21 and the increase is attributable to the on-going massive recruitment drive in the Department including critical posts, such as the appointment of senior management officials. In 2021/22, the budget increase by 0.5 per cent to R880.819 million and this is due to the internal reprioritisation done by the Department across all areas in an effort fund what is affordable in the HR plan in terms of key positions and thereby release funds to cater for baseline reduction over the 2021 MTEF period to cover the fiscal consolidation, 2020 wage freeze reduction and PES formula. Consequently, the funding does not cater for all planned recruitment.

Goods and Services decreased from R101.025 million in 2017/18 to a revised estimate of R78.212 million in 2020/21 due to the reprioritisation to fund internal cost pressure areas over this period as well as the released funds in 2020/21 special adjustment period and further reductions in the main adjustment estimates to account mainly for COVID-19 pandemic. In the 2021/22, the budget increase by 8.4 per cent to R84.748 million and this is mainly as a result of rescheduled amount for disaster risk assessment to be done in 2021/22.

Transfers and Subsidies decreased from R192.879 million in 2017/18 to a revised estimate of R58.899 million in 2020/21 due to the completion of the Chris Hani Water Intervention project and other major infrastructural projects, support to municipalities during this period, as well as roll-over allocation in 2020/21. In 2021/22, the budget decreases significantly by 88.3 per cent to R6.919 million due to the once-off funding for municipal interventions for three local municipalities (Amahlathi, Great Kei and Sundays River Valley).

Payments for Capital Assets (Capex) increased from R26.506 million in 2017/18 to a revised estimate of R37.926 million in 2020/21 due to funding set aside to deal with infrastructure for traditional councils as well additional funding for drought relief, disaster management centre related capital assets items and normal departmental fleet service, office equipment and furniture. In 2021/22, the budget decreases by 50 percent to R18.975 million due to baseline reduction over the 2021 MTEF period covering the fiscal consolidation, 2020 wage freeze reduction and PES formula.

PART C: MEASURING OUR PERFORMANCE

1. Institutional Programme Performance Information

1.1 PROGRAMME 1: ADMINISTRATION

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

1.1.3 Sub-Programme Overview

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

1.1.4 Sub-Programme 1.1: Office of the MEC

1.1.4.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Customised Sector Performance Indicators and Targets										
High performing Department enhancing service delivery through integrated support services	GBVF responsive programmes implementation monitored in municipalities	1.1	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	-	-	-	-	4	4	4

1.1.4.2 Indicators, Annual and Quarterly Targets

Output Indicators			Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets							
1.1.1	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)		4	1	1	1	1

1.2. Sub-Programme 1.2: Corporate Services

1.2.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Customised Sector Performance Indicators and Targets										
High performing Department enhancing service delivery through integrated support services	Anti-corruption measures are implemented	1.2	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)	8	8	8	4	4	4	4
Provincial Non Standardised Performance Indicators and Targets										
High performing Department enhancing service delivery through integrated support services	Digitalized business processes (E-Leave, E-Submission, LGMIS dashboard)	1.3	Number of paperless business solutions implemented	-	-	-	4	3	2	2
	Increased Institutional Capacity	1.4	Number of vacant funded posts filled	-	-	60	120	30	25	20

1.2.2 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
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 paperless business solutions implemented	3	1	1	-	1
1.4.4	Number of vacant funded posts filled	30	4	10	8	8

1.3. Explanation of planned performance over the medium term period

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

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

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

The Department is on a high drive to work together with the municipalities to monitor the gender-based violence and femicide (GBVF) responsive programmes implementation to ensure a safer Eastern Cape Province. Government has a programme to reduce corruption within public sector institutions. The Department is implementing the national customised key performance indicator to combat corruption and maladministration within municipalities to promote good governance that will lead to clean audit and municipalities fulfilling their mandate.

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

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

1.4. Programme resource considerations

The Programme's primary focus areas is to give effective strategic leadership and proficient administration support services to the Department. Over the 2021 MTEF period, the programme is allocated R254.844 million in 2021/22 and a total of R745.681 million for the MTEF. The spending focus over the medium term is to provide the necessary support to service delivery programmes as stipulated in the planning documents.

Table 21: Summary of payments and estimates by sub-programme: Programme 1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office Of The Mec	8 709	8 124	12 042	16 094	14 702	14 148	11 250	11 884	12 691	(20,5)
2. Corporate Services	234 722	255 962	247 991	270 304	257 938	255 272	243 594	228 677	237 585	(4,6)
Total payments and estimates	243 431	264 086	260 033	286 398	272 640	269 420	254 844	240 561	250 276	(5,4)

Table 22: Summary of payments and estimates by economic classification: Programme 1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	218 109	233 221	240 113	266 122	240 008	236 306	241 415	233 158	241 335	2,2
Compensation of employees	159 471	166 000	172 095	204 491	190 626	186 857	192 015	192 015	192 014	2,8
Goods and services	58 630	67 074	68 011	61 631	49 382	49 449	49 400	41 143	49 321	(0,1)
Interest and rent on land	8	147	7	-	-	-	-	-	-	-
Transfers and subsidies to:	6 260	9 705	4 725	7 163	12 063	11 265	4 914	1 805	1 891	(56,4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	160	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	6 100	9 705	4 725	7 163	12 063	11 265	4 914	1 805	1 891	(56,4)
Payments for capital assets	18 850	20 723	15 195	13 113	20 569	21 849	8 515	5 598	7 050	(61,0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 850	20 723	15 195	13 113	17 569	18 849	8 015	5 598	7 050	(57,5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	3 000	3 000	500	-	-	(83,3)
Payments for financial assets	212	437	-	-	-	-	-	-	-	-
Total economic classification	243 431	264 086	260 033	286 398	272 640	269 420	254 844	240 561	250 276	(5,4)

Programme expenditure analysis

The tables 21 and 22 above reflect the programme expenditure summary per sub-programme and economic classification for the 2017/18 to 2023/24. The total expenditure increased from R243.431 million in 2017/18 to a revised estimate of R269.420 million in 2020/21 mainly due to capacitation of the programme in key areas, reprioritisation of funds for telecommunication system and upgrade of ICT infrastructure, office furniture as well as procurement and acquisition of vehicles for the district offices. The issue of staff leaving the Department in 2020/21 due to either early retirement amongst others, has also contributed to the increase. In 2021/22, the budget decreases by 5.4 per cent to R254.844 million due to the budget reductions as discussed under the departmental summary which has mainly affected capital spending and households' categories.

Compensation of Employees increased from R159.471 million in 2017/18 to a revised estimate of R186.857 million in 2020/21 due to the on-going recruitment drive, including senior management officials and top management. In 2021/22, the budget allocation increased by 2.8 per cent to R192.015 million mainly due to budget cuts and trade-offs the department had to do in order to accommodate the baseline reductions over the MTEF as well as make provisions for prioritised recruitment within the programme.

Goods and Services decreases from R58.630 million in 2017/18 to a revised estimate of R49.449 million in 2020/21 as a result of the impact of budget cuts. In 2021/22, the budget decreases by 0.1 per cent to R49.400 million as the department continues to ensure that key contractual obligations remain relatively funded over the MTEF in the face of the substantially reduced allocation.

Transfer and subsidies increased from R6.260 million in 2017/18 to a revised estimate of R11.265 million in 2020/21 due to payment of leave gratuity for officials exiting the system due to either early retirement or these officials having reached retirement age. In 2021/22, the budget decreases by 56.4 per cent to R4.914 million to cater for anticipated retirees while the 2 outer years decrease moderately.

Payments for capital assets increased from R18.850 million in 2017/18 to a revised estimate of R21.849 million in 2020/21 due to the continued installation of the telecommunication system and upgrade of ICT Infrastructure as well as procurement of working equipment and furniture as part of resourcing the decentralisation of districts. In 2021/22, the budget decreases significantly by 61 per cent to R8.515 million due to baseline budget cuts implemented.

2. PROGRAMME 2: LOCAL GOVERNANCE

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

2.1.1 Programme Overview

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

2.1.1.1. Sub-Programme 2.1: Municipal Administration**2.1.1.1.1. Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Provincial Non Standardised Performance Indicators and Targets										
Responsive, capable and stable local state that deliver seamless services to the communities	Local government that upholds Good Corporate Governance.	2.1	Number of municipalities assessed in terms of complying with relevant legislation in line with B2B.	39	39	39	39	39	39	39

2.1.1.1.1 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 municipalities assessed in terms of complying with relevant legislation in line with B2B.	39	9	12	10	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		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
MTSF linked Performance Indicators and Target										
Responsive, capable and stable local state that deliver seamless services to the communities	Clean audit opinion.	2.2	Number of municipalities monitored on the implementation of audit response plans, (Linked to MTSF 2019-2024, Priority 1)	39	39	39	11	39	39	39
	Increased revenue collection by municipalities	2.3	Number of quarterly Interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	39	39	39	3	4	4	4
Provincial Non Standardised Performance Indicators and Targets										
Responsive, capable and stable local state that deliver seamless services to the communities	Municipalities complying with good governance principles.	2.4	Number of municipalities monitored to have functional Municipal Public Account Committee's	39	39	39	12	39	39	39

2.2.2 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
MTSF Linked Performance Indicators and Targets						
2.2.2	Number of municipalities monitored on the implementation of audit response plans, (Linked to MTSF 2019-2024, Priority 1)	39	39	39	39	39
2.3.3	Number of quarterly Interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	4	1	1	1	1
Provincial Non Standardised Performance Indicators and Targets						
2.4.4	Number of municipalities monitored to have functional Municipal Public Account Committee's	39	39	39	39	39

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		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Customised Sector Performance Indicators and Targets										
Responsive, capable and stable local state that deliver seamless services to the communities	Functional ward committees to improve citizen interface	2.5	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	25	33	39	18	33	33	33
	Municipalities are responsive to community concerns	2.6	Number of municipalities supported to respond to community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	100%	32	33	25	25	39	39
	Communities participated meaningfully in municipal governance for attainment of a developmental local government	2.7	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	-	-	-	-	8	8	8
	District and Metro One Plan	2.8	Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	-	-	-	8	8	8	8

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Provincial Non Standardised Performance Indicators and Targets										
Responsive, capable and stable local state that deliver seamless services to the communities	Free and fair local government elections	2.9	Number of municipalities supported in preparations for the local government elections (LGE)	30	32	33	33	33	33	33
	Access to government services and relevant information leading to socio-economic empowerment.	2.10	CDWP implemented in all municipalities	507	4	4	3	4	4	4
	Improved service delivery through functional IGR system.	2.11	Number of functional IGR Structures monitored	16	44	3	8	8	8	8

2.3.2 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
2.5.5	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	33	6	12	12	3
2.6.6	Number of municipalities supported to respond to community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	25	4	10	9	2
2.7.7	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	8	2	2	2	2
2.8.8	Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	8	-	-	-	8
Provincial Non Standardised Performance Indicators and Targets						
2.9.9	Number of municipalities supported in preparations for the local government elections (LGE)	33	-	33	-	-
2.10.10	CDWP implemented in all municipalities	4	1	1	1	1
2.11.11	Number of functional IGR Structures monitored	8	8	8	8	8

2.4 Sub-Programme 2.4: Capacity Development

2.4.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Customised Sector Performance Indicators and Targets										
Responsive, capable and stable local state that deliver seamless services to the communities	Compliant recruitment process in line with prescribed regulations.	2.12	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	45	100%	39	39	39	39	39
	Capacitated local government	2.13	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	45	39	1	1	1	1	1
	Provincial Non Standardised Performance Indicators and Targets									
	Municipalities have reviewed integrated HR Plans	2.14	Number of municipalities supported in reviewing integrated HR Plans	6	6	4	-	2	2	2
	Reviewed organograms with IDP's aligned	2.15	Number of municipalities supported in aligning their reviewed organograms with IDP's	6	6	4	-	2	4	4
	Successful and sound labour relationship	2.16	Number of municipalities supported in resolving labour relations matters	-	100%	4	-	2	2	2

2.4.2 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
2.12.12	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	39	10	10	10	9
2.13.13	Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3) (B2B Pillar 5)	1	-	-	1	-
Provincial Non Standardised Performance Indicators and Targets						
2.14.14	Number of municipalities supported in reviewing integrated HR Plans	2	1	-	1	-
2.15.15	Number of municipalities supported in aligning their reviewed organograms with IDP's	2	-	1	-	1
2.16.16	Number of municipalities supported in resolving labour relations matters	2	-	1	-	1

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

2.5.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Customised Sector Performance Indicators and Targets										
Responsive, capable and stable local state that deliver seamless services to the communities	Institutionalised performance management systems in local government	2.17	Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	39	20	19	13	20	39	39
	Consolidated municipal performance report of the province	2.18	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	1	1	1	1
Provincial Non Standardised Performance Indicators and Targets										
Responsive, capable and stable local state that deliver seamless services to the communities	Improved implementation of Back to Basics programme	2.19	Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, sub-Outcome 4) (B2B Pillar 5)	4	4	4	3	4	4	4
	Capacity levels in municipalities assessed	2.20	Number of municipalities assessed on capacity levels in accordance with section 105 of the Municipal Systems Act	13	4	6	2	4	6	6
	Municipal Capacity Assessment based on support provided	2.21	Number of support programmes monitored (Outcome 9) /B2B/G&A	4	4	4	3	4	4	4
	Municipal support programmes evaluated	2.22	Number of evaluation reports with findings compiled	1	1	1	1	1	1	1

2.5.2 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
2.17.17	Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	20	6	7	4	3
2.18.18	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	-	1	-	-
2.19.19	Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, sub-Outcome 4) (B2B Pillar 5)	4	1	1	1	1
Provincial Non Standardised Performance Indicators and Targets						
2.20.20	Number of municipalities assessed on capacity levels in accordance with section 105 of the Municipal Systems Act	4	1	1	1	1
2.21.21	Number of support programmes monitored (Outcome 9) /B2B/G&A	4	1	1	1	1
2.22.22	Number of evaluation reports with findings compiled	1	-	-	-	1

2.6 Explanation of planned performance over the medium term period

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

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

The outputs under Programme 2 are designed to provide support to municipalities. The outputs are as follows; a local government that upholds good corporate governance, municipalities that have clean audit opinion, increased revenue collection by municipalities, municipalities complying with good governance principles, compliant recruitment process in line with prescribed regulations, capacitated local government, municipalities have reviewed integrated HR Plans, reviewed organograms with IDP's aligned, successful and sound labour relationship in municipalities, institutionalised performance management systems in local government, consolidated municipal performance report of the Province, improved implementation of Back to Basics programme, capacity levels in municipalities assessed, Municipal Capacity Assessment based on support provided, and municipal support programmes evaluated will contribute to improved good governance, financial management, building institutional capacity, and performance management consciences in municipalities.

The outputs, functional ward committees to improve citizen interface, municipalities that are responsive to community concerns, communities participated meaningfully in municipal governance for attainment of a developmental local government, free and fair local government elections conducted, access to government services and relevant information leading to socio-economic empowerment will contribute to citizen engagements, functionality of community participation fora and social cohesion.

The outputs, District and Metro One Plan and improved service delivery through functional IGR system are strengthening the coordinated and integrated service delivery, "whole of government approach", mandate to increase access to quality services. Furthermore, to monitor good governance and accountability among the three spheres of government through effective intergovernmental relations system.

2.7 Programme resource considerations

Table 23: Summary of payments and estimates by sub-programme: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Municipal Administration	29 712	22 186	20 352	25 287	21 661	19 807	14 257	14 499	15 222	(28,0)
2. Municipal Finance	87 291	28 176	12 462	15 111	26 848	26 506	12 216	12 433	13 352	(53,9)
3. Public Participation	167 681	181 606	195 759	207 332	198 858	195 501	200 614	198 834	200 004	2,6
4. Capacity Development	8 539	7 220	6 757	9 290	7 875	7 589	6 485	7 221	7 296	(14,5)
5. Municipal Performance Monitorir	2 270	10 660	11 980	16 114	12 869	12 126	12 625	13 221	13 259	4,1
Total payments and estimates	295 493	249 848	247 310	273 134	268 111	261 529	246 197	246 208	249 133	(5,9)

Table 24: Summary of payments and estimates by economic classification: Programme 2:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	205 947	233 700	247 310	273 134	253 111	246 529	246 197	246 208	249 133	(0,1)
Compensation of employees	197 906	220 441	236 458	257 352	247 667	241 139	238 978	238 978	238 978	(0,9)
Goods and services	8 040	13 259	10 852	15 782	5 444	5 390	7 219	7 230	10 155	33,9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	89 547	16 148	-	-	15 000	15 000	-	-	-	(100,0)
Provinces and municipalities	89 547	16 148	-	-	15 000	15 000	-	-	-	(100,0)
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	295 493	249 848	247 310	273 134	268 111	261 529	246 197	246 208	249 133	(5,9)

Programme expenditure analysis

The spending focus for this Programme is mainly to ensure that municipalities are provided with support to carry their functions in the areas as discussed under the 5 sub-programmes above. This support is detailed in the service delivery measures of this Programme. To achieve this, the Programme is allocated R246.197 million in 2021/22 and a total of R741.538 million over the 2021 MTEF.

In terms of spending and budget trends for the period 2017/18 to 2023/24, the total programme expenditure decreased from R295.493 million in 2017/18 to a revised estimate of R261.529 million in 2020/21 due to the discontinuation of funding received to assist municipalities struggling to meet their debt repayment to ESKOM, as well as the completion of the section 139 intervention in identified municipalities. In 2021/22, the budget decreases by 5.9 per cent to R246.197 million due to budget cuts.

Compensation of Employees increased from R197.906 million in 2017/18 to a revised estimate of R241.139 million in 2020/21 due to appointment / replacement of personnel. In 2021/22, the budget allocation decreases by 0.9 per cent to R238.978 million due to the effort made to ensure that the budget cuts are accommodated and that the programme focusses on posts that are of critical need in the MTEF.

Goods and Services decreased from R8.040 million in 2017/18 to a revised estimate of R5.390 million in 2020/21 due to budget cuts in 2020/21 to cater for the impact of COVID-19. In 2021/22, the budget increases by 33.9 per cent to R7.219 million as a result of internal reprioritisation to maintain service delivery in the programme and limited impact of the cuts in this programme.

Transfers and Subsidies decreased from R89.547 million in 2017/18 to a revised estimate of R15 million in 2020/21 due to the completion of the Chris Hani Water Intervention project and other major infrastructural projects. There is no allocation in 2021/22 and over the MTEF due to change in municipal support strategy which has been insourced, hence the 100 per cent decrease. Support to capacitate municipalities will now be facilitated by the department for the municipal financial management officials.

3. PROGRAMME 3: DEVELOPMENT AND PLANNING

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

3.1.1. Sub-Programme Overview

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

3.1.1.1 Sub-Programme 3.1: Spatial Planning**3.1.1.2 Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
MTSF linked Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Municipalities that are implementing SPLUMA.	3.1.	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	6	6	4	4	24	5	5
	Provincial SPLUM legislation developed	3.2	Number of phases completed in the development of the Provincial SPLUM Legislation	-	-	-	-	4	4	-
	Functional Integrated GIS systems in municipalities.	3.3	Number of municipalities supported to develop functional Integrated Geographic Information Systems	6	6	4	4	24	5	5

3.1.1.3 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
MTSF linked Performance Indicators and Targets						
3.1.1	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	24	6	6	6	6
3.2.2	Number of phases completed in the development of the Provincial SPLUM Legislation	4	1	1	1	1
3.3.3	Number of municipalities supported to develop functional Integrated Geographic Information Systems	24	6	6	6	6

3.2 Sub-Programme 3.2: Land Use Management

3.2.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Customised Sector Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Municipalities comply with the MPRA.	3.4	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	4	4	4	3	12	12	12
Provincial Non Standardised Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Land parcels surveyed and registered in the municipalities.	3.5	Number of district municipalities supported to conduct cadastral surveys for access to land rights	2	2	2	2	2	2	2
	Municipalities that are administering land use management for the purpose of SPLUMA implementation.	3.6	Number of municipalities supported to administer land use management in the implementation of SPLUMA	6	33	4	4	5	8	8

3.2.2 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
3.4.4	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	12	3	3	3	3
Provincial Non Standardised Performance Indicators and Targets						
3.5.5	Number of district municipalities supported to conduct cadastral surveys for access to land rights	2	2	2	2	2
3.6.6	Number of municipalities supported to administer land use management in the implementation of SPLUMA	5	1	1	1	2

3.3 Sub-Programme 3.3: Local Economic Development

3.3.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
MTSF linked Performance Indicators and Target										
Improved integrated planning and development for better services delivery	LED projects implementation supported in municipalities	3.7	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)	7	10	16	15	9	9	9
	Promoted integrated strategic LED implementation	3.8	Number of LED IGR structures supported in municipalities to promote strategic collaboration	8	11	17	16	8	8	8
	Reduced unemployment levels in municipalities.	3.9	Number of municipalities supported to implement CWP	-	-	33	33	33	33	33
Provincial Non Standardised Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Local economic development capacity institutionalised	3.10	Number of municipalities supported to supplement LED capacity	6	6	6	8	6	6	6
	Created work opportunities	3.11	Number of EPWP work opportunities created through CWP norms and standards	210	150	184	184	184	184	184
	Improved public and private sector investments in targeted towns	3.12	Number of municipalities supported to promote the Small Town Development Programme.	7	7	7	4	7	7	7

3.3.2 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Outcome 9 Performance Indicators and Targets						
3.7.7	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)	9	9	9	9	9
3.8.8	Number of LED IGR structures supported in municipalities to promote strategic collaboration	8	8	8	8	8
3.9.9	Number of municipalities supported to implement CWP	33	8	9	9	7
Provincial Non Standardised Performance Indicators and Targets						
3.10.10	Number of municipalities supported to supplement LED capacity	6	6	6	6	6
3.11.11	Number of EPWP work opportunities created through CWP norms and standards	184	184	184	184	184
3.12.12	Number of municipalities supported to promote the Small Town Development Programme.	7	7	7	7	7

3.4 Sub-Programme 3.4: Municipal Infrastructure

3.4.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Customised Sector Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Enhanced service delivery capacity in municipalities through more efficient use of national grants	3.13	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	36	36	36	36	36
		3.14	Number of Districts monitored on the spending of National Grants.	-	-	-	-	6	6	6
	Delivered basic services to the indigent communities.	3.15	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	36	36	38	38	38	38	38
Provincial Non Standardised Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Thriving local economies based on sustainable infrastructure and spatial reconstruction	3.16	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	36	36	36	36	36

3.4.2 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
3.13.13	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	36	36	36
3.14.14	Number of Districts monitored on the spending of National Grants	6	6	6	6	6
3.15.15	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	8	10	12	8
Provincial Non Standardised Performance Indicators and Targets						
3.16.16	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	36	36	36

3.5 Sub-Programme 3.5: Disaster Management

3.5.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Customised Sector Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Integrated systems and structures for disaster management maintained to have safer and resilient communities.	3.17	Number of municipalities supported to maintain functional Disaster Management Centres	21	21	8	8	8	8	8
	Fire and Rescue Services Capability improved to have safer and resilient communities.	3.18	Number of municipalities supported on Fire Brigade Services	21	21	8	8	8	8	8

3.5.2 Indicators, Annual and Quarterly Targets

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

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			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Customised Sector Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	All municipalities with IDPs addressing service delivery and development	3.19	Number of municipalities with legally compliant IDPs	39	39	39	39	39	39	39

3.6.2 Indicators, Annual and Quarterly Targets

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

3.7 Explanation of planned performance over the medium term period

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

Outcome: Improved Integrated Planning and Development for Better Services Delivery

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

The following outputs will place the Department and municipalities on a positive trajectory towards achieving the desired outcome to ensure that all municipalities have IDPs addressing service delivery and development, municipalities that are implementing SPLUMA, the development of the Provincial SPLUM legislation, that there are functional Integrated GIS systems in municipalities, municipalities comply with the MPRA to take into account the historical imbalances and rates burden on the poor, land parcels surveyed and registered in the municipalities, municipalities that are administering land use management for the purpose of SPLUMA implementation, LED projects implementation supported in municipalities, promoted integrated strategic LED implementation, Local Economic Development capacity institutionalized, created work opportunities to reduce unemployment levels in municipalities, improved public and private sector investments in targeted towns, enhanced service delivery capacity in municipalities through more efficient use of national grants, more efficient use of Municipal Infrastructure Grant (MIG), delivered basic services to the indigent communities, thriving local economies based on sustainable infrastructure and spatial reconstruction, integrated systems and structures for disaster management maintained and improved Fire and Rescue Services Capability to have safer and resilient communities.

3.8 Programme resource considerations

Table 25: Summary of payments and estimates by sub-programme: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Spatial Planning	14 056	13 436	12 842	16 312	12 753	12 539	15 623	14 486	14 710	24,6
2. Land Use Management	20 728	19 482	19 427	27 140	21 844	20 048	20 288	20 875	21 153	1,2
3. Local Economic Development (LED)	23 227	23 588	25 623	29 992	22 092	22 327	25 353	22 560	23 127	13,6
4. Municipal Infrastructure	113 372	30 893	26 055	33 164	19 739	20 731	26 063	26 072	26 730	25,7
5. Disaster Management	14 494	12 091	36 113	21 680	65 358	62 079	24 667	12 774	18 984	(60,3)
6. IDP Co-Ordination	6 985	7 907	8 574	10 261	9 051	8 861	9 400	9 747	10 471	6,1
Total payments and estimates	192 862	107 397	128 634	138 549	150 837	146 585	121 394	106 514	115 175	(17,2)

Table 26: Summary of payments and estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	100 742	102 246	106 373	138 343	108 483	103 895	114 332	106 514	115 175	10,0
Compensation of employees	87 726	92 869	91 158	120 069	97 721	93 419	98 942	98 942	99 187	5,9
Goods and services	13 016	9 377	15 215	18 274	10 762	10 476	15 390	7 572	15 988	46,9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	88 611	2 267	15 429	-	31 893	31 893	-	-	-	(100,0)
Provinces and municipalities	88 611	2 267	15 429	-	31 893	31 893	-	-	-	(100,0)
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	3 509	2 884	6 832	206	10 461	10 797	7 062	-	-	(34,6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	308	5 970	38	9 533	9 533	6 845	-	-	(28,2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 509	2 576	862	168	928	1 264	217	-	-	(82,8)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	192 862	107 397	128 634	138 549	150 837	146 585	121 394	106 514	115 175	(17,2)

Programme expenditure analysis

The spending focus for this Programme is mainly geared towards rendering support services regarding integrated planning and development in municipalities in terms of the six focus areas aligned to the Sub-programmes. These are achieved through the service delivery measures and targets set for 2021/22. The Programme is allocated R121.394 million in 2021/22 and a total of R343.083 million over the 2021 MTEF period.

In terms of spending and budget trends from 2017/18 to 2023/24, total expenditure decreased from R192.862 million in 2017/18 to a revised estimate of R146.585 million in 2020/21 due to LED funding and received funds for Drought relief interventions in identified municipalities. In 2021/22, the budget significantly decreases by 17.2 per cent to R121.394 million due to the budget reduction as well as once-off allocations in 2020/21 for disaster related equipment and capacity improvement of the centre. These funds were further rescheduled to the 2021/22 from 2020/21 in order to finalise the projects that were impacted by COVID-19 pandemic thereby delaying its procurement. These projects are Disaster Risk Assessment; Provincial Emergency Communication Call Centre; High Level Audio Visual and Video Conferencing System; Drone Technology and related Training; and Disaster Management Integrated Information System (DMIS) – The licensing element.

Compensation of Employees increased from R87.726 million in 2017/18 to a revised estimate of R93.419 million in 2020/21 due to the capacitation of the programme to fill critical vacant posts to enhance the implementation of SPLUMA amongst others. In 2021/22, the budget increases by 5.9 per cent to R98.942 million due to further commitment to ensure that critical positions necessary to improving delivery are prioritised over the MTEF period under this Programme.

Goods and Services decreased from R13.016 million in 2017/18 to a revised estimate of R10.476 million in 2020/21 due to additional funding received as intervention for the Drought Disaster Relief in identified municipalities in the province as well disaster. In 2021/22, the budget increases by 46.9 per cent to R15.390 million due to rescheduled amounts from 2020/21 as discussed above.

Payments for Capital Assets increase from R3.509 million in 2017/18 to a revised estimate of R10.797 million in 2020/21 due to additional funding for the disaster related priorities funded in 2020/21. In 2021/22, the budget decreases by 28.2 per cent to R6.845 million and the funds reflected in this year are due to rescheduled amounts from 2020/21 as discussed above.

4 PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

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

4.1.1 Sub-Programme Overview

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

4.1.1.1 Sub-Programme 4.1: Traditional Institutional Administration**4.1.1.2 Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Provincial Non Standardised Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Legislation that increases efficiency of Traditional Leadership Institutions processes	4.1	Number of pieces of legislation amended for improved governance	-	3	2	1	2	1	1
	Building a future for good governance	4.2	Number of research reports on genealogies of Royal Families conducted	10	6	6	4	6	6	6

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 pieces of legislation amended for improved governance		2	-	-	1	1
4.2.2	Number of research reports on genealogies of Royal Families conducted		6	2	2	2	-

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			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Customised Sector Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	TCs that upholds Good Corporate Governance	4.3	Number of Traditional Councils supported to perform their functions	-	241	239	150	150	150	150
	Communities acting against gender based violence	4.4	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)	-	-	-	-	1	1	1
Provincial Non Standardised Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Traditional Leadership dignity restoration	4.5	Number of Traditional Leadership Institutions monitored in construction towards completion	4	4	4	8	4	2	2

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Traditional Leadership dignity restoration	4.6	Number of Traditional Leadership Institutions monitored in renovation towards completion	-	-	-	4	1	1	1
	Skilled and competent Traditional Leaders	4.7	Number of Capacity building interventions administered for traditional leaders	4	4	4	3	1	1	1
	Skilled and competent Traditional Leaders	4.8	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	-	4	10	2	2	2	2

4.2.2 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
4.3.3	Number of Traditional Councils supported to perform their functions	150	-	50	50	50
4.4.4	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)	1	-	1	-	-
Provincial Non Standardised Performance Indicators and Targets						
4.5.5	Number of Traditional Leadership Institutions monitored in construction towards completion	4	1	1	1	1
4.6.6	Number of Traditional Leadership Institutions monitored in renovation towards completion	1	-	-	-	1
4.7.7	Number of Capacity building interventions administered for traditional leaders	1	-	-	-	1
4.8.8	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	2	-	1	-	1

4.3 Sub-Programme 4.3: Rural Development Facilitation

4.3.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Provincial Non Standardised Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Implementable Structured development addressing the Traditional Community needs	4.9	Number of Traditional Councils supported on formulation of Development Plans	10	10	24	6	9	25	30
	Responsive development plans based on community development needs	4.10	Number of Traditional Leadership Institutions supported through partnerships	4	4	40	18	20	60	60

4.3.2 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Provincial Non Standardised Performance Indicators and Targets						
4.9.9	Number of Traditional Councils supported on formulation of Development Plans	9	-	4	4	1
4.10.10	Number of Traditional Leadership Institutions supported through partnerships	20	3	7	9	1

4.4 Explanation of planned performance over the medium term period

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

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

The contribution of the planned performance is that the Programme must ensure that approved legislation that increases efficiency of Traditional Leadership Institutions processes are in place. The legislation will provide measures for a more efficient way of managing the customary male initiation. There will be committees that will be coordinated by the Department to ensure this efficiency. The Traditional Councils will be reconfigured to achieve the intended efficiency and inclusivity. Clear line of customary law of succession is important in building a future for good governance through the genealogies of Royal Families. It is important for TCs to uphold Good Corporate Governance to ensure the smooth functioning of Traditional Leadership Institutions. Through the partnerships with Traditional Councils and other stakeholders, the Department will participate in the awareness programmes on gender-based violence so that communities can be able to act against gender based violence. The build of infrastructure especially proper office accommodation for Traditional Leadership Institutions will unlock an enabling conducive working environment to allow Traditional Leaders to perform their development duties as well as to restore the dignity of the Traditional Leadership when dealing with community concerns and it will also improve the quality of service delivery. The Department is providing training opportunities to the Traditional Leadership to become highly skilled, competent and to be able to perform their duties without fear or favor in the Traditional Leadership Institutions. Furthermore, there is a Traditional Leaders induction programme to 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.

Traditional Councils (TCs) are playing a meaningful role in the development of their communities and the TCs require support on formulation of development plans. The Department will work with TCs in facilitation of responsive development plans and to ensure implementable structured development based on community development needs. The implementation of the development plans will also be monitored.

4.5 Programme resource considerations

Table 27: Summary of payments and estimates by sub-programme: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Traditional Institutional Administration	13 970	13 925	17 534	18 490	17 195	16 436	16 148	17 244	17 446	(1,8)
2. Traditional Resource Administration	298 261	295 431	301 942	323 732	331 992	323 896	316 147	317 104	319 236	(2,4)
3. Rural Development Facilitation	10 041	10 204	10 801	8 971	7 871	8 279	10 403	9 330	9 993	25,7
Total payments and estimates	322 272	319 560	330 277	351 193	357 058	348 611	342 698	343 678	346 675	(1,7)

Table 28: Summary of payments and estimates by economic classification: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	309 664	313 630	324 393	340 954	350 867	342 590	337 295	341 178	344 175	(1,5)
Compensation of employees	299 192	299 560	309 936	319 954	341 839	333 781	329 289	329 289	329 289	(1,3)
Goods and services	10 471	14 070	14 457	21 000	9 028	8 809	8 006	11 889	14 886	(9,1)
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 461	4 873	315	873	873	741	2 005	500	500	170,6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 461	4 873	315	873	873	741	2 005	500	500	170,6
Payments for capital assets	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35,6)
Buildings and other fixed structures	4 147	1 057	5 569	9 366	5 318	5 280	3 398	2 000	2 000	(35,6)
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	322 272	319 560	330 277	351 193	357 058	348 611	342 698	343 678	346 675	(1,7)

Programme expenditure analysis

The spending focus for this Programme is geared towards providing support and capacitating institutions of Traditional Leadership in order for these institutions to effectively perform their statutory and customary obligations. To achieve its service delivery measures, the programme is allocated R342.698 million in 2021/22 and a total of R1.033 billion.

In terms of spending and budget trends for 2017/18 to 2023/24, expenditure increased from R322.272 million in 2017/18 to a revised estimate of R348.611 million in 2020/21 due to the finalisation of construction of AmaGqunukhwebe, Amampondomise and Mcwebeni Traditional Councils. In 2021/22, the budget marginally decreases by 1.7 per cent to R342.698 million mainly due to the budget cuts implemented. However, funds were also rescheduled for infrastructure projects from 2020/21 to 2021/22.

Compensation of Employees increased from R299.192 million in 2017/18 to a revised estimate of R333.781 million in 2020/21 due to the on-going recruitment drive for the support staff for the Traditional Local Councils. In 2021/22, the budget decreases marginally by 1.3 per cent to R329.289 million due to the budget cuts as the programme continue to prioritise recruitment, in particular the kingdoms given anticipated slow pace of recruitment in 2020/21.

Goods and Services decreased from R10.471 million in 2017/18 to a revised estimate of R8.809 million in 2020/21 due to reprioritisation of funds to resource the established Local Houses and significant decline in 2020/21 due to impact of COVID-19 on the finances and operations of the Department. In 2021/22, the budget decreases by 9.1 per cent to R8.006 million due to budget cuts.

Transfers and subsidies decreased from R8.461 million in 2017/18 to a revised estimate of R741 thousand in 2020/21 due to leave gratuities for Traditional Leaders where the department is busy with the verification of claims. In 2021/22, the budget increases by 170.6 per cent to R2.005 million to provide for gratuity payments in the main.

Payment for Capital Assets increased from R4.147 million in 2017/18 to a revised estimate of R5.280 million in 2020/21 due to reprioritisation of funds for the construction of AmaGqunukhwebe, Amampondomise and Mcwebeni traditional councils. In 2021/22, the budget decreases by 35.6 per cent to R3.398 million due to rescheduled funds and allocation through reprioritisation done internally.

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 realise its legislative mandate.

5.1.1.1 Sub-Programme 5.1: Administration of House of Traditional Leaders**5.1.1.2 Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Provincial Non Standardised Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Partnerships in place to enhance pro poor rural community programmes in Traditional institutions	5.1	Number of partnerships entered into to enhance pro poor rural community programmes.	-	-	-	2	4	4	4

5.1.1.3 Indicators, Annual and Quarterly Targets

Output Indicators				Annual Target	Q1	Q2	Q3	Q4
Provincial Non Standardised Performance Indicators and Targets								
5.1.1	Number of partnerships entered into to enhance pro poor rural community programmes.			4	1	1	1	1

5.2 Sub-Programme 5.2: House Operations and Secretariat Services**5.2.1 Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Provincial Non Standardised Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Safe Male Initiation Practice.	5.2	Number of District initiation fora monitored on the extent of compliance with the Eastern Cape Customary Male initiation Act	4	4	4	3	4	4	4
	Restored cultural belief systems and identity.	5.3	Number of Cultural programmes supported to promote preservation of culture and heritage	2	2	2	1	2	2	2
	Effective functioning of Traditional Leadership structures at District municipality level.	5.4	Number of oversight engagements conducted with Local Houses	-	4	4	3	4	4	4

5.2.2 Indicators, Annual and Quarterly Targets

Output Indicators				Annual Target	Q1	Q2	Q3	Q4
5.2.2	Number of District initiation fora monitored on the extent of compliance with the Eastern Cape Customary Male initiation Act			4	1	1	1	1
5.3.3	Number of Cultural programmes supported to promote preservation of culture and heritage			2	-	1	1	-
5.4.4	Number of oversight engagements conducted with Local Houses			4	1	1	1	1

5.3 Explanation of planned performance over the medium term period

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

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

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

5.4 Programme resource considerations

Table 29: Summary of payments and estimates by sub-programme: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration of House of Traditional Leaders	13 942	10 447	13 682	17 038	15 564	14 024	10 092	11 346	12 357	(28,0)
2. Committees and Local Houses of Traditional Leaders	15 986	15 694	14 002	14 525	9 906	11 274	16 267	14 395	24 061	44,3
Total payments and estimates	29 928	26 141	27 684	31 563	25 470	25 298	26 359	25 741	36 418	4,2

Table 30: Summary of payments and estimates by economic classification: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	29 928	26 141	27 684	31 563	25 470	25 298	26 359	25 741	36 418	4,2
Compensation of employees	19 060	20 043	18 543	20 936	21 219	21 210	21 626	21 395	21 881	2,0
Goods and services	10 868	6 098	9 141	10 627	4 251	4 088	4 733	4 346	14 537	15,8
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	29 928	26 141	27 684	31 563	25 470	25 298	26 359	25 741	36 418	4,2

Programme expenditure analysis

The spending focus for this Programme is directed towards ensuring effective and efficient functioning of the Eastern Cape House of Traditional Leaders. This is achieved through the set service delivery targets and measures driven through a resource envelope of R26.359 million in 2021/22 and a total of R88.518 million over the 2021 MTEF period.

In terms of the expenditure and budget trends for 2017/18 to 2023/24, expenditure decreased from R29.928 million in 2017/18 to a revised estimate of R25.295 million in 2020/21 and this decrease has been mainly on funding towards the operations of the programme due to implications of the COVID-19 pandemic. In 2021/22, there is an increase of 4.2 per cent to R26.359 million due to implementation of baseline budget cuts and protections of critical priorities within the programme such as operational costs.

Compensation of Employees increased from R19.060 million in 2017/18 to a revised estimate of R21.210 million in 2020/21 due to reprioritisation of funds to fill critical posts in the newly established Local Houses. In 2021/22, the budget increases by 2 per cent to R21.626 million due to budget cuts where the Programme decided to implement the provincial cut on CoE vacant posts.

Goods and Services decreased from R10.868 million in 2017/18 to a revised estimate of R4.088 million in 2020/21 due to budget cuts in 2020/21. In 2021/22, the budget increases by 15.8 per cent to R4.733 million as the Programme tries to maintain funding levels that will enable continued relatively smooth running of the house.

6. KEY RISKS

The Department has a COVID -19 risk register at operational and process levels which is linked directly and indirectly to the strategic risks mitigation measures.

Table 31: Outcomes, Key Risks and Risk Mitigation Measures

Outcome	Key Risk	Risk Mitigation
High performing Department enhancing service delivery through integrated support services Improved integrated planning and development for better services delivery	Insufficient technical and professional support to municipalities. Submission of poor-quality documents to relevant stakeholders (Legislature, Treasury, SALGA, DPME, Municipalities etc.)	<ul style="list-style-type: none"> • District Development Model (DDM) • Program Management Unit (PMU) • M&E Policy • Technical Quality Assurance Tool • Circular (Defined Process Submission Plan - approved by HOD) • Strategic Departmental Calendar (circulated) • Consequence Management Policy • Standard Operating Procedures • Annual Report Process Plan
Responsive, capable and stable local state that deliver seamless services to the communities. Functional and effective Traditional Leadership Institutions for socio- economic development	Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders.	<ul style="list-style-type: none"> • Framework for Provincial and Local Government Coordination • Decentralisation project plan • District Service Delivery Model • Provincial IGR strategy • IGR monitoring tool • Departmental Strategic Plans • Annual Departmental Calendar • Service delivery plan • PHoTL annual calendar (Operational Plan Implementation Tool) • Facilitate Bottom-up planning (Community Ward based, IDP from Local, Districts and Province) • PESTEL analysis at District level to enhance integrated planning
Responsive, capable and stable local state that deliver seamless services to the communities. Functional and effective Traditional Leadership Institutions for socio- economic development	Malpractice of Male Traditional Initiation.	<ul style="list-style-type: none"> • Eastern Cape Customary Initiation Practices Act. • Regulations of Customary Initiation Practices • Provincial Initiation Coordinating Committee (Political) • Provincial Initiation Technical Team • Initiation Fora (District, Local & Initiation Working Committees) • Implementation Guidelines on explicit roles of Traditional Leaders in the initiation program • Instruction notes on compliance and cooperation to Municipalities • Implementation of the Eastern Cape Customary Initiation Act (throughout the financial year - not seasonal).

Outcome	Key Risk	Risk Mitigation
Responsive, capable and stable local state that deliver seamless services to the communities	Inability to provide adequate municipal support towards sound financial management and financial viability	<ul style="list-style-type: none"> Approved Municipal Intervention Framework as the basis of support to municipalities Terms of Reference for quarterly Area Debt Meetings Approved Standard Operating Procedure (Municipal Support) Monthly Monitoring of data cleansing (to be done at District Level)

7. PUBLIC ENTITIES

None

8. PUBLIC PRIVATE PARTNERSHIPS

None

9. INFRASTRUCTURE

Departmental infrastructure payments

Table 32: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	3 163	2 670	2 079	2 943	2 693	2 753	2 637	–	–	(4,2)
Maintenance and repairs	2 035	2 144	2 079	2 093	2 243	2 303	2 187	–	–	(5,0)
Upgrades and additions	–	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	1 128	526	–	850	450	450	450	–	–	0,0
New infrastructure assets	3 020	531	5 569	8 516	4 868	4 830	2 948	2 000	2 000	(39,9)
Infrastructure transfers	88 611	2 267	15 429	–	31 893	31 893	–	–	–	(100,0)
Current	–	–	–	–	–	–	–	–	–	–
Capital	88 611	2 267	15 429	–	31 893	31 893	–	–	–	(100,0)
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–	–
Total department infrastructure	94 794	5 468	23 077	11 459	39 454	39 476	5 585	2 000	2 000	(85,9)

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

The table 32 above shows the departmental expenditure on infrastructure from 2017/18 to 2023/24. Expenditure decreased from R94.794 million in 2017/18 to a revised estimate of R39.476 million in 2020/21 mainly due to funding for the Drought relief. In 2021/22, the budget decreases significantly by 85.9 per cent and this has been due to the impact of the 2021 MTEF budget cuts to the Department's baseline as well as the rescheduled amount of R1.898 million from 2020/21 budget in the Adjustment Estimates, to 2021/22 main budget. The Department has further made reprioritisation within the baseline to avail R1.5 million in 2021/22 and R2 million for each year of the middle and outer years to ensure that infrastructure assets for Traditional Leaders is attended to despite the declining allocation.

9.1 Infrastructure Projects

- To enable a conducive working environment for Traditional Courts 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 33: Payments of infrastructure by category (Project List)

No.											Project Duration		MTEF Forward Estimates				
R'000	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Description	Nature of Investment	Project Status	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous Years	2020/21	Total available 2021/22	2022/23	2023/24	
1. New infrastructure assets																	
1	Amampondomise Asempumalanga Traditional Council	New	Mhlontlo	Equitable Share	Traditional Institutional Management	Construction	New infrastructure assets	Project completed / Closed	1/04/2019	30/09/2020	2 556	1 250	1 100	-	-	-	
2	Mqhekezweni	New	King Sabatha Dalindyebo	Equitable share	Traditional Institutional Management	Identification	New infrastructure assets	New	14/04/2021	01/06/2024	4 400	-	-	250	1 000	1 000	
3	Ngqika Traditional Council	New	Raymond Mhlaba	Equitable Share	Traditional Institutional Management	Construction	New infrastructure assets	Project completed/ Closed	1/08/2019	30/09/2020	2 821	1 250	2 304	-	-	-	
4	Amagqunukwebe Traditional Council	New	Raymond Mhlaba	Equitable Share	Traditional Institutional Management	Construction	New infrastructure assets	New/In progress	03/05/2021	31/03/2022	1 500	2 086	-	1 050	-	-	
5	Mcwebeni Traditional Council	New	Nyandeni	Equitable Share	Traditional Institutional Management	Construction	New infrastructure assets	Project completed/ Closed	01/04/2019	30/07/2020	3 106	2 500	200	-	-	-	
6	Mvumelwano Traditional Council	New	Nyandeni	Equitable Share	Traditional Institutional Management	Identification	New infrastructure assets	New	03/09/2021	02/06/2024	3 200	-	-	250	1 000	1 000	
7	Teko(renovation)	Rehabilitation, Renovations and Refurbishments	Mnquma	Equitable share	Traditional Institutional Management	Construction	New infrastructure assets	Project completed/ Closed	05/02/2021	31/03/2021	-	-	200	-	-	-	
8	King's House ERF 320 Lusikisiki	New	Qaukeni	Equitable Share	Traditional Institutional Management	Identification	New infrastructure assets	New	01/04/2021	31/03/2022	2100	-	-	1 398	-	-	
Total New infrastructure assets												19 683	7 086	3 804	2 948	2 000	2 000
2. Refurbishment and rehabilitation																	
1	Hala Traditional Council	Rehabilitation, Renovations and Refurbishments	Chris Hani	Equitable Share	Traditional Institutional Management	Construction	Refurbishment and rehabilitation	Project completed/ Closed	01/04/2020	31/03/2021	-	-	4 854	-	-	-	
2	Manguzela Traditional Council (Renovation)	Rehabilitation, Renovations and Refurbishments	Matatiele	Equitable Share	Traditional Institutional Management	Construction	Refurbishment and rehabilitation	Project completed/ Closed	07/01/2021	02/04/2021	-	-	200	-	-	-	

No.	Project Duration								MTEF Forward Estimates							
	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Description	Nature of Investment	Project Status	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous Years	2020/21	Total available 2021/22	2022/23	2023/24
3	Dabi Traditional Council	Rehabilitation, Renovations and Refurbishments	Ngqushwa	Equitable Share	Traditional Institutional Management	Construction	Refurbishment and rehabilitation	New	16/04/2021	31/03/2022	-	-	-	450	-	-
Total Refurbishment and rehabilitation																
3. Maintenance and repairs																
1	Expanded Public Works Programme	Maintenance and repairs	Various	EPWP	LED & Planning	Stage 5: Works	Maintenance and repairs	Packaged program for implementation	01/04/2019	31/03/2022	10 748	6 258	2 303	2 187	-	-
Total Maintenance and repairs																
Total CoGTA Infrastructure																
											30 431	13 344	11 161	5 585	2 000	2 000

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

Special Programmes Unit

Indicator title 1.1	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)				
Definition	Assess the number of municipalities implementing GBVF responsive programme through IDPs and SDBIP				
Means of monitoring	Submissions of plans and programmes by municipalities				
Source of data	IDPs and SDBIPs, and programmes of municipalities				
Method of calculation / assessment	Count of number of municipalities implementing GBVF programmes				
Means of verification/ Portfolio of Evidence	Attendance register, Report on the number of municipalities implementing GBVF programmes, Minutes with action issues and resolutions.				
Assumptions	Municipalities have GBVF programmes. Unable to meet Municipal Management.				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Municipalities	Sarah Baartman	Engcobo	Mbhashe	BCMM
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A 				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
New National KPI	New				
Desired performance	Municipalities implementing GBVF programmes				
Indicator responsibility	Senior Manager: Office of the MEC				

Security Management and Anti-corruption Services

Indicator title 1.2	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)				
Definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training. Comprehensive reports on analysis of cases reported, investigated and concluded that demonstrate corruption threads in municipalities.				
Means of monitoring	Monitoring entails inter alia, assessing whether there are anti-corruption measures or policies in place; and/or				
	Tracking on a regular basis, the cases reported in municipalities, whether they are being processed				
Source of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures. Progress reports on cases referred and investigated by law enforcement agencies, and municipal reports on anti-corruption				
Method of calculation / assessment	Manual count of municipalities monitored				
Means of verification/ Portfolio of Evidence	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps. Report on the advocacy sessions conducted, Attendance registers, presentations.				
Assumptions	Inaccurate information from municipalities				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Municipalities	Emalahleni LM,	Sakhisizwe LM,	King Sabatha Dalindyebo LM,	Inxuba Yethemba LM.

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)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A
Calculation type	Cumulative (year-end) (depends on the number of municipalities monitored and capacitated on Local Government Anti-corruption Strategy and Municipal Integrity Management Framework)
Reporting cycle	Quarterly
Desired performance	All municipalities reduce fraud and corruption
Indicator responsibility	Senior Manager: Security Management and Anti-corruption Services

DGITO

Indicator title 1.3	Number of paperless business solutions implemented				
Definition	ICT business solutions implemented				
Means of monitoring	Requests on ICT business solutions to be developed.				
Source of data	Systems Specification				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of Evidence	Requests on ICT business solutions to be developed. Reports on number of paperless solutions implemented.				
Assumptions	Reliable ICT Infrastructure. Capability of staff to develop ICT business solutions as per the specification. Budget availability in case the development of the solution is being outsourced.				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	3	1	1	-	1
Locality	Head Office: Bhisho				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A 				
Calculation type	Cumulative (year-end)				
New indicator	Yes (Linked to the MTSF)				
Reporting cycle	Quarterly				
Desired performance	Improved and quality response to citizens on departmental services				
Indicator responsibility	Senior Manager: DGITO				

Human Resource Management

Indicator title 1.4	Number of vacant funded posts filled				
Definition	Application of recruitment practices				
Nature of filling funded posts	Facilitate the filling of funded vacant posts				
Source of data	PERSAL system				
Means of verification/ Portfolio of Evidence	PCMT approval, advert, competency assessment report for SMS members, qualification verification, pre-screening report, reference check, Annual recruitment plan, approval of memo of advertisement, Master listing, Approval of Panel Members, Shortlisted and interviewed candidates, Appointment memo and letter of candidates				
Assumptions	All funded posts approved. Delay in submission of job specifications, Pre-employment screening				
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 10% Target for People with Disabilities: 7%				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	30	4	10	8	8
Locality	Head Office and District Support Centres	Head Office and District Support Centres	Head Office and District Support Centres	Head Office and District Support Centres	Head Office and District Support Centres
Spatial Transformation	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A 				
Method of calculation/ assessment	Simple count				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired performance	To have all posts filled				
Indicator responsibility	Senior Manager: Human Resource Management				

MUNICIPAL ADMINISTRATION

Indicator title 2.1	Number of municipalities assessed in terms of complying with relevant legislation in line with B2B.
Nature of Assessing	Verify 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 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 existence, adoption and implementation of B2B action plan. Verify existence of written terms of reference (functions) for council committees. Verify the existence and enforcement of promulgated By-Laws by municipalities
Definition	Municipalities must be monitored to ensure compliance with applicable legislation and supporting initiatives must be implemented where necessary. The department has a constitutional obligation to support and build the capacity of municipalities and therefore has to support them to comply with all their legislative requirements.
Source of data	Signed Legislative Compliance Audit Template
Means of verification/ portfolio of evidence	Own updated database and Municipal Signed Verification Reports. Municipal assessment report, Attendance register, Compliance checklist.

Indicator title 2.1	Number of municipalities assessed in terms of complying with relevant legislation in line with B2B.				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	39	9	12	10	8
Locality	39 municipalities	Senqu, Koukamma, Umzimvubu, Engcobo, Nyandeni, Sundays River Valley, Sakhisizwe, Great Kei, Mnquma	Elundini, Mhlontlo, PSJ, Raymond Mhlaba, Blue Crane, Ndlambe, Kouga, Inxuba Yethemba, Emalahleni, Matatiele, Ntabankulu, Mbashe	Winnie Madikizela-Mandela, Ingquza Hill, KSD, Walter Sisulu, Intsika Yethu, Enoch Mgijima, Dr. Beyers Naude, Makana, Amahlathi, Amathole DM	Nelson Mandela Metro, BCM Metro, Chris Hani DM, Sarah Baartman DM, Joe Gqabi DM, Alfred Nzo DM, O.R.Tambo DM, Ngqushwa
Method of calculation/ assessment	Simple count				
Assumptions	Accuracy of information from municipalities				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: 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 complying with applicable legislation				
Indicator responsibility	Senior Manager: Municipal Administration				

SUB-PROGRAMME 2.2: MUNICIPAL FINANCE

Indicator title 2.2	Number of municipalities monitored on the implementation of audit response plans, (Linked to MTSF 2019-2024, Priority 1)				
Nature of monitoring	Develop audit response plan templates and check adherence to the plan by municipalities.				
Definition	To improve audit outcomes/ Assess and report the adequacy of addressing issues raised in audit reports. To improve subsequent audit outcomes and good governance. Action plans developed and implemented to improve audit outcomes in municipalities.				
Source of data	Auditor-General audit reports/Audit action plans				
Means of verification/ Portfolio of evidence	Audit reports/Assessments of audit improvement plans. Reports on the implementation of Municipal Audit Response Plan.				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	39	39	39	39	39
Locality	All 39 Municipalities				
Method of calculation/ assessment	Simple count – as well as a checklist to appreciate municipalities moving from worse to better audit results				
Assumptions	Non submission of annual financial statements, quality of remedial plans and capacity to implement them				
Disaggregation of Beneficiaries (where applicable)	• Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: 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	Improved audit outcomes of municipalities				
Indicator responsibility	Senior Manager: Municipal Finance				

Indicator title 2.3	Number of quarterly interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)					
Nature of support	Task team to meet quarterly and discuss revenue collection, write to government departments and facilitate payment of debt to municipalities.					
Definition	To monitor municipal credit control and debt collection policies and their implementation in order to improve revenue collection. Municipalities supported to improve revenue collection.					
Source of data	Section 71 Reports of municipalities/ AFS					
Means of verification/ Portfolio of evidence	Schedule of levels of collections from municipalities; 1 quarterly report will be produced on the status of government debt to municipalities; Intervention Plan, Billing and collection levels report, Report on the existence of credit control and debt policies and corresponding by-laws. Invitations/ Agenda/ Minutes of meetings/attendance registers/ Schedule of Collections.					
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4	
	4	1	1	1	1	
Locality	All 39 Municipalities will be assessed per quarter and 1 quarterly report will be produced on the status of government debt to municipalities					
Method of calculation/ assessment	Simple count					
Assumptions	Authenticity of Section 71 Reports (captured information may be incorrect) - Validation and accuracy of information contained on section 71 report/non implementation of credit control and debt collection policies by municipalities					
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 					
Spatial Transformation	<ul style="list-style-type: none"> • 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	Improved revenue collection					
Indicator responsibility	Senior Manager: Municipal Finance					

Indicator title 2.4	Number of municipalities monitored to have functional Municipal Public Account Committee's					
Nature of monitoring	Check the establishment of oversight structures and their functionality in municipalities					
Definition	To advise accounting officer and management with regard to the internal controls, risk management, accounting policies, performance management and compliance with relevant legislation and to strengthen financial oversight of municipal council, to advise the council, accounting officer and management with regard to the internal controls, risk management, accounting policies, performance management and compliance with relevant legislation. Internal Audit Units advising and supporting Management on financial and performance related matters and Audit Committees advising and supporting the Council and Management on financial and performance related matters.					
Source of data	Auditor General audit reports					
Means of verification/ Portfolio of evidence	Schedule of established internal audit units/ Questionnaire assessing the existence and functioning of internal audit Units. Schedule of established Audit Committees/ Questionnaire assessing the existence and functioning of audit committees. Work Plans; Audit Committee Charters; Report on Audit Committee Meetings; Internal Audit Committee Charters; Attendance registers; Report on Risk Management. Municipal Monitoring Plan, Municipal Monitoring Tool Reports on functionality of MPAC's.					
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4	
	39	39	39	39	39	
Locality	All 39 municipalities					
Method of calculation/ assessment	Simple count					
Assumptions	In some instances the data received from municipalities might be inaccurate					
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 					

Indicator title 2.4	Number of municipalities monitored to have functional Municipal Public Account Committee's
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Enhanced financial oversight
Indicator responsibility	Senior Manager: Municipal Finance

SUB-PROGRAMME 2.3: PUBLIC PARTICIPATION

Indicator title 2.5	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)				
Nature of support	Monitor holding of monthly and quarterly meetings; Provide functionality indicator assessment template; Provide municipalities with generic template on /off ward operational plans; Monitor implementation of ward operational plan; Conduct workshops.				
Definition	Assist on development of systems; procedures and policies for municipalities Functionality of Ward committees in relation to the implementation of ward operational plans in municipal wards.				
Means of verification/ Portfolio of Evidence	Municipal Support Plan. Status reports on functionality of ward committees.				
Source of data	Municipal reports on functionality of ward committees.				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	33	6	12	12	3
Locality	33 municipalities	Engcobo, Amahlathi, Walter Sisulu, Dr Beyers Naude, Ntabankulu, Winnie Madikizela-Mandela	KSD, Koukamma, Kouga; PSJ, Mhlontlo, Ngqushwa, Enoch Mgijima, Inxuba Yethemba, Sundays River Valley, Blue Crane Route, Great Kei, Sakhisizwe,	Raymond Mhlaba, Matatiele, Umzimvubu, Nyandeni. Senqu, Emalahleni, Mbhashe, Elundini, Mquma, Sakhisizwe, BCMM, NMBMM	Intsika Yethu Ndlambe, Ingquza Hill,
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%				
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A 				
Method of calculation/ assessment	Simple count				
Assumption	Municipalities will submit accurate information				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired performance	To ensure 33 municipalities have a systems, policies and procedures to enhance functionality of structured ward committee operations, Operation Masiphathisane operations, thereby improving the accountability of ward committees and municipal structures to the communities they serve				
Indicator responsibility	Senior Manager: Public Participation				

Indicator title 2.6	Number of municipalities supported to respond to community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)					
Nature of support	Assess and analyse municipal complaints management processes, give feedback to those that are not in adherence to the norms and standards through the identification of the registered complaints and from progress reports, how they were resolved and the turn-around time of their resolution and give feedback to the complainant					
Definition	Support municipalities to develop database on community concerns by conducting provincial engagements and workshops to assist municipalities to adhere to the complaints management policies					
Means of verification/ Portfolio of Evidence	Petitions Register or Database of community concerns. Petition management systems, Service Delivery Tracker, Monitoring Tool updated Municipal Support Plan, Quarterly reports on community concerns responded to.					
Source data	Municipality Petition registers					
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4	
	25	4	10	9	2	
	25 municipalities	Engcobo, Amahlathi, Walter Sisulu, Dr Beyers Naude,	KSD, Kouga; Mhlontlo, Ngqushwa, Enoch Mgijima, Makana, Blue Crane Route, Great Kei, Sakhisizwe, Ingquza Hill	Umzimvubu, Nyandeni, Senqu, Intsika Yethu, Mnquma, Buffalo City, Amathole, NMBMM, CHDM	Joe Gqabi, O.R. Tambo DMS	
Locality	25 Municipalities. To assist municipalities that experience challenges with regards to petitions and service delivery complaints					
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none">• Target for Women: N/A• Target for Youth: N/A• Target for People with Disabilities: N/A					
Spatial Transformation	<ul style="list-style-type: none">• Reflect on contribution to spatial transformation priorities: N/A• Reflect on spatial impact area: N/A					
Method of calculation/ assessment	Simple count					
Assumptions	In-accurate information from municipalities					
Calculation type	Cumulative (year-end)					
Reporting cycle	Quarterly					
Desired performance	Performance expected is lower than targeted performance desirable					
Indicator responsibility	Senior Manager: Public Participation					

Indicator title 2.7	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)					
Nature of support	Ensure that municipalities provide the IDP checklist to communities to guarantee the development of credible IDPs. Ensure that municipalities provide the budgeting processes to communities. Ensure the establishment and functionality of war room structures in all levels as the epicenter for community development programmes.					
Definition	The number of municipalities supported to promote community engagements through Izimbizo, Outreach Programs, Community Meetings and IDP processes.					
Means of verification/ Portfolio of Evidence	Quarterly reports on community based local governance processes. Invitations, attendance registers, IDP and budget checklists, Quarterly reports on the functionality of war room structures.					
Source of data	Municipal plans/guidelines and reports on supported initiatives					
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4	
	8	2	2	2	2	
Locality		OR Tambo, Alfred Nzo	Chris Hani, Joe Gqabi	Sarah Baartman, Amathole	NMBMM, BCMM	
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none">• Target for Women: N/A• Target for Youth: N/A• Target for People with Disabilities: N/A					

Indicator title 2.7	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A
Method of calculation/ assessment	Manual count of plans/guidelines and LG support initiatives
Assumptions	Municipalities allocate budget and develop relevant human resource capacity
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All municipalities actively promote and facilitate community participation in municipal governance
Indicator responsibility	Senior Manager: Municipal Public Participation

DSC

Indicator title 2.8	Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)				
Definition	This refers to the development of One Plans for the Districts and Metros in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities.				
Means of support	Develop DDM implementation plan and monitor implementation of approved process plan. Coordinate DDM & ISDM alignment workshop at District level.				
Source of data	Statistical data and Districts Development Plans				
Method of calculation/ assessment	Simple count - Number of DDM Plans with implementation plans supported and monitored for 6 Districts and two Metros will be a method of calculation. Collection of performance information.				
Means of verification/ Portfolio of Evidence	Process Plan, District/Metro development plan/model/concept, Quarterly Reports on the implementation of the Process Plan/ Approved District/Metro Populated assessment templates.				
Assumptions	All National, Provincial Departments, District and Metro Municipalities support and monitor implementation of DDM Provincial and District/Metro Implementation Plans.				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	8	-	-	-	8
Locality	Municipalities	All DMs & 2 Metros	All DMs & 2 Metros	All DMs & 2 Metros	All DMs & 2 Metros
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • 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	Coordinated and integrated service delivery that increases access to quality services.				
Indicator responsibility	General Manager: District Coordination and IGR				

Indicator title 2.9	Number of municipalities supported in preparations for the local government elections (LGE)				
Nature of support	Facilitation assistance to bi-election, local, provincial and national election government program in municipalities. To report on the preparations for successful elections to management and relevant stakeholders.				
Definition	To support municipalities with bi-election, local, provincial and national election government program (in liaison with IEC)				
Means of verification/ Portfolio of Evidence	Memos, Gazettes of bi-elections/elections, Reports on elections conducted by municipalities.				
Source of data	IEC reports and own updated database on elections				
Method of calculation/ assessment	Simple count				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
		-	33	-	-
Locality	33 municipalities (except the 6 District Municipalities)				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none">• Target for Women: N/A• Target for Youth: N/A• Target for People with Disabilities: N/A				
Spatial Transformation	<ul style="list-style-type: none">• Reflect on contribution to spatial transformation priorities: N/A• Reflect on spatial impact area: N/A				
Assumptions	No supply of information from municipalities				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired performance	Municipalities' structures fully functional				
Indicator responsibility	Senior Manager: Public Participation				

Indicator title 2.10	CDWP implemented in all municipalities					
Nature of support	Monitor the monthly reporting and quarterly reporting of Community Development Workers					
Definition	To assist with improving service delivery and accessibility to public services and support participatory democracy					
Means of verification/ Portfolio of Evidence	CDWP Concept note/Plan. Quarterly reports on the implementation of CDWP in municipalities.					
Source of data	CDW Implementation Plan/ Strategy					
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4	
	4	1	1	1	1	
Locality	Provincial					
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none">• Target for Women: N/A• Target for Youth: N/A• Target for People with Disabilities: N/A					
Spatial Transformation	<ul style="list-style-type: none">• Reflect on contribution to spatial transformation priorities: N/A• Reflect on spatial impact area: N/A					
Method of calculation/ assessment	Simple count					
Assumptions	In-accuracy of information from municipalities					
Calculation type	Cumulative (year-end)					
Reporting cycle	Quarterly					
Desired performance	Improved service delivery					
Indicator responsibility	Senior Manager: Public Participation					

IGR

Indicator title 2.11	Number of functional IGR Structures monitored				
Definition	To monitor good governance and accountability among the three spheres of government through effective intergovernmental relations system.				
Means of monitoring	IGR Strategy/Policy, ToR, Approved Schedule by Council, Implemented Action Issues, IGR District Reports/ presentations, IGR Core Team				
Source of data	Districts and Metro Municipalities IGR Reports and Minutes. Provincial DDM.				
Method of calculation/ assessment	Simple count of collecting performance information: six (6) Districts and two (2) Metros have functional IGR structures				
Means of Verification/ Portfolio of Evidence	Invitations/ emails, Attendance Registers, Narrative report, Resolutions of the IGR Forums, Monitoring Plan, Monitoring Tool, Reports on functionality of IGR Structures.				
Assumptions	Municipalities will convene IGR sessions and establish IGR Forums as well as cooperate with CoGTA and other state organs				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	8	8	8	8	8
Locality	All Districts and Metros	All Districts and Metros	All Districts and Metros	All Districts and Metros	All Districts and Metros
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A 				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired performance	Enhanced “whole of government approach” for improved coordinated and integrated service delivery.				
Indicator responsibility	Senior Manager: IGR				

SUB-PROGRAMME 2.4: CAPACITY DEVELOPMENT

Indicator title 2.12	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)
Definition	<p>Identification of municipalities that are not complying to the MSA Regulations for appointment and conditions of employment for senior managers</p> <p>Coordinate the submission of data from municipalities on appointment of senior managers and assess processes that the municipalities follow in the appointment of senior managers</p> <p>Develop a report on compliance of municipalities with the Regulations</p> <p>To create institutional stability and promote sound administrative system.</p> <p>To promote the appointment of competent and suitably qualified senior managers</p> <p>Professionalization of local government</p>
Nature of Support	<p>Issue a circular/notice/guideline to the respective municipality detailing steps to be undertaken in the filling of the senior manager positions; and/or</p> <p>Develop a report on compliance of municipalities with the Regulations of 2014 on appointment of senior managers; and/or</p> <p>Assist and support municipalities through meetings and workshops to interpret and apply the Regulations 2014; and/or</p> <p>Intervene where municipalities do not comply. Intervention differs from province to province.</p>
Source of data	Municipal reports on compliance
Means of verification/ Portfolio of evidence	Attendance registers, quarterly reports on filling of critical posts, complete compliance checklist, reports to MEC on recruitment processes, letters signed by MEC on appointments. Compliance Reports by Municipalities.

Indicator title 2.12	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	39	10	10	10	09
Locality	Demand driven				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A 				
Method of calculation	Simple count				
Assumptions	Non-submission of reports by municipalities				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
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	Senior Manager: Capacity Development				

Indicator title 2.13	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)				
Definition	Standardisation of local government indicators for improved municipal performance management. Workshop for the development of Standardised Local Government Indicators (for Secondary/Intermediate Cities and District Municipalities).				
Nature of support	Coordinate and facilitate District Workshop on Standardised Performance Indicators				
Source of data	National Department of CoGTA draft District Indicators and Technical Indicator Description.				
Means of verification/ Portfolio of evidence	Capacity building interventions Plan. Workshop report. Capacity building report.				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	1	-	-	1	-
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A 				
Method of calculation/ assessment	Simple count				
Assumptions	Inadequate attendance by the District Municipalities				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired performance	Improved Municipal Performance through Standardised Performance Indicators				
Indicator responsibility	Senior Manager: Capacity Development				

Indicator title 2.14	Number of municipalities supported in reviewing integrated HR Plans				
Definition	To support municipalities to review their integrated HR Plans. To ensure capacity development and human resource management for improved service delivery.				
Nature of support	Review of integrated HR Plan and provide assistance to municipalities to integrate HR Plans documents.				
Source of data	Information collected from municipal annual reports and M&E reports				
Means of verification/ Portfolio of evidence	Own updated M&E reports, Workshop presentation, attendance registers, and copies of HR plans. Report on review of integrated HR Plan (HR Plan review findings), Integrated HR Plans document.				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	2	1	-	1	-
Locality	Municipalities	Inguza Hill,		Inxuba Yethemba	
Method of calculation/ assessment	Simple count - Number of HR Plans				
Assumptions	Availability of HR Plans				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • 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	Improved municipal capacity and human resource management				
Indicator responsibility	Senior Manager: Capacity Development				

Indicator title 2.15	Number of municipalities supported in aligning their reviewed organograms with IDP's				
Definition	To support municipalities to review functional organograms that are aligned to IDP/SDBIPs. To ensure effective utilisation of human resources to meet the strategic goals/objectives of the municipalities.				
Nature of support	Technical support on the review of the organizational structure Alignment of the organizational structure with the IDP and Budget; Conduct workshop for legislative compliance and prescribed process map using Organizational Design principles; Monitor implementation of the organogram through filling of critical vacant posts.				
Source of data	Information collected from IDP				
Means of verification/ Portfolio of evidence	Workshop presentation, attendance registers, templates of an aligned organograms, Municipal Support Plan, Report on the alignment of organogram with IDP, Reviewed organogram.				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	2	-	1	-	1
Locality	Municipalities		ADM		Inxuba Yethemba
Method of calculation/ assessment	Simple count				
Assumptions	Information are available from municipalities				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • 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	Improved municipal capacity and human resource management				
Indicator responsibility	Senior Manager: Capacity Development				

Indicator title 2.16	Number of municipalities supported in resolving labour relations matters				
Definition	To ensure that issues of maladministration and labour relations matters affecting service delivery are investigated and resolved. To facilitate the resolution of labour relations matters referred to the MEC for investigations.				
Nature of support	<ul style="list-style-type: none"> • To render Labour Relations support • To facilitate sound labour relations in the municipalities • To fact-finding assignments as and when required by the department; • To craft investigation reports with findings and recommendations to the HOD/ MEC. 				
Source of data	Municipal Systems Act, Code of Conduct for Councillors and Officials, Formal complaints to the MEC				
Means of verification/ Portfolio of evidence	Terms of Reference, Letters of complaints from municipal officials and the public, Attendance registers, templates. Report on labour relations matters resolved.				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	2	-	1	-	1
Locality	The KPI is demand-driven and cannot prescribe the locality of the investigations				
Method of calculation/ assessment	Simple count - Demand driven - As per correspondence/ instruction received from MEC				
Assumptions	The department does not have control over the demand driven KPI				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • 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	Improved municipal capacity and human resource management and sound labour peace				
Indicator responsibility	Senior Manager: Capacity Development				

SUB-PROGRAMME 2.5: MUNICIPAL PERFORMANCE MONITORING, REPORTING AND EVALUATION

Indicator title 2.17	Number of municipalities supported to institutionalise 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 and Municipal Planning and Performance Regulations of 2001. Assist municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA.				
Nature of support	Apply PMS assessment tools and produce a PMS assessment report that will inform the support. Conduct workshops, engagements and training				
Means of verification/ Portfolio of Evidence	Attendance registers, Site visit reports, Provincial PMS Status quo report. A report detailing the municipalities supported and the type of support provided, together with meeting documentation. Report on the implementation/institutionalisation of the performance management system (PMS).				
Source of data	Performance reports from municipalities. PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	20	6	7	4	3
Locality	Municipalities	Enoch Mgijima, Elundini, Koukamma, Ngqushwa, OR Tambo, Alfred Nzo	Dr Beyers Naude, Sakhisizwe, Engcobo, Great Kei, Amathole, Amahlathi, Matatiele,	Walter Sisulu, Blue Crane Route, Raymond Mhlaba, Mbhashe	Inxuba Yethemba, Ndlambe, Ingquza Hill
Method of calculation/ assessment	Manual count of number of municipalities supported (20 municipalities)				
Assumptions	Municipalities not cooperative, Non-compliance to the legislation by municipalities				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				

Indicator title 2.17	Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)
Spatial Transformation	<ul style="list-style-type: none"> • 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
Indicator responsibility	Senior Manager: Municipal Support and Performance Management

Indicator title 2.18	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)				
Definition	To put in place provincial mechanisms to organize, consolidate and interpret primary data collected from municipalities or secondary data sources to develop a consolidated municipal performance report and to monitor municipal performance in order to identify gaps, interventions and support on municipal performance. 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, NCOP and Minister for Local Government.				
Source of data	Annual Municipal Performance Reports *section 46) and secondary data form sector departments				
Means of verification/ Portfolio of Evidence	A provincial consolidated municipal performance report. Signed-off Section 47 Report.				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	1	-	1	-	-
Locality	Provincial				
Method of calculation/ assessment	Manual count				
Assumptions	Credibility of data and non-submission of performance reports				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • 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	Report on status of municipal performance as required by section 47 of the MSA				
Indicator responsibility	Senior Manager: Municipal Support & Performance Management				

Indicator title 2.19	Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, sub-Outcome 4) (B2B Pillar 5)				
Definition	Coordinate all stakeholder's commitments and support interventions within the Back to Basics action plans and report thereof (include one from DCOG APP). Improve the implementation of the Back to Basics Programme in municipalities.				
Source of data	Quarterly B2B Progress Reports from municipalities, sector department and other key stakeholders				
Means of verification/ Portfolio of Evidence	Quarterly report on the implementation of B2B. Departmental signed-off reports reflecting the extent to which municipalities are implementing B2B action plans, together with relevant meeting documentation if and where meetings were held and/or workshops conducted in this regard.				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Method of calculation/ assessment	Manual count of reports prepared and submitted				
Assumptions	Lack of timeous and accurate reporting and commitment from all stakeholders				

Indicator title 2.19	Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, sub-Outcome 4) (B2B Pillar 5)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • 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	To improve service delivery
Indicator responsibility	Senior Manager: Municipal Support and Performance Management

Indicator title 2.20	Number of municipalities assessed on capacity levels in accordance with section 105 of the Municipal Systems Act				
B2B Pillar	Building Capable Local Government Institutions				
Definition	Municipal Capacity Assessment is an exercise that is conducted to Key Performance Areas with high capacity and those with low capacity in need of improvement.				
Nature of assess	To assess the levels of capacity in municipalities				
Source of data	Municipalities performance reports. Municipal assessment report on capacity levels. Assessment tool on capacity level.				
Means of verification/ Portfolio of evidence	Web based tools encompassing standard set of questionnaires. Municipal assessment report on capacity levels. Assessment tool on capacity level.				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Municipalities: Emalahleni, Great Kei, Mbhashe and Amahlathi				
Method of calculation/ assessment	Simple count				
Assumptions	Accuracy of the data provided				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • 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	Improve municipal performance through strengthening their abilities				
Indicator responsibility	Senior Manager :Municipal Evaluation and Capacity Assessment				

Indicator title 2.21	Number of support programmes monitored (Outcome 9) /B2B/G&A
B2B Pillar	Building Capable Local Government Institutions
Definition	Municipal Capacity Assessment is an exercise that is conducted to Key Performance Areas with high capacity and those with low capacity in need of improvement. To measure changes in municipalities assessed over time and identify where further changes are needed.
Means of monitoring	Use web based tools which encompassing standard set of questionnaires to monitor support programmes
Source of data	Municipalities performance reports
Means of verification/ Portfolio of evidence	Web based tools encompassing standard set of questionnaires. Monitoring reports on support programmes. Monitoring tool of support programmes.

Indicator title 2.21	Number of support programmes monitored (Outcome 9) /B2B/G&A				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Method of calculation/ assessment	Simple count – monitoring reports submitted by implementers				
Assumptions	Lack of cooperation by implementers and inaccuracy of information				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • 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	A consolidated quarterly monitoring report				
Indicator responsibility	Senior Manager: Municipal Evaluation and Capacity Assessment				

Indicator title 2.22	Number of evaluation reports with findings compiled				
Nature of Evaluation	Evaluation results are meant to be used by program managers and decision makers to assist them with decision making regarding new projects/programs, allocation of resources and strategic planning				
B2B Pillar	Building Capable Local Government Institutions				
Definition	<p>Evaluation is a rigorous and independent assessment of either completed or ongoing activities to determine the extent to which they are achieving stated objectives and contributing to decision making.</p> <ul style="list-style-type: none"> • To evaluate hands on support programmes / Section 139 intervention with the purpose of determining whether these support initiatives are effective and efficient in the long term • To evaluate the relevance of hands-on support programme / Section 139 in determining whether or not the problem that is being solved is indeed a problem for the beneficiaries • To evaluate effectiveness of hands on support programme/Section 139 intervention involves 3 main aspects: <ul style="list-style-type: none"> • Measuring change in the delivery of outputs and outcomes • Determining contributing factors of change (is change as a result of project activities) or anything else • Judging the value or type of change (positive or negative) • To evaluate efficiency of hands-on support programme/ Section 139 intervention that measures how economically resources/inputs (funds, expertise, time, etc.) are converted to results • To evaluate sustainability of hands-on support programme / Section 139 intervention • To determine to what extent the benefits gained as a result of the project continue long after the completion of the project. 				
Source of data	<p>Primary sources – Interview of key informants (municipal officials, departmental officials & project managers who played a role in the implementation of the project)</p> <p>Survey questionnaires designed to be completed by relevant officials</p>				
Means of verification/ Portfolio of evidence	<p>Secondary data sources (progress reports, strategic plans & other relevant reports)</p> <p>Secondary data gathering through analysing documents relevant to the programme. Evaluation report.</p>				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	1	-	-	-	1
Locality	Provincial				
Method of calculation/ assessment	Simple count				
Assumptions	Availability of municipal officials/ targeted stakeholders				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				

Indicator title 2.22	Number of evaluation reports with findings compiled
Spatial Transformation	<ul style="list-style-type: none"> • 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	Relevance, effectiveness, efficiency, outcomes and impact of municipal support programme
Indicator responsibility	Senior Manager: Municipal Evaluation and Capacity Assessment

Spatial Planning Services

Indicator title 3.1	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)				
Definition	Municipalities in compliance with SPLUMA through reviewing of SDF's, Land Use Management schemes, regulations and capacity building				
Means of Support	Depending on the specific needs of municipalities, provide support to municipalities with: <ul style="list-style-type: none"> • Training Municipal Planning Tribunal members, Authorised Officials, Appeal Authorities and planning officials on SPLUMA • Provide technical support on town planning matters • Engaging in the municipal processes of drafting Land Use Schemes that are compliant with SPLUMA • Technical support provided 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				
Method of calculation/ assessment	Manual count of municipalities monitored. Checking of compliance with the SPLUM Act, SDF Guidelines and Land Use Scheme Guidelines				
Means of verification/ Portfolio of Evidence	Attendance Registers on feedback / engagement session with municipalities. Invitation letters. Minutes of meetings. SPLUMA Implementation Support Plan. Report on technical support provided. Report on Implementation of SPLUMA by municipalities. Report on review/drafting of SDFs. Report on the engagement sessions on drafting of land use schemes.				
Assumptions	Successful implementation of SPLUMA by all municipalities				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	24	6	6	6	6
Locality	Municipalities:	KSD, Alfred Nzo, Joe Gqabi, Enoch Mgijima, Great Kei, Ndlambe,	OR Tambo, Ntabankulu, Walter Sisulu, Inxuba Yethemba, Amahlathi, Blue Crane Route,	Mhlontlo, Winnie Madikizela-Mandela, Elundini, Engcobo, Mbashe, Sunday's River Valley,	Ingquza Hill, uMzimvubu, Senqu, Sakhisizwe, Amathole, Dr Beyers Naude
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • 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	Municipalities complying 100% with the SPLUMA				
Indicator responsibility	Senior Manager: Spatial Planning				

Indicator title 3.2	Number of phases completed in the development of the Provincial SPLUM Legislation				
Definition	Facilitate effective spatial planning in all municipalities within the province				
Progress of completion	Development of the Provincial SPLUMA Legislation <ul style="list-style-type: none">• Review of green paper and stakeholder consultation;• Consultation of Provincial governance structures;• Approval of green paper;• Draft of Bill;• Consultation on draft Bill;• Approval of Bill.				
Source of data	Spatial Planning and Land Use Management Act, Act 16 of 2013, Municipal Systems Act, Act 32 of 2000				
Method of calculation/ assessment	• Simple count of Number of phases. Total number of activities: (1) Review of green paper and stakeholder consultation (2) Consultation of Provincial governance structures; (3) Approval of green paper; (4) Draft of Bill (5) Consultation on draft bill (6) Approval of Bill				
Method of Assessment	Checking of compliance with the SPLUM Act				
Means of verification/ Portfolio of Evidence	1st Draft Research. Provincial SPLUM Legislation project plan. Progress completion report (Quarterly and Milestone reports) of Green Paper & White Paper.				
Assumptions	Service Provider is knowledgeable of the Province and all affected parties				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none">• Target for Women: N/A• Target for Youth: N/A• Target for People with Disabilities: N/A				
Spatial Transformation	<ul style="list-style-type: none">• 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	Achievement of set indicator				
Indicator responsibility	Senior Manager: Spatial Planning				

Indicator title 3.3	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, Assessment of the status of GIS functionality in the municipality, Identification of data needs, Provide hands-on support to municipalities on: Establishment, assessment and monitoring of GIS function in municipality, enhancement and update of Geodatabases				
Source of data	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. Checking of compliance with the Spatial Data Infrastructure Act, Act 59 of 2003, SPLUMA and Geomatics Professions Act.				
Means of verification/ Portfolio of Evidence	Email correspondence. Report on the implementation of integrated GIS model by municipalities. Report on GIS support provided to municipalities (Establishment and assessment of GIS function in municipality).				
Assumptions	By-laws relating to Spatial Planning and Land Use Management are in place				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	24	6	6	6	6
Locality	Municipalities:	O.R. Tambo, Sakhisizwe, Matatiele, KSD, ADM, ANDM,	Winnie Madikizela-Mandela, Mzimvubu, Engcobo, CHDM, Nyandeni, Ingquza Hill,	SBDM, Dr Beyers Naude, Joe Gqabi, Enoch Mgijima, Emalahleni, PSJ,	Ndlambe, Makana, Amahlathi, Ngqushwa, BCM, NMBMM

Indicator title 3.3	Number of municipalities supported to develop functional Integrated Geographic Information Systems
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • 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	Municipalities complying 100% with the SPLUMA
Indicator responsibility	Senior Manager: Spatial Planning

Valuation Services

Indicator title 3.4	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)				
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA)				
Means of guidance	Provide guidance through the following: <ul style="list-style-type: none"> • Advice and guide municipalities on compliance with Sections 6, 14 and 49 of the MPRA. • Make recommendations to non-compliant municipalities on corrective measures. • Ensure that all supported municipalities have compiled their Valuation Rolls (General / Supplementary) for implementation. 				
Source of data	Rates policies, By-laws, Provincial Gazettes, copy of certification of general / supplementary valuation rolls from municipalities, Local Government: Municipal Property Rates Act (MPRA)				
Method of calculation/ assessment	Manual count of municipalities monitored. Checking of compliance with different sections of the MPRA.				
Means of verification/ Portfolio of Evidence	Quarterly report on support provided to municipalities on compliance with Section 6, 14 and 49 of the MPRA. Compliance Tool.				
Assumptions	All municipalities have valuation rolls which are credible and implemented				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	12	3	3	3	3
Locality	Municipalities:	Koukamma, KSD, Intsika Yethu	Kouga, Port St Johns, Sakhisizwe	NMB Metro, BCMM, Emalahleni	Sunday's River Valley, Blue Crane Route, Engcobo
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • 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	The aim is to ensure that municipalities comply with critical aspects of the MPRA and its regulations				
Indicator responsibility	Senior Manager: Valuation Services				

Land Survey and Cadastral Information Management

Indicator title 3.5	Number of district municipalities supported to conduct cadastral surveys for access to land rights				
Definition	Support and capacitate municipalities to conduct cadastral surveys for access to land rights and orderly development				
Means of Support	Depending on the specific Land Survey needs of the targeted municipalities, provide support in: <ul style="list-style-type: none"> • Implementing identified/prioritized projects. • Execution of the land survey projects depending on the scope of work and available resources. • Preparation of the Terms of Reference for the appointment of service provider for the development of cadastral databanks and the preparation of the policy guidelines for the formalisation of existing rural settlements. 				
Source of data	Topographical maps and Surveyor General noting sheets and procedure manuals				
Method of calculation/ assessment	Manual count of municipalities monitored. Checking of compliance with the Land Survey Act.				
Means of verification/ Portfolio of Evidence	Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.				
Assumptions	Municipalities have surveyed land				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	2	2	2	2	2
Locality	Municipalities: <ul style="list-style-type: none"> • Chris Hani DM • O.R. Tambo DM 				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A 				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired performance	Achievement of set indicator				
Indicator responsibility	Senior Manager: Land Survey and Cadastral Information Management				

Land Use Management and Administration

Indicator title 3.6	Number of municipalities supported to administer land use management in the implementation of SPLUMA				
Definition	Municipalities in compliance with SPLUMA requirements through operational MPTs and By-laws.				
Means of support	Depending on the specific needs of municipalities, provide support to municipalities with: <ul style="list-style-type: none"> • Training Municipal Planning Tribunal members and planning officials on administrative systems required by SPLUMA • Customization of their Land Use by-laws 				
Source of data	Spatial Planning and Land Use Management Act, Act 16 of 2013 and its regulations, Municipal Systems Act, Act 32 of 2000 Integrated Urban Development Framework				
Method of calculation/ assessment	Manual count of municipalities monitored. Checking of compliance with the SPLUM Act, SDF Guidelines and Land Use Scheme Guidelines.				
Means of verification/ Portfolio of Evidence	SPLUMA implementation report. Report on administered land use management by municipalities towards the implementation of SPLUMA.				
Assumptions	Municipalities are in compliance with SPLUMA				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	5	1	1	1	2
Locality	Municipalities:	SBDM	Ndlambe	CHDM	Amathole DM, NMBMM
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • 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	Municipalities complying 100% with SPLUMA requirements				
Indicator responsibility	Senior Manager: Land Use Management and Administration				

LOCAL ECONOMIC DEVELOPMENT

Indicator title 3.7	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)				
Nature of monitoring	The review, development and implementation of LED strategies/ plans.				
Definition	Technical (non-financial) Support – organisation, facilitation, technical input and monitoring of programme/plan/project implementation in municipalities.				
Source of data	Consolidated quarterly report / individual site visit reports where applicable. Municipal LED strategies.				
Means of verification/ Portfolio of Evidence	Written and emailed communication, Attendance registers, where applicable, Site visit reports, where applicable, implementation plans and draft strategies where applicable. Monitoring Tool, Report on LED projects implemented by municipalities.				
Assumptions	Cooperation and support of the municipalities				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	9	9	9	9	9
Locality	9 Municipalities	Enoch Mgijima LM, Ngqushwa LM, Dr Beyers Naude LM, Kouga LM, Koukamma LM, Ndlambe LM, Ntabankulu LM, Umzimvubu LM and Mhlontlo LM			
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none">• Target for Women: N/A• Target for Youth: N/A• Target for People with Disabilities: N/A				
Spatial Transformation	<ul style="list-style-type: none">• Reflect on contribution to spatial transformation priorities: N/A• Reflect on spatial impact area: N/A				

Indicator title 3.7	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)
Method of calculation/ assessment	Simple count
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Improved planning and implementation of local economic development
Indicator responsibility	Senior Manager: Local Economic Development Support

Indicator title 3.8	Number of LED IGR structures supported in municipalities to promote strategic collaboration				
Nature of support	Technical (non-financial) Support – facilitation, coordination and assistance in the establishment and functioning of LED IGR Structures through partnership with other sector departments/state entities				
Definition	To support municipalities to form partnerships and coordinate LED initiatives				
Source of data	Consolidated quarterly report / individual site visit reports and attendance registers where applicable / possible				
Means of verification/ Portfolio of Evidence	Written and emailed communication, individual site visit reports and attendance registers where applicable. Report on LED IGR structures supported, LED IGR structures (database), Report on strategic collaborations promoted, Report on the implementation of the Business Support a Municipality programme.				
Assumptions	Cooperation and support of the municipalities				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	8	8	8	8	8
Locality	8 Municipalities	• Six District LED IGR structures: Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, OR Tambo and Sarah Baartman • Support the implementation of the 2 Business Support a Municipality Programme partnerships in the Elundini and Dr Beyers Naude municipalities.			
Disaggregation of Beneficiaries (where applicable)	• Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A				
Spatial Transformation	• Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A				
Method of calculation/ assessment	Simple count				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired performance	Improved coordination of local economic development				
Indicator responsibility	Senior Manager: Local Economic Development Support				

Indicator title 3.9	Number of municipalities supported to implement CWP
Nature of support	Facilitate the convening of Local Reference Committee Meetings Facilitate the development of site business plans by municipalities Convene the CWP Provincial Management Committee Facilitate submission of monthly narrative and quantitative reports from CWP NPOs
Definition	To coordinate the development creation (provision) of work opportunities in line with the CWP implementation manual.
Source of data	Site operational plans, CWP NPO reports and municipalities
Means of verification / Portfolio of Evidence	Site operational plans. Site Visits reports, Quarterly reports and attendance registers. Report on municipalities implementing CWP. Report on the sitting of the Local Reference Committees and Provincial Management Committee.
Assumptions	Municipalities will nominate a political and administrative champion to assist in the coordination of the Local Reference Committee meetings

Indicator title 3.9	Number of municipalities supported to implement CWP				
Annual Target	Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	33	8	9	9	7
Locality	Municipalities	Walter Sisulu, Senqu, Elundini, Matatiele, Umzimvubu, Winnie Madikizela-Mandela, Mhlontlo, Sakhisizwe,	Ingquza Hill, KSD, Mbashe, Intsika Yethu, Amahlathi, BCMM, Ngqushwa, Dr Beyers Naude, Enoch Mgijima,	Nyandeni, Ntabankulu, Makana, PSJ, Mquma, Raymond Mhlaba, Nelson Mandela Bay Metro, Engcobo, Ndlambe,	Blue Crane Route, Emalahleni, Inxuba Yethemba, Great Kei, Kouga, Sundays River Valley and Koukamma
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 60% Target for Youth: 55% Target for People with Disabilities: 2% 				
Spatial Transformation	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A 				
Method of calculation/ assessment	Simple count				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired performance	Improved coordination of CWP in targeted municipalities				
Indicator responsibility	Senior Manager: Urban and Small Town Development.				

Indicator title 3.10	Number of municipalities supported to supplement LED capacity				
Definition	Support LED capacity in municipalities through capacitation programmes. To ensure sufficient capacity in municipalities for improved local economic development				
Nature of Support	Technical (non-financial) assistance to municipalities to identify and customise capacity-building programmes for both officials and councillors, coordinate other organs of state as well as manage partnerships for local economic development				
Source of data	Consolidated quarterly report				
Means of verification/ Portfolio of Evidence	Written and emailed communication, attendance registers / individual site visit reports (only where possible and applicable). Capacity building plan. Report on identified capacity-building programmes.				
Assumptions	Cooperation and support of the municipalities. Dependence on other programmes and accurate reporting.				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	6	6	6	6	6
Locality	Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, OR Tambo and Sarah Baartman
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A 				
Method of calculation/ assessment	Manual count of number of municipalities supported				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
Desired performance	Improved LED capacity at Local and District municipal levels				
Indicator responsibility	Senior Manager: LED Support				

Indicator title 3.11	Number of EPWP work opportunities created through CWP norms and standards				
Nature of Monitoring	<ul style="list-style-type: none">• Develop EPWP business plan• Facilitate appointment, contracting and payment of participants• Manage the implementation of EPWP				
Definition	To use the Community Work Programme Implementation manual as the basis for the creation of work opportunities under the Expanded Public Works Programme - The indicator talks to the creation of a minimum level of regular and predictable work opportunities using the Community Work Programme Implementation manual				
Source of data	EPWP business plan				
Means of verification/Portfolio of evidence	Business plan, site visit reports 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				
Annual target	Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	184	184	184	184	184
Locality	Buffalo City Metro (Dimbaza) and Intsika Yethu LM (Tsomo and Cofimvaba)				
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none">• Target for women – 65%• Target for youth – 55%• Target for People with Disabilities – 2%				
Spatial Transformation	<ul style="list-style-type: none">• Reflect on contribution to spatial transformation priorities: N/A• Reflect on spatial impact area: N/A				
Method of calculation/ assessment	Manual count the number of jobs created in municipalities through EPWP				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired performance	To ensure creation of job opportunities				
Indicator responsibility	Senior Manager: Urban and Small Town Development				

Indicator title 3.12	Number of municipalities supported to promote the Small Town Development Programme				
Nature of support	<ul style="list-style-type: none">• Facilitate the implementation of Provincial Small Town Development Framework in all the 7 targeted municipalities• Facilitate the development of Small Town Master/Precinct Plan for Amahlathi LM (Stutterheim)• Implementation of beautification projects in the targeted small towns.				
Definition	Support and co-ordinate the implementation of small town development programme in identified small towns				
Source of data	Small Town Development Framework and Municipalities				
Means of verification/ Portfolio of evidence	Small town development framework/Plan. Site visit reports, Quarterly reports and attendance registers. Report on beatification of towns.				
Assumptions	Funding for implementation of the Provincial Small Town Development Framework and Cooperation from municipalities				
Annual target	Annual target 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	7	7	7	7	7
Locality	Port St. Johns (PSJ), KSDL M (Mthatha), Elundini (Mt Fletcher), Intsika Yethu (Cofimvaba), Amahlathi LM (Stutterheim), Sundays River Valley (Kirkwood) and Mzimvubu LMs (Mt Ayliff).				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none">• Target for Women: N/A• Target for Youth: N/A• Target for People with Disabilities: N/A				
Spatial Transformation	<ul style="list-style-type: none">• Reflect on contribution to spatial transformation priorities: N/A• Reflect on spatial impact area: N/A				
Method of calculation/ assessment	Simple count				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired performance	Improved public and private sector investments in the targeted municipalities				
Indicator responsibility	Senior Manager: Urban and Small Town Development				

Municipal Infrastructure Services Directorate

Indicator title 3.13	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)				
Definition	<ul style="list-style-type: none"> Improved integrated planning and development for better services delivery 				
Means of monitoring	<ul style="list-style-type: none"> Compilation of 36 municipal PMISD assessments quarterly reports Analysis of 36 municipal PMISD assessments quarterly reports. 				
Source of data	<ul style="list-style-type: none"> 36 quarterly municipal B2B-PMISD reports 6 quarterly districts consolidated B2B-PMISD reports 				
Method of calculation/ assessment	<ul style="list-style-type: none"> Simple count 				
Means of verification / Portfolio of Evidence	<ul style="list-style-type: none"> 36 quarterly municipal B2B-PMISD reports 6 quarterly districts consolidated B2B-PMISD reports 1 quarterly provincial consolidated B2B-PMISD MEMO 				
Assumptions	<ul style="list-style-type: none"> Poor cooperation by municipalities to confirm and to update the PMISD reports 				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	36	36	36	36	36
Locality	Makana, Blue Crane Route, Koukamma, Kouga, Dr Beyers Naude, Sundays River Valley, Ndlambe Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Engcobo Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ngquza Hill				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A 				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired performance	Enhanced service delivery capacity in municipalities				
Indicator responsibility	Senior Manager: Municipal Infrastructure Services				

Indicator title 3.14	Number of Districts monitored on the spending of National Grants				
Definition	<ul style="list-style-type: none"> Improved integrated planning and development for better services delivery 				
Means of monitoring	<ul style="list-style-type: none"> Compile and Analyse the 6 districts' quarterly Conditional Grants performance reports. Appraise and evaluate MIG Project Registrations through convened District Appraisal Committee (DAC) Assess and compile 36 municipalities' MIG monthly reports and submit to National COGTA Conduct municipal "Reporting and verification" to targeted MIG receiving underperforming municipalities to determine the support required. 				
Source of data	<ul style="list-style-type: none"> 6 quarterly district consolidated Conditional Grants Performance reports 1 quarterly provincial consolidated Conditional Grants Performance reports 				
Method of calculation/ assessment	<ul style="list-style-type: none"> Simple count 				
Means of verification / Portfolio of Evidence	<ul style="list-style-type: none"> 6 quarterly district consolidated Conditional Grants Performance reports 1 quarterly provincial consolidated Conditional Grants Performance MEMO 				
Assumptions	<ul style="list-style-type: none"> Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report 				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	6	6	6	6	6
Locality	6 Districts: Sarah Baartman District, Amathole, Chris Hani, Joe Gqabi, Alfred Nzo, and OR Tambo.				

Indicator title 3.14	Number of Districts monitored on the spending of National Grants
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: Impact Assessment Reports • Target for Youth: Impact Assessment Reports • Target for People with Disabilities: Impact Assessment Reports
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A
Calculation type	Non-cumulative
New KPI	New
Reporting cycle	Quarterly
Desired performance	Enhanced service delivery capacity in municipalities
Indicator responsibility	Senior Manager: Municipal Infrastructure Services

Indicator title 3.16	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework				
Definition	• Thriving local economies based on sustainable infrastructure and spatial reconstruction				
Means of monitoring	<ul style="list-style-type: none"> • Compile and analyze the 36 municipal ISD quarterly reports. • Conduct sampled MIG Project Site Visit-Audits to all 36 municipalities and develop quarterly Impact Assessment reports. • Facilitate 3 site handovers per quarter with targeted municipalities. • Facilitate Infrastructure Coordination fora at Provincial (PMIF and PJT3s) and 6 District Wide Infrastructure Fora (DWIFs) 				
Source of data	<ul style="list-style-type: none"> • 36 quarterly municipal ISD Reports • 6 quarterly districts consolidated ISD Report. • 1 quarterly provincial consolidated ISD-Impact Assessment MEMO 				
Method of calculation/ assessment	• Simple count				
Means of verification / Portfolio of Evidence	<ul style="list-style-type: none"> • 36 quarterly ISD Reports • 6 quarterly districts consolidated ISD Report. • 1 quarterly provincial consolidated ISD-Impact Assessment Report 				
Assumptions	• Human Resources to conduct in a quarter site verification to all +500 projects implemented by the 36 MIG receiving municipalities				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	36	36	36	36	36
Locality	Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Engcobo Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ngquza Hill				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: Impact Assessment Reports • Target for Youth: Impact Assessment Reports • Target for People with Disabilities: Impact Assessment Reports 				
Spatial Transformation	• Reflect on contribution to spatial transformation priorities: N/A				
Calculation type	• Reflect on spatial impact area: N/A				
Reporting cycle	Non-cumulative Quarterly				
Desired performance	Enhanced service delivery capacity in municipalities				
Indicator responsibility	Senior Manager: Municipal Infrastructure Services				

Free Basic Services

Indicator title 3.15	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)				
Definition	Provide guidance to municipalities in developing, reviewing indigent policies and updating indigent registers aligned to the National Policy Framework.				
Means of monitoring	Support and monitor municipalities with the review of indigent policies and updating of indigent registers Facilitate the convening of FBS provincial and district fora Facilitate establishment of indigent and functionality of indigent steering committees Monitor, assess and evaluate municipalities progress in the implementation of indigent policies				
Source of data	Quarterly Municipal FBS status quo reports				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of Evidence	Agendas, Attendance Registers, minutes, Quarterly Narrative Report, Presentations, Support Plan, Report on indigent policies implemented by municipalities				
Assumptions	Municipal cooperation				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	38	8	10	12	8
Locality	38 municipalities inclusive of 4 amalgamated municipalities (excluding Sarah Baartman)	Sundays River Valley Inxuba Yethemba Enoch Mgijima Great Kei KSD PSJ OR. Tambo Amahlathi	NMBM Ngqushwa Makana Ndlambe Sakhisizwe Nyandeni Chris Hani Joe Gqabi Raymond Mhlaba Ingquza Hill	Alfred Nzo Matatiele Amathole Umzimvubu BCM Blue Crane Dr Beyers Naude Emalahleni Mhlontlo Elundini Senqu Intsika Yethu	Winnie Madikizela-Mandela Ntabankulu Mbhashe Mnquma Kouga Koukamma Walter Sisulu Engcobo
Disaggregation of Beneficiaries (where applicable)	Indigent households who meet requirements i.e. combined monthly income of two state pension grants or less				
Spatial Transformation	<ul style="list-style-type: none">• 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	Increase access to Free Basic Service by Indigent Households				
Indicator responsibility	Senior Manager: Free Basic Services				

Disaster Management

Indicator title 3.17	Number of municipalities supported to maintain functional Disaster Management Centres
Definition	The Provincial/Metro/District Disaster Management Centre has been established, and is compliant with the Disaster Management Act, 2002, (as amended)
Means of monitoring	Monitoring compliance to disaster management key performance areas by submission of quarterly reports and conducting evaluation exercises
Source of data	Quarterly municipal reports, Monitoring, evaluation and inspection reports, IGR forums
Method of calculation/ assessment	Simple count
Means of verification/ Portfolio of Evidence	Attendance registers (where applicable), expenditure reports, site visit reports, quarterly monitoring and evaluation reports. Quarterly reports on functionality of Disaster Management Centres.
Assumptions	Cooperation and support from municipalities

Indicator title 3.17	Number of municipalities supported to maintain functional Disaster Management Centres				
Annual target	Annual target 2021/22	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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A 				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired performance	Metro/district disaster management centres established and are fully functional to perform the required powers and duties and any other matters related to disaster management				
Indicator responsibility	Senior Manager: Disaster Management and Fire Services				

Fire Services

Indicator title 3.18	Number of municipalities supported on Fire Brigade Services				
Definition	The Provincial/Metro/District Fire Brigade Services has been established, and is compliant with the Fire Brigade Service Act, 1987				
Means of monitoring	Monitoring compliance to fire brigade services key performance areas by submission of quarterly reports and conducting evaluation exercises				
Source of data	Municipal Quarterly Monitoring and evaluation and inspection reports, IGR Forums				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of Evidence	Attendance registers (where applicable), expenditure reports, site visit reports, quarterly monitoring and evaluation reports. Analytical report(s). Cooperation and support from municipalities				
Assumptions					
Annual target	Annual target 2021/22	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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A 				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired performance	Municipal fire services established and are fully functional to perform the required powers and duties and any other matters related to fire brigade services act				
Indicator responsibility	Senior Manager: Disaster Management and Fire Services				

Integrated Development Planning

Indicator title 3.19	Number of municipalities with legally compliant IDPs				
Definition	Support municipalities in the development of implementable IDPs through capacity building sessions, workshops, IDP fora and IDP assessments according to the requirements of chapter 5 of the Municipal Systems Act.				
Means of Support	Check relevant activity based on the Municipal Systems Act and MFMA timeframes <ul style="list-style-type: none"> • Monitor Consultative Sessions on Draft IDPs and subsequent submission of Final IDPs • Assessment of final IDPs followed by the development and communication of MEC comments with Individual Assessment Reports • Monitor & support municipalities during Situational Analysis Phase • Monitor and support municipalities during Strategic-Projects and Integration Phase 				
Source of data	IDP Assessment Report, IDPs & MEC comments				
Method of calculation/ assessment	Manual count of municipalities				
Means of verification/ Portfolio of Evidence	Report on the media platform utilized (radio broadcast, newspaper)/ Final IDPs, Invites, Attendance Registers & Report, IDP Assessment Individual Reports & MEC Comments, District IDP Framework Plans, IDP Process Plans & Report, Draft IDPs. Report on monitoring and support during Strategic-Projects and Integration Phase.				
Assumptions	All municipalities can develop and review implementable IDPs				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	39	-	39	-	-
Locality	All municipalities				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • 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	Number of Implementable IDP				
Indicator responsibility	Senior Manager: Integrated Development and Planning				

TRADITIONAL LEADERSHIP INSTITUTIONAL SUPPORT

Traditional Leadership Policy and Legislation Development

Indicator title 4.1	Number of pieces of legislation amended for improved governance				
Means of Monitoring	To develop and market legislation amended for improved governance.				
Definition	Reviewal of existing legislation impacting on Traditional Leadership Institutions in the E.C.				
Source of data	Traditional Leaders				
Method of Calculation/ Assessment	Manual count				
Means of Verification/ Portfolio of evidence	Attendance Registers, List of amended legislation. Report on amendments made to legislation.				
Assumptions	Consultations/ Delays in approving of legislation				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	2	-	-	1	1
Locality				Provincial –All District and Local Municipalities	Provincial –All District and Local Municipalities
Spatial Transformation	<ul style="list-style-type: none"> • 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	Proper functioning of Traditional Leadership Institutions				
Indicator responsibility	Senior Manager: Traditional Leadership Policy and Legislation Development				
Indicator title 4.2	Number of research reports on genealogies of Royal Families conducted				
Definition	Identify family trees of royal families researched and documented				
Means of Monitoring	To establish a proper lineage of family tree and customary law of succession. To conduct research on Traditional Leadership matters.				
Source of data	Traditional Leaders, traditional community members, archives, literature				
Method of Calculation/ Assessment	Manual count				
Means of Verification/ Portfolio of evidence	Attendance Registers, Confirmed and Signed research reports on the genealogies of royal families.				
Assumptions	Attendance Registers, Reports, Minutes				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	6	2	2	2	-
Locality		Winnie Madikizela Mandela Local Municipality	Winnie Madikizela Mandela Local Municipality	Winnie Madikizela Mandela Local Municipality	-
Spatial Transformation	<ul style="list-style-type: none"> • 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	Clear line of customary law of succession				
Indicator responsibility	Senior Manager: Traditional Leadership Policy and Legislation Development				

Traditional Resource Administration

Indicator title 4.3	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					
Means of Verification/ Portfolio of evidence	Attendance Registers, Reports, Minutes. Consolidated Report on support provided to Traditional councils.					
Assumptions	Consultations are properly done					
Disaggregation of Beneficiaries (where applicable)	One-third of members of Traditional Council's (TC) must be woman, unemployed youth, Persons with Disabilities, poverty stricken / child headed families, (vulnerable groups)					
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4	
	150	-	50	50	50	
Locality			All 5 DMs & 1 Metro (except for Sarah Baartman & NM Metro) •Rharhabe •Gcaleka •Fingo •Western Tembuland •Qaukeni, •Maluti •OR Tambo •Nyandeni •Emboland • Sterkspruit	All 5 DMs & 1 Metro (except for Sarah Baartman & NM Metro) •Rharhabe •Gcaleka •Fingo •Western Tembuland •Qaukeni, •Maluti •OR Tambo •Nyandeni •Emboland • Sterkspruit	All 5 DMs & 1 Metro (except for Sarah Baartman & NM Metro) •Rharhabe •Gcaleka •Fingo •Western Tembuland •Qaukeni, •Maluti •OR Tambo •Nyandeni •Emboland • Sterkspruit	
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	Smooth functioning of Traditional Leadership Institutions					
Indicator responsibility	Senior Manager: Traditional Leadership Institutional Support Coordination					
Indicator title 4.4	Number of Traditional Leadership Institutions monitored in construction towards completion					
Definition	Monitor construction of Traditional Leadership Institutions					
Means of monitoring	To manage infrastructure development of Traditional Leadership Institutions. Proper office accommodation for Traditional Leadership Institutions to perform their development duties.					
Source of data	Signed quarterly progress reports on the construction of Traditional Leadership Institutions as listed under locality. Internal sub-programme database of services providers. Newly constructed Traditional Leadership Institutions.					
Method of calculation/ assessment	Simple count - number of traditional institutions on the data base reflected with a record of construction and maintenance projects being implemented, including monitoring reports and supporting documentation					
Means of Verification/ Portfolio of evidence	Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate, Monitoring tool.					
Assumptions	Consultations					
Disaggregation of Beneficiaries (where applicable)	• Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A					

Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality		AmaGqunukwebe - Rharhabe	AmaGqunukwebe – Rharhabe Mqhekezweni Traditional Council	ERF no 320 Lusikisiki Kingship Residence	ERF no 320 Lusikisiki Kingship Residence Mqhekezweni Traditional Council Mvumelwano Traditional Council
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired performance	Smooth functioning of Traditional Leadership Institutions				
Indicator responsibility	Senior Manager: Traditional Leadership Institutional Support Services				

Indicator title 4.5	Number of Traditional Leadership Institutions monitored in renovation towards completion				
Definition	Monitor renovation of Traditional Leadership Institutions				
Means of monitoring	To manage infrastructure development of Traditional Leadership Institutions. Proper office accommodation for Traditional Leadership Institutions to perform their development duties.				
Source of data	Signed quarterly progress reports on the construction of Traditional Leadership Institutions as listed under locality. Internal sub-programme database of services providers. Newly constructed Traditional Leadership Institutions.				
Method of calculation/ assessment	Simple count - number of traditional institutions on the data base reflected with a record of construction and maintenance projects being implemented, including monitoring reports and supporting documentation				
Means of Verification/ Portfolio of evidence	Attendance Registers & Reports. Minutes of Progress meetings, pictures, payment certificate, Monitoring tool				
Assumptions	Consultations				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	1	-	-	-	1
Locality					Dabi Traditional Council in Peddie under Rharhabe, Amathole DM
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired performance	Smooth functioning of Traditional Leadership Institutions				
Indicator responsibility	Senior Manager: Traditional Leadership Institutional Support Services				

Traditional Leadership Capacity Building

Indicator title 4.4	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)				
Definition	The indicator aims to increase awareness on Gender Based Violence and Femicide through Anti-GBVF campaigns for traditional leaders so that they can play a role in curbing gender based violence in their communities The indicator aims to increase awareness on Gender Based				
Means of Monitoring	Manual count of interventions/campaigns conducted aimed to increase awareness on 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	Attendance Registers, Programme and report of training workshop				
Assumptions	Availability and commitment of strategic partners and development partners namely but not limited to United Nations Children's Fund (UNICEF), United National Population Fund(UNFPA), Commission for Gender Equality, Centre for the Study of Violence and Reconciliation, South African Human Rights Commission(SAHRC),Soul City Institute for Social Justice., SAFAIDS, South African National Aids Council (SANAC) , Department of Justice, Thuthuzela Care Centres, SAPS, Dementia SA, The World Bank, Glz, Sonke Gender Justice, What Works To prevent Violence				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	1	-	1	-	-
Locality			Alfred Nzo		
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A 				
Calculation type	Cumulative (year-end)				
New indicator	Yes (Linked to the MTSF)				
Reporting cycle	Quarterly				
Desired performance	Increased awareness and strategies to combat GBVF				
Indicator responsibility	Senior Manager: Traditional Leadership Capacity Building				

Indicator title 4.7	Number of Capacity building interventions administered for traditional leaders - Leadership and Governance Programme				
Definition	To implement a number of training interventions to the various institutions of Traditional Leadership so that they will effectively participate in service delivery and development of traditional community areas. Facilitate/Conduct workshop session on issues relating to traditional affairs. These can be conducted by the Departmental officials/other public and private sector institution.				
Means of Monitoring	Capacitate the institutions of Traditional Leadership for sustainable community development				
Source of data	Sector Departments, SETA's and institutions of higher learning. Signed own updated database of trainees and courses conducted, quarterly and annual report.				
Method of assessment/ calculation	Manual count				
Means of Verification/ Portfolio of evidence	Attendance Registers & Reports, Programme Report on capacity building interventions administered.				
Assumptions	Consultations. Delays in the advertisement of bids and appointment of a suitable training provider, willingness of traditional leaders to attend block sessions, inability of trainees to complete the modules and submit portfolio on time, limited resources and tools of trade to complete the modules and submit portfolio on time.				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				

Indicator title 4.7	Number of Capacity building interventions administered for traditional leaders - Leadership and Governance Programme				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	1	-	-	-	1
Locality					All 10 Regions in 5 District Municipalities and BCMM, Amathole (Rharhabe, Gcaleka, (Fingo) & Chris Hani (Western Tembuland); Alfred Nzo (Qaukeni), (Maluti) OR Tambo (Nyandeni, Emboland, Joe Gqabi (Sterkspruit)
Spatial Transformation	<ul style="list-style-type: none"> • 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	Highly skilled and performing Traditional Leadership Institutions				
Indicator responsibility	Senior Manager: Traditional Leadership Capacity Building				

Indicator title 4.8	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders				
Nature of conducting induction sessions	Get a list of newly appointed traditional leaders, Conduct induction programme for traditional leaders in regions, National School of Governance				
Definition	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.				
Means of Monitoring	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	Traditional Councils, Local Houses, Provincial House, National Department Sector Departments, National School of Government, other Directorates and stakeholders.				
Method of assessment/ calculation	Manual count – number of members reflected as beneficiaries of induction session conducted on a quarterly and annual basis, as recorded in the aforementioned database				
Means of Verification/ Portfolio of evidence	Attendance Registers, Signed own updated database of traditional leaders' quarterly and annual report, Induction Programs. Report on induction conducted. Report on the number of traditional leaders', orientation and re-orientation, induction conducted.				
Assumptions	Consultations. Unforeseen priorities from the beneficiaries, limited stakeholders' engagement.				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	2	-	1	-	1
Locality			All 10 Regions in 5 District Municipalities and BCMM, Amathole (Rharhabe, Gcaleka, (Fingo) & Chris Hani (Western Tembuland) ; Alfred Nzo (Qaukeni), (Maluti) OR Tambo (Nyandeni, Emboland, Joe Gqabi (Sterkspruit)		All 10 Regions in 5 District Municipalities and BCMM, Amathole (Rharhabe, Gcaleka, (Fingo) & Chris Hani (Western Tembuland) ; Alfred Nzo (Qaukeni), (Maluti) OR Tambo (Nyandeni, Emboland, Joe Gqabi (Sterkspruit)

Indicator title 4.8	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders
Spatial Transformation	<ul style="list-style-type: none"> • 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	Highly performing traditional leaders
Indicator responsibility	Senior Manager: Traditional Leadership Capacity Building

Rural Development Facilitation

Indicator title 4.9	Number of Traditional Councils supported on formulation 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, invite stakeholders to input to the plan, compile the final draft development plan and present to the traditional council for approval.				
Definition	To promote co-operative relations in the development of traditional communities. To ensure that development plans are in place for the TCs. Support provided to Traditional Councils in the compilation of development plans.				
Source of 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.				
Means of Verification/ Portfolio of evidence	Attendance Registers, Signed reports on support given. Draft development plans.				
Assumptions	Availability of stakeholders. Consultations.				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	9	-	4	4	1
Locality			Ntshamathe, Moshi, Kambi 20, AmaHlubi - (Butterworth)	Cacadu, Amazibula, Amazizi - Keiskammahoek, Phato	Imingcangathelo
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired performance	Traditional councils playing a meaningful role in the development of their communities				
Indicator responsibility	Senior Manager: Rural Development Facilitation				

Indicator title 4.10	Number of Traditional Leadership Institutions supported through partnerships
Means of support	Assist Traditional Councils in identifying challenges/developmental needs, invite relevant stakeholders to the address the TC needs, make follow ups on the implementation of the programmes by stakeholders. Assist traditional councils to participate in the Agrarian programmes.
Definition	To ensure Traditional Leadership Institutions are playing a meaningful role in the development of their communities through partnerships. To promote co-operative relations in the development of traditional communities. Create sound relations between Traditional Leadership Institutions and all government, parastatals, NGOs, Private sector, etc.
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.
Means of Verification/ Portfolio of evidence	Attendance Registers, Signed reports on Traditional Leadership Institutions supported through partnerships, Partnership agreements.
Assumptions	Consultations
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A

Indicator title 4.10	Number of Traditional Leadership Institutions supported through partnerships				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	20	3	7	9	1
Locality		Qaukeni Dalindyebo Emboland	Maluti Sterkspruit Nyandeni	Fingoland Western Tembuland Gcaleka	Rharhabe
Spatial Transformation	<ul style="list-style-type: none"> • 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	Development of traditional communities through relevant partnerships				
Indicator responsibility	Senior Manager: Rural Development Facilitation				

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

House of Traditional Leaders

Indicator title 5.1	Number of partnerships entered into to enhance pro poor rural community programmes.				
Definition	To support Traditional Leadership Institutions to forge partnerships that enhance rural develop programmes				
Source of data	Provincial House, Partners, Local Houses, Traditional Councils				
Method of assessment/ calculation	Simple count - number of forged partnerships				
Means of verification/ Portfolio of evidence	List of supported Traditional leadership institutions. Support plan. Report on Traditional Leadership institutions supported.				
Assumptions	Traditional Leadership Institutions				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality		Alfred Nzo O R Tambo	Alfred Nzo O R Tambo	Alfred Nzo O R Tambo	Alfred Nzo O R Tambo
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A 				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly and annual				
New Indicator	Yes – Linked to the MTSF				
Desired performance	Highly developmental Traditional Institutions				
Indicator responsibility	Senior Manager: Provincial House of Traditional Leaders Administration Support				

Provincial House Operations and Secretariat Services

Indicator title 5.2	Number of District initiation fora monitored on the extent of compliance with the Eastern Cape 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	Chairpersons of District Initiation Fora.				
Method of assessment/ calculation	Simple count				
Means of verification/ Portfolio of evidence	Attendance Registers, Signed reports, Monitoring plan, Monitoring tool/compliance tool, Listing of foras monitored, Monitoring report.				
Assumptions	Consultations				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality		<ul style="list-style-type: none"> • Alfred Nzo District Municipality • Amathole District Municipality • Chris Hani District Municipality • Joe Gqabi District Municipality • OR Tambo District Municipality • BC Metro Municipality 	<ul style="list-style-type: none"> • Alfred Nzo District Municipality • Amathole District Municipality • Chris Hani District Municipality • Joe Gqabi District Municipality • OR Tambo District Municipality • BC Metro Municipality 	<ul style="list-style-type: none"> • Alfred Nzo District Municipality • Amathole District Municipality • Chris Hani District Municipality • Joe Gqabi District Municipality • OR Tambo District Municipality • BC Metro Municipality 	<ul style="list-style-type: none"> • Alfred Nzo District Municipality • Amathole District Municipality • Chris Hani District Municipality • Joe Gqabi District Municipality • OR Tambo District Municipality • BC Metro Municipality
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A 				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly and annual				
Locality	Provincial				
Desired performance	Effective monitoring intervention initiation strategy				
Indicator responsibility	Senior Manager: House Operations and Secretariat Services				

Indicator title 5.3	Number of Cultural programmes supported to promote preservation of culture and heritage				
Definition	Promotion of culture and heritage by Traditional Leadership Institutions				
Means of Monitoring	Through Tradition, Culture, Custom and Education Committee of the House				
Source of data	Traditional Leaders, sector departments & Communities				
Method of assessment/ calculation	Simple count - Number of cultural programmes supported by the House				
Means of verification/ Portfolio of evidence	Attendance Registers, Signed quarterly reports. Support plan. Support tool. Report on support provided.				
Assumptions	Non-participation of stakeholders. Consultations.				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	2	-	1	1	-
Locality			Chris Hani DM	Amathole DM	
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A 				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly and annual				
Desired performance	Traditional, cultural and customary programmes practiced within communities				
Indicator responsibility	Senior Manager: House Operations And Secretariat Services				

Indicator title 5.4	Number of oversight engagements conducted with Local Houses				
Definition	To conduct oversight on Local Houses				
Means of Monitoring	Quarterly Chairpersons' Meeting				
Source of data	Local House Chairpersons' reports				
Method of assessment/ calculation	Simple count - (Reports on Local House functionality and performance thereof)				
Means of verification/ Portfolio of evidence	Attendance Registers, Signed quarterly reports. Minutes of oversight engagements conducted.				
Assumptions	Availability of stakeholders. Consultations.				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A 				
Annual target	Annual target 2021/22	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality		Buffalo City Metro	Buffalo City Metro	Buffalo City Metro	Buffalo City Metro
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A 				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly and annual				
Desired performance	Highly functional Local Houses				
Indicator responsibility	Senior Manager: House Operations and Secretariat Services				

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

Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	016/17	2017/18	2019/20		2020/21		2021/22	2022/23	2023/24	
Expanded Public Works Programme Integrated Grant for Provinces	2 036	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4,5
Total	2 036	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4,5

Summary of departmental conditional grants economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	016/17	2017/18	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	2 036	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4,5
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	2 036	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4,5
Total	2 036	2 144	2 081	2 093	2 093	2 093	2 187	-	-	4,5

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	184 job opportunities created	R2 187 000	2021/22 Financial Year

Annexure C: Consolidated Indicators Annual

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

Annexure D: District Development Model

COGTA renders the following:

- 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			
Project Description		Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social partners
Water	Support of: Support of Regional Water Schemes & Bulk Water Supply and reticulation. Dam Constructions and refurbishment. Ground water drilling. Water Leakages Projects. Water Conservation and Drought Projects. Desalination Projects.	Nil	All Districts and Metros	As per the DDM Plans	Cogta	DWA MISA Municipalities Communities ESKOM DEDEAT
Sanitation	Bucket Eradication Projects	All Districts and Metros	As per the DDM Plans	Cogta	All Districts and Metros	
Roads	Support of: Tar Road Construction. Re-surfacing roads. Gravel and re-gravel roads.	All Districts and Metros	As per the DDM Plans	Cogta	All Districts and Metros	
Stormwater	Support of: Storm water drainage projects	All Districts and Metros	As per the DDM Plans	Cogta	All Districts and Metros	
Electricity	Support of: Alfred Nzo District: Cerderville, Matatiele & Maluti – New Rams 132/22kV s/s (2026) Reliability. Amathole District: Gcuwa/Butterworth- Neptune/ Vuyani 132kV line rebuild (2021) OR Tambo District: Refurbishment Neptune/ Vuyani 132kV line rebuild (2021) Refurbishment. Amathole District: Butterworth 2nd 132/66kV and 2nd 132/22kV trfrs (2021) Reliability Joe Gqabi District: Mt Fletcher s/s (2024) Strengthening Chris Hani District: Zebra s/s Upgrade (2025) Reliability. Sarah Baartman District: Patensie 132/22kV 2X20MVA s/s (2024) Reliability Sarah Baartman District: Kareedouw s/s 132kV Upgrade (2021) Strengthening/ Reliability.	All Districts and Metros	As per the DDM Plans	Cogta	All Districts and Metros	
Environmental management	Support of: Disaster Management Drought	All Districts and Metros	As per the DDM Plans	Cogta	All Districts and Metros	

NOTES

This image shows a blank sheet of white paper with horizontal ruling lines. A single, solid blue diagonal line starts at the top-left corner and extends towards the middle-right edge of the page. The rest of the page is covered by evenly spaced, light gray horizontal lines, typical of notebook paper. There are no markings, text, or other graphical elements on the page.

OFFICE OF THE MEC

Tyamzashe Building, Phalo Avenue

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

Tel: +27 (0) 40 904 7001

noncedo.nothoko@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

Tel: +27 (0) 40 940 7687

+27 (0) 40 940 7193

+27 (0) 40 940 7194

Peters.Marge@eccogta.gov.za

HODSupport@eccogta.gov.za

www.ecprov.gov.za