



Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

ANNUAL PERFORMANCE PLAN 2023 – 2024





Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

ANNUAL PERFORMANCE PLAN

(2023 / 2024)

“A capable, ethical and developmental state”

Date of Tabling: [28/03/2023]

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LIST OF ACRONYMS

ADM	Amathole District Municipality	NSDF	National Spatial Development Framework
AGSA	Auditor General of South Africa	NT	National Treasury
AIPs	Audit Improvement Plans	ORTDM	O.R. Tambo District Municipality
ANDM	Alfred Nzo District Municipality	PCF	Premier's Coordination Forum
APP	Annual Performance Plan	PDMC	Provincial Disaster Management Centre
ARP	Annual Recruitment Plan	PITTT	Provincial Initiation Technical Tasks Team
ASSA-2008 data	Actuarial Society of South Africa-2008 data	PLGCIF	Provincial and Local Government Coordination and Integration Framework
B-BBEE	Broad-based Black Economic Empowerment Act 53 of 2003	PMS	Performance Management System
BCMM	Buffalo City Metropolitan Municipality	PMU	Programme/ Project Management Unit
BCR	Blue Crane Route Local Municipality	PMISD	Provincial Municipal Infrastructure and Service Delivery
ICT	Information and Communications Technology	PPPFA	Preferential Procurement Policy Framework Act
B2B	Back to Basics Programme	PSJ	Port St Johns
CDW	Community Development Workers	PSDF	Provincial Spatial Development Framework
CoE	Compensation of Employees	PT	Provincial Treasury
COVID-19	SARS-CoV-2 (2019-nCoV) Coronavirus disease of 2019	RSA	Republic of South Africa
CHDM	Chris Hani District Municipality	SALGA	South African Local Government Association
DBSA	Development Bank of Southern Africa	SBDM	Sarah Baartman District Municipality
DCoGTA	Department of Cooperative Governance and Traditional Affairs	SCM	Supply Chain Management
DDM	District Development model	SDF	Spatial Development Framework
DMs	District Municipalities	LSDF	Local Spatial Development Framework
DMPs	Disaster Management Plans	SDGs	Sustainable Development Goals
DWIF	District Wide Infrastructure Forum	SDM	Service Delivery Model
DWS	Department of Water and Sanitation	SPLUM	Spatial Planning and Land Use Management
EC	Eastern Cape	SPLUMA	Spatial Planning and Land Use Management Act, Act No. 16 of 2013
ECDs	Early Childhood Development Centres	STDF	Small Town Development Framework
ECSECC	Eastern Cape Socio Economic Consultative Council	TKLA	Traditional and Khoi-San Leadership Act 3 of 2019

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
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DGITO	Departmental Government Information Technology Office	UIFWE	Unauthorised, Irregular, Fruitless and Wasteful Expenditure
GBVF	Gender-Based Violence and Femicide	WBRRTT	Ward Based Rapid Response Task Team
GIS	Geographic Information Systems	WRC	Water Research Council
FBS	Free Basic Services	WSP	Workplace Skills Plan
FRP	Financial Recovery Plan	UN	United Nations
FY	Financial Year	NDP	National Development Plan
HIV & AIDS	HIV (human immunodeficiency virus) & AIDS (<i>acquired immunodeficiency syndrome</i>)	PDP	Provincial Development Plan
HoD	Head of Department	DWYPD	Department of Women, Youth and Persons with Disabilities
IDP	Integrated Development Plan	Stats SA	Statistics South Africa
IGR	Inter-Governmental Relations	YoY	Year on Year
IMP	Infrastructure Master Plan	EC	Eastern Cape Province
ISD	Institutional and Social Development	QoQ	Quarter on Quarter
IUDF	Integrated Urban Development Framework	MIG-PPF	Municipal Infrastructure Grants Performance Policy Framework
JGDM	Joe Gqabi District Municipality	EPWP	Expanded Public Works Programme
KSD	King Sabata Dalindyebo Local Municipality	CWP	Community Work Programme
LED	Local Economic Development	DCoG	Department of Cooperative Governance
LEDAs	Local Economic Development Agencies	SARS	South African Revenue Services
LEDF	Local Economic Development Framework	IMP	Infrastructure Master Plans
LMs	Local Municipalities	DORA	Division of Revenue Act 9 of 2021
MEC	Member of the Executive Council for CoGTA	DALRRD	Department of Agriculture, Land Reform and Rural Development
MFMA	Municipal Finance Management Act	JPMA	Joint Programme Management Approach
MFRS	Municipal Financial Recovery Services	IT	Information Technology
MIG	Municipal Infrastructure Grant	AFS	Annual Financial Statement
MISA	Municipal Infrastructure Support Agency	MCS	Modified Cash Standard
MoU	Memorandum of Understanding	AoPO	Audit of Pre-Determined Objectives
MPRA	Municipal Property Rates Act	PoE	Portfolio of Evidence
MSAA	Municipal Structure Act, 117 of 1998	PERSAL	Personal and Salary System
MSAA	Municipal Systems Amendment Act, 7 of 2011	EEPs	Employment Equity Plans

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MTEF	Medium Term Expenditure Framework	HRD	Human Resources Development
MTSF	Medium Term Strategic Framework	DBE	Department of Basic Education
NBI	National Business Initiative	OTP	Office of the Premier
NMBMM	Nelson Mandela Bay Metropolitan Municipality	SOC	State Owned Company
WHO	World Health Organisation	ICT	Information and Communication Technology
GDP	Gross Domestic Product	MPT	Municipal Planning Tribunal
DSD	Department of Social Development	LEDPF	Local Economic Development Procurement Framework
DRDAR	Department of Rural Development and Agrarian Reform	P-MTSF	Provincial Medium Term Strategic Framework
DMRE	Department of Mineral Resources and Energy	GRPBMEAF	Gender-Responsive Planning, Budgeting, Monitoring, Evaluation & Auditing Framework
PDA's	Priority Development Areas	IBP	Intelligent Benchmark Prediction
PICC	Provincial Initiation Coordinating Committee	HDI	Human Development Index
EIA	Environmental Impact Assessment	DPW&I	Department of Public Works and Infrastructure
KIA	Key Integration Area	DSRAC	Department of Sport, Recreation, Arts and Culture
MSIF	Municipal Support & Intervention Framework	MIG-MIS	Municipal Infrastructure Grant Management Information System
DEDEAT	Department of Economic Development, Environment Affairs and Tourism	O&M	Operations & Maintenance
INEP	Integrated National Electrification Programme	OHS	Occupation Health and Safety
WSIG	Water Services Infrastructure Grant	PCBCF	Provincial Capacity Building Coordination Forum
NRF	National Revenue Fund	PMI-O&M-PMF	Provincial Municipal Infrastructure Operations & Maintenance Performance Management Framework
MMC	Member of the Mayoral Committee	PMIG-PF	Provincial Municipal Infrastructure Grants Policy Framework
NETaRNRA	National Education, Training and Research Needs and Resources Analysis report	RBIG	Regional Bulk Infrastructure Grant
NDMC	National Disaster Management Centre	SASSA	South African Social Security Agency
NSP	National Strategic Plan	SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan	SMME	Small, Medium and Micro Enterprises

EXECUTIVE AUTHORITY STATEMENT

The year 2023 marks the penultimate year of the sixth administration. This requires a collective effort to drive the agenda we adopted at the beginning of the term in 2019. Our long-term vision is captured in the National Development Plan, Vision 2030 that was adopted in 2012. Our government adopted the Medium-Term Strategic Framework (MTSF) to outline the government strategic intent to implement the electoral mandate of the ruling party as well as the NDP, Vision 2030. We must take stock of the journey we have travelled and roll up our sleeves for a decisive drive for the full implementation of the agenda we adopted.

Since the adoption of the Provincial MTSF, we set our targets in line with the targets set in the Provincial Programme of Action (PPOA) as our contribution to the achievement of the MTSF targets. Our focus on supporting municipalities and traditional Institutions is a commitment towards achieving the POA of the Eastern Cape Province.

We have developed an approach to make municipalities respond to basic needs of communities in a much more holistic manner. The starting point towards building responsive municipalities to issues affecting our people will be to assist them (municipalities) to define the basic tasks and develop service standards for each key performance area. This will be collated into a booklet of non-negotiable standards that will guide the response of municipalities to issues affecting. This will direct municipal management to key targets that must be performed and assist the process of oversight by councillors.

Recently our province has experienced extreme weather patterns that have led to destruction of basic infrastructure which is affecting poor people the most. Climate change is already modifying the frequency and intensity of many weather-related hazards. We are busy at work to develop mitigation measures and to strengthen resilience of our people against the extreme weather patterns.

Our customary male initiation custom has been marred with controversy and riddled with many uncertainties in the recent past. As government we responded by producing a provincial draft Customary Male Initiation Bill to align it to the National Act. Key to the Bill is the integration of a wide range of stakeholders and communities to defend the custom of our forefathers and to protect the young men who go through the practice. The House of Traditional Leaders is hard at work to coordinate communities for safe passage of young men through the custom.

We present this APP as a contract between our department and our clients so they can hold us accountable to the commitments we have made. I will as well use it as an instrument to hold officials accountable. We are committing to implement all the programmes in this plan within the budget constraints we face.



HONOURABLE Z.A. WILLIAMS

MEMBER OF THE EXECUTIVE COUNCIL FOR COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

ACCOUNTING OFFICER STATEMENT

This Annual Performance Plan 2023/2024 has been developed amidst the strained government fiscal, socio-economic challenges, disasters as well as the COVID-19 effects. These have imposed serious challenges in the Department's operations, in executing its constitutional mandate. This performance plan is linked to the Department's 5-year Plan, as a progressive implementation of the deliverables therein.

The Department, despite all the challenges and other, received a Clean Audit Outcome for the 2021/22 financial year from the Auditor-General. This achievement is meaningful to the entire COGTA staff and stakeholders.

The need to support municipalities and Traditional Leadership Institutions is not an option but a legislative obligation; and the demand for services by communities has been seriously on the rise. In the face of the above reflection, the Department has no option but to strengthen the coordination of all spheres of government towards the realisation of the developmental local government objectives.

The strategic outlook for the Department responds to the constitutional mandate in terms of Section 154, National and Provincial Development Planning and Policy Frameworks, and is linked to the Sixth Government Administration priorities. The implementation of the Department's plans, in terms of deliverables, have been premised on the Back-to-Basics (B2B) approach and District Development Model (DDM), to improve coordination of government support programmes to the local government sphere.

The identified focus areas for planning implementation in municipalities are:

- Financial management (SCM, Deviations, UIFWE) and revenue collection,
- Governance (Audit and audit management, Human resources, Policies, By-Laws, internal control)
- Infrastructure planning, implementation and expenditure,
- Standard Operating Procedures and systems descriptions,
- Development Programmes (LED, Town Planning)
- Disaster management

The Department will support the Traditional Leadership and Khoi-San Institutions with the development and implementation of support systems and policies. The Department will further develop a database of all councils and their history to manage future. This will assist in dealing with Royal Family and Traditional Community petitions. In addition, the Department in collaboration with OTP will work on a Responsive, Regular, Time-bound Framework to effectively process disputes, recognitions and all written correspondence on a monthly-basis from the Recognitions Forum.

Despite the diminished budget of the Department, it is our collective commitment to ensure the successful implementation of the above priorities.



MR. A.A. FANI

HEAD OF DEPARTMENT COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2023/24:

- Was developed by the management of the Department of Cooperative Governance and Traditional Affairs under the guidance of Hon. Z.A. Williams, the MEC for the Department of Cooperative Governance and Traditional Affairs;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Cooperative Governance and Traditional Affairs is responsible; and
- Accurately reflects the Outcomes and Outputs which the Department of Cooperative Governance and Traditional Affairs will endeavour to achieve over the period 2023/24.



MR. B. MASE

CD: STRATEGIC MANAGEMENT, COMMUNICATIONS AND INFORMATION SERVICES



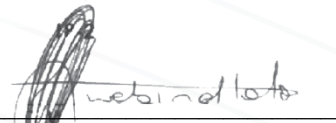
MR. M. ZITHA

ACTING CHIEF FINANCIAL OFFICER



MR. V. MLOKOTHI

DDG: DEVELOPMENTAL LOCAL GOVERNMENT



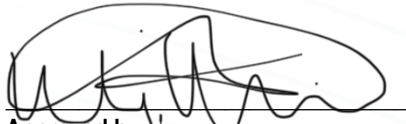
MR. T. GWEBINDLALA

DDG: TRADITIONAL AFFAIRS



MR. A.A. FANI

HEAD OF DEPARTMENT



Approved by:
HON. Z.A. WILLIAMS

MEC FOR THE DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

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PART A OUR MANDATE



PART A: OUR MANDATE

1. Updates to the Relevant Legislative and Policy Mandates

Below is an update on Legislative and other Policy Mandates:

Table 1: Updated Legislative and other Policy Mandates

LEGISLATION	DESCRIPTION
Local Government: Municipal Systems Amendment Act, 2022	The President has assented to the Local Government: Municipal Systems Amendment Act No. 3 of 2022 ("Amendment Act") which amends the Local Government: Municipal Systems Act No. 32 of 2000 to, among others: provide for procedures and competency criteria for the appointment of municipal managers and managers directly accountable to municipal managers; bar municipal managers and managers directly accountable to municipal managers from holding political office in political parties; regulate the employment of municipal employees who have been dismissed; and to make a consequential amendment to the Local Government: Municipal Structures Act, 1998, by deleting the provision dealing with the appointment of municipal managers. The Amendment Act repeals the Local Government: Municipal Systems Amendment Act No. 7 of 2011, in its entirety, as well as section 82 of the Local Government: Municipal Structures Act No. 117 of 1998. The Amendment Act shall come into operation on a date fixed by the President by proclamation in the Gazette.
Traditional Affairs General Amendment Bill	The Traditional Affairs General Amendment Bill proposes certain technical amendments to section 81 of the Local Government: Municipal Structures Act No. 117 of 1998 ("Structures Act") and section 16 of the Traditional and Khoi-San Leadership Act No. 3 of 2019 ("TKLA"). The proposed amendments include correcting the outdated reference made to the Code of Conduct in section 81 of the Structures Act and clarifying which forum has to be consulted by the different leaders when selecting the 60% component of a kingship/queenship council, principal traditional council and traditional council in section 16(3)(a) of the TKLA.
National Council on Gender-Based Violence and Femicide Bill	The Bill seek to, amongst others: provide legislative framework for the establishment of the Council as a statutory body, which acts through its Board and is responsible for providing strategic leadership on the elimination of gender-based violence and femicide in South Africa; provide for a multi-sectoral and an inter-sectoral approach towards the implementation of the National Strategic Plan at national, provincial and local levels and at community and other forums; give effect to Chapter 1 and 2 of the Constitution.
Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998) Code of Conduct for Councillors Regulations.	Minister of Cooperative Governance and Traditional Affairs, after consultation with the members of Executive Council's responsible for local government in the provinces, and organised local government representing local government nationally, under section 92 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), as amended, has publish the draft Regulations in the Schedule, for public comments. The draft Regulations are aimed at facilitating the application of Schedule 7 of the Structures Act which provides for the Code of Conduct for Councillors.

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 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 (Engcobo Local Municipality) in terms of Paragraph 5 of Part 3 in the Provincial Gazette No. 687 (Extraordinary) dated 2022 to Dr. A.B. Xuma Local Municipality. The name change of Engcobo 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. The Department has released an official half-term review report of the Provincial MTSF 2019/24 targets at the end of Quarter 3 of the financial year 2022/23. The Department is well on progress to realize the remaining MTEF targets.

3. Updates to Relevant Court Rulings

Below is an update on Relevant Court Rulings:

Table 2: Updated Relevant Court Rulings

No.	Court Case	Court Rulings	Does the Court Ruling have a Significant, or Ongoing Impact on Operations or Service Delivery Obligations?	Departmental Implementation Plan with clear directives
3.1.	Afribusiness NPC v Minister of Finance (1050/2019) [2020] ZASCA 140; [2021] 1 All SA 1 (SCA); 2021 (1) SA 325 (SCA) (2 November 2020)	The Supreme Court of Appeal held that the Minister's promulgation of Regulation 3(b) (to determine whether pre-qualification criteria are applicable to the tender as envisaged in regulation 4), Regulation 4 (prequalification criteria for preferential procurement) and Regulation 9 (subcontracting as a condition of tender) of the PPR were unlawful as such was not within the powers of the Minister. For that purpose, the entire preferential procurement Regulations of 2017 (PPR of 2017) were declared invalid. The Constitutional Court on 30 May 2022 confirmed the suspension of the invalidation of the 2017 Regulations with effect from 16 February 2022 valid until 15 February 2023.	The impact was significant and long term on the basis that it was going to be impossible to undertake any procurement process beyond 15 February 2023. On the 4 th of November 2022 The Minister Finance has, in terms of section 5, read with section 2(1)(b)(i) and (ii) and 2(1)(c), of the PPPFA promulgated new preferential procurement regulations of 2022 (PPR 2022) effective from 16 January 2023.	The Department has revised its Supply Chain Management Policy to be in line with the PPR 2022.
3.2.	Inkosi Mwelo Nonkonyana v Acting Chairperson of the House of Traditional Leaders: Eastern Cape and Another (452/2020) [2022] ZACBHC 33 (27 October 2022)	In this matter the High Court was called upon to review the decision of the Eastern Cape Provincial House of Traditional Leaders of removing its chairperson through a vote of no confidence. The decision was taken in terms of section 76(9)(b) of the Eastern Cape Traditional Leadership and Governance Act of 2017. The court held that a motion of no confidence is neither an ordinary motion of the House nor misconduct to be processed in terms of the provisions of the Provincial Act and Rules of the House. No person may use procedural machinations to frustrate the vindication of the right of the House to consider and vote on a motion of no confidence and that, in view of the doctrine of separation of powers, the Court is not empowered to consider merits of the motion of no confidence.	The judgment curtails the rights to approach the court for resolution of disputes related to motions of votes of no confidence. A risk exists that the Houses of Traditional Leaders may easily resort to motions of no confidence and if frequently done it may disrupt their operations.	Houses must prescribed in their rules the process to be followed when deciding on votes of no confidence.
3.3.	Wezizwe Feziwe Sigcau and Another v The President of the Republic of South Africa and Others (961/2020) [2022] ZASCA	In this matter the SCA decided that genealogy according to Pondo traditional leadership succession custom is not an exclusive consideration on fitness to govern, public participation and other relevant factors must also be considered.	The ruling has significant impact when considering traditional leadership succession dispute.	Those involved in investigating traditional leadership succession (members of PHOTKL in our case), must not adopt an adversarial trial like fact-finding process by focusing only on evidence

No.	Court Case	Court Rulings	Does the Court Ruling have a Significant, or Ongoing Impact on Operations or Service Delivery Obligations?	Departmental Implementation Plan with clear directives
	121; [2022] 4 All SA 315 (SCA) (14 September 2022)			& arguments presented to them by claimant. They must, inter alia: <ul style="list-style-type: none"> • Call more members of royal family, <i>imbizo</i> or experts or all of them to widen the base from which the salient principles of living customary law could be determined. • The Office of the Premier will guide the process.



Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

PART B

OUR STRATEGIC FOCUS



PART B: OUR STRATEGIC FOCUS

1. Updated Situational Analysis

This Annual Performance Plan (APP) 2023/24 outlines what the Department commits to implement during the Medium-Term Expenditure Framework (MTEF) period 2023/26 to realise the strategic impact, outcomes and outputs which are contained in the Strategic Plan 2020-2025.

1.1. Eastern Cape Prioritisation Framework and Mandate Paper 2023/2024

The effects of the COVID-19 pandemic threaten progress towards the achievement of the Sustainable Development Goals (SDGs) but at the same time have shown the importance of their effective implementation. The extent of this pandemic playing out across the globe increases the urgency of ending poverty, inequality and unemployment but also halting climate change, biodiversity loss as well as other environmental degradation. The response to these aforementioned issues is crucial as we traverse the path to recovery, strengthen resilience and prepare for future crises. According to the United Nations, for building back better from COVID-19 to be sustainable, there should be an avoidance of returning to the 'business as usual' investment patterns and activities of the past and opt to make the economy of a particular space more socially equitable and environmentally sustainable. To this end, the United Nations asserts that the full implementation of the 2030 Agenda for Sustainable Development can serve as the overarching framework for recovery during the current decade of action and delivery for sustainable development¹.

Current key socio-economic indicators are not painting a rosy picture of the country and the province of the Eastern Cape in particular. Income inequality has worsened and to this end, the World Inequality Report states that while democratic rights were extended after the end of apartheid in 1991, extreme economic inequalities have persisted and have been exacerbated. The report further mentions that wage inequality widened between 1995 and 2015 when the Gini coefficient for wages rose from 58 to 69. This was exacerbated by the COVID-19 pandemic. Poverty indicators show that the Province and specific districts in the east of the Province remain most affected by poverty, whether measured by income, food or multiple dimensional indices. The Province experienced a 0,8% increase in households living within the Food Poverty Line (below R 625 per month) from 19,8% in 2009 to 20,6% in 2019.

Moreover, the COVID-19 pandemic had a substantial impact on Gross Domestic Product (GDP) which has not yet recovered to 2019 levels. The impact of COVID-19, and the effects of prolonged lockdown restrictions on an already struggling economic outlook, which had shown initial indications of improvements prior to the pandemic. The real GDP measured by production, however, increased by 1.9% in the first quarter of 2022, following an increase of 1.4% in the fourth quarter of 2021. Eight industries recorded positive growth between the fourth quarter of 2021 and the first quarter of 2022, which includes the manufacturing, trade, catering and accommodation, finance, real estate and business service as well as the personal service industries respectively.

Despite these positive growth rates recorded, the national average indicates a marginal decline in unemployment to 34,5% in quarter 1 of 2022 as compared to 35,3% in quarter 4 of 2021. For the Province, the unemployment rate was recorded at 44% in the first quarter of 2022 of which 80% of those unemployed falling within the youth cohort, ages 15yr-24yr. Currently, skilled workers make up only 22% of the employed cohort, whilst low-skilled workers constitute 36% and semi-skilled workers make up 42% of those who are employed in the Province. The official unemployment rate in the province declined to 42,8% in 2022Q2. The Eastern Cape has approximately 2.3 million people out of a total working population of 4.4 million who are not in employment, education or training. Reducing unemployment remains a key priority of the current Administration.

The fiscal outlook improved due to higher-than-expected revenue collection as a result of higher international commodity prices. The upswing in revenue is not expected to be a long-term phenomenon and cannot be utilised to support long-term baseline adjustments to the budget. The fiscal outlook in the medium term is still constrained by high debt levels. Restoring fiscal sustainability by reducing the budget deficit and stabilising the debt-to-GDP ratio over the medium remains the centrality of the fiscal strategy. Moreover, restoring fiscal sustainability requires continued restraint in expenditure growth and changes to raise economic growth. Notwithstanding slow economic growth, the economic environment is gradually improving but internal and external shocks could impact the recovery that is required. There are major risks to the fiscal outlook of the country as a result of slow economic growth, higher borrowing cost, contingent liabilities of State-Owned Enterprises (SOEs), unfunded spending programmes as well as higher-than-expected budgeted public service wage settlements. Moreover, it is also how the province positions itself toward the security of energy supply, addressing unemployment, poverty, and inequality with a constrained fiscal outlook but economically response that socially inclusive and environmentally sustainable. These aforementioned risk factors should be mitigated through the planning process with appropriate intervention linked to the key priorities of the current administration.

¹ United Nations, Economic and Social Council, Report of the Secretary-General, May 2022

This term of government concludes on a rather subdued economic and volatile socio-political environment due to, amongst others, the effects of COVID-19, high levels of unemployment, energy crisis, effects of disasters, especially drought and floods, and multiple service delivery lapses.

The global conditions are characterized by high inflation, the conflict between Russia and the Ukraine; recessionary risks remaining high and in the developing world, numerous economies will experience debt distress that is exacerbated by tighter global financial conditions.

Domestically the South African economy grew by 1.6% in the third quarter of 2022 but with no growth forecasted in the fourth quarter.

As a result of extensive load-shedding and other logistical constraints, growth projections for 2023 is only 0.3%.

1.2. Eastern Cape Prioritisation Framework of 2023/2024 Mandate Paper

The Mandate Paper 2023/24 proposition is to build on the stabilisation, recovery and reconstruction started in the previous financial year intending to ensure social inclusion and sustainability. Therefore, to improve the developmental impact of expenditure aligned to the priorities, the Province must ensure:

- A. Stabilisation, recovery and reconstruction
- B. Efficiency and effectiveness in delivering public goods and services
- C. Equity and fairness to enhance social inclusion
- D. Sustainability

The Prioritisation framework is informed by the following key elements: - Alignment to the 2030 Agenda for Sustainable Development, a pledge to ensure sustained and inclusive economic growth, social inclusion and environmental protection. At the heart of the 2030 Agenda are five critical dimensions: people, prosperity, planet, partnership and peace (5 P's). The current review process of both the PDP and the P-MTSF should consider these critical dimensions of the 2030 Agenda for Sustainable Development, where applicable. The alignment to these dimensions will also have to be effected in departmental plans. - Compliance and adherence to constitutional, legislative and policy mandates in support of the implementation of the National Development Plan and the Provincial Development Plan respectively. - Implementation of the seven priorities that underpin the Provincial Medium Terms Strategic Framework that is being reviewed with due consideration for 2023/24 strategic focus areas identified that will stabilisation, recovery and reconstruction due to the impact of COVID-19 but also pre-existing socio-economic conditions in the Province. These interventions will inform the mid-term review of the P-MTSF and departmental plans iteratively. - In line with the P-MTSF/POA, strategic emphasis to be placed on the 12 key projects and Provincial Improvement Plan with High Impact Projects monitored by the Office of the Premier. These 12 key projects include Education Turn-Around Plan; Isiqalo Youth Fund Projects; Implementation of the GBVF plan; Early Childhood Development Programme; Provincial Response Strategy for Disaster Management; Economic Recovery Plan; Integrated Social Infrastructure Plan; ICT Broadband Strategies; Small Town Revitalization projects and Performance Improvement Plan (Governance Focus Areas & High Impact Projects). - Due consideration for the implementation of the District Development Model as well as the reviews of the first-generation One District Plans going forward. These plans give effect to interrelated processes, of reviewing and changing plans and budgets to realise the desired physical impact as well as a process of translating priorities and objectives into spatial locations in district and metropolitan areas respectively. Key projects identified by departments to be factored into government plans, i.e., Annual Performance Plans and District/Metro One Plans.

1.3. Strategic Focus Areas In Relation To Provincial Priorities

As mentioned before, this Mandate Paper is in support of building on the gains of stabilisation, recovery and reconstruction efforts put in place by government and continued support of strategic focus areas for the 2023/24 financial year in relation to provincial priorities. In addition, the strategic focus areas are based on the assessment of annual performance regarding the implementation of provincial priorities. These strategic focus areas are in line with the 12 APP projects and the Provincial Improvement Plan to be monitored by the Office of the Premier. Lastly, the strategic focus areas also draw from the draft Budget Prioritisation Framework (BPF) towards budget 2023.

Priority 1: A Capable, Ethical and Developmental State - Strategic Focus Areas of Importance for Performance Planning by CoGTA

- i. The Province to lead interventions in identified distressed municipalities through the three (3) phased approach as outlined in the Municipal Support Intervention Framework (MSIF).
- ii. Enhancement of disaster management capacity in the Province to plan for and manage climate change and future disasters.
- iii. Improve financial management in departments and municipalities.
- iv. Improve coordination to ensure integrated and participatory evidence- based development planning, monitoring and evaluation.

- v. Accelerate institutionalization of the District Development Model.

Priority 2: Economic Transformation and Job Creation - Strategic Focus Areas of Importance for Performance Planning by CoGTA

- i. Responsiveness to Eastern Seaboard Development.
- ii. Support to rural and township enterprises.

Priority 5: Spatial Development, Human Settlements and Local Government - Strategic Focus Areas of Importance for Performance Planning by CoGTA

- i. Integrated implementation programmed for the 7 priority development areas: to ensure improved access in provision of integrated human settlements.
- ii. Rezone 100% of acquired land in 2020 - 2025 falling within the PDA's for human settlement development: to ensure land is available for human settlements development.
- iii. Support implementation of climate change adaptation strategies: to mitigate the effects of climate change and create resilient human settlements.

1.4. Improved Integrated Planning By Responding To Key Integration Areas

There is a greater need to collaborate and integrate the work of government within and across the various spheres of government, including stakeholders outside government. This also bodes well in support of the philosophy that undergirds the District Development Model (DDM) to ensure maximal integration of government's interventions with the support of other sectors of society in a given district municipal space. To ensure better integration of the work of government, Key Integration Areas (KIA) were identified in the approved P-MTSF. These key integration areas are mapped against the selected Apex Indicators as measures for effectiveness in delivering on the Provincial Development Plan 2030 vision. The impact and apex indicators aligned to all integration areas are outlined below:

Table 3: Impact, Provincial Apex Indicators and Key Integration Areas

Impact	Indicator	Key Integration Areas
Reduced Unemployment	Total unemployment rate (Official definition %)	<ul style="list-style-type: none"> • Land Reform • Agriculture commercialisation • Energy & gas • Ocean's economy • Skills development and training • Social cohesion and moral regeneration • Broadband • Integrated infrastructure planning and delivery
Reduced Inequality	Gini Coefficient (Inequality)	
Reduced Poverty	Poverty (% People below the food poverty line)	<ul style="list-style-type: none"> • Anti-poverty Programmes (including homelessness)
Improved Service Delivery	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 • Municipal Support and Interventions • Integrated Human Settlements

These Key Integration Areas are embedded in the provincial overarching and departmental plans and are not different to the key strategic focus areas identified and mentioned above. However, for better implementation, provincial integration areas must be strengthened through better integrated planning, monitoring, reporting and evaluation. Applying planning tools/methodologies such as the theory of change (TOC) can assist the Province in improving its strategy, measurement, communication and partnership in working together on the identified key integration areas.

To achieve the cross-cutting integrated areas the OTP identified 'quick wins'. For this financial year, the focus is on Youth Development, Integrated Food Security and Integrated Infrastructure Planning and Delivery. Areas to support integrated planning will be identified for the next financial year and the period towards the end of the current term. To this end, it is imperative that TOCs are documented for provincial overarching plans and strategies that are currently prioritised such as the Digital Transformation Strategy, Education and Health Turn Around Plans, Provincial Social Cohesion Strategy as well as the Gender Based Violence and Femicide Strategy. The approach to developing such TOCs will involve the key role-player or sponsor of the work to be done with the support of the Office of the Premier, ECSECC and the UNDP support as part of the Eastern CapeUNDP partnership agreement. One of the key focuses of the approach is to build a shared understanding across the various role-players whose involvement will

be required. The focus will also be on a single project at a time, which will involve developing a high-level, overall theory of change that will be resonating the review of the P-MTSF and beyond.

Table 4: Key Integration Area and Issues to be Addressed:

Key Integration Area (KIA)	Issues To Be Addressed
Integrated infrastructure planning and delivery	<ul style="list-style-type: none"> Monitor and support municipalities in developing Municipal Integrated Infrastructure Plans or 3 Year Capital Plans (3YCP)
Broadband	<ul style="list-style-type: none"> Identify the critical sites to be connected
Climate change adaptation/mitigation	<ul style="list-style-type: none"> Coordinate the development of climate change response strategies in local government and other institutions
Social determinants of health and education	<ul style="list-style-type: none"> The department will monitor and support municipalities in developing Municipal Integrated Infrastructure Plans or 3 Year Capital Plans (3YCP)
Local Government (Municipal and Traditional Affairs) Support	<ul style="list-style-type: none"> Coordinate the development and implementation of municipal support package for distressed municipalities

1.5. Economic Review Of The Eastern Cape²

1.5.1. Global Economic Outlook

According to the IMF October World Economic Outlook (WEO) update, global growth is forecasted to slowdown from 6.0% in 2021 to 3.2% in 2022 and to 2.7% in 2023. This is a downward revision of 0.2 of a percentage point for 2023 projection from the July WEO update. For advanced economies, output is projected to 2.4% (0.1 of a percentage point downward revision) in 2022, thereafter moderating to 1.1% in 2023 (0.3 of percentage point downward revision). This downward revision reflects the impact that the declining real disposable income and higher interest rates have on consumer demand and spending. Sub-Saharan African economic growth is projected to decline from 4.7% in 2021 to 3.6% in 2022 and to 3.7% in 2023. According to the IMF, this forecast reflects low trading partner, tight financial and monetary conditions, and negative shifts in the commodity terms of trade. Growth for the two giant Africa's economies (Nigeria and South Africa) was revised down by 0.2 of a percentage point for 2022. For Nigeria, GDP is expected to decline from 3.6% in 2021 to 3.0% in 2023. In South Africa, GDP is expected to decline from 4.9% in 2021 to 1.1% in 2023.

1.5.2. South African and Eastern Cape Real Growth Rates

The South African economy grew by 1.6% in 2022Q3, followed by a contraction of 0.7% in the previous quarter. However, this rate is lower than the projected 2.1% growth anticipated by the IMF. On a YoY basis, national GDP increased by 3.4 percentage points from -1.8% in 2021Q3.

According to the Stats SA quarterly GDP statistical report, only two industries contracted in 2022Q3: personal services (down by 1.2%), and electricity (down by 2.1%). The main sectors that contributed the most to national GDP growth were:

- agriculture (increased by 19.2% and contributed 0.5 of a percentage point to GDP), finance (increased by 1.9% and contributed 0.5 of a percentage point to GDP) and transport industry (increased by 3.7% and contributed 0.3 of a percentage point to GDP). The increased economic activities for agriculture were reported for field crops and horticulture products.
- The Eastern Cape economy has followed a similar trajectory to the National economy. In 2022Q3, the provincial economy expanded by a slower pace (1.3%) compared with the national economy (1.6%). Economic growth in the province was mainly driven by two sectors, namely, agriculture and transport. However, the two sectors that poorly performed in 2022Q3 were the personal services and electricity. They contracted significantly. The continuous power shortages or lack of stable electricity pose a major risk to economic growth and employment creation country wide as most industries rely on electricity to function and to produce output. This also affects the country's ability to attract investments and to fight poverty.

1.5.3. South African and Eastern Cape Real Growth Rates

On a QoQ basis, in 2022Q3, all provinces recorded a positive GDP growth. Except for the Eastern Cape (1.3%) and Gauteng (1.0%), all provinces recorded GDP expansion above the national, the top three being: Northern Cape (2.8%), KwaZulu-Natal (2.1%), and Limpopo (2.1%). On a YoY basis, all nine provinces experienced economic expansion. The largest growth rates were recorded in

² ECSECC – Economic Review of the EC: October 2022 Projections

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Northern Cape (up by 6.4 percentage points), KwaZulu-Natal (up by 4.7 percentage points) and Free State (up by 4.5 percentage points).

Looking at the size of the economy in rand values, the Eastern Cape GDP (at market prices) increased from R360.0 billion in 2022Q2 to R364.5 billion in 2022Q3. However, compared with other provinces, the Eastern Cape contributed 7.8% to the total national GDP. Three provinces generated more than three quarter (75,7%) of the country's GDP, namely, Gauteng (35.2%), KwaZulu-Natal (16.3%) and Western Cape (14.2%).

The comparison between the industries that contracted vs the industries that expanded in 2022Q3. It reveals an interesting finding. Starting with the 8 industries that expanded, the agriculture sector (the least employer in the province) expanded the most by 18.4% while the Government sector (the biggest employer in the Eastern Cape) expanded the least by 0.2%. Hence, the persisting jobless growth in the Eastern Cape. Two industries poorly performed in 2022Q3: the personal services contracted by 1.0% and electricity by 1.8%.

The Eastern Cape's total gross value added (GVA) at basic prices amounted to R330.7 billion in 2022Q3. The tertiary sector remained the principal contributing sector, accounting for 82.0% of the provincial GVA. The secondary sector and primary sector accounted for 15.0% and 2.0% respectively. In rand values, in 2022Q3, the tertiary, secondary and primary sectors' GVA amounted respectively to R274.4 billion, R49.6 billion, and R6.7 billion. In terms of individual sectors, in 2022Q3, the finance sector accounted almost for a quarter (24.8%) of the total GVA, followed by personal services and trade sectors, accounting for 22.4% and 17.1% respectively. On a YoY basis, the finance sector's contribution towards GVA increased by 0.4 of a percentage point. On a QoQ basis, GVA contracted in the personal services sector (down by R700 million) and electricity (down by R90 million). The following sectors expanded by large portions in the third quarter: finance (up by R1.6 billion), agriculture (up by R980 million) and transport (up by R967 million). The manufacturing industry expanded by R473 million in 2022Q3.

1.5.4. Demography³

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

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

1.5.4.1. Total Population

With 7.4 million people, the Eastern Cape Province housed 12.3% of South Africa's total population in 2021. Between 2011 and 2021 the population growth averaged 1.01% per annum which is close to half than the growth rate of South Africa as a whole (1.50%).

Table 5: Total Population - Eastern Cape and National Total, 2011-2021 [Numbers Percentage]

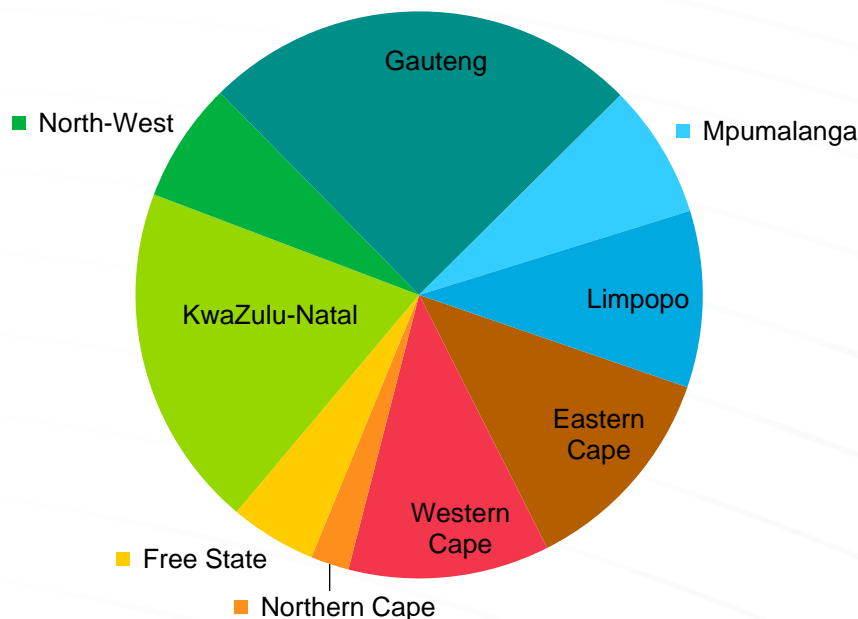
Year	Eastern Cape	National Total	Eastern Cape as % of National
2011	6,690,000	52,000,000	12.9%
2012	6,750,000	52,800,000	12.8%
2013	6,810,000	53,700,000	12.7%
2014	6,880,000	54,500,000	12.6%
2015	6,950,000	55,300,000	12.6%
2016	7,020,000	56,200,000	12.5%
2017	7,100,000	57,000,000	12.4%
2018	7,180,000	57,900,000	12.4%
2019	7,250,000	58,800,000	12.3%
2020	7,330,000	59,600,000	12.3%
2021	7,400,000	60,300,000	12.3%
Average Annual growth 2011-2021	1.01%	1.50%	

Source: IHS Markit Regional eXplorer version 2340

³ Source: StatsSA: General Household Survey 2021 and IHS Markit Regional eXplorer version 2340

Figure 1: Total Population - Eastern Cape and the rest of National Total, 2021 [Percentage]

Total population
South Africa, 2021



Source: IHS Markit Regional eXplorer version 2340

When compared to other regions, the Eastern Cape Province accounts for a total population of 7.4 million, or 12.3% of the total population in the South Africa, with the Gauteng being the most populous region in the South Africa for 2021. The ranking in terms of the size of Eastern Cape compared to the other regions remained the same between 2011 and 2021. In terms of its share the Eastern Cape Province was slightly smaller in 2021 (12.3%) compared to what it was in 2011 (12.9%). When looking at the average annual growth rate, it is noted that Eastern Cape ranked eighth (relative to its peers in terms of growth) with an average annual growth rate of 1.0% between 2011 and 2021.

Table 6: Total population - Municipalities of Eastern Cape Province, 2011, 2016 and 2021 [Numbers percentage]

Municipality	2011	2016	2021	Average Annual Growth
Nelson Mandela Bay	1,170,000	1,270,000	1,350,000	1.44%
Buffalo City	798,000	848,000	900,000	1.21%
Sarah Baartman	458,000	499,000	536,000	1.60%
Amathole	868,000	863,000	885,000	0.18%
Chris Hani	817,000	841,000	879,000	0.73%
Joe Gqabi	356,000	373,000	393,000	1.00%
O.R.Tambo	1,400,000	1,470,000	1,550,000	1.03%
Alfred Nzo	820,000	856,000	899,000	0.93%
Eastern Cape	6,693,446	7,020,008	7,398,907	1.01%

Source: IHS Markit Regional eXplorer version 2340

The Sarah Baartman District Municipality increased the most, in terms of population, with an average annual growth rate of 1.6%, the Nelson Mandela Bay Metropolitan Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.4%. The Amathole District Municipality had the lowest average annual growth rate of 0.18% relative to the other within the Eastern Cape Province.

(i) **Population projections**

Based on the present age-gender structure and the present fertility, mortality and migration rates, Eastern Cape's population is projected to grow at an average annual rate of 1.0% from 7.4 million in 2021 to 7.78 million in 2026.

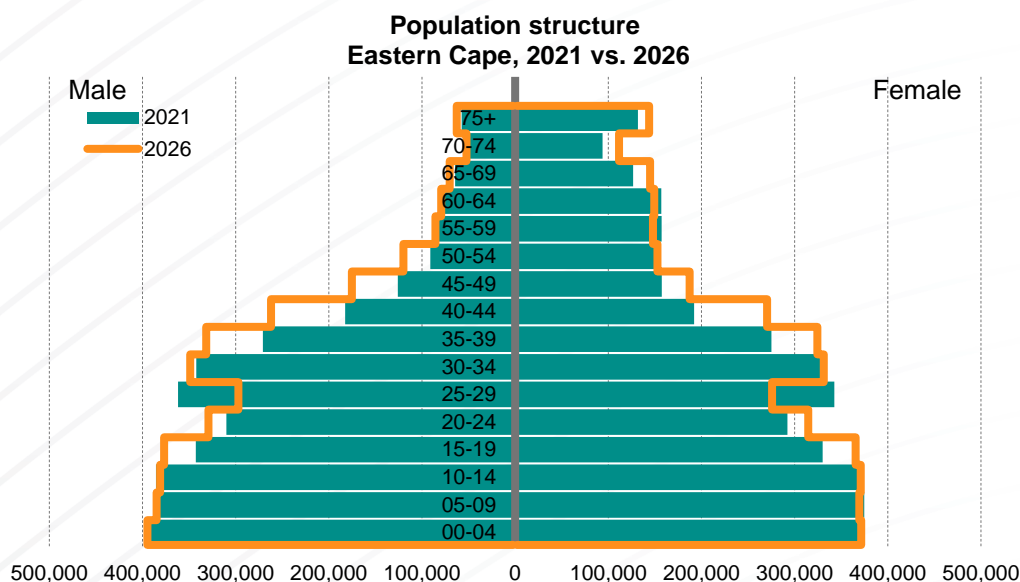
Table 7: Population projections - Eastern Cape and National Total, 2021-2026 [Numbers percentage]

Year	Eastern Cape	National Total	Eastern Cape as % of National
2021	7,400,000	60,300,000	12.3%
2022	7,470,000	61,100,000	12.2%
2023	7,550,000	61,900,000	12.2%
2024	7,630,000	62,700,000	12.2%
2025	7,710,000	63,500,000	12.1%
2026	7,780,000	64,300,000	12.1%
Average Annual growth 2021-2026	1.02%	1.29%	

Source: IHS Markit Regional eXplorer version 2340

The population projection of Eastern Cape Province shows an estimated average annual growth rate of 1.0% between 2021 and 2026. The average annual growth rate in the population over the forecasted period for the South Africa is 1.3%. The South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is higher than that of Eastern Cape's growth rate.

Figure 2: Population Pyramid - Eastern Cape Province, 2021 vs. 2026 [Percentage]⁴



The population pyramid reflects a projected change in the structure of the population from 2021 and 2026. The differences can be explained as follows:

- In 2021, there is a significantly larger share of young working age people between 20 and 34 (26.8%), compared to what is estimated in 2026 (24.4%). This age category of young working age population will decrease over time.
- The fertility rate in 2026 is estimated to be slightly higher compared to that experienced in 2021.
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (29.2%) in 2026 when compared to 2021 (31.0%).

In 2021, the female population for the 20 to 34 years age group amounts to 13.0% of the total female population while the male population group for the same age amounts to 13.7% of the total male population. In 2026, the male working age population at 12.5% still exceeds that of the female population working age population at 11.8%, although both are at a lower level compared to 2021.

⁴ Source: IHS Markit Regional eXplorer version 2340

(ii) Population by Population Group, Gender and Age

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

Table 8: Population by Gender - Eastern Cape and the rest of South Africa, 2021 [Number].

Province	Male	Female	Total
Eastern Cape	3,535,199	3,863,707	7,398,907
Western Cape	3,410,418	3,508,423	6,918,841
Northern Cape	645,413	676,507	1,321,920
Free State	1,448,484	1,523,591	2,972,075
KwaZulu-Natal	5,723,250	6,120,841	11,844,092
North-West	2,068,582	2,075,178	4,143,760
Gauteng	7,546,608	7,489,143	15,035,751
Mpumalanga	2,239,127	2,375,126	4,614,253
Limpopo	2,880,834	3,194,388	6,075,222
National Total	29,497,915	30,826,905	60,324,819

Source: IHS Markit Regional eXplorer version 2340

Eastern Cape Province's male/female split in population was 91.5 males per 100 females in 2021. The Eastern Cape Province has significantly more females (52.22%) than males, when compared to a typical stable population. This is most probably an area with high male out migration to look for work elsewhere. In total there were 3.86 million (52.22%) females and 3.54 million (47.78%) males. This is different from the South Africa as a whole where the female population counted 30.8 million which constitutes 51.10% of the total population of 60.3 million.

Table 9: Population by Population Group, Gender and Age - Eastern Cape Province, 2021 [Number].

Age	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	336,000	356,000	7,180	7,400	30,800	31,400	1,300	1,400
05-09	335,000	345,000	7,160	7,380	31,100	31,600	1,260	1,350
10-14	336,000	346,000	7,780	7,990	29,500	29,900	1,110	1,160
15-19	295,000	307,000	8,310	8,490	26,000	26,100	957	995
20-24	259,000	276,000	8,500	8,580	24,000	23,600	1,130	1,340
25-29	306,000	326,000	9,420	9,470	25,400	24,300	1,470	2,010
30-34	293,000	305,000	9,460	9,810	26,500	25,000	1,660	2,470
35-39	241,000	237,000	9,800	10,000	22,900	21,700	1,540	2,390
40-44	162,000	153,000	10,200	10,300	18,800	17,800	1,240	1,810
45-49	127,000	97,200	11,300	11,300	17,600	16,200	1,040	1,320
50-54	125,000	64,300	11,000	10,800	16,800	14,900	928	1,020
55-59	129,000	62,000	11,000	10,600	16,200	13,300	766	835
60-64	132,000	58,900	11,100	10,100	13,500	10,500	685	613
65-69	105,000	46,700	10,800	9,390	10,500	7,790	624	536
70-74	75,700	38,000	10,100	8,430	7,500	5,500	479	366
75+	103,000	40,100	19,700	11,800	7,960	4,960	648	376
Total	3,360,000	3,060,000	163,000	152,000	325,000	305,000	16,800	20,000

Source: IHS Markit Regional eXplorer version 2340

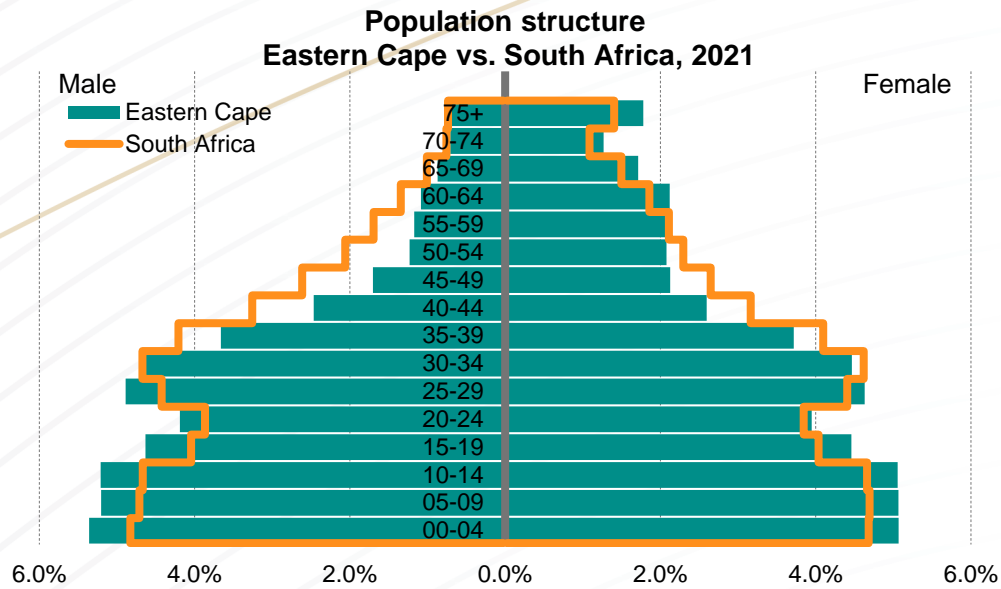
In 2021, the Eastern Cape Province's population consisted of 86.74% African (6.42 million), 4.25% White (315 000), 8.51% Coloured (630 000) and 0.50% Asian (36 800) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 2.3 million or 31.1% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 31.0%, followed by the teenagers and youth (15-24 years) age category with 1.27 million people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 526 000 people, as reflected in the population pyramids below.

(iii) **Population Pyramids**

With the African population group representing 86.7% of the Eastern Cape Province's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The figure below compares Eastern Cape's population structure of 2021 to that of South Africa.

Figure 3: Population pyramid - Eastern Cape Province vs. South Africa, 2021 [Percentage]

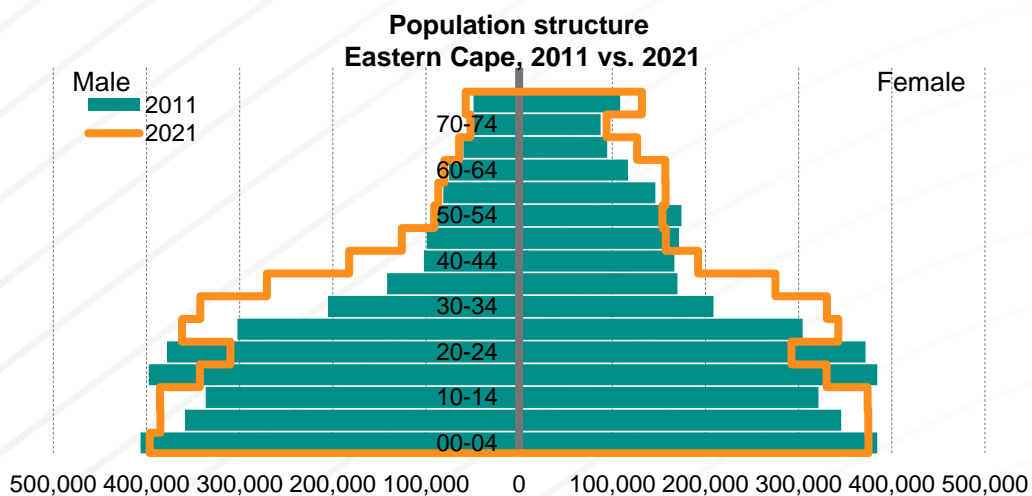


Source: IHS Markit Regional eXplorer version 2340

By comparing the population pyramid of the Eastern Cape Province with the national age structure, the most significant differences are:

- There is a slightly larger share of young working age people - aged 20 to 34 (26.8%) - in Eastern Cape, compared to the national picture (25.8%).
- Fertility in Eastern Cape is slightly higher compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is significantly larger (31.0%) in Eastern Cape compared to South Africa (28.2%). Demand for expenditure on schooling as percentage of total budget within Eastern Cape Province will therefore be higher than that of South Africa.

Figure 4: Population pyramid - Eastern Cape Province, 2011 vs. 2021 [Percentage]



Source: IHS Markit Regional eXplorer version 2340

When comparing the 2011 population pyramid with the 2021 pyramid for the Eastern Cape Province, some interesting differences are visible:

- In 2011, there were a slightly smaller share of young working age people - aged 20 to 34 (26.4%) - compared to 2021 (26.8%).
- Fertility in 2011 was slightly higher compared to that of 2021.
- The share of children between the ages of 0 to 14 years is significantly larger in 2011 (32.2%) compared to 2021 (31.0%).
- Life expectancy is increasing.

In 2021, the female population for the 20 to 34 years age group amounted to 13.2% of the total female population while the male population group for the same age amounted to 13.2% of the total male population. In 2011 the male working age population at 13.7% still exceeds that of the female population working age population at 13.0%.

(iv) Number of Households by Population Group

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2021, the Eastern Cape Province comprised of 1.88 million households. This equates to an average annual growth rate of 0.95% in the number of households from 2011 to 2021. With an average annual growth rate of 1.01% in the total population, the average household size in the Eastern Cape Province is by implication increasing. This is confirmed by the data where the average household size in 2011 increased from approximately 3.9 individuals per household to 3.9 persons per household in 2021.

Table 10: Number of Households - Eastern Cape and National Total, 2011-2021 [Number percentage]

Year	Eastern Cape	National Total	Eastern Cape as % of National
2011	1,710,000	14,300,000	11.9%
2012	1,730,000	14,600,000	11.8%
2013	1,750,000	14,900,000	11.7%
2014	1,760,000	15,200,000	11.6%
2015	1,790,000	15,600,000	11.5%
2016	1,830,000	16,000,000	11.5%
2017	1,880,000	16,300,000	11.5%
2018	1,900,000	16,400,000	11.6%
2019	1,870,000	16,400,000	11.4%
2020	1,840,000	16,400,000	11.2%
2021	1,880,000	16,700,000	11.3%
Average Annual growth 2011-2021	0.95%	1.52%	

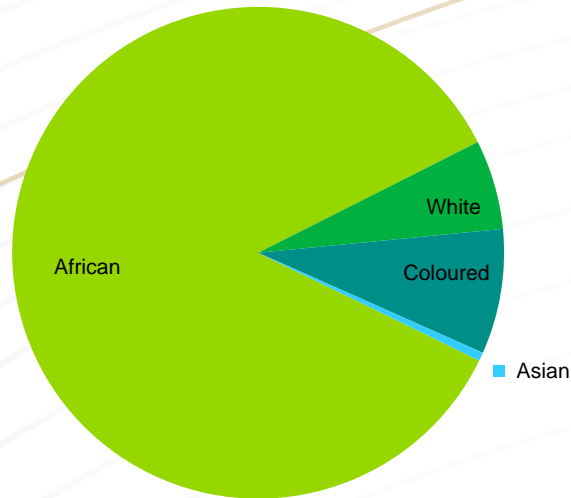
Source: IHS Markit Regional eXplorer version 2340

Relative to the South Africa, which had an average annual growth rate of 1.52%, Eastern Cape had a lower average annual growth rate of 0.95% from 2011 to 2021.

The composition of the households by population group consists of 85.4% which is ascribed to the African population group with the largest amount of households by population group. The Coloured population group had a total composition of 8.2% (ranking second). The White population group had a total composition of 5.9% of the total households. The smallest population group by households is the Asian population group with only 0.6% in 2021.

Figure 5: Number of households by population group - Eastern Cape Province, 2021 [Percentage]

Number of Households by Population group
Eastern Cape, 2021

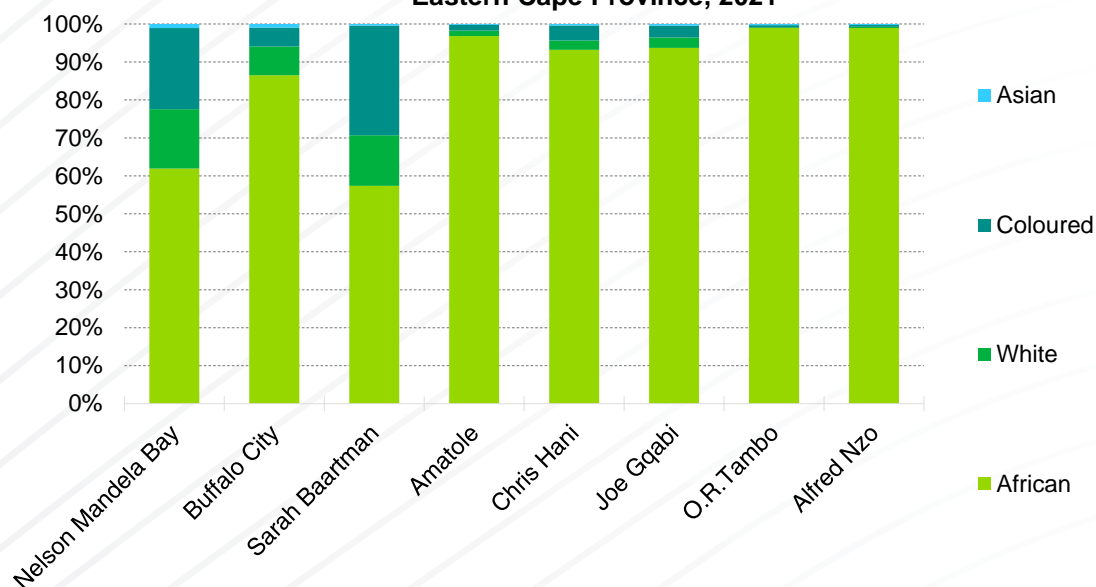


Source: IHS Markit Regional eXplorer version 2340

The growth in the number of African headed households was on average 1.03% per annum between 2011 and 2021, which translates in the number of households increasing by 156 000 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2011 and 2021 at 2.25%. The average annual growth rate in the number of households for all the other population groups has increased with 0.94%.

Figure 6: Number of Households by Population Group - Municipalities of Eastern Cape Province, 2021 [percentage]

Number of households by population group
Eastern Cape Province, 2021



Source: IHS Markit Regional eXplorer version 2340

(v) HIV+ and AIDS estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus

progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

Table 11: Number of HIV+ People - Eastern Cape and National Total, 2011-2021 [Number and percentage]

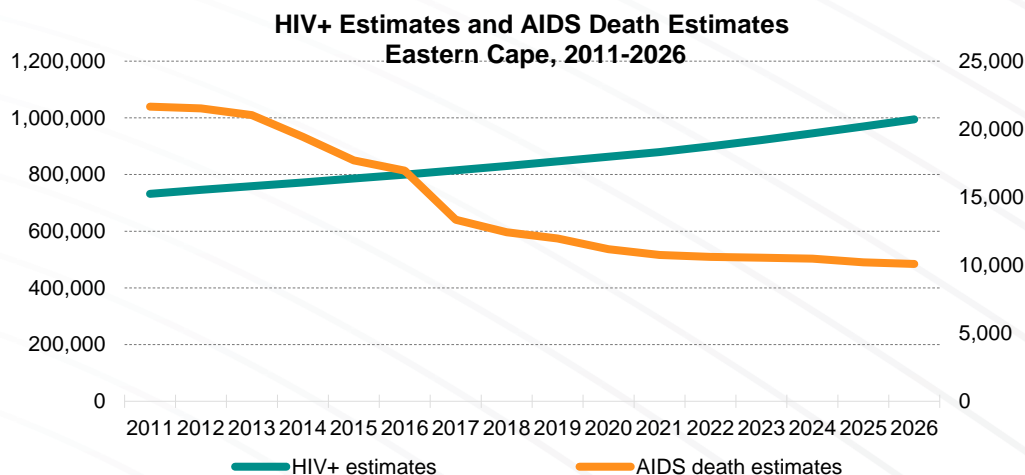
Year	Eastern Cape	National Total	Eastern Cape as % of National
2011	732,000	6,480,000	11.3%
2012	746,000	6,630,000	11.3%
2013	759,000	6,770,000	11.2%
2014	772,000	6,910,000	11.2%
2015	786,000	7,050,000	11.1%
2016	799,000	7,200,000	11.1%
2017	815,000	7,360,000	11.1%
2018	830,000	7,530,000	11.0%
2019	847,000	7,710,000	11.0%
2020	863,000	7,900,000	10.9%
2021	879,000	8,090,000	10.9%
Average Annual growth 2011-2021	1.85%	2.24%	

Source: IHS Markit Regional eXplorer version 2340

In 2021, 879 000 people in the Eastern Cape Province were infected with HIV. This reflects an increase at an average annual rate of 1.85% since 2011, and in 2021 represented 11.89% of the province's total population. The South Africa had an average annual growth rate of 2.24% from 2011 to 2021 in the number of people infected with HIV, which is higher than that of the Eastern Cape Province.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

Figure 7: AIDS Profile and Forecast - Eastern Cape Province, 2011-2026 [numbers]



Source: IHS Markit Regional eXplorer version 2340

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Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 21700 in 2011 and 10800 for 2021. This number denotes a decrease from 2011 to 2021 with a high average annual rate of -6.76% (or -10900 people). For the year 2021, they represented 0.15% of the total population of the entire province.

1.5.4.2. Economy

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

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

(i) Gross Domestic Product by Region (GDP-R)

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

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

Table 12: Gross Domestic Product (GDP) - Eastern Cape and National Total, 2011-2021 [R trillions, Current prices]

Year	Eastern Cape	National Total	Eastern Cape as % of National
2011	0.26	3.33	7.7%
2012	0.28	3.57	7.9%
2013	0.31	3.87	7.9%
2014	0.33	4.13	7.9%
2015	0.35	4.42	8.0%
2016	0.37	4.76	7.8%
2017	0.40	5.08	7.9%
2018	0.42	5.35	7.9%
2019	0.44	5.61	7.8%
2020	0.43	5.56	7.7%
2021	0.47	6.19	7.6%

Source: IHS Markit Regional eXplorer version 2340

With a GDP of R 470 billion in 2021 (up from R 255 billion in 2011), the Eastern Cape Province contributed 7.59% to the South Africa GDP of R 6.19 trillion in 2021 increasing in the share of the National Total from 7.68% in 2011. It's contribution to the national economy stayed similar in importance from 2011 when it contributed 7.68% to South Africa, but it is lower than the peak of 7.98% in 2015.

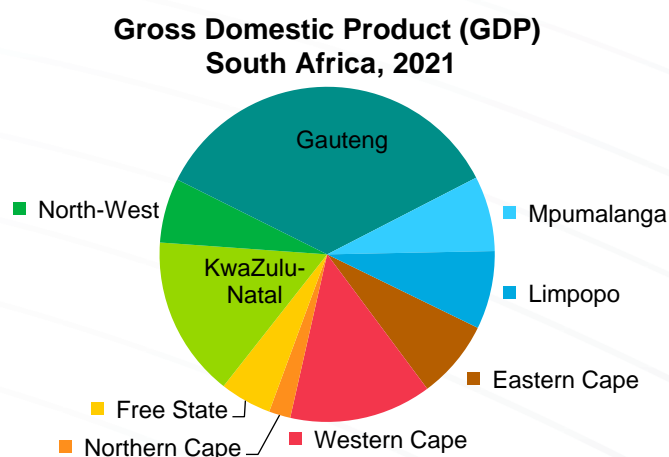
Table 13: Gross Domestic Product (GDP) - Eastern Cape and National Total, 2011-2021 [Annual percentage change, Constant 2010 prices]

Year	Eastern Cape	National Total
2011	3.3%	3.2%
2012	2.0%	2.4%
2013	1.4%	2.5%
2014	0.7%	1.4%
2015	1.0%	1.3%
2016	0.8%	0.7%
2017	0.5%	1.2%
2018	1.1%	1.5%
2019	0.1%	0.3%
2020	-6.5%	-6.3%
2021	5.6%	4.9%
Average Annual growth 2011-2021	0.64%	0.95%

Source: IHS Markit Regional eXplorer version 2340

In 2021, the Eastern Cape Province achieved an annual growth rate of 5.58% which is a significantly higher growth rate than the of South Africa as a whole, where the 2021 GDP growth rate was 4.91%. Contrary to the short-term growth rate of 2021, the longer-term average growth rate for Eastern Cape (0.64%) is slightly lower than that of South Africa (0.95%).

Figure 8: Gross Domestic Product (GDP) - Eastern Cape Province and the rest of National Total, 2021 [Percentage]⁵



The Eastern Cape Province had a total GDP of R470 billion and in terms of total contribution towards South Africa the Eastern Cape Province ranked fourth relative to all the regional economies to total South Africa GDP. This ranking in terms of size compared to other regions of Eastern Cape remained the same since 2011. In terms of its share, it was in 2021 (7.6%) very similar compared to what it was in 2011 (7.7%). For the period 2011 to 2021, the average annual growth rate of 0.6% of Eastern Cape was the sixth relative to its peers in terms of growth in constant 2010 prices.

⁵ Source: IHS Markit Regional eXplorer version 2340

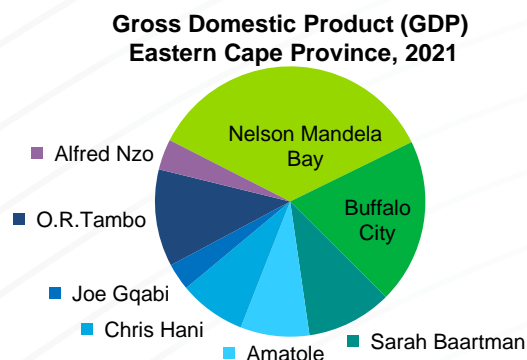
Table 14: Gross Domestic Product (GDP) - Municipalities of Eastern Cape Province, 2011 to 2021, share and growth

Municipality	2021 (Current prices)	Share of province	2011 (Constant prices)	2021 (Constant prices)	Average Annual growth
Nelson Mandela Bay	165.7	35.25%	117.6	123.4	0.49%
Buffalo City	92.8	19.73%	65.3	68.5	0.49%
Sarah Baartman	48.1	10.24%	33.3	35.8	0.73%
Amathole	38.8	8.24%	26.6	28.2	0.56%
Chris Hani	37.6	8.00%	25.6	27.7	0.78%
Joe Gqabi	15.2	3.24%	10.2	11.3	1.03%
O.R.Tambo	54.7	11.63%	34.9	39.3	1.20%
Alfred Nzo	17.3	3.67%	11.9	12.4	0.46%
Eastern Cape	470.2		325.4	346.7	

Source: IHS Markit Regional eXplorer version 2340

O.R. Tambo had the highest average annual economic growth, averaging 1.20% between 2011 and 2021, when compared to the rest of the regions within the Eastern Cape Province. The Joe Gqabi District Municipality had the second highest average annual growth rate of 1.03%. Alfred Nzo District Municipality had the lowest average annual growth rate of 0.46% between 2011 and 2021.

Figure 9: GDP contribution - Municipalities of Eastern Cape Province, 2021 [Current prices, percentage]



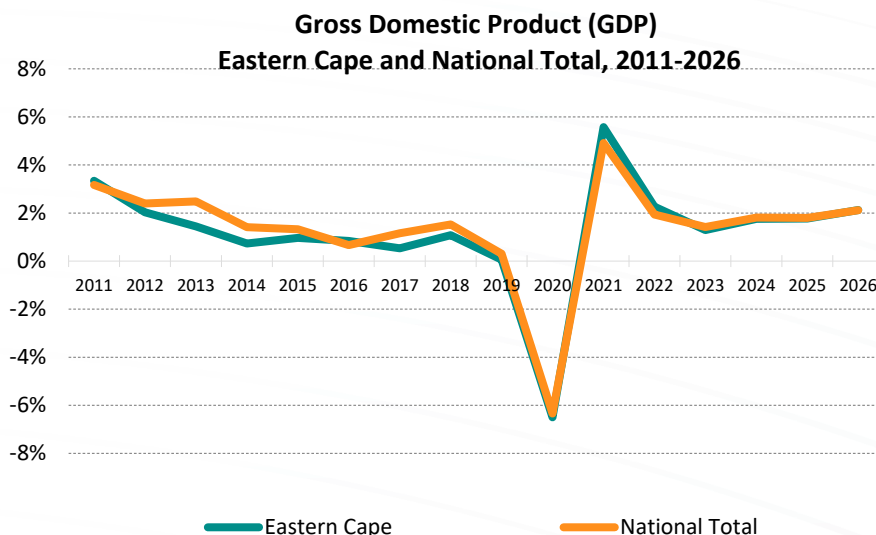
Source: IHS Markit Regional eXplorer version 2340

The greatest contributor to the Eastern Cape Province economy is the Nelson Mandela Bay Metropolitan Municipality with a share of 35.15% or R 166 billion, increasing from R 92.9 billion in 2011. The economy with the lowest contribution is the Joe Gqabi District Municipality with R 15.2 billion growing from R 7.88 billion in 2011.

(ii) Economic Growth Forecast

It is expected that Eastern Cape Province's GDP will grow at an average annual rate of 1.84% from 2021 to 2026. South Africa as a whole is forecasted to grow at an average annual growth rate of 1.81%, which is higher than that of the Eastern Cape Province.

Figure 10: Gross Domestic Product (GDP) - Eastern Cape and National Total, 2011-2026 [Average annual growth rate, constant 2010 prices]



Source: IHS Markit Regional eXplorer version 2340

In 2026, Eastern Cape's forecasted GDP will be an estimated R 380 billion (constant 2010 prices) or 7.7% of the total GDP of South Africa. The ranking in terms of size of the Eastern Cape Province will remain the same between 2021 and 2026, with a contribution to the South Africa GDP of 7.7% in 2026 compared to the 7.7% in 2021. At a 1.84% average annual GDP growth rate between 2021 and 2026, Eastern Cape ranked the third compared to the other regional economies.

Table 15: Gross Domestic Product (GDP) - Municipalities of Eastern Cape Province, 2021 to 2026, Share and Growth

Municipality	2026 (Current prices)	Share of province	2021 (Constant prices)	2026 (Constant prices)	Average Annual growth
Nelson Mandela Bay	215.8	34.45%	123.4	134.3	1.70%
Buffalo City	122.4	19.54%	68.5	74.6	1.71%
Sarah Baartman	63.5	10.14%	35.8	38.5	1.45%
Amathole	52.4	8.37%	28.2	30.9	1.89%
Chris Hani	50.2	8.01%	27.7	29.9	1.55%
Joe Gqabi	20.4	3.26%	11.3	12.2	1.46%
O.R.Tambo	78.1	12.47%	39.3	45.7	3.08%
Alfred Nzo	23.6	3.77%	12.4	13.6	1.85%
Eastern Cape	626.6		346.7	379.7	

Source: IHS Markit Regional eXplorer version 2340

When looking at the regions within the Eastern Cape Province it is expected that from 2021 to 2026 the O.R. Tambo District Municipality will achieve the highest average annual growth rate of 3.08%. The region that is expected to achieve the second highest average annual growth rate is that of Amathole District Municipality, averaging 1.89% between 2021 and 2026. On the other hand the region that performed the poorest relative to the other regions within Eastern Cape Province was the Sarah Baartman District Municipality with an average annual growth rate of 1.45%.

(iii) **Gross Value Added by Region (GVA-R)**

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

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

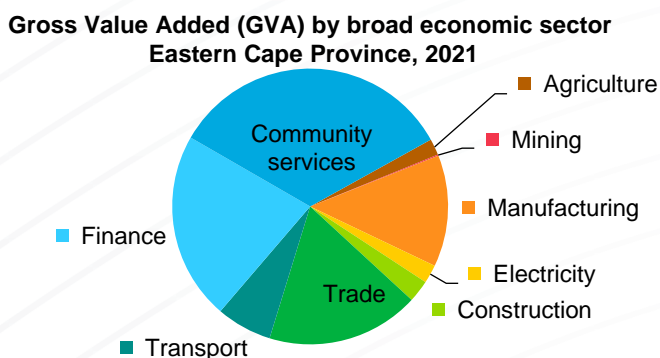
Table 16: Gross Value Added (GVA) by Broad Economic Sector - Eastern Cape Province, 2021 [R billions, current prices]

Industries	Eastern Cape	National Total	Eastern Cape as % of National
Agriculture	8.1	152.8	5.3%
Mining	0.6	474.9	0.1%
Manufacturing	55.2	729.8	7.6%
Electricity	9.1	171.7	5.3%
Construction	11.0	141.0	7.8%
Trade	75.5	751.3	10.1%
Transport	27.5	397.8	6.9%
Finance	93.0	1,320.5	7.0%
Community services	141.8	1,432.9	9.9%
Total Industries	421.8	5,572.6	7.6%

Source: IHS Markit Regional eXplorer version 2340

In 2021, the community services sector is the largest within Eastern Cape Province accounting for R142 billion or 33.6% of the total GVA in the Province's economy. The sector that contributes the second most to the GVA of the Eastern Cape Province is the finance sector at 22.1%, followed by the trade sector with 17.9%. The sector that contributes the least to the economy of Eastern Cape Province is the mining sector with a contribution of R562 million or 0.13% of the total GVA.

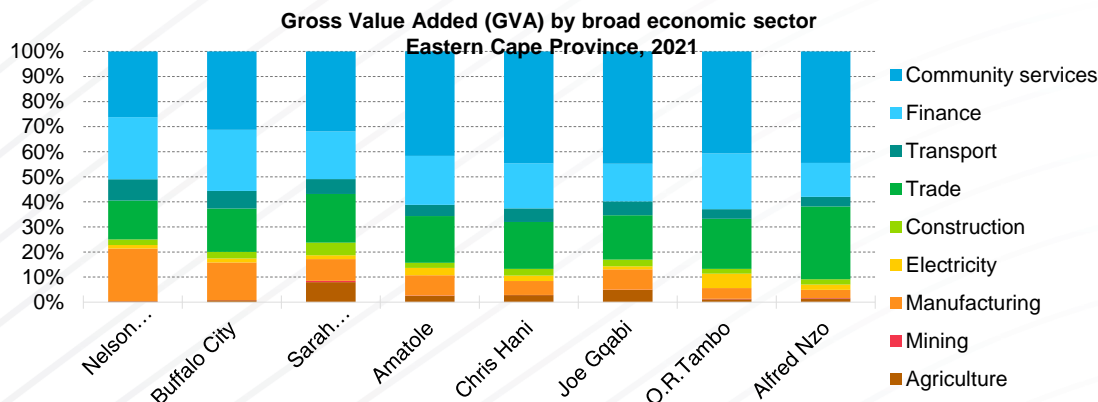
Figure 11: Gross Value Added (GVA) by broad economic sector - Eastern Cape Province, 2021 [percentage composition]



Source: IHS Markit Regional eXplorer version 2340

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the Province, the Nelson Mandela Bay Metropolitan Municipality made the largest contribution to the community services sector at 26.85% of the province. As a whole, the Nelson Mandela Bay Metropolitan Municipality contributed R145 billion or 34.39% to the GVA of the Eastern Cape Province, making it the largest contributor to the overall GVA of the Eastern Cape Province.

Figure 12: Gross Value Added (GVA) by Broad Economic Sector - Municipalities of Eastern Cape Province, 2021 [percentage composition]



Source: IHS Markit Regional eXplorer version 2340

(iv) **Historical Economic Growth**

For the period 2021 and 2011, the GVA in the agriculture sector had the highest average annual growth rate in Eastern Cape at 1.75%. The industry with the second highest average annual growth rate is the finance sector averaging at 1.61% per year. The electricity sector had an average annual growth rate of -1.92%, while the construction sector had the lowest average annual growth of -2.38%. Overall, a positive growth existed for all the industries in 2021 with an annual growth rate of 5.15% since 2020.

Table 17: Gross Value Added (GVA) by Broad Economic Sector - Eastern Cape Province, 2011, 2016 and 2021 [R billions, 2010 constant prices]

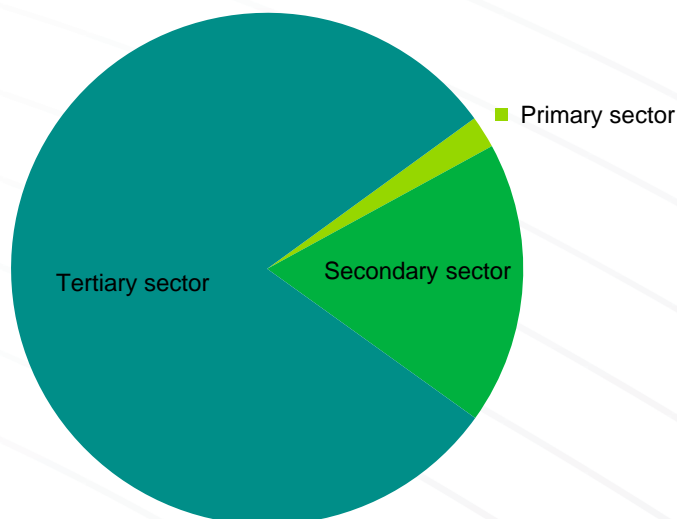
Industries	2011	2016	2021	Average Annual growth
Agriculture	4.5	4.4	5.3	1.61%
Mining	0.6	0.6	0.6	0.10%
Manufacturing	41.4	41.8	41.4	0.01%
Electricity	4.7	4.2	3.9	-1.92%
Construction	11.0	11.9	8.7	-2.38%
Trade	51.7	54.9	50.1	-0.32%
Transport	23.3	25.6	23.4	0.05%
Finance	59.8	65.7	71.1	1.75%
Community services	96.2	101.9	107.7	1.13%
Total Industries	293.3	311.1	312.2	0.63%

Source: IHS Markit Regional eXplorer version 2340

The tertiary sector contributes the most to the Gross Value Added within the Eastern Cape Province at 80.1%. This is significantly higher than the national economy (70.0%). The secondary sector contributed a total of 17.8% (ranking second), while the primary sector contributed the least at 2.0%.

Figure 13: Gross Value Added (GVA) by Aggregate Economic Sector - Eastern Cape Province, 2021 [percentage]

Gross Value Added (GVA) by Aggregate Sector
Eastern Cape Province, 2021



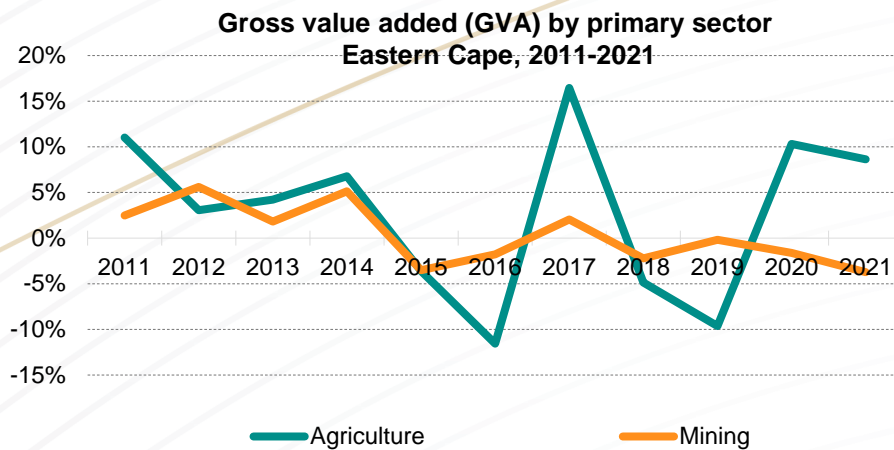
Source: IHS Markit Regional eXplorer version 2340

The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

1.5.4.2.1. Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Eastern Cape Province from 2011 to 2021.

Figure 14: Gross Value Added (GVA) by Primary Sector - Eastern Cape, 2011-2021 [Annual percentage change]⁶



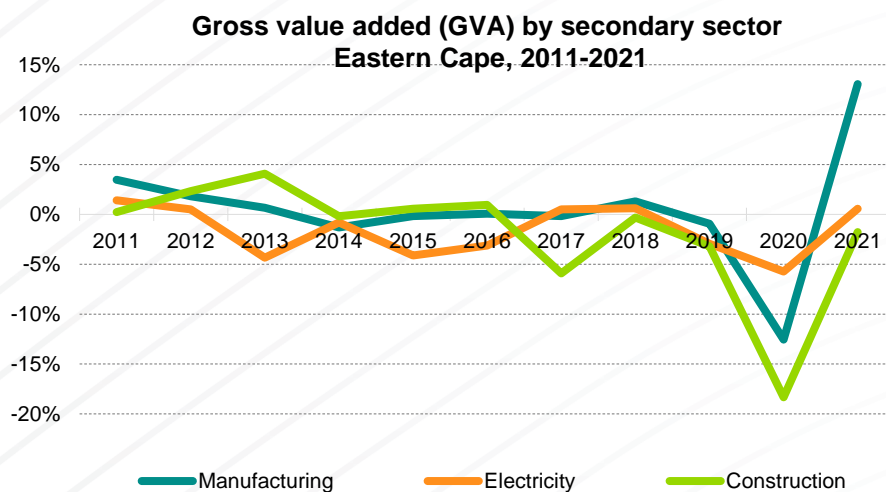
Source: IHS Markit Regional eXplorer version 2340

Between 2011 and 2021, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 16.5%. The mining sector reached its highest point of growth of 5.6% in 2021. The agricultural sector experienced the lowest growth for the period during 2016 at -11.6%, while the mining sector reaching its lowest point of growth in 2021 at -3.7%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

1.5.4.2.2. Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Eastern Cape Province from 2011 to 2021.

Figure 15: Gross Value Added (GVA) by Secondary Sector - Eastern Cape, 2011-2021 [Annual percentage change]



Source: IHS Markit Regional eXplorer version 2340

Between 2011 and 2021, the manufacturing sector experienced the highest positive growth in 2021 with a growth rate of 13.1%. The construction sector reached its highest growth in 2013 at 4.1%. The manufacturing sector experienced its lowest

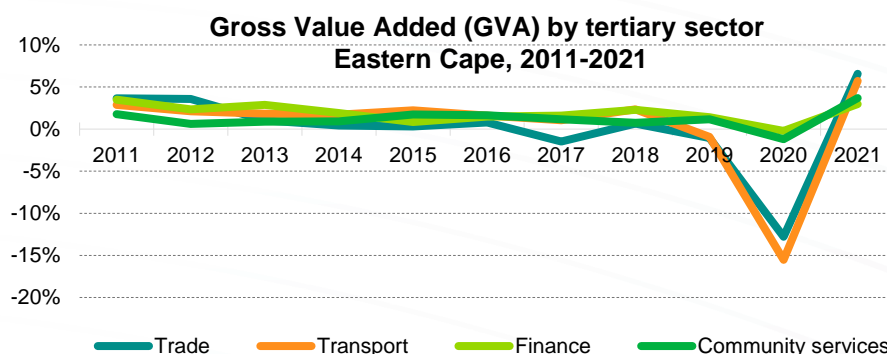
⁶ Source: IHS Markit Regional eXplorer version 2340

growth in 2020 of -12.6%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -18.3% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2011 at 1.4%, while it recorded the lowest growth of -5.7% in 2020.

1.5.4.2.3. Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Eastern Cape Province from 2011 to 2021.

Figure 16: Gross Value Added (GVA) by Tertiary Sector - Eastern Cape, 2011-2021 [Annual percentage change]⁷



Source: IHS Markit Regional eXplorer version 2340

The trade sector experienced the highest positive growth in 2021 with a growth rate of 6.6%. It is evident for the transport sector that the highest positive growth rate also existed in 2021 at 5.7% which is lower than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2011 when it grew by 3.5% and recorded the lowest growth rate in 2020 at -0.2%. The Trade sector also had the lowest growth rate in 2020 at -12.8%. The community services sector, which largely consists of government, experienced its highest positive growth in 2021 with 3.7% and the lowest growth rate in 2020 with -1.2%.

i. Sector Growth forecast

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

⁷ Source: IHS Markit Regional eXplorer version 2340

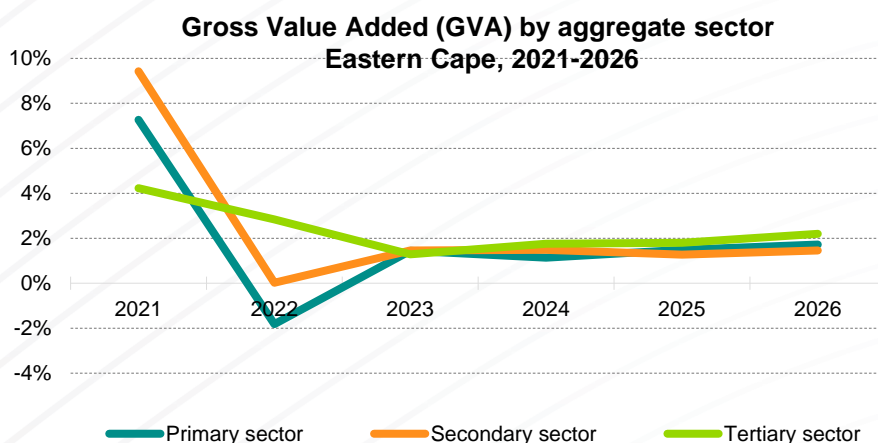
Table 18: Gross Value Added (GVA) by Broad Economic Sector - Eastern Cape Province, 2021-2026 [R billions, constant 2010 prices]

Year	2021	2022	2023	2024	2025	2026	Average Annual growth
Agriculture	5.3	5.2	5.3	5.4	5.5	5.6	1.11%
Mining	0.6	0.6	0.6	0.5	0.5	0.5	-2.39%
Manufacturing	41.4	41.6	42.2	42.8	43.3	43.8	1.11%
Electricity	3.9	4.0	4.0	4.0	4.1	4.2	1.57%
Construction	8.7	8.4	8.6	8.8	8.9	9.1	1.05%
Trade	50.1	51.6	52.6	53.7	54.7	55.9	2.21%
Transport	23.4	24.0	24.3	24.9	25.5	26.2	2.25%
Finance	71.1	73.1	74.8	76.8	78.7	80.8	2.59%
Community services	107.7	110.8	111.1	111.9	113.3	115.3	1.38%
Total Industries	312.2	319.2	323.4	328.9	334.5	341.4	1.81%

Source: IHS Markit Regional eXplorer version 2340

The finance sector is expected to grow fastest at an average of 2.59% annually from R 71.1 billion in Eastern Cape Province to R80.8 billion in 2026. The community services sector is estimated to be the largest sector within the Eastern Cape Province in 2026, with a total share of 33.8% of the total GVA (as measured in current prices), growing at an average annual rate of 1.4%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of -2.39%.

Figure 17: Gross Value Added (GVA) by Aggregate Economic Sector - Eastern Cape Province, 2021-2026 [Annual growth rate, constant 2010 prices]



Source: IHS Markit Regional eXplorer version 2340

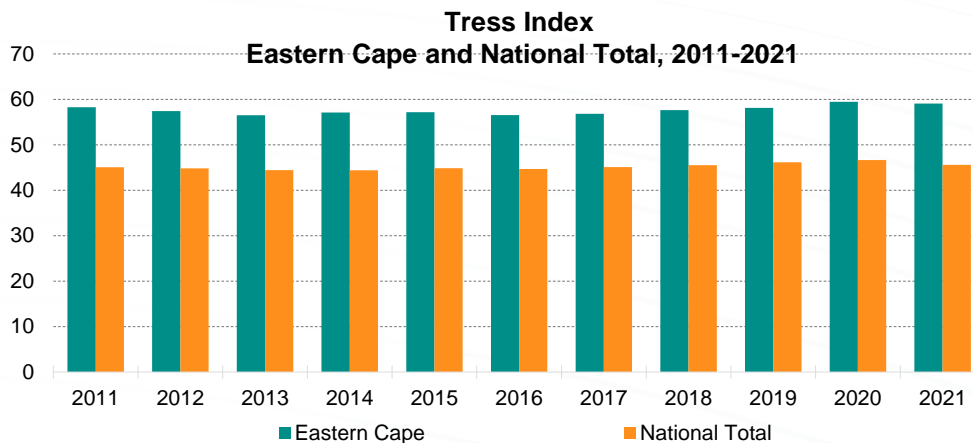
The Primary sector is expected to grow at an average annual rate of 0.78% between 2021 and 2026, with the Secondary sector growing at 1.14% on average annually. The Tertiary sector is expected to grow at an average annual rate of 1.97% for the same period.

Based on the typical profile of a developing country, we can expect faster growth in the secondary and tertiary sectors when compared to the primary sector. Also remember that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes – and the forecasts presented here is merely a long-term trend rather than trying to forecast the unpredictable weather conditions.

ii. Tress Index

Definition: The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

Figure 18: Tress Index - Eastern Cape and National Total, 2011-2021 [Number]



Source: IHS Markit Regional eXplorer version 2340

In 2021, Eastern Cape's Tress Index was estimated at 59.1 which are higher than the 45.6 of the national. This implies that - on average - Eastern Cape Province is less diversified in terms of its economic activity spread than the national's economy as a whole.

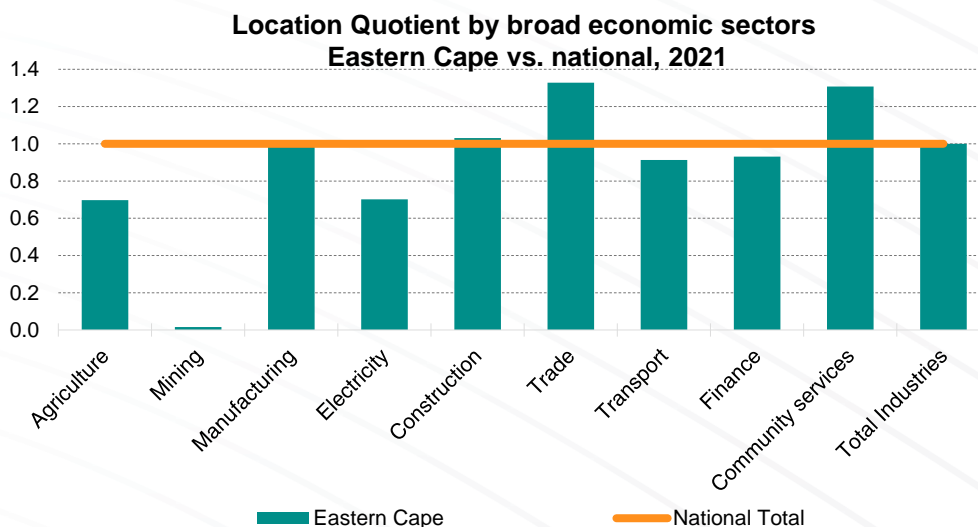
The Eastern Cape Province has a concentrated trade sector.

iii. Location Quotient

Definition: A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage.

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

Figure 19: Location Quotient by Broad Economic Sectors - Eastern Cape Province and South Africa, 2021 [Number]



Source: IHS Markit Regional eXplorer version 2340

For 2021 Eastern Cape Province has a comparative advantage in the trade sector. The community services sector has a comparative advantage. The construction also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent. The Eastern Cape Province has a comparative disadvantage when it comes

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to the mining and electricity sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. Unfortunately, the Eastern Cape Province area currently does not have a lot of mining activity, with an LQ of only 0.0156.

(iv) Labour

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

Table 19: Working age population in Eastern Cape and National Total, 2011 and 2021 [Number]

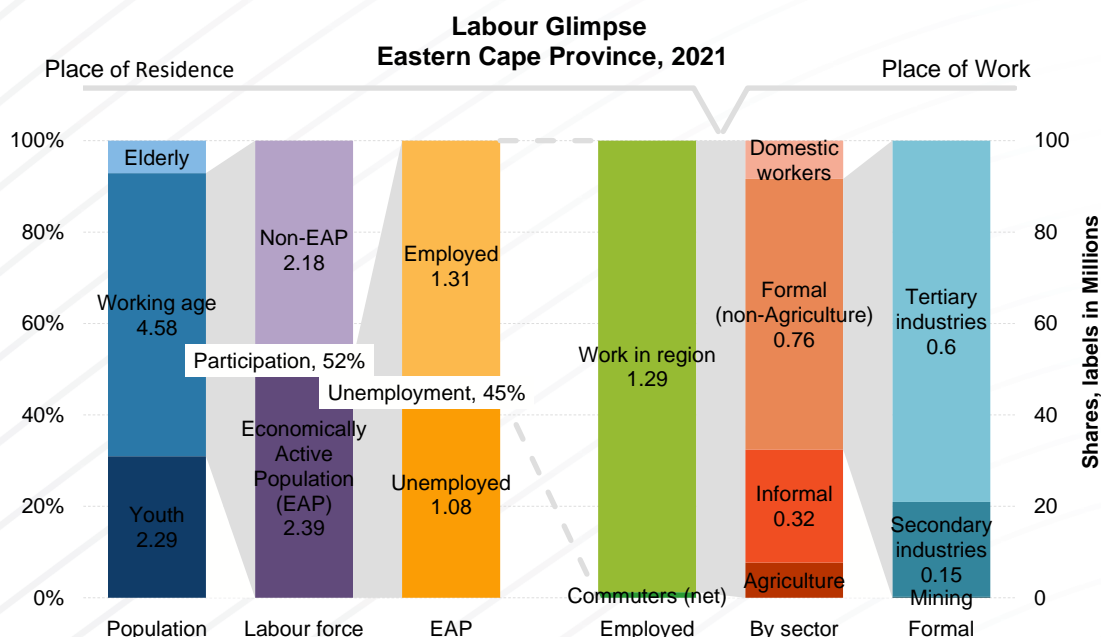
Age	Eastern Cape		National Total	
	2011	2021	2011	2021
15-19	782,000	673,000	5,120,000	4,880,000
20-24	750,000	602,000	5,410,000	4,650,000
25-29	607,000	704,000	5,020,000	5,330,000
30-34	414,000	673,000	4,050,000	5,610,000
35-39	312,000	546,000	3,420,000	5,010,000
40-44	269,000	375,000	2,870,000	3,870,000
45-49	271,000	283,000	2,550,000	3,170,000
50-54	269,000	245,000	2,200,000	2,630,000
55-59	228,000	244,000	1,800,000	2,290,000
60-64	192,000	237,000	1,450,000	1,930,000
Total	4,090,000	4,580,000	33,900,000	39,400,000

Source: IHS Markit Regional eXplorer version 2340

The working age population in Eastern Cape in 2021 was 4.58 million, increasing at an average annual rate of 1.14% since 2011. For the same period the working age population for South Africa increased at 1.51% annually.

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

Figure 20: Labour Glimpse - Eastern Cape Province, 2021



Source: IHS Markit Regional eXplorer version 2340

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Reading the chart from the left-most bar, breaking down the total population of the Eastern Cape Province (7.4 million) into working age and non-working age, the number of people that are of working age is about 4.58 million. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 52.3% are participating in the labour force, meaning 2.4 million residents of the province forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the province: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 2.18 million people. Out of the economically active population, there are 1.08 million that are unemployed, or when expressed as a percentage, an unemployment rate of 45.2%. Up to here, all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Eastern Cape, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 607 000 jobs. When including the informal, agricultural and domestic workers, we have a total number of 1.3 million jobs in the area. Formal jobs make up 59.2% of all jobs in the Eastern Cape Province. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the Province.

(v) Economically Active Population (EAP)

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

Table 20: Economically Active Population (EAP) - Eastern Cape and National Total, 2011-2021 [number, percentage]

Year	Eastern Cape	National Total	Eastern Cape as % of National
2011	1,730,000	18,300,000	9.4%
2012	1,760,000	18,700,000	9.4%
2013	1,830,000	19,300,000	9.5%
2014	1,920,000	20,100,000	9.6%
2015	2,000,000	20,800,000	9.6%
2016	2,090,000	21,500,000	9.7%
2017	2,180,000	22,000,000	9.9%
2018	2,240,000	22,300,000	10.0%
2019	2,330,000	22,700,000	10.3%
2020	2,330,000	22,100,000	10.5%
2021	2,400,000	22,200,000	10.8%
Average Annual growth			
2011-2021	3.35%	1.99%	

Source: IHS Markit Regional eXplorer version 2340

Eastern Cape Province's EAP was 2.4 million in 2021, which is 32.41% of its total population of 7.4 million, and roughly 10.78% of the total EAP of the South Africa. From 2011 to 2021, the average annual increase in the EAP in the Eastern Cape Province was 3.35%, which is 1.36 percentage points higher than the growth in the EAP of National Total's for the same period.

Table 21: EAP as % of Total Population - Eastern Cape and the rest of National Total, 2011, 2016, 2021 [percentage]

Province	2011	2016	2021
Eastern Cape	25.8%	29.7%	32.4%
Western Cape	46.3%	47.1%	43.7%
Northern Cape	33.8%	36.4%	31.5%
Free State	36.9%	40.4%	38.3%
KwaZulu-Natal	28.5%	30.7%	30.2%
North-West	30.1%	33.1%	32.0%
Gauteng	48.1%	50.0%	46.0%
Mpumalanga	34.2%	38.1%	36.8%
Limpopo	22.3%	28.3%	28.7%

Source: IHS Markit Regional eXplorer version 2340

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In 2011, 25.8% of the total population in Eastern Cape Province were classified as economically active which increased to 32.4% in 2021. Compared to the other regions in South Africa, Gauteng Province had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Limpopo Province had the lowest EAP with 28.7% people classified as economically active population in 2021.

(vi) Labour Force participation rate

The following is the labour participation rate of the Eastern Cape and National Total as a whole.

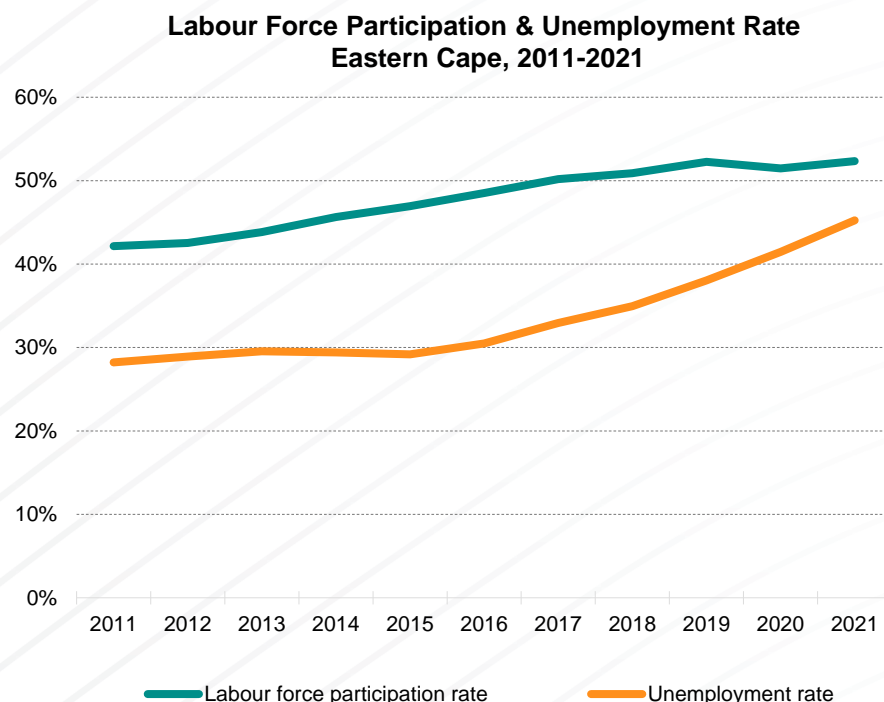
Table 22: The Labour Force Participation Rate - Eastern Cape and National Total, 2011-2021 [percentage]

Year	Eastern Cape	National Total
2011	42.2%	53.9%
2012	42.5%	54.3%
2013	43.8%	55.2%
2014	45.6%	56.6%
2015	47.0%	57.7%
2016	48.5%	58.8%
2017	50.2%	59.5%
2018	50.9%	59.4%
2019	52.3%	59.4%
2020	51.5%	57.0%
2021	52.3%	56.5%

Source: IHS Markit Regional eXplorer version 2340

The Eastern Cape Province's labour force participation rate increased from 42.15% to 52.34% which is an increase of 10 percentage points. South Africa as a whole increased from 53.90% to 56.50% from 2011 to 2021. The Eastern Cape Province labour force participation rate exhibited a higher percentage point change compared to the South Africa from 2011 to 2021.

Figure 21: The Labour Force Participation and Unemployment Rates - Eastern Cape Province, 2011-2021 [percentage]

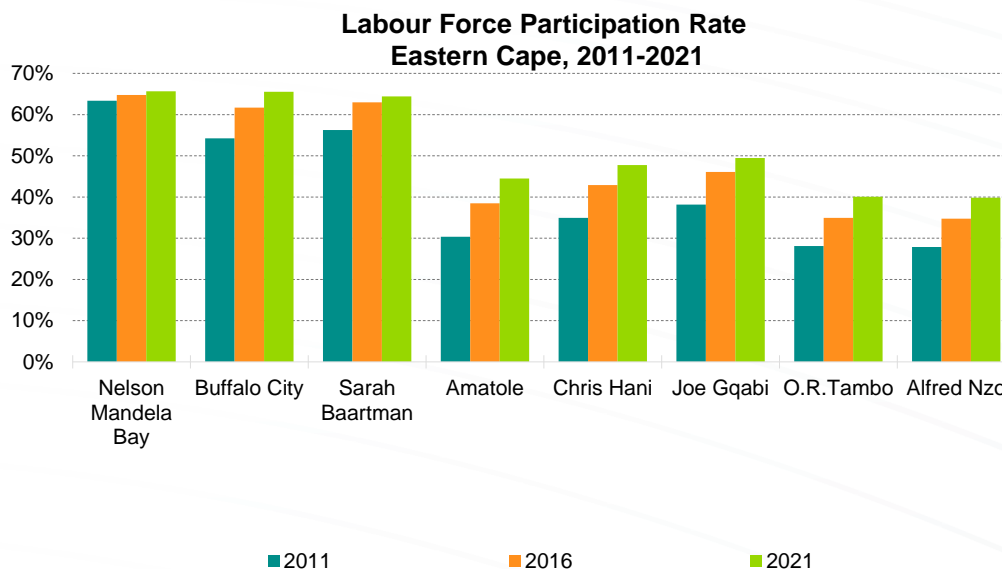


Source: IHS Markit Regional eXplorer version 2340

In 2021 the labour force participation rate for Eastern Cape was at 52.3% which is significantly higher when compared to the 42.2% in 2011. The unemployment rate is an efficient indicator that measures the success rate of the labour force

relative to employment. In 2011, the unemployment rate for Eastern Cape was 28.2% and increased overtime to 45.2% in 2021. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Eastern Cape Province.

Figure 22: The Labour Force Participation Rate - Municipalities and the rest of Eastern Cape Province, 2016 and 2021 [percentage]



Source: IHS Markit Regional eXplorer version 2340

Nelson Mandela Bay Metropolitan Municipality had the highest labour force participation rate with 65.6% in 2021 increasing from 63.4% in 2011. Alfred Nzo District Municipality had the lowest labour force participation rate of 39.8% in 2021, this increased from 27.9% in 2011.

a) Total Employment

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

Table 23: Total Employment - Eastern Cape and National Total, 2011-2021 [numbers]

Year	Eastern Cape	National Total
2011	1,230,000	13,700,000
2012	1,240,000	14,000,000
2013	1,270,000	14,400,000
2014	1,340,000	15,000,000
2015	1,400,000	15,500,000
2016	1,430,000	15,800,000
2017	1,440,000	16,000,000
2018	1,440,000	16,200,000
2019	1,430,000	16,200,000
2020	1,350,000	15,400,000
2021	1,300,000	14,800,000
Average Annual growth		
2011-2021	0.56%	0.77%

Source: IHS Markit Regional eXplorer version 2340

In 2021, Eastern Cape employed 1.3 million people which is 8.78% of the total employment in South Africa (14.8 million). Employment within Eastern Cape increased annually at an average rate of 0.56% from 2011 to 2021.

Table 24: Total Employment per Broad Economic Sector - Eastern Cape and the rest of National Total, 2021 [Numbers]

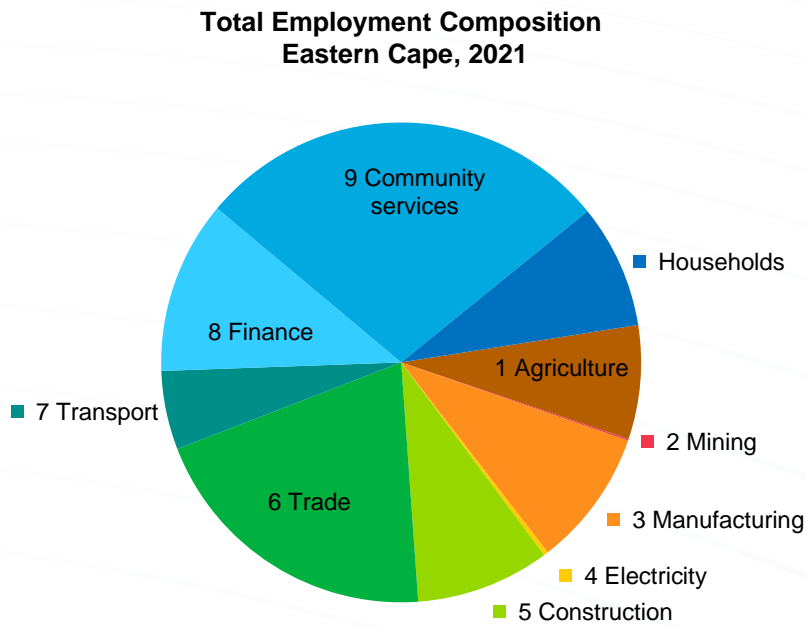
Industries	Eastern Cape	Western Cape	Northern Cape	Free State	KwaZulu-Natal	North-West	Gauteng	Mpumalanga	Limpopo	Total National Total
Agriculture	99,600	185,000	34,800	63,200	128,000	52,900	37,100	92,200	132,000	825,148
Mining	1,430	5,080	41,400	45,400	12,000	123,000	59,100	87,600	83,800	458,648
Manufacturing	120,000	284,000	11,700	42,200	270,000	44,200	495,000	80,300	63,800	1,411,199
Electricity	3,860	4,720	1,380	4,600	6,340	3,570	24,300	18,500	7,280	74,611
Construction	117,000	153,000	14,400	35,500	195,000	48,600	294,000	68,700	110,000	1,036,887
Trade	263,000	478,000	51,000	164,000	566,000	168,000	1,030,000	228,000	253,000	3,198,566
Transport	68,800	111,000	6,870	34,200	151,000	23,100	299,000	51,200	44,900	789,463
Finance	151,000	492,000	26,600	73,100	364,000	87,100	1,160,000	131,000	104,000	2,590,205
Community services	364,000	437,000	95,700	177,000	566,000	204,000	902,000	216,000	275,000	3,236,520
Households	108,000	127,000	21,500	81,200	214,000	60,100	368,000	84,000	89,700	1,153,321
Total	1,300,000	2,280,000	305,000	720,000	2,470,000	815,000	4,670,000	1,060,000	1,160,000	14,774,569

Source: IHS Markit Regional eXplorer version 2.340

Eastern Cape Province employs a total number of 1.3 million people within its Province. The Gauteng Province employs the highest number of people relative to the other regions within South Africa with a total number of 4.67 million. The Northern Cape Province employs the lowest number of people relative to the other regions within South Africa with a total number of 305 000 employed people.

In Eastern Cape Province the economic sectors that recorded the largest number of employment in 2021 were the community services sector with a total of 364 000 employed people or 28.1% of total employment in the Province. The trade sector with a total of 263 000 (20.3%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 1 430 (0.1%) is the sector that employs the least number of people in Eastern Cape Province, followed by the electricity sector with 3 860 (0.3%) people employed.

Figure 23: Total Employment per Broad Economic Sector - Eastern Cape Province, 2021 [percentage]



Source: IHS Markit Regional eXplorer version 2340

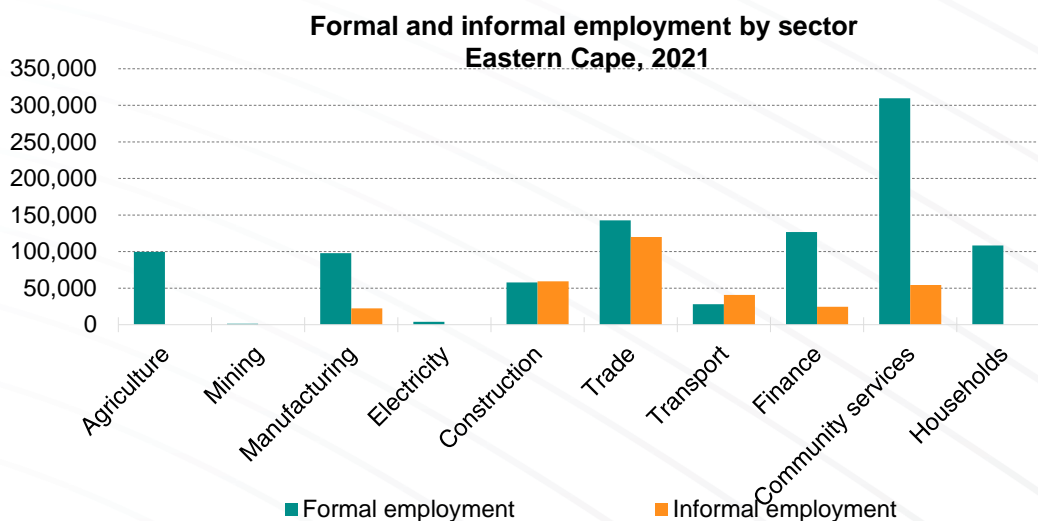
b) Formal and Informal employment

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

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

The number of formally employed people in Eastern Cape Province counted 976 000 in 2021, which is about 75.25% of total employment, while the number of people employed in the informal sector counted 321 000 or 24.75% of the total employment. Informal employment in Eastern Cape increased from 268 000 in 2011 to an estimated 321 000 in 2021.

Figure 24: Formal and Informal Employment by Broad Economic Sector - Eastern Cape Province, 2021 [numbers]



Source: IHS Markit Regional eXplorer version 2340

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In 2021 the Trade sector recorded the highest number of informally employed, with a total of 120 000 employees or 37.38% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 22 200 and only contributes 6.93% to total informal employment.

Table 25: Formal and Informal Employment by Broad Economic Sector - Eastern Cape Province, 2021 [numbers]

Industries	Formal employment	Informal employment
Agriculture	99,600	N/A
Mining	1,430	N/A
Manufacturing	97,800	22,200
Electricity	3,860	N/A
Construction	57,800	59,200
Trade	143,000	120,000
Transport	28,100	40,800
Finance	127,000	24,600
Community services	310,000	54,300
Households	108,000	N/A

Source: IHS Markit Regional Explorer version 2340

c) Unemployment

Table 26: Unemployment - Eastern Cape and National Total, 2011-2021 [Number percentage]

Year	Eastern Cape	National Total	Eastern Cape as % of National
2011	487,000	4,580,000	10.6%
2012	509,000	4,700,000	10.8%
2013	540,000	4,850,000	11.1%
2014	565,000	5,060,000	11.2%
2015	583,000	5,300,000	11.0%
2016	636,000	5,670,000	11.2%
2017	718,000	5,990,000	12.0%
2018	782,000	6,100,000	12.8%
2019	885,000	6,450,000	13.7%
2020	964,000	6,710,000	14.4%
2021	1,080,000	7,470,000	14.5%
Average Annual growth 2011-2021	8.35%	5.02%	

Source: IHS Markit Regional Explorer version 2340

In 2021, there were a total number of 1.08 million people unemployed in Eastern Cape, which is an increase of 598 000 from 487 000 in 2011. The total number of unemployed people within Eastern Cape constitutes 14.52% of the total number of unemployed people in South Africa. The Eastern Cape Province experienced an average annual increase of 8.35% in the number of unemployed people, which is worse than that of the South Africa which had an average annual increase in unemployment of 5.02%.

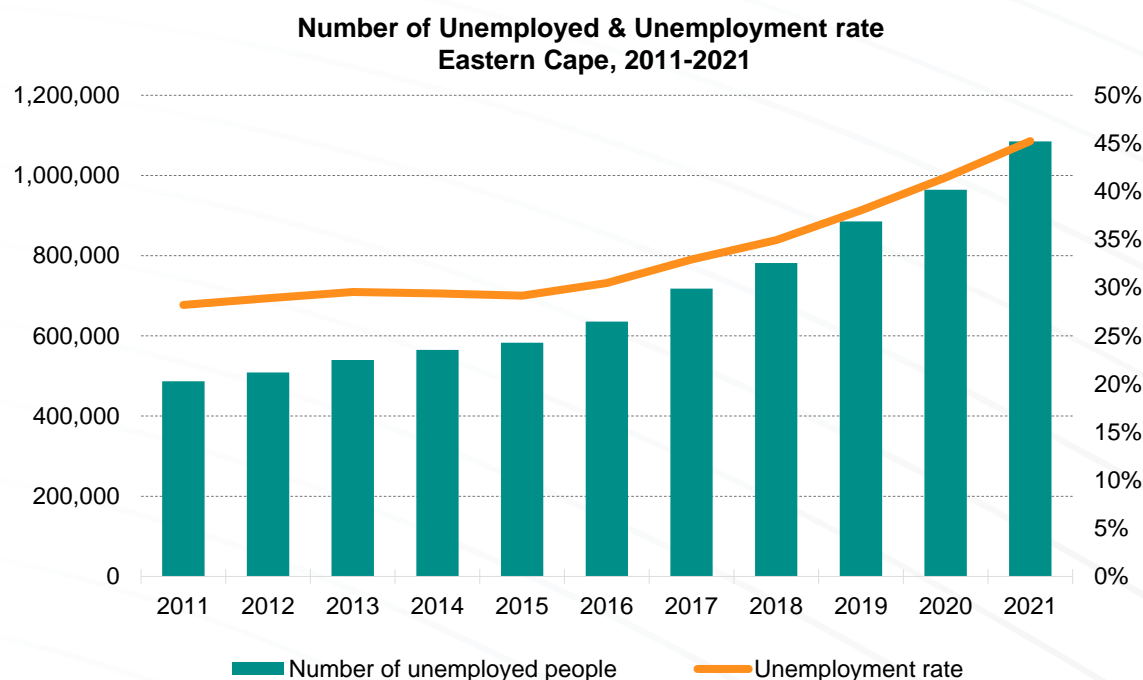
Table 27: Unemployment Rate - Eastern Cape and National Total, 2011-2021 [Percentage]

Year	Eastern Cape	National Total
2011	28.2%	25.1%
2012	28.9%	25.1%
2013	29.6%	25.2%
2014	29.4%	25.2%
2015	29.2%	25.5%
2016	30.5%	26.4%
2017	32.9%	27.2%
2018	35.0%	27.4%
2019	38.0%	28.4%
2020	41.5%	30.3%
2021	45.2%	33.6%

Source: IHS Markit Regional eXplorer version 2340

In 2021, the unemployment rate in Eastern Cape Province (based on the official definition of unemployment) was 45.24%, which is an increase of 17 percentage points. The unemployment rate in Eastern Cape Province is higher than that of National Total. The unemployment rate for South Africa was 33.58% in 2021, which is an increase of -8.51 percentage points from 25.08% in 2011.

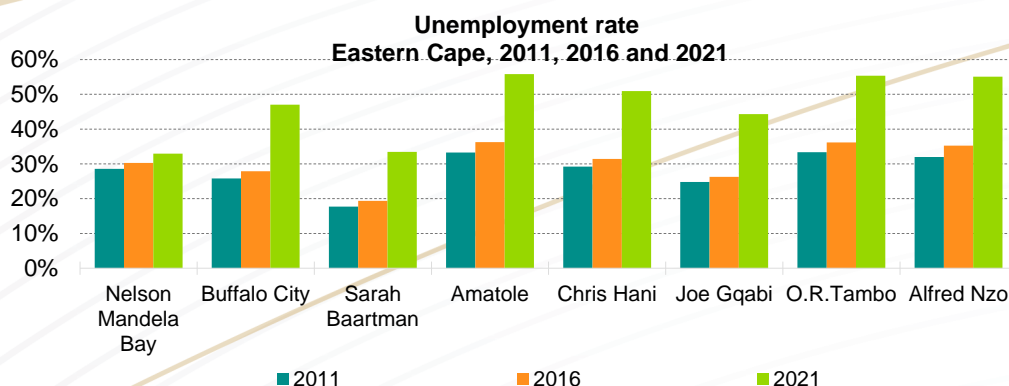
Figure 25: Unemployment and Unemployment Rate (official definition) - Eastern Cape Province, 2011-2021 [number percentage]



Source: IHS Markit Regional eXplorer version 2340

When comparing unemployment rates among regions within Eastern Cape Province, Amathole District Municipality has indicated the highest unemployment rate of 55.8%, which has increased from 33.3% in 2011. It can be seen that the Nelson Mandela Bay Metropolitan Municipality had the lowest unemployment rate of 32.9% in 2021, which increased from 28.6% in 2011.

Figure 26: Unemployment Rate - Municipalities and the rest of Eastern Cape Province, 2011, 2016 and 2021 [percentage]



Source: IHS Markit Regional eXplorer version 2340

(vii) Income and Expenditure

Western Cape Province has the highest per capita income with a total of R 100,000. Gauteng Province had the second highest per capita income at R 98,800, whereas Limpopo Province had the lowest per capita income at R 45,800. In Eastern Cape Province, the White population group has the highest per capita income, with R 307,000, relative to the other population groups. The population group with the second highest per capita income within Eastern Cape Province is the Asian population group (R 137,000), where the Coloured and the African population groups had a per capita income of R 68,600 and R 36,600 respectively.

Eastern Cape Province has a 12.3% share of the national population, 8.6% share of the total national income and a 9.2% share in the total national retail, this all equates to an Intelligent Benchmark Prediction (IBP) index value of 0.092 relative to South Africa as a whole. National Total has an IBP of 1.

Between 2011 and 2021, the index of buying power within Eastern Cape Province increased to its highest level in 2021 (0.09162) from its lowest in 2011 (0.08656). It can be seen that the IBP experienced a positive average annual growth between 2011 and 2021.

1.5.4.3. Development

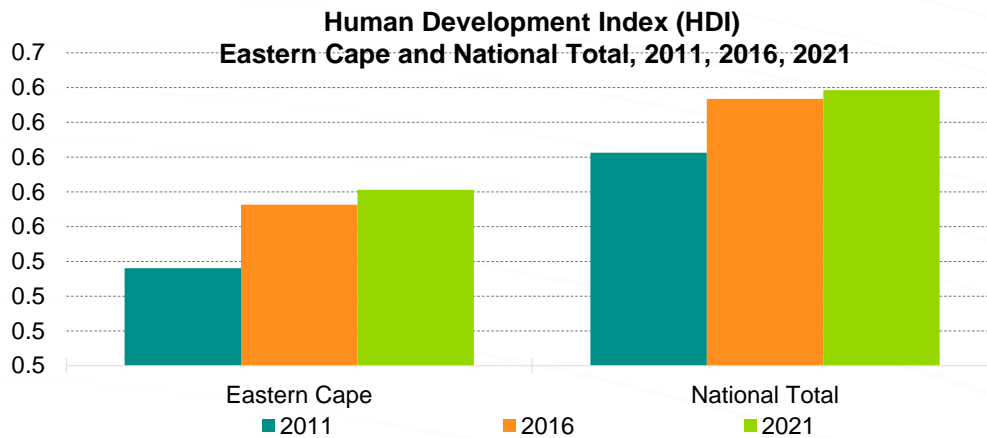
Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

a) Human Development Index (HDI)

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

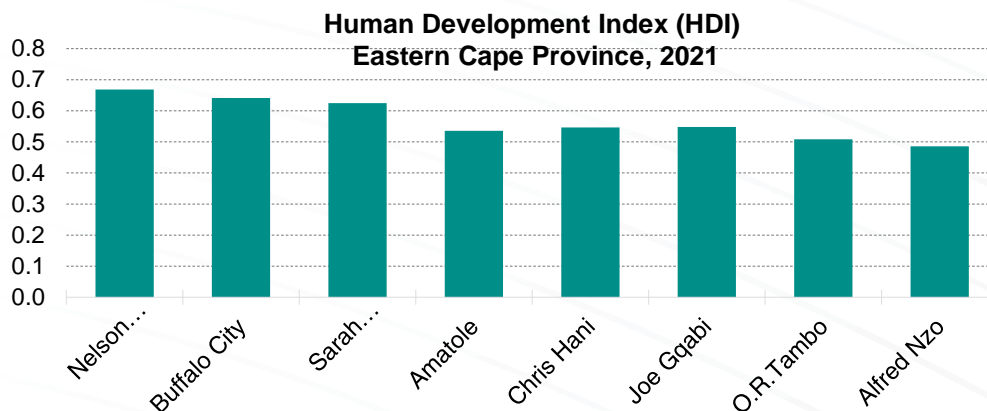
Figure 27: Human Development Index (HDI) - Eastern Cape and National Total, 2011, 2016, 2021 [Number]



Source: IHS Markit Regional eXplorer version 2340

In 2021 Eastern Cape Province had an HDI of 0.581 compared to the National Total with a HDI of 0.639. Seeing that South Africa recorded a higher HDI in 2021 when compared to Eastern Cape Province which translates to worse human development for Eastern Cape Province compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.58% and this increase is lower than that of Eastern Cape Province (0.81%).

Figure 28: Human Development Index (HDI) - Municipalities and the rest of Eastern Cape Province, 2021 [Number]

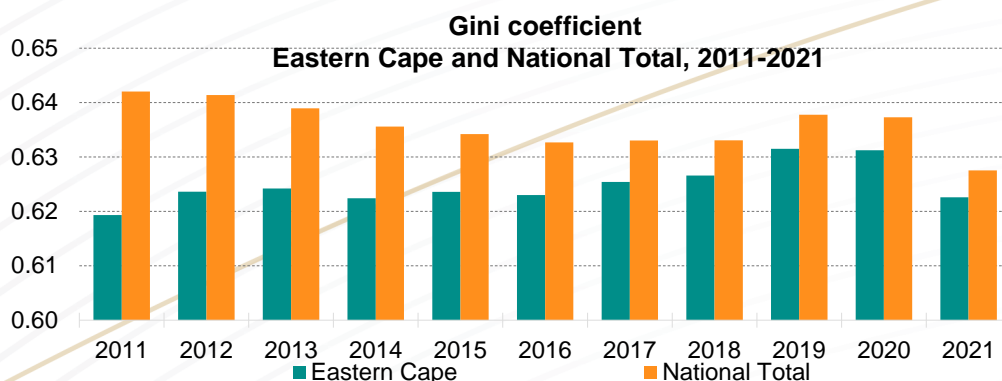


Source: IHS Markit Regional eXplorer version 2340

In terms of the HDI for each the regions within the Eastern Cape Province, Nelson Mandela Bay Metropolitan Municipality has the highest HDI, with an index value of 0.668. The lowest can be observed in the Alfred Nzo District Municipality with an index value of 0.486.

b) Gini Coefficient

Figure 29: Gini coefficient - Eastern Cape and National Total, 2011-2021 [Number]



Source: IHS Markit Regional eXplorer version 2340

In 2021, the Gini coefficient in Eastern Cape Province was at 0.623, which reflects a marginal increase in the number over the ten-year period from 2011 to 2021. Looking at South Africa it can be seen that the Gini Coefficient was 0.628 and was higher when compared to Eastern Cape Province.

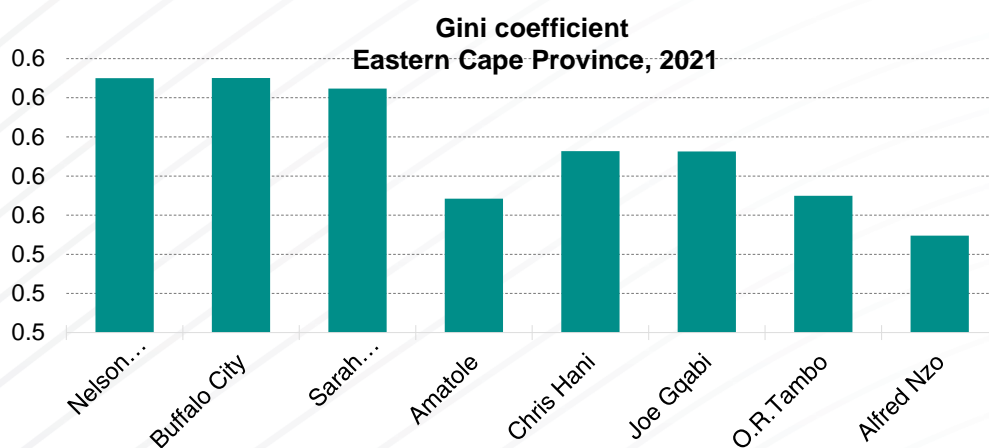
Table 28: Gini coefficient by population group - Eastern Cape, 2011, 2021 [Number]

Year	African	White	Coloured	Asian
2011	0.56	0.43	0.54	0.50
2021	0.57	0.43	0.56	0.49
Average Annual growth				
2011-2021	0.24%	-0.20%	0.32%	-0.09%

Source: IHS Markit Regional eXplorer version 2340

When segmenting the Eastern Cape Province into population groups, it can be seen that the Gini coefficient for the Coloured population group increased the most amongst the population groups with an average annual growth rate of 0.32%. The Gini coefficient for the White population group decreased the most with an average annual growth rate of -0.20%.

Figure 30: Gini coefficient - Municipalities and the rest of Eastern Cape Province, 2021 [Number]

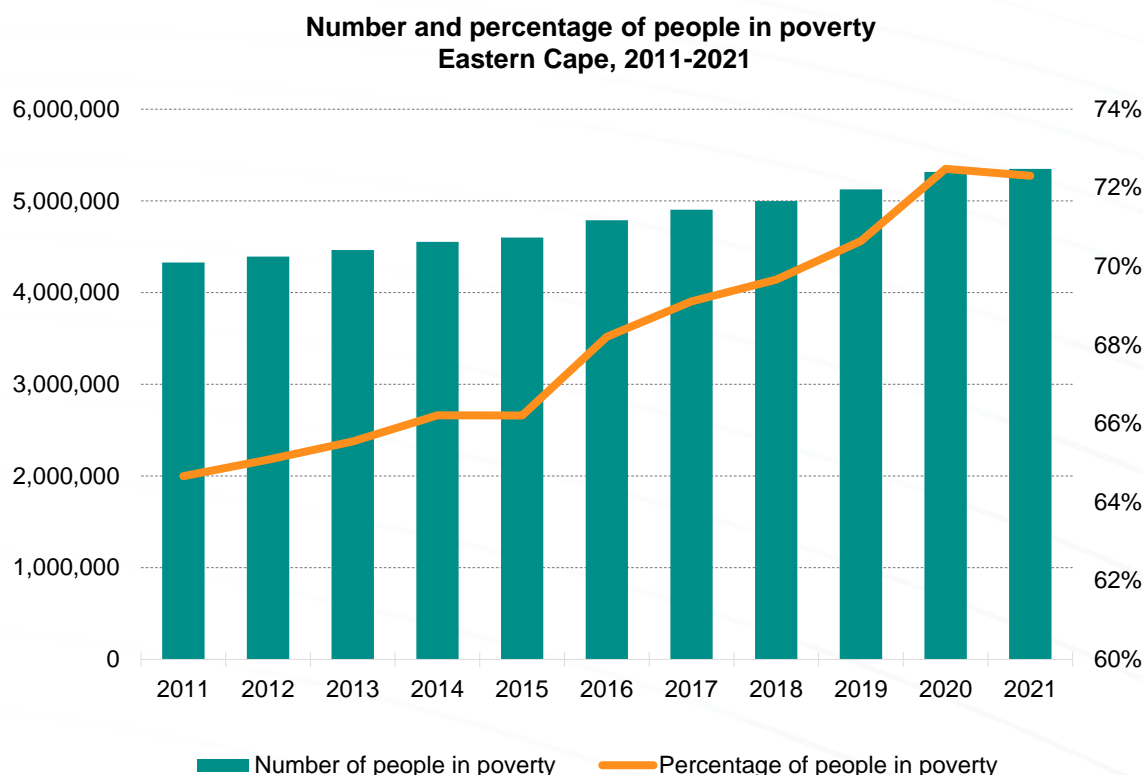


Source: IHS Markit Regional eXplorer version 2340

In terms of the Gini coefficient for each of the regions within the Eastern Cape Province, Buffalo City Metropolitan Municipality has the highest Gini coefficient, with an index value of 0.63. The lowest Gini coefficient can be observed in the Alfred Nzo District Municipality with an index value of 0.55.

1.5.4.4. Poverty

Figure 31: Number and percentage of people living in poverty - Eastern Cape Province, 2011-2021 [Number percentage]



Source: IHS Markit Regional eXplorer version 2340

In 2021, there were 5.35 million people living in poverty, using the upper poverty line definition, across Eastern Cape Province - this is 23.60% higher than the 4.33 million in 2011. The percentage of people living in poverty has increased from 64.66% in 2011 to 72.30% in 2021, which indicates an increase of 7.64 percentage points.

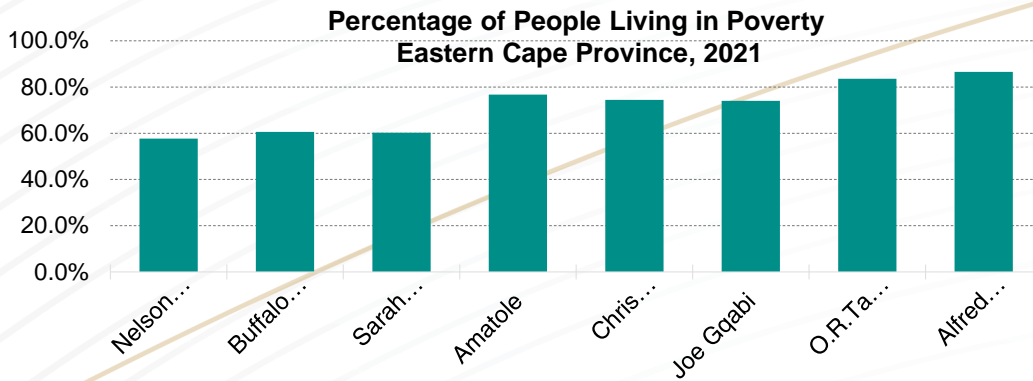
Table 29: Percentage of People Living in Poverty by Population Group - Eastern Cape, 2011-2021 [Percentage]

Year	African	White	Coloured	Asian
2011	70.5%	0.8%	43.8%	7.4%
2012	70.9%	0.8%	44.9%	7.6%
2013	71.3%	0.8%	45.8%	7.7%
2014	71.9%	0.9%	47.1%	7.6%
2015	71.9%	1.0%	47.2%	7.2%
2016	74.0%	1.3%	48.7%	9.2%
2017	74.9%	1.4%	49.4%	10.8%
2018	75.5%	1.7%	49.3%	13.4%
2019	76.5%	2.1%	49.5%	16.6%
2020	78.3%	2.9%	51.5%	22.0%
2021	78.2%	3.0%	49.5%	22.9%

Source: IHS Markit Regional eXplorer version 2340

In 2021, the population group with the highest percentage of people living in poverty was the African population group with a total of 78.2% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by 15.5 percentage points, as can be seen by the change from 43.79% in 2011 to 49.52% in 2021. In 2021 22.87% of the Asian population group lived in poverty, as compared to the 7.36% in 2011. The African and the White population group saw a decrease in the percentage of people living in poverty, with a decrease of 7.68 and 7.72 percentage points respectively.

Figure 32: Percentage of People Living in Poverty - Municipalities and the rest of Eastern Cape Province, 2021 [percentage]



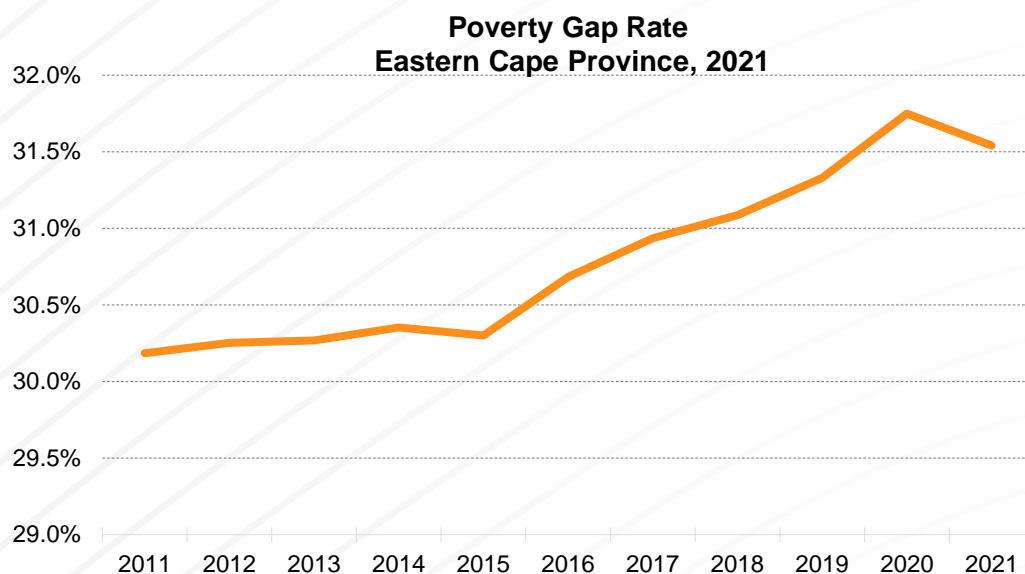
Source: IHS Markit Regional eXplorer version 2340

In terms of the percentage of people living in poverty for each of the regions within the Eastern Cape Province, Alfred Nzo District Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 86.6%. The lowest percentage of people living in poverty can be observed in the Nelson Mandela Bay Metropolitan Municipality with a total of 57.7% living in poverty, using the upper poverty line definition.

1.5.4.5. Poverty Gap Rate

It is estimated that the poverty gap rate in Eastern Cape Province amounted to 31.5% in 2021 - the rate needed to bring all poor households up to the poverty line and out of poverty.

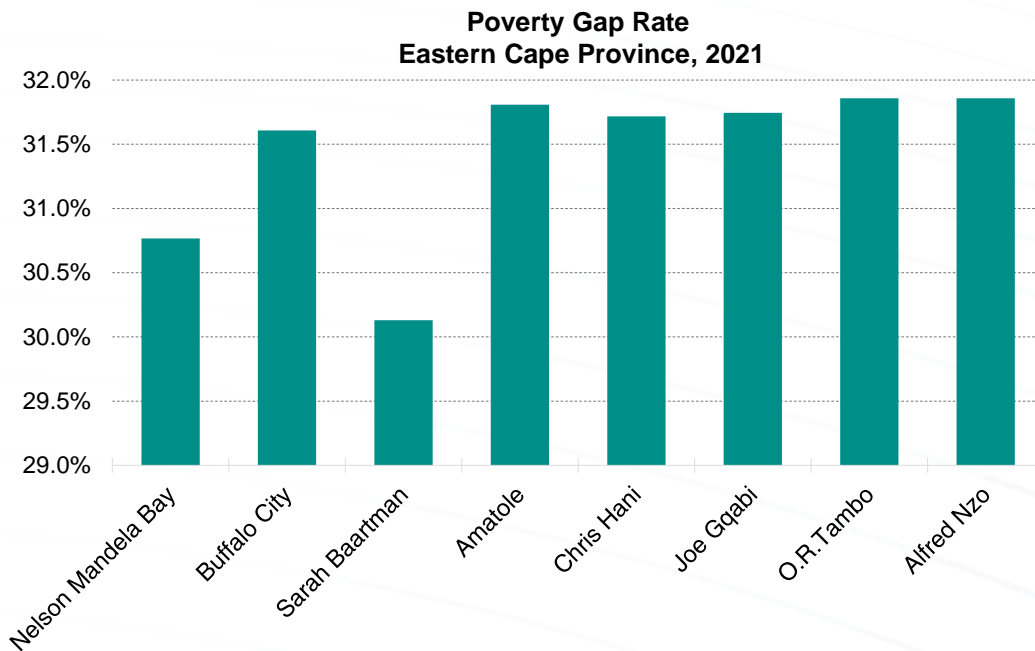
Figure 33: Poverty Gap Rate by Population Group - Eastern Cape Province, 2011-2021 [Percentage]



Source: IHS Markit Regional eXplorer version 2340

In 2021, the poverty gap rate was 31.5% and in 2011 the poverty gap rate was 30.2%, it can be seen that the poverty gap rate increased from 2011 to 2021, which means that there were no improvements in terms of the depth of the poverty within Eastern Cape Province.

Figure 34: Poverty Gap Rate - Municipalities and the rest of Eastern Cape Province, 2021 [Percentage]

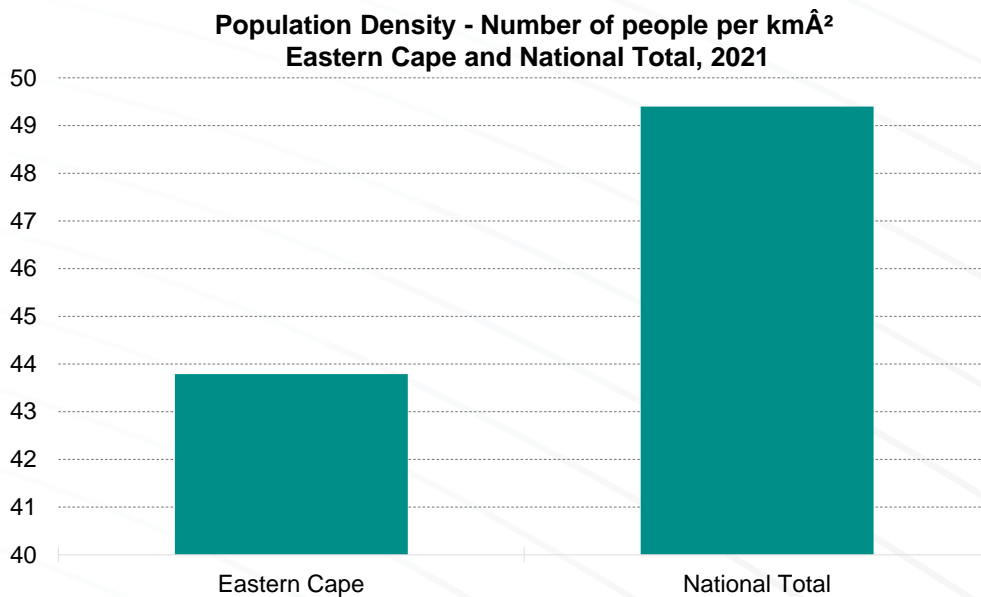


Source: IHS Markit Regional eXplorer version 2340

In terms of the poverty gap rate for each of the regions within the Eastern Cape Province, O.R. Tambo District Municipality had the highest poverty gap rate, with a value of 31.9%. The lowest poverty gap rate can be observed in the Sarah Baartman District Municipality with a total of 30.1%.

1.5.4.6. Population Density

Figure 35: Population Density - Eastern Cape and National Total, 2021 [number of people per km²]



Source: IHS Markit Regional eXplorer version 2340

In 2021, with an average of 43.8 people per square kilometre, Eastern Cape Province had a lower population density than National Total (49.4 people per square kilometre).

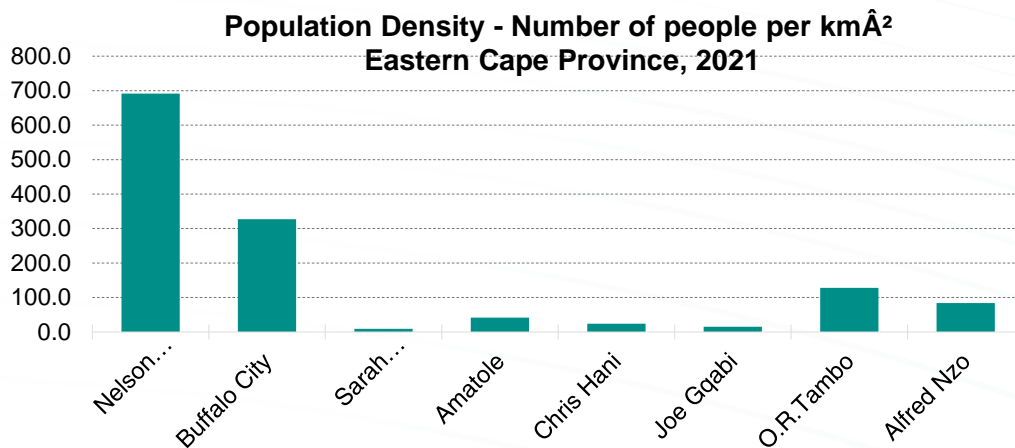
Table 30: Population Density - Eastern Cape and the rest of National Total, 2011-2021 [number of people per km]

Province	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Eastern Cape	39.61	39.94	40.30	40.70	41.12	41.55	42.00	42.47	42.93	43.40	43.79
Western Cape	44.59	45.59	46.56	47.50	48.42	49.31	50.21	51.09	51.95	52.79	53.44
Northern Cape	3.02	3.07	3.12	3.18	3.23	3.29	3.34	3.39	3.45	3.50	3.55
Free State	21.45	21.55	21.66	21.79	21.94	22.09	22.25	22.42	22.59	22.76	22.89
KwaZulu-Natal	111.89	113.07	114.28	115.56	116.89	118.26	119.74	121.23	122.74	124.25	125.52
North-West	33.86	34.44	35.02	35.59	36.16	36.73	37.31	37.89	38.47	39.05	39.51
Gauteng	661.06	679.61	697.35	714.51	731.24	747.88	764.88	781.81	798.57	815.17	827.13
Mpumalanga	52.53	53.26	53.99	54.73	55.50	56.27	57.09	57.93	58.76	59.60	60.32
Limpopo	43.60	43.94	44.33	44.78	45.27	45.77	46.29	46.81	47.34	47.87	48.31

Source: IHS Markit Regional eXplorer version 2340

In 2021, Eastern Cape Province had a population density of 43.8 per square kilometre and it ranked highest amongst its peers. The region with the highest population density per square kilometre was the Gauteng with a total population density of 827 per square kilometre per annum. In terms of growth, Eastern Cape Province had an average annual growth in its population density of 1.01% per square kilometre per annum. The region with the highest growth rate in the population density per square kilometre was Gauteng with an average annual growth rate of 2.27% per square kilometre. In 2021, the region with the lowest population density within South Africa was Northern Cape with 3.54 people per square kilometre. The region with the lowest average annual growth rate was the Free State with an average annual growth rate of 0.65% people per square kilometre over the period under discussion.

Figure 36: Population Density - Municipalities and the rest of Eastern Cape Province, 2021 [Number of people per KM]

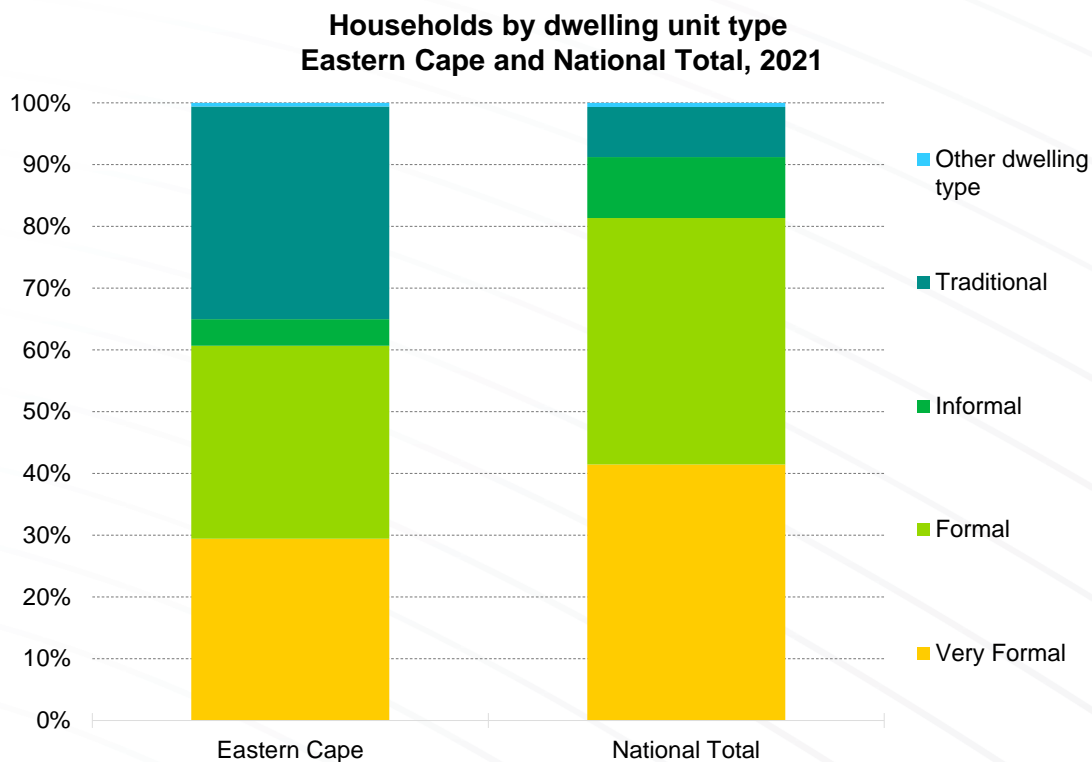


Source: IHS Markit Regional eXplorer version 2257

In terms of the population density for each of the regions within the Eastern Cape Province, Nelson Mandela Bay Metropolitan Municipality had the highest density, with 691 people per square kilometre. The lowest population density can be observed in the Sarah Baartman District Municipality with a total of 9.21 people per square kilometre.

1.5.4.7. Household Infrastructure

Figure 37: Households by Dwelling Unit Type - Eastern Cape and National Total, 2021 [Percentage]



Source: IHS Markit Regional eXplorer version 2340

Eastern Cape Province had a total number of 553 000 (29.43% of total households) very formal dwelling units, a total of 587 000 (31.23% of total households) formal dwelling units and a total number of 81 100 (4.31% of total households) informal dwelling units.

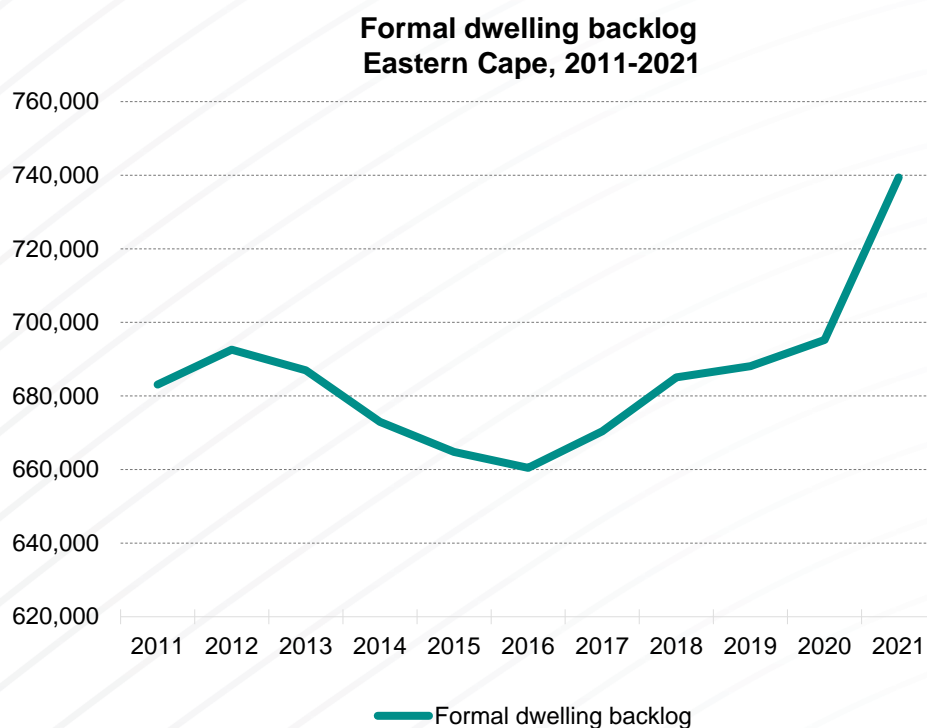
Table 31: Households by dwelling unit type - Nelson Mandela Bay, Buffalo City, Sarah Baartman, Amathole, Chris Han, Joe Gqabi, O.R.Tambo and Alfred Nzo Municipalities, 2021 [Number]

Municipalities	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Nelson Mandela Bay	276,664	62,577	5,924	22,014	1,193	368,373
Buffalo City	115,991	60,405	7,870	69,393	1,474	255,133
Sarah Baartman	66,011	68,061	2,681	14,125	1,322	152,201
Amathole	17,664	86,001	12,315	113,150	769	229,900
Chris Han	42,250	84,372	10,499	91,474	1,523	230,119
Joe Gqabi	15,339	47,859	3,714	43,234	336	110,482
O.R.Tambo	15,361	112,150	23,788	189,576	1,667	342,542
Alfred Nzo	4,017	65,705	14,297	104,275	2,768	191,063
Total Eastern Cape	553,298	587,131	81,090	647,242	11,053	1,879,814

Source: IHS Markit Regional eXplorer version 2340

The region within the Eastern Cape Province with the highest number of very formal dwelling units is the Nelson Mandela Bay Metropolitan Municipality with 277 000 or a share of 50.00% of the total very formal dwelling units within Eastern Cape Province. The region with the lowest number of very formal dwelling units is the Alfred Nzo District Municipality with a total of 4 020 or a share of 0.73% of the total very formal dwelling units within Eastern Cape Province.

Figure 38: Formal dwelling backlog - number of Households not living in a formal dwelling - Eastern Cape Province, 2011-2021 [Number of Households]



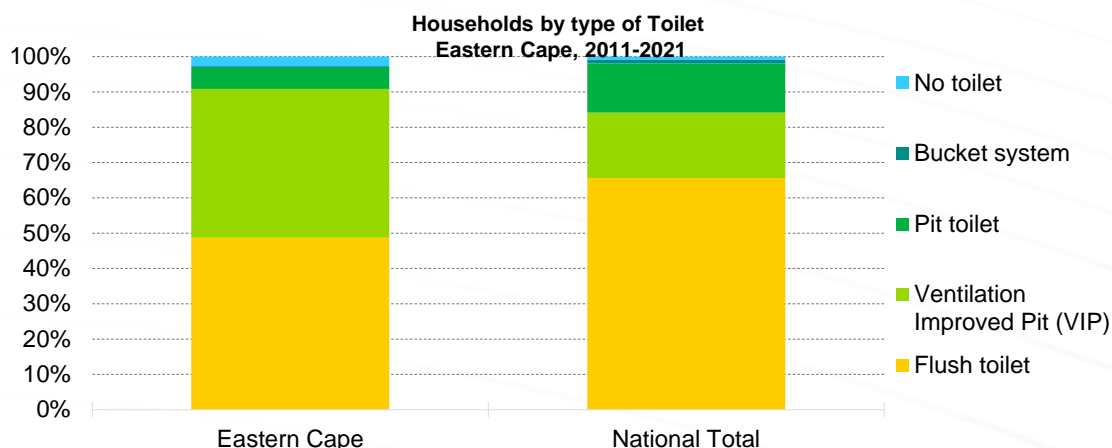
Source: IHS Markit Regional eXplorer version 2340

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2011 the number of households not living in a formal dwelling were 683 000 within Eastern Cape Province. From 2011 this number increased annually at 0.79% to 739 000 in 2021.

The total number of households within Eastern Cape Province increased at an average annual rate of 0.95% from 2011 to 2021, which is higher than the annual increase of 1.52% in the number of households in South Africa.

1.5.4.8. Household by Type of Sanitation

Figure 39: Households by Type of Sanitation - Eastern Cape and National Total, 2021 [Percentage]



Source: IHS Markit Regional eXplorer version 2340

Eastern Cape Province had a total number of 916 000 flush toilets (48.71% of total households), 793 000 Ventilation Improved Pit (VIP) (42.16% of total households) and 112 000 (5.93%) of total households pit toilets.

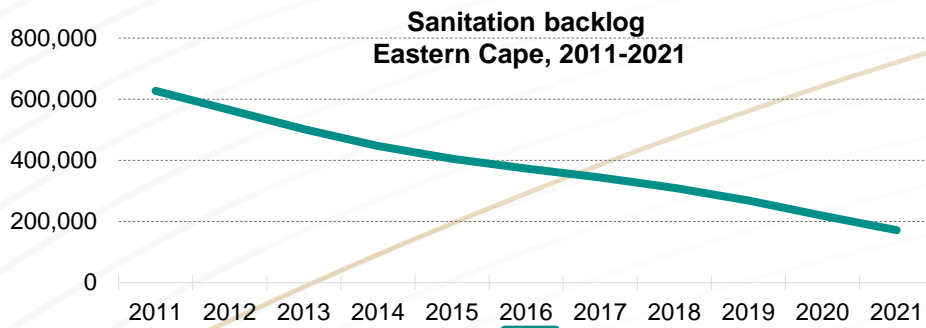
Table 32: Households by Type of Sanitation - Nelson Mandela Bay, Buffalo City, Sarah Baartman, Amathole, Chris Hani, Joe Gqabi, O.R. Tambo and Alfred Nzo Municipalities, 2021 [Number]

Municipality	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Nelson Mandela Bay	356,313	1,770	2,335	5,037	2,918	368,373
Buffalo City	174,066	62,255	12,263	816	5,733	255,133
Sarah Baartman	133,244	9,219	5,498	1,691	2,549	152,201
Amathole	49,924	139,998	28,296	465	11,218	229,900
Chris Hani	86,133	115,007	15,955	417	12,607	230,119
Joe Gqabi	42,297	55,491	9,115	335	3,244	110,482
O.R. Tambo	58,403	251,418	23,457	498	8,766	342,542
Alfred Nzo	15,216	157,448	14,591	112	3,696	191,063
Total Eastern Cape	915,595	792,607	111,510	9,372	50,730	1,879,814

Source: IHS Markit Regional eXplorer version 2340

The region within Eastern Cape with the highest number of flush toilets is Nelson Mandela Bay Metropolitan Municipality with 356 000 or a share of 38.92% of the flush toilets within Eastern Cape. The region with the lowest number of flush toilets is Alfred Nzo District Municipality with a total of 15 200 or a share of 1.66% of the total flush toilets within Eastern Cape Province.

Figure 40: Sanitation backlog - Eastern Cape Province, 2011-2021 [Number of households without hygienic toilets]

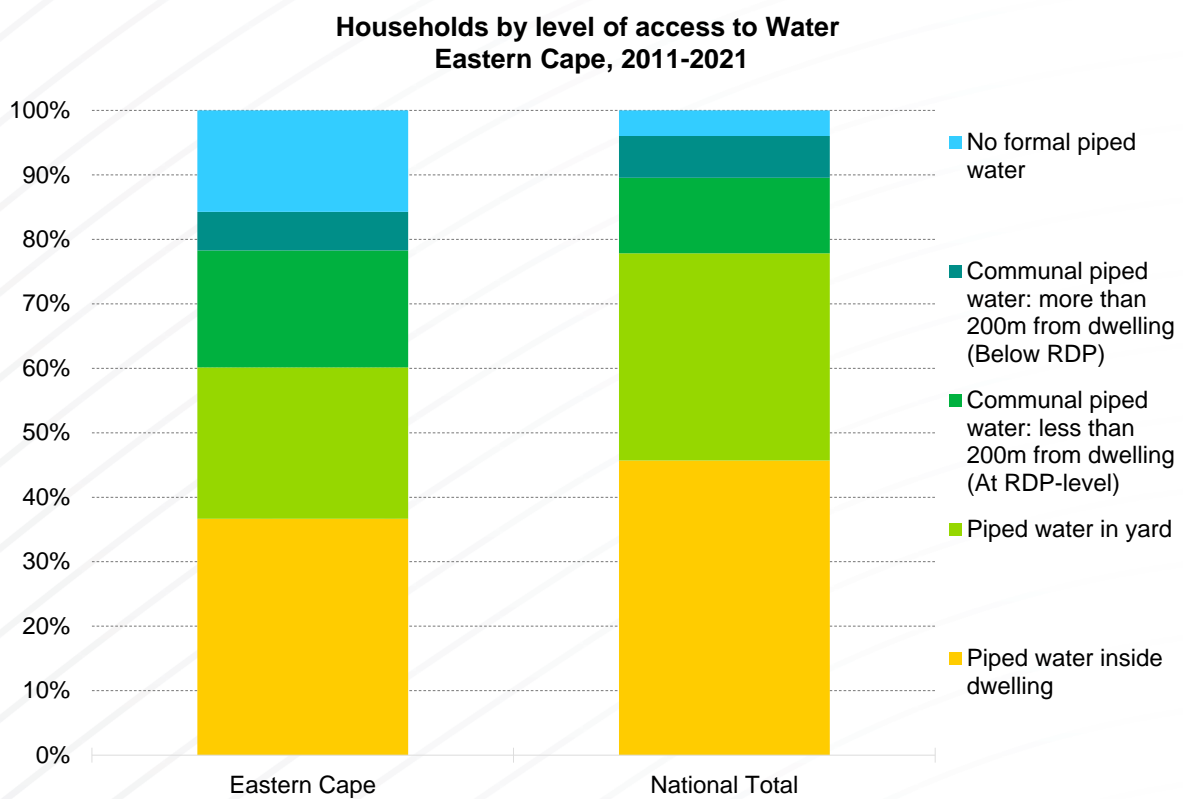


Source: IHS Markit Regional eXplorer version 2340

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2011 the number of Households without any hygienic toilets in Eastern Cape Province was 627 000, this decreased annually at a rate of -12.17% to 172 000 in 2021.

1.5.4.9. Households by Access to Water

Figure 41: Households by Type of Water Access - Eastern Cape and National Total, 2021 [Percentage]



Source: IHS Markit Regional eXplorer version 2340

Eastern Cape Province had a total number of 689 000 (or 36.67%) households with piped water inside the dwelling, a total of 441 000 (23.46%) households had piped water inside the yard and a total number of 296 000 (15.75%) households had no formal piped water.

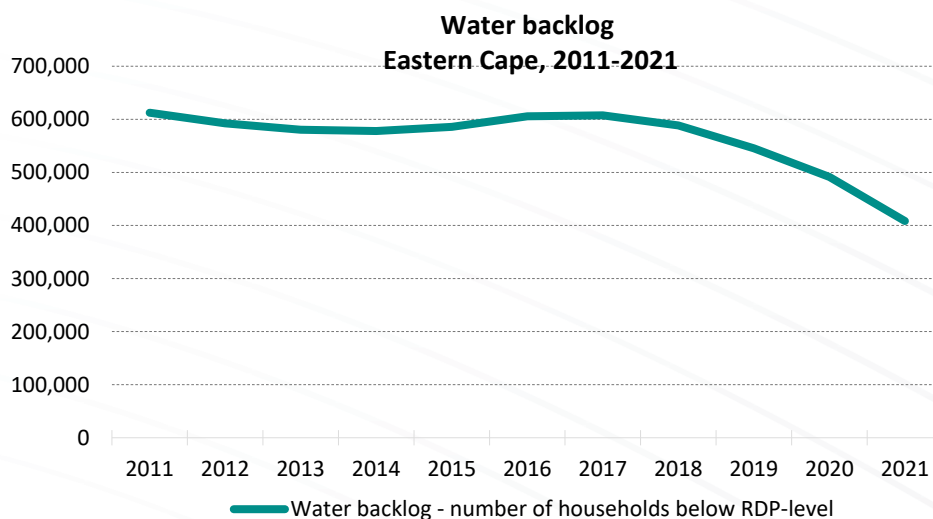
Table 33: Households by Type of Water Access - Eastern Cape Province, 2021 [Number]

Municipality	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Nelson Mandela Bay	272,287	71,657	17,963	5,195	1,270	368,373
Buffalo City	130,755	55,488	51,054	14,809	3,028	255,133
Sarah Baartman	70,232	68,449	9,204	2,296	2,021	152,201
Amathole	55,435	39,941	76,113	23,197	35,215	229,900
Chris Hani	54,681	63,440	66,489	21,644	23,866	230,119
Joe Gqabi	25,496	41,345	19,631	7,619	16,391	110,482
O.R.Tambo	61,273	66,401	57,377	20,250	137,241	342,542
Alfred Nzo	19,221	34,292	43,237	17,308	77,005	191,063
Total Eastern Cape	689,379	441,013	341,067	112,317	296,037	1,879,814

Source: IHS Markit Regional eXplorer version 2340

The regions within Eastern Cape Province with the highest number of households with piped water inside the dwelling is Nelson Mandela Bay Metropolitan Municipality with 272 000 or a share of 39.50% of the households with piped water inside the dwelling within Eastern Cape Province. The region with the lowest number of households with piped water inside the dwelling is Alfred Nzo District Municipality with a total of 19 200 or a share of 2.79% of the total households with piped water inside the dwelling within Eastern Cape Province.

Figure 42: Water backlog - Eastern Cape Province, 2011-2021 [Number of households below RDP-level]

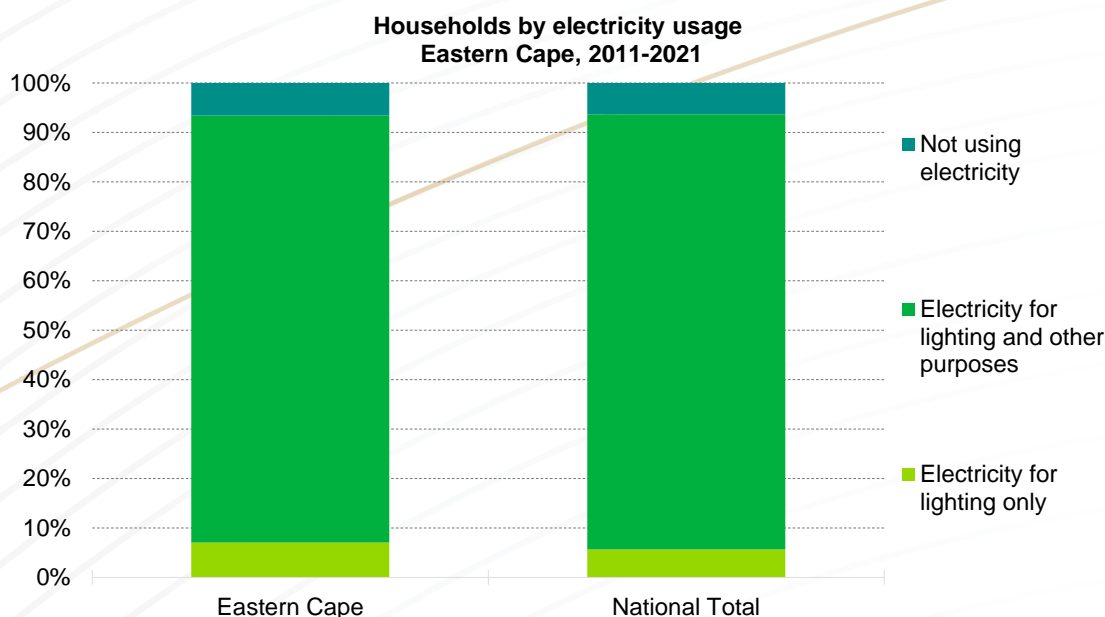


Source: IHS Markit Regional eXplorer version 2340

When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2011 the number of households below the RDP-level were 612 000 within Eastern Cape Province, this decreased annually at -3.97% per annum to 408 000 in 2021.

1.5.4.10. Households by Type of Electricity

Figure 43: Households by Type of Electrical Connection - Eastern Cape and National Total, 2021 [Percentage]



Source: IHS Markit Regional eXplorer version 2340

Eastern Cape Province had a total number of 133 000 (7.06%) households with electricity for lighting only, a total of 1.62 million (86.34%) households had electricity for lighting and other purposes and a total number of 124 000 (6.60%) households did not use electricity.

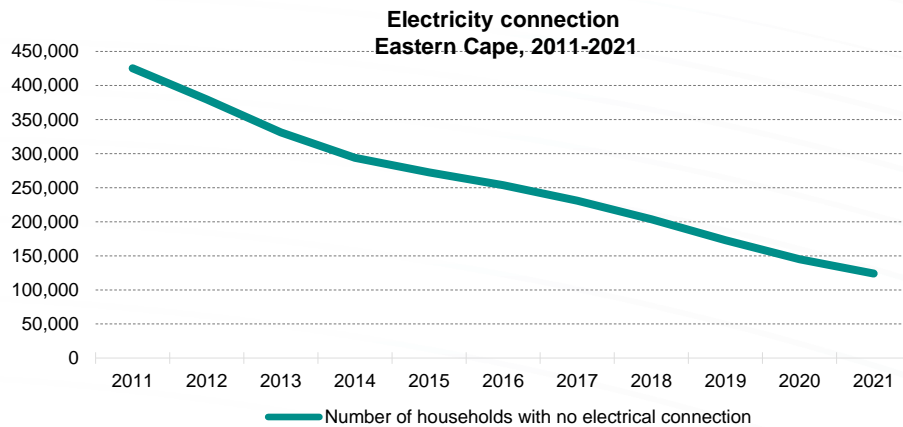
Table 34: Households by Type of Electrical Connection - Nelson Mandela Bay, Buffalo City, Sarah Baartman, Amathole, Chris Hani, Joe Gqabi, O.R. Tambo and Alfred Nzo Municipalities, 2021 [Number]

Municipality	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Nelson Mandela Bay	3,685	356,152	8,536	368,373
Buffalo City	5,228	234,956	14,948	255,133
Sarah Baartman	2,408	144,744	5,049	152,201
Amathole	13,730	197,814	18,357	229,900
Chris Hani	11,854	208,190	10,076	230,119
Joe Gqabi	8,002	94,502	7,978	110,482
O.R.Tambo	43,992	276,025	22,525	342,542
Alfred Nzo	43,872	110,641	36,550	191,063
Total Eastern Cape	132,771	1,623,025	124,018	1,879,814

Source: IHS Markit Regional eXplorer version 2340

The region within Eastern Cape with the highest number of households with electricity for lighting and other purposes is Nelson Mandela Bay Metropolitan Municipality with 356 000 or a share of 21.94% of the households with electricity for lighting and other purposes within Eastern Cape Province. The Region with the lowest number of households with electricity for lighting and other purposes is Joe Gqabi District Municipality with a total of 94 500 or a share of 5.82% of the total households with electricity for lighting and other purposes within Eastern Cape Province.

Figure 44: Electricity connection - Eastern Cape Province, 2011-2021 [Number of households with no electrical connection]

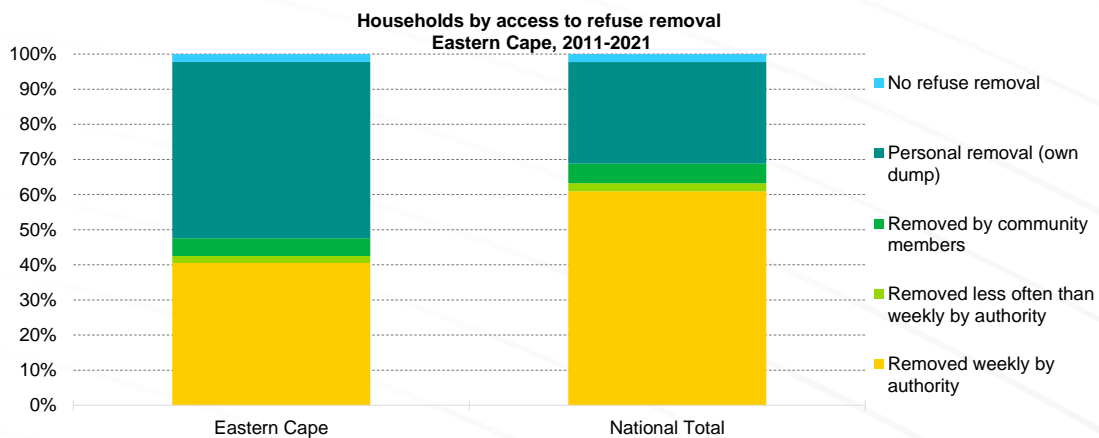


Source: IHS Markit Regional eXplorer version 2340

When looking at the number of households with no electrical connection over time, it can be seen that in 2011 the households without an electrical connection in Eastern Cape Province was 425 000, this decreased annually at -11.60% per annum to 124 000 in 2021.

1.5.4.11. Households by Refuse Disposal

Figure 45: Households by Refuse Disposal - Eastern Cape and National Total, 2021 [Percentage]



Source: IHS Markit Regional eXplorer version 2340

Eastern Cape Province had a total number of 761 000 (40.51%) households which had their refuse removed weekly by the authority, a total of 38 000 (2.02%) households had their refuse removed less often than weekly by the authority and a total number of 943 000 (50.18%) households which had to remove their refuse personally (own dump).

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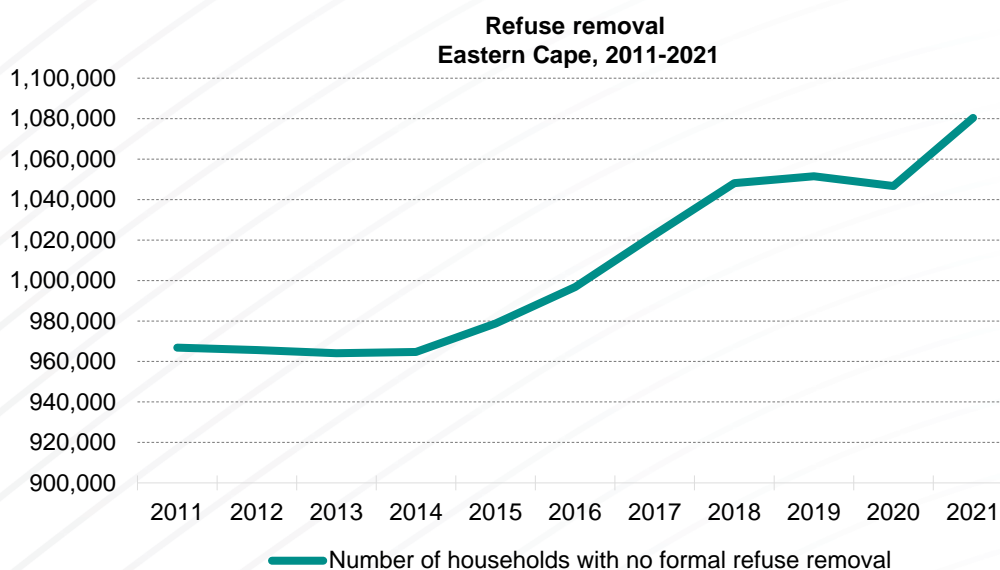
Table 35: Households by Refuse Disposal - Nelson Mandela Bay, Buffalo City, Sarah Baartman, Amathole, Chris Hani, Joe Gqabi, O.R.Tambo and Alfred Nzo Municipalities, 2021 [Number]

Municipality	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Nelson Mandela Bay	312,348	24,619	17,970	11,570	1,865	368,373
Buffalo City	145,126	3,153	29,633	74,267	2,955	255,133
Sarah Baartman	125,280	2,345	6,788	16,978	810	152,201
Amathole	34,731	1,668	9,865	176,444	7,191	229,900
Chris Hani	60,637	2,349	10,376	149,228	7,529	230,119
Joe Gqabi	37,243	898	3,050	66,840	2,451	110,482
O.R.Tambo	33,364	1,937	11,756	282,379	13,106	342,542
Alfred Nzo	12,693	1,047	5,342	165,653	6,327	191,063
Total Eastern Cape	761,422	38,016	94,781	943,359	42,235	1,879,814

Source: IHS Markit Regional eXplorer version 2340

The region within Eastern Cape with the highest number of households where the refuse is removed weekly by the authority is Nelson Mandela Bay Metropolitan Municipality with 312 000 or a share of 41.02% of the households where the refuse is removed weekly by the authority within Eastern Cape. The region with the lowest number of households where the refuse is removed weekly by the authority is Alfred Nzo District Municipality with a total of 12 700 or a share of 1.67% of the total households where the refuse is removed weekly by the authority within the province.

Figure 46: Refuse removal - Eastern Cape Province, 2011-2021 [Number of households with no formal refuse removal]



Source: IHS Markit Regional eXplorer version 2340

When looking at the number of households with no formal refuse removal, it can be seen that in 2011 the households with no formal refuse removal in Eastern Cape Province was 967 000, this increased annually at 1.12% per annum to 1.08 million in 2021.

The total number of households within Eastern Cape Province increased at an average annual rate of 0.95% from 2011 to 2021, which is higher than the annual increase of 1.52% in the number of households in South Africa.

2. UPDATED EXTERNAL ENVIRONMENT

The external environment scanning was presented in the form of a comprehensive PESTEL analysis in the tabled Strategic Plan 2020/25 and below the Department is presenting performance planning and implementation updates as per the Bottom-up Planning Sessions in the District Support Centres dated 11 July – 03 August 2022, 05 – 31 December 2022 and departmental Strategic Planning Sessions dated 10-11 October 2022 and 20-21 February 2023. Key observations that were identified by the Department whilst performing its duties in supporting municipalities and traditional leadership institutions include but not limited to the following:

- Failure from both the political and administrative leadership in municipalities in ensuring that there is accountability and of consequence management,
- Political and Administrative interface being a major challenge leading in some instances to administration compromising their ethical and professional values in order to keep their jobs and
- Weak political leadership has led to ineffective, unstable councils and governance structures, unstable administrations and conflictual relationships between political leadership and management.

According to StatsSA General Household Survey, 2021, notwithstanding all EC municipal challenges, access to basic services has improved. In this regard, the percentage of households with access to piped or tap water in their dwelling is at 71%. In addition, households that are connected to electricity supply increased substantially with the largest increase between 2002 and 2021 with a 37,2% increase registered.

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

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

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

2.1. Public Participation – Putting People First

Public participation is the cornerstone of our democracy and one of the pillars that defines the participatory nature of our grassroots democracy. The notion of democracy development or civil education should be instilled on all South Africans and this brings essence and meaning to the knowledge and cognitiveness of our populace.

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

2.1.1. Community Development Worker Programme

Wards of the Eastern Cape Province have increased from 705 to 710, with the current employed Community Development Workers (CDWs) totaling to 530, having a deficit of 180 vacancies. Currently the Department has decentralised CDWs to all districts of the Province. Community Development Workers Programme need to be refocused in order to fully make the war-rooms functional at ward level. Professionalisation of the programme will yield positive results in attaining the purposes and objectives of government, that of bringing government closer to the people.

2.1.2. Operation Masiphathisane

The Provincial Executive Council made its pronouncement on the revitalisation of the Operation Masiphathisane as the instrument to engage its communities on matters that need attention and the participation of its citizens in all matters affecting service delivery. The Honourable MEC for COGTA in his budget speech pronounced on the reactivation/ revitalisation of war-rooms throughout the Province. The district war rooms should serve as the launching pad of District Development Plans.

Properly established District War-Rooms will pursue the establishment of the Local War Rooms and finally the development of the functional Ward War Rooms. The Department will embark on the reconceptualization of war room concept for the endorsement of the Provincial Executive Council.

2.1.3. Ward Committee Operations

The Local Government Elections of November 2021 led to the dissolution of ward committees that existed during this term. The Department and municipalities will focus on the ward committee functionality during the MTEF period. The Department will have to monitor the functionality and operations of ward committees and also support the induction programmes for ward committees. Every ward committee member should have a developed ward operational plan. A fair and equal representation of women in the committee is a requirement for ward committee establishment. The tool for the assessment of ward committee functionality has been completed.

2.1.4. Outreach and Izimbizo

The Department will develop programs for the MEC to engage members of the public in constructive dialogues and educational programs and also make follow-ups with well-recognised community-based organisations to deal with progressive social cohesion for proper interactions.

The Department will continuously conscientise members of the public in the fight against gender-based violence and femicides. Municipal Public Participation will stimulate engagement on creation of safe communities. The integration of imbizo/outreach programmes from all spheres of government will escalate the possible interfacing and meaningful decision making through communities.

2.1.5. Establishment of Provincial Public Participation Forums

The provincial forum for Public Participation is meant for engaging municipalities and sector departments in the implementation of government programmes. A concept document and terms of reference for the forum will be developed to give guidance on the operationalization of the provincial forum.

2.1.6. Community Concerns and Petition Management

While thirty-nine (39) municipalities were supported on petition management by developing Generic Petition Management Policies, Generic Petitions Register, Guidelines of Rapid Response Units, and conducting workshops on petitions to Section 79 Committees, the Department has picked deficiencies in the capacity to institutionalise petitions management. Municipalities will be supported in the development and management of the petitions management system. This will be done through supporting municipalities in managing stakeholder relations, (awareness, education, and training). A Traditional Affairs Petition Management protocol will be developed to interface with the Department's Petitions Procedure.

The Department will roll-out of the approved provincial petitions Management Policy Framework during the 2023/24 financial year.

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

Table 36: Public Participation – Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Limited interface of political principals with communities. Absence of institutional arrangement to promote & foster public participation collaborative response amongst stakeholders.	Revitalisation of MEC outreach programmes and stakeholders' engagement session. Revitalisation of the Public Participation Forum.	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)
Resuscitation of ISDM programme (Ward War Rooms).	Reconceptualization and rollout of the model.	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities).
Decentralisation of the CDWP programme to DSC.	Fully relocation of the KPI: Number of CDWP implemented in municipalities, to the DSC on the solid line.	Number of CDWP implemented in municipalities.
Non recognition of functional states of ward committees by municipalities in order to fulfil their statutory mandates.	Ward committee reports need to have an expression and meaningful consideration by councils. Feedback loops should be registered in a	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)

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Challenges	Interventions	Link to Service Delivery Measures
	register developed by the council.	

2.2. Good Governance

Most municipal Councils are relatively politically stable except for Nelson Mandela Bay Metro and Enoch Mgijima LM. The political instability in Nelson Mandela Bay Metro is caused by uncertainty by coalition arrangements which prove not to be working well for the Councils.

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

- **Municipal Administration**

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

The Department will monitor the following municipalities, namely Senqu, Elundini, Kouga, Ndlambe, Blue Crane Route, Matatiele, Winnie Madikizela-Mandela, Ingquza Hill, Amathole District Municipality and Buffalo City Metro Municipality on the extent to which anti-corruption measures are implemented.

- **Implement MSIF in full to improve effective oversight in municipalities - Operationalization Plan**

A plan for the implementation was developed and approved after the Municipal Support & Intervention Framework (MSIF) was approved by Cabinet. The plan (implementation plan) ensures full implementation of MSIF in accordance with prescribed phases/milestones. To date municipalities are assessed, monitored and a status quo report is developed on a quarterly basis for submission to National CoGTA and the cluster system in the Province. Monitoring and reporting is done in all municipalities with developed support plans & Financial Recovery Plans. The department will continue to monitor performance of municipalities and will assess the status quo in line with the MSIF.

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

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

The Department will continue supporting municipalities in order to manage its own affairs in terms of Section 154. The Department also will continue participating in the workstreams that monitor the implementation of Financial Recover Plans (FRP's) in municipalities that are under Interventions in terms of Section 139 (5).

- **Integrated Development Planning (IDP)**

In 2023/24, the Department: IDP Directorate will focus on supporting Integrated Planning and Development (IDP) for better service delivery. All municipalities with IDPs addressing service delivery and development will be assessed. The departmental support to municipalities will be in the form of 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.

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

The Department will continue supporting municipalities to institutionalise performance through capacity building sessions on regulations, intensify implementation of Municipal Support & Intervention Framework (MSIF) through the coordination of the report on state of municipalities. The Department will assess Municipal Annual Reports and develop a Consolidated Municipal Performance Report in compliance with Section 47 of the Municipal Systems Act. The Department will conduct an evaluation of a programme and compile an evaluation report with findings and recommendations.

2.2.1. Traditional Affairs

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

The recognition function shall be transferred to the OTP with effect from the 01 April 2023 as required by TKLA. The Premier has established a committee on Traditional Leadership Disputes and Claims. Support staff towards functioning of the committee needs to be appointed.

The Eastern Cape Traditional Leadership and Khoisan Amendment Bill 2023 was submitted on the 15 November 2022 to the state law advisors for certification and translation by the OTP.

The EC Customary Male Initiation Practice Amendment Bill was tabled and endorsed by the G&A Cluster and also tabled before the Cabinet Committee for approval however it was referred back to the PHOTKL to be consulted upon. The Department is also embarking on an exercise to review two existing policies impacting on traditional leadership institutions. The first one being the Handbook on Tools of Trade for traditional leaders and members of the institution. The second one being the guidelines on sitting of traditional councils and payment of sitting allowance.

2.2.1.2. Reconstitution of Traditional Councils, and the Local Houses of Traditional Leaders (LHTL)

The functions of Traditional Councils include the following, amongst others:

- (a) **Administering the affairs of the traditional & Khoi-San community** in accordance with customs and tradition;
- (b) Assisting, supporting and guiding traditional and Khoi-San leaders in the performance of their functions;
- (c) **Supporting municipalities** in the identification of community needs;
- (d) **Facilitating the involvement** of the traditional & Khoi-San community in the development or amendment of the **integrated development plan** of a municipality in whose area that community resides;
- (e) Recommending, after consultation with the relevant local and provincial houses, appropriate **interventions to government that will contribute to development and service delivery** within the area of jurisdiction of the traditional council or within the municipal area where the administrative seat of the Khoi-San council is;
- (f) Participating in the development of **policy and legislation at a municipal level**;
- (g) Participating in development programmes of the local, provincial and national spheres of government;
- (h) **Promoting** the ideals of **co-operative governance, integrated development planning, sustainable development and service delivery**;
- (i) Promoting indigenous knowledge systems for **sustainable development and disaster management**;
- (j) **Alerting any relevant municipality** to any **hazard or calamity**, and contributing to **disaster management** in general;
- (k) Sharing information and co-operating with other traditional and Khoi-San councils; and
- (l) Performing the **functions conferred by customary law, customs and statutory law consistent** with the Constitution.

The reconstitution of the Local Houses and the Provincial House of Traditional and Khoi San Leaders was concluded. Both members of the Local and Provincial Houses have been inaugurated and inducted. The implementation plan for the reconstitution of Traditional Councils is approved for implementation during the financial year 2023/24. The Department will conduct voter education sessions to create awareness on the process to be followed during the reconstitution process for Traditional Councils as was done for the Local and Provincial Houses.

2.2.1.3. Establishment of Kings/ Queens Councils

The formula for the establishment of Kings and Queens Councils has not been established yet, which is a requirement in terms of legislation. Consultations with the National Department of Traditional Affairs and Kingdoms is in progress.

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

The Department continues to provide support to the Traditional Leaders as per the approved Handbook on Tools of Trade for Traditional Leaders. The Handbook on Tools of Trade has been costed and submitted to National COGTA for discussions on budgeting with National Treasury. The discussion on the type of cars to be provided to Chairpersons of Local Houses is ongoing.

The Chairpersons of Local Houses have attained the full-time status. The loading of Chairpersons of Local Houses on PERSAL system is outstanding. Office accommodation for Local Houses of Traditional Leaders remains a challenge, all attempts to engage the Department of Public Works and Infrastructure (DPW&I) have not been successful. Personnel support for Local Houses has not been achieved due to budget constraints. There is an ongoing discussion about the full-time status of Deputy Chairpersons of Local Houses.

The Traditional Councils are supported to develop their own Development Plans as well as with secretaries who in turn are capacitated with financial management and book of account skills. Furthermore, Traditional Leaders are supported with induction and leadership skills.

2.2.1.5. Update on Headman / Headwomanship Positions

The TKLA provides that a Premier must, within three years of the commencement of the Act cause an investigation to be conducted to determine whether any headmanship or headwomanship meet the relevant criteria set out in sections 3, 7 and 8 of the Act. The committee to determine the authenticity of Headmanship/ Headwomanship still needs to be established by the Premier since the function has not been delegated. Support staff towards functioning of the committee will have to be appointed.

2.2.1.6. Update on Management of Traditional Council Funds

- There Department has a monthly programme to support Traditional Councils in financial management, involving:
- Capacitation of Secretaries,
- Inspection of books of Traditional Councils and initiating interventions where necessary and
- Supporting Traditional Councils in managing MOUs with various stakeholders including network providers.

2.2.1.7. Customary Male Initiation Plan

The Department will continue to convene Provincial Initiation Technical Tasks Team (PITT) and Provincial Initiation Coordinating Committee (PICC) engagement sessions and oversee the reconfiguration of the PICC in compliance with the National Legislation. The Department will craft the 2023 winter and summer initiation plans. The Department will conduct awareness campaigns on safe customary male initiation and will perform monitoring to ensure safe customary male initiation seasons.

2.2.1.8. Traditional Leadership Institutions Capacitation Plan

The Department will conduct Voter Educations Sessions to create awareness on the process to be followed during reconstitution, the Art of Facilitating Socio-Economic Development for Traditional Leaders, and Judicial Skills Workshop for Traditional Leaders.

In the financial year 2023/2024, the department will award bursaries to qualifying Traditional Leaders.

2.2.1.9. Partnership for Traditional Councils

The Department is facilitating five partnership agreements between Traditional Councils and stakeholders, and such will be continued into the 2023/2024 Financial Year. The partnerships are for the following Traditional Councils, namely Mhala Traditional Council in Peddie, Basotho Traditional Council in Sterkspruit, Pato Traditional Council in East London, Zulu Traditional Council in Alice and Fikeni Traditional Council in Mt Ayliff.

2.2.1.10. Traditional Leadership Institutions Infrastructure Projects

The Department of Cooperative Governance and Traditional Affairs funds the construction and renovations of Traditional Leaders infrastructure. The Department of Public Works and Infrastructure is the implementing agent responsible for all the project phases from inception to closure. The following projects have been earmarked for 2023/2024 financial year, namely, AmaMpondomise Kingship, Mqhekezweni TC and Mvumelwano TC.

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

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Table 37: Good Governance – Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Municipal Council not adhering to the legislative prescripts. Limited Oversight role played by councils over municipal departments. Councillors not adhering to the Code of Conduct for Councillors.	Capacity building on various pieces of legislation. Providing continuous capacity building programmes on roles and responsibilities. Providing continuous workshops on code of conduct for councillors and on new developments.	Number of consolidated assessment reports produced in compliance with relevant legislation.
Non-adherence to PMS framework	Ensure and monitor the implementation of the performance management system. Development/review of the framework.	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1).
Lack of council playing an oversight role on institutional performance	Capacity Building on roles and responsibilities.	
None-attendance of consultative / awareness sessions by headmen / headwomen in some areas	Conduct awareness sessions with members of Traditional Councils on Code of Conduct. Issuing of circular by the Executive Authority to all Traditional Councils informing Traditional Leaders of their legal responsibility to participate in policy and legislative processes and programmes hosted by the Government. Capacitation of Traditional Leaders on the importance of legislative compliance.	Development and review of policies to increase the efficiency of Traditional Leadership Institutions processes.
Conflict within identified royal family members	Conduct awareness sessions with members of royal families whilst conducting genealogical research. Compilation of list of eligible royal family members.	Number of research reports on genealogies of royal families conducted.
Poor working relations between Traditional Leaders and communities under the authority of Traditional Councils	Conduct awareness sessions with community members on the statutory roles and functions of Traditional Leaders and Traditional Councils.	Number of awareness sessions on legislation conducted. Number of awareness session on customary male initiation programme.
Limited understanding of finances by support staff and members of Traditional Council	Continued capacitation of Traditional Councils and support staff on financial management of Traditional Councils.	Number of consolidated financial oversight reports on Traditional Leadership Institutions.
Lack of coordination and communication within the Branch: Traditional Affairs	Coordinate plans and improve communication within the Branch: Traditional Affairs to avoid conflicts and contradicting reports.	Linked to all KPIs of the Branch: Traditional Affairs.
Limited number of people attending community consultations for development plans. Some villages are far apart to be convened in one area. Poor working relations between Traditional Leaders, Ward Committees and Ward Councillors. Disagreements amongst communities on the selection of projects for development purposes.	Hold consultative sessions at affected villages. Creating awareness in Traditional Councils and Local Houses. Make use of other stakeholders to invite communities to meetings e.g., CDWs, Ward Committees, Ward Councillors. Strengthen working relations between Traditional Leaders, Ward Committees and Ward Councillors by holding awareness sessions on the role of each stakeholder mentioned above. Cooperation with MPP for coordination of profiling and development of plans. Request assistance from Public Participation Directorate to assist in bringing stability in the affected communities.	Provide support to Traditional Councils on formulation of Development Plans.
Increase in Traditional Leadership Disputes continue to persist.	Documentation of genealogies for succession of Traditional Leadership. Listing of Royal Family members.	Number of research reports on genealogies of royal families conducted.

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Challenges	Interventions	Link to Service Delivery Measures
	Government departments to intervene Traditional Leadership communities' disputes over boundaries, stock theft, grazing land and settlements.	Facilitate awareness sessions on various pieces of legislation in collaboration with other government departments and entities.
Delays in completion of infrastructure projects	Partnership with Municipal Infrastructure Services	Provide infrastructural support to the Institution of Traditional Leadership.

2.3. Institutional Capacity Development

The Department will ensure that 100% municipalities in the Eastern Cape have qualified Section 54 and Section 56 employees by the end of the 2023/24 financial year and to create institutional stability and promote sound administrative system in at least 75% of the municipalities by the end of 2024.

The Department must assist at least 95% of municipalities through meetings and workshops to interpret and apply the Staff Recruitment Regulations by the end of June 2023. Furthermore, the Department will enhance interventions in municipalities by setting up functional local labour forums in at least 95% of the municipalities by the end of June 2023 and will continue to intervene in areas of capacity deficiencies through capacity building programmes.

The Department will assist municipalities to develop and review HR Plans in at least 75% of Municipalities and ensure Municipalities comply with the underlying legislation in staff establishment and professionalization of Local Government

Table 38: Building Municipal Capacity – Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Labour disputes compromise service delivery.	Assist in stages on compiling of Integrated HR Plans and Strategies. Assist municipality with the HR Plan monitoring tool. Develop Municipal HR Plan as part of Staff establishment. All Municipalities should comply with the New Staff Regulations.	Support Municipalities in reviewing Human Resource Plans.
	Promotion of sound labour relations by strengthening Local Labour Forums. Positively Respond to LLF/Labour Relations Training.	Number of municipalities supported in resolving labour relations related matters.

2.4. Sound Financial Management

All municipalities have MPACs that have adopted their schedule of meetings and sittings of their meetings do occur with the exception of Blue Crane Route LM where the MPAC has capacity challenges, but the matter is being attended to by both the Speaker of Council and the Department.

All municipalities have functional Audit Committees and have established internal Audit units and Disciplinary Boards.

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

The key focus areas during the financial year 2023/24 for the Department include ensuring that all municipality's Property Rates Policy is aligned with the correct categorisation according to Section 8 of the Municipal Property Rates Act (MPRA) as well as ensuring that Twenty-Five (25) local municipalities start the process to conduct new cycle of General Valuation Roll. The Department will collaborate with municipalities to conduct public participation before the implementation of the new General Valuation Rolls.

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The Department will provide technical support to municipalities in the implementation of Section 49 of the MPRA (Objections to the new roll by the public) as well as provide support and monitor the implementation of the Project Plan in order to meet deadlines of the critical milestones, (Date of Valuation, Date of submission of the certified Roll and the Date of Implementation).

- **Consolidated State of Municipal Finances as at, 31 December 2022⁸**

The Provincial Treasury (PT) reported that the total operating expenditure reported as at, 31 December 2022 amounted to R17.7 billion or 40.9 per cent of the total expenditure budget. The overall operating spending is underpinned by the 2 metros which individually shows contribution of R4.8 billion (27% of the total spending by the Province) by the BCM and R4.6 billion (26% of the total spending by the province) for the NMB to the provincial performance to-date. There is generally under-reporting on debt impairment with the exception of the two metros and the Chris Hani District Municipality. None of the municipalities in Alfred Nzo District Municipality has reported on the debt impairment.

NMBMM did not report on depreciation.

- **Consolidated Debt on AGSA and Bulk Purchases as at, 31 December 2022**

Municipalities owed R4.5 billion to bulk purchases and the Auditor General as reflected in the **table 39**, below:

MAJOR CREDITOR	CURRENT R	30 DAYS R	ARREAR AMOUNT 31 DECEMBER 2022 R	TOTAL AMOUNT OWED	ARREAR AMOUNT AS A % OF TOTAL DEBT
Amatola Water***	83 608 417	16 463 004	270 205 710	370 277 131	73%
ESKOM	656 273 217	3 395 773	2 834 752 102	3 494 421 092	81%
Water and Sanitation	20 167 033	23 630 236	472 170 997	515 968 266	92%
Auditor General	81 976 738	20 353 548	50 635 295	152 965 581	33%
TOTAL	842 025 405	63 842 561	3 627 764 104	4 533 631 070	80%

Source: Section 41 reports

The PT reported that the ESKOM debt as at, 31 December 2022 amounted to R3.4 billion and R2.7 billion (79.4% of the total debt) is owed by 8 municipalities in the Province. Payment arrangements are in place for some municipalities and are mostly based on the transfer of Equitable Share.

The AG has made debit order arrangements with some municipalities and the debt is reduced gradually. For those municipalities that have not signed debit orders, PT and COGTA assist with following up with such municipalities.

The municipalities that have contributed to the above can be summarized as follows:

- **Raymond Mhlaba:** - R18.3 million is owed and the municipality signed a payment plan of R800 000 per month for a period of 16 months. So far the municipality is paying monthly;
- **Koukamma:** - the municipality owes R4.2 million and has signed a payment plan in July 2022 and made a payment of R1 million in December 2022. The next payment is due in March 2023;
- **Dr Beyers Naude:** - The municipality owes R7.2 million. The payment plan is in place and the municipality pays R494 287 per month;
- **Walter Sisulu:** - the municipality owes R4.4 million and there is a debit order arrangement in place. R450 000 was paid in December 2022; and
- **Inxuba Yethemba:** - the municipality owes R15.5 million. There is no payment arrangement in place and the municipality is not making any payments to its AG account. Litigation is in progress.

The top 8 municipalities that are in arrears with their respective ESKOM accounts owe a total amount of R2.95 billion of which R2.8 billion is in arrears.

⁸ Provincial Treasury - State of Municipal Finances as at, 31 December 2022

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Table 40: Top 8 municipalities defaulting on Eskom account as at, 31 December 2023

No	Name of Municipality	Current R	More than 30 days R	Total R
1	Enoch Mgijima Local Municipality	31 390 510	963 933 421	995 323 931
2	Walter Sisulu Local Municipality	12 968 977	517 625 725	530 594 702
3	Inxuba Yethemba Local Municipality	9 896 907	413 185 075	423 081 982
4	Dr Beyers Naude Local Municipality	12 180 421	366 420 182	378 600 603
5	Raymond Mhlaba Local Municipality	17 903 374	274 989 206	292 892 580
6	King Sabata Dalindyebo Local Municipality	20 839 810	150 565 201	171 405 011
7	Amahlathi Local Municipality	3 948 216	73 829 095	77 777 311
8	Makana Local Municipality	21 759 460	64 190 537	85 949 997
TOTAL		130 887 675	2 824 738 442	2 955 626 117

Source: Provincial Treasury - State of Municipal Finances as at, 31 December 2022

• **Progress Re-Assessment of Unfunded Budgets for 2022/23 MTREF**

7 out of 36 (19%) municipalities adopted 2022/23 MTREF budgets that were assessed to be unfunded by PT. The unfunded municipalities are as follows: Amahlathi LM, Amathole DM, Enoch Mgijima LM, Chris Hani DM, Walter Sisulu LM, Raymond Mhlaba LM and Dr Beyers Naude LM. The 7 municipalities that have unfunded budgets were further engaged during the week of 05 – 09 September 2022 in order to identify areas that will result in a funded adjustment budget.

As at, 31 December 2022, PT had conducted re-assessments of the municipalities with unfunded budgets; and the act of adopting unfunded budget is in contravention of section 18 of the MFMA. As such, NT requires these municipalities to adopt and implement credible Budget Funding Plans towards funded budgets.

• **Municipal Audit Outcomes**

The AGSA has released the EC municipal audit reports, and the outstanding 3 audit reports (Senqu LM, Sundays River Valley LM and Amathole DM) have not yet been finalised.

Municipalities are currently developing Audit Improvement Plans (AIPs) to address audit findings. The Department has assessed these AIPs by mid-March 2023 to consider if the AIPs adequately address these findings. In the financial year 2023/24, a Section 131 report will then be developed from the assessments to report to the MEC and any omission by municipalities will be highlighted to adequately address the audit findings.

Table 41: Sound Municipal Finance - Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Inadequate implementation of AIPs which has led to some municipalities having recurring findings.	Assessments of AIPs to ensure all findings are adequately addressed and provide response letters to municipalities addressing the adequacy.	Number of municipalities monitored on the implementation of audit response plans.
Poor revenue collections.	Facilitation of engagements with municipalities and departments.	Number of quarterly Interventions Conducted to monitor government debt payable to municipalities.
Non functionality of certain MPAC committees. Non-active DC boards. Escalating of UIFW&E.	Strengthening capacity by rolling out MPAC workshops on roles and responsibilities in line with MPAC toolkit. Monitoring of UIFW&E reduction strategy.	Number of municipalities supported to have functional Municipal Public Account Committees.

2.5. Basic Service Delivery and Infrastructure Development

The Honourable MEC has outlined in his policy priority setting at the Strategic Planning Endorsement Session on the 20-21 February 2023 that municipalities are expected to implement all the aspects of the non-negotiables relevant to their functions without fail. All the tasks outlined in the non-negotiables represents the key performance areas of departments in the municipality and therefore must constitute performance agreements:

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- The municipal manager is the Chief Implementer of the programme and this implementation must be cascaded down to the General Worker who must be trained to understand the rationale.
- No municipality must consistently perform poorly if the programme is implemented.
- Any non-compliance with the required standards must be recorded and reasons explained.
- The Mayor is the Chief Oversight Manager of the holistic implementation of the programme in his/her municipality.
- Implementation reports must be submitted to council quarterly and COGTA monthly.

- **Risk Adjusted Strategy to Expedite Expenditure in Municipalities**

June to December – Peak Construction Season

- June to September – Project planning for all the projects to be implemented in the 2024/25 financial year.
- Sector departments (DEDEAT, DWS, DSRAC) to evaluate and submit final comments on projects by – August – 30 September (DORA).
- Project registrations to be complete by September: DORA - November
- Draft project registration documents to be submitted to council for consultation and project names confirmation.

October

- Municipalities submit to CoGTA all forms for registered projects for approval.
- CoGTA to provide final recommendations by 30 November.

January

- All planning documents are finalised to be ready for peak procurement season in February.
- Municipalities to submit Project Implementation Plans by 15 January this must include two outer years.
- To receive first tranche in July all municipalities should have followed the planning process until January – 30 April – DORA.

Quarterly Targets

- 30% - First quarter
- 60% - Second quarter
- 85% - Third quarter
- 100% - Fourth quarter

Phase of the Strategy

- Peak Construction – June to December
- Peak Planning – June to October
- Peak Procurement – February to May

Implementation Process

- Establish district-based IGR for construction.
- Direct interaction with municipalities to assist with all the phases and planning and registration.
- Direct monitoring of projects that are not spending.
- Data cleansing of MIG-MIS.
- Strong collaboration with MISA, DWS, PT.
- Work on 4 funds namely, MIG, INEP, WSIG, RBIG.

Resources Required

- **Personnel Required**
- Chief Engineers x 2
- Project Managers x 10
- COGTA will need a training budget to capacitate municipalities to implement the non-negotiables.
- COGTA must avail personnel from various programmes who are experts on their subject, to train.
- Municipalities are expected to use their available budgets and human resource capacity to implement the programme.

2.5.1. Municipal Infrastructure Services (MIS)

- **Provincial Conditional Infrastructure Grants Overview December 2022⁹**

The Province has received a total budget of R7,455 billion, and spent R2,529 million or 33,94% as at the end of December 2022, as detailed in the table. The Departments DWS, CoGTA, MISA, SALGA & PT conducted 1st One-on-One sessions on underspending municipalities based on the 1st quarter report MFMA calendar year. The 2nd One-on-One sessions are scheduled for March 23.

The Eastern Cape (EC) PT has sent notification letters to municipalities in February 2023 on risk with respect to rollover process as Section 21 of DORA.

⁹ Provincial Treasury - State of Municipal Finances as at, 31 December 2022

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Table 42: Provincial Conditional Infrastructure Grants Overview December 2022

GRANT TYPE	2022/23	EXPENDITURE END DECEMBER 2022		BALANCE
Municipal Infrastructure Grant (MIG)	3 490 712	1 343 982	38.50%	2 146 730
Expanded Public Works Programme Integrated Grant (Municipality)	121 106	48 785	40.28%	72 321
Rural Roads Asset Management Systems Grant (RRAMS)	16 926	4 503	26.60%	12 423
Integrated National Electrification Programme Grant (Municipal)	256 083	51 318	20.04%	204 765
Energy Efficiency and Demand Side Management (Municipal) Grant	24 420	9 204	37.69%	15 217
Regional Bulk Infrastructure Grant (RBIG) Schedule 5B	431 907	128 697	29.80%	303 210
Regional Bulk Infrastructure Grant (RBIG) Schedule 6B	355 681	171 660	48.26%	184 021
Water Services Infrastructure Grant (Schedule 5B)	498 051	145 467	29.21%	352 584
Water Services Infrastructure Grant (Schedule 6B)	30 000	21 819	72.73%	8 181
Municipal Disaster Response Grant (Intervention)	109 800	28 676	26.12%	81 124
Informal Settlements Upgrading Partnership Grant (ISUPG)	616 998	96 071	15.57%	520 927
Public Transport Network Grant (PTNG)	318 543	54 608	17.14%	263 935
Urban Settlement Development Grant (USDG)	1 085 111	410 075	37.79%	675 036
Programme and Project Preparation Support Grant (PPPSG)	34 098	2 099	6.16%	31 999
Neighborhood Development Partnership Grant (NDPG) S5B	66 162	12 958	19.71%	52 785
TOTAL	7 455 598	2 529 922	33.94%	4 925 258

Source: Provincial Treasury - State of Municipal Finances as at, 31 December 2022

- Outcomes of Unspent Conditional Grants during 2021/22 financial year**

The National Treasury has finalized the unspent conditional grant process for the 2021/22 financial year and has determined the unspent amount to be repaid to the National Revenue Fund (NRF). National Treasury utilized the 2022 pre-audited Annual Financial Statement (AFS) to update the unspent conditional grants dataset and to determine the amount to be surrendered to the National Revenue Fund against the 2021/22 allocation as per MFMA Circular 115. The implications to the EC Province were that a total amount of R734,651 million has been lost to NRF.

A new MFMA Circular for 2022 rollover process, is currently under review and will be issued by National Treasury which will be workshoped to all municipalities.

Table 43: Outcomes of Unspent Conditional Grants During 2021/22

Code	Municipal name	Unspent amount
BUF	Buffalo City	18 200
NMA	Nelson Mandela Bay	242 300
EC102	Blue Crane Route	7 200
EC104	Makana	34 500
EC106	Sundays River Valley	5 300
EC109	Koukamma	2 000
DC12	Amathole District Municipality	158 000
EC131	Inxuba Yethemba	354
EC135	Intsika Yethu	7 900
EC137	Engcobo	17 900
EC137	Sakhisizwe	566
DC13	Chris Hani District Municipality	16 100
EC141	Elundini	931
DC14	Joe Gqabi District Municipality	2 200
EC153	Inquba Hills	10 400
EC154	Port St Johns	3 000
EC156	Mhlontlo	19 600
DC15	O.R. Tambo District Municipality	188 200
Total EC		734 651

Source: Provincial Treasury - State of Municipal Finances as at, 31 December 2022

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The municipalities which have not met the minimum thresholds (40% or 45%) might be affected by Section 18 of 2022 DORA (stopping). The Province will be requesting National Treasury to consider re-allocating stopped funds in terms of Section 19 of 2022 DORA within Eastern Cape, although there are few performing municipalities which might be a challenge.

The Department will focus on intensifying municipal reporting through internalisation of the Provincial Municipal Infrastructure and Service Delivery (PMISD) in municipalities. The reporting measures will be integrated into the District Wide Infrastructure Forum (DWIFs) for the MMCs for Infrastructure and Portfolio Heads infrastructure to monitor and authenticate the data provided by officials, in terms of the Infrastructure Planning report, Infrastructure Backlogs report, Infrastructure O&M report, Infrastructure SDBIP (Non-financial) report, Infrastructure Project Implementation report, Infrastructure ISD report, Infrastructure Technical Capacity report.

The Department will finalise the draft Provincial Municipal Infrastructure Grants Policy Compliance Management Framework (PMIG-PCMF), align the draft with the "annual" DORA conditional grants frameworks. The Framework will be workshopped to all stakeholders (municipalities, support agencies, sector departments, etc.) from April and June 2023, and implemented in July 2023 at the start of the municipal financial year 2023/24. The MIS directorate together with the sector will in the 2023/24 financial year develop the PMIG-PCMF Implementation Plan based on the PMIG-PF implementation cycles and monitor and support the implementation of the new framework by municipalities to improve grant spending.

The Department shall review the currently used 2012 provincial ISD Framework (Institutional and Social Development), mainly to align with the reviewed EPWP Framework and the PMIG-PCMF, to ensure that all conditional grants comply with the provincial ISD framework.

2.5.2. Preventative Measures, Resourcing for Climate Change and Disasters

The Department of CoGTA (DCoGTA) is poised to support preventative measures, resourcing, capacitation for Climate Change and Disasters.

The DCoGTA is a member of the Environmentally Sustainable Working Group whose objective is to address climate change issues. The PDMC facilitated the capacitation of district municipalities to develop and implement disaster risk reduction programmes. The PDMC is building its capacity to analyse disaster management plans of municipalities and sector departments, to comply with the Disaster Management Act 57 of 2002. The PDMC is reviving the Provincial Capacity Building Forum to implement the National Integrated Public Awareness Strategy (IPAS) and findings of the National Education, Training and Research Needs and Resources Analysis report (NETaRNRA) to support municipalities and sector departments.

The Department will support the municipalities to develop Climate Change Strategies and mitigation measures in line with the Provincial Climate Change and Response Strategy. This information will form part of their Spatial Development Frameworks. The Department of CoGTA will collaborate with DEDEAT through the Environmental Sustainable Working Group as the Group is coordinated by DEDEAT. COGTA will actively participate in municipal, provincial and national climate change adaptation related meetings and convene quarterly sittings of the Provincial Capacity Building Coordination Forum (PCBCF) meetings.

The Department will enter into a collaborative arrangement with the NDMC to analyze Disaster Management Plans (DMPs) of municipalities and sector departments in the province as well as organise ad-hoc meetings of the Technical Advisory Forum to analyse and recommend on disaster risk assessments undertaken by municipalities and sector departments. Disaster management is everyone's business, and the Department will engage in integrated community education initiatives.

The Department will focus on the development of a Provincial Disaster Management Plan and facilitate the review of municipal disaster management plans focusing on risk reduction strategies. COGTA will collaborate with municipalities and sector departments with the purpose of driving the alignment of DMPS, IDPs, SDFs and Climate change strategies with the provincial Disaster Risk Profile. COGTA in collaboration with the DWS and Water Research Commission (WRC) shall continue to promote the development and implementation of drought resilience and adaptation strategies by all sectors to arrest the persistent drought situation. The DCoGTA will continue to capacitate the PDMC through the implementation of funded technology projects namely, purchasing of drones, upgrading of Audio Visual and Video Conferencing facility.

2.5.3. Spatial Planning

The Department participated in IDP sessions of municipalities to support the alignment with the SDFs. The DCoGTA will support the development of the Regional Spatial Development Framework (Ugu, OR Tambo, Alfred Nzo & Harry Gwala) Districts which is championed by MISA. The Development of RSDFs are done by National COGTA with the Department of Agriculture, Land Reform and Rural Development.

The Department has developed plans to conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional Leaders on SPLUMA. The DCoGTA will provide technical support on land use administration, town planning and geographical information

systems. The plan is to engage in the municipal processes of reviewing / drafting of SDF's and Land Use Schemes that are compliant with SPLUMA.

The Department will be providing technical support in the review of municipal SDF's/ LSDF's of Amahlathi, CHDM, Sarah Baartman and Mbashe for the 2023/24 financial year.

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

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

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

2.5.3.1. Strategic rollout of SPLUMA throughout the Province

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

2.5.3.2. Progress of the Provincial SPLUM Act Implementation

The progress of the Provincial SPLUM Act implementation has stalled due to the amendment of the National Spatial Planning and Land Use Management Act, Act 16 of 2013.

2.5.4. Local Economic Development

The Department is assisting municipalities to implement the Local Economic Development Strategy to create a conducive environment for investment, to secure job creation, equality, and affluence in the province. 9 municipalities are supported to review and implement the Local Economic Development (LED) Strategies.

Furthermore, the Department will support municipalities to develop and implement Local Economic Development (LED) strategies, plans as well as develop an assessment tool for LED municipal planning and implementation capacity. The Department will conduct assessment and develop programmes to close capacity gaps as well as to work with municipalities to package, lobby for funding and implement economic development initiatives. In the main operation, the Department will coordinate economic development sector departments and stakeholders towards a coherent economic development trajectory in supporting municipalities to build inherent as well as SMME capacity towards the development of local economies.

2.5.5. CWP, Urban and Small Town Development

The Department will support the maintaining of 47 000 CWP and 180 EPWP work opportunities to provide an employment safety net for the vulnerable members of society whilst also promoting socio-economic development. The Department will monitor the implementation of CWP through Local Reference and Provincial Management Committee meetings that convene quarterly.

The Department is further coordinating the convening of Provincial Small Town Development Forum for the implementation of initiatives targeted towards small towns including the implementation of the Stutterheim Master Plan. The Department will facilitate the finalisation of the Master Plan for Ndlambe LM (Port Alfred-Alexandria) as well as the development of Matatiele LM (Cederville and Maluti) and Mhlontlo LM (Qumbu and Tsolo) to improve the efficiency of the towns for enhanced economic development.

2.5.6. Free Basic Services (FBS)

The Department will strengthen the capacity of municipalities to better implement indigent policies. The Department will assist municipalities to review their Indigent Policies and conduct Indigent Policy Workshops for FBS for stakeholder awareness on their roles & responsibilities in rolling out the FBS programme.

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The Department will maintain the partnerships with SASSA to improve the management and accuracy of indigent data through the verification of personal information provided by applicants for social assistance and claims for indigent support.

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

The PMU Interventions will focus on supporting the implementation of planning projects in the areas of spatial transformation, infrastructure planning and financial management that are funded across district municipalities through the partnership with the DBSA.

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

Table 44: Basic Services Delivery - Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Number of municipalities that requires assistance on the administrative systems required by SPLUMA.	Monitor compliance and support municipalities on the administrative systems required by SPLUMA.	Number of municipalities supported to administer land use management in the implementation of SPLUMA. Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3).
Number of municipalities that require assistance on the development of land invasion policies.	Development of land invasion policy framework that will guide municipalities.	Number of municipalities supported to administer land use management in the implementation of SPLUMA.
Number of municipalities that require assistance on the development of land audit.	Development of land audit guidelines that will assist municipalities.	Number of municipalities supported to administer land use management in the implementation of SPLUMA.
High percentage of municipalities not complying to the provisions of the MPRA.	Department will be providing hands on support to the affected municipalities.	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4).
High levels of unemployment.	Create PEP job opportunities. Prioritise indigent beneficiaries. Support municipalities in implementing LED strategies through capacitation of municipalities, SMMEs and identify Catalytic Projects. Assess and improve Municipal Business Regulatory Framework. Utilise and monitor labour intensive construction methods.	Number of municipalities supported to implement Community Work Programme (CWP). Number of EPWP work opportunities created through CWP norms and standards. Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4). Number of municipalities supported to supplement LED capacity.
Degenerating and loss of business in towns.	Assess and prioritize infrastructure development & maintenance for business sustainability. Development master plans for regeneration and facelifting of towns. Support municipalities to conduct disaster risk assessment and develop risk reduction strategies. Align plans to IDPs and DDM.	Number of municipalities supported to promote the Small-Town Development. Number of municipalities supported to maintain functional Disaster Management Centres.
Grant under expenditure.	Development and implementation of Grant performance Policy framework. Establishment of infrastructure delivery Coordination FORAs for forward planning. Inclusion of infrastructure delivery in the performance contracts of municipal manager.	Number of Districts monitored on the spending of National Grants.
Poor provision of services and maintenance of infrastructure.	Develop systems to monitor infrastructure delivery and maintenance. Planning and implementation of infrastructure programmes.	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5).

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Challenges	Interventions	Link to Service Delivery Measures
	Support municipalities to develop asset management register and lobby for funding.	
Loss of revenue by municipalities.	Development of revenue enhancement strategies (Inaccurate indigent registers)	Number of municipalities supported on assisting households to access free basic services.
High levels of disaster occurrences.	Development and implementation of risk reduction, mitigation and response strategies.	Number of municipalities supported to maintain functional Disaster Management Centres.

2.6. Marginalised and Designated Groups

The Department did not meet 50% representation of women in Senior Management positions as per the requirement of the Gender Equality Strategic Framework, (Females constitute 32% of SMS Members). The Department is prioritizing appointment of females for the current SMS funded vacant posts. The Department has done well in meeting a 2.1% 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. Also, priority is given to people with disabilities for the current SMS funded vacant posts.

Youth consists of 174 against 1 348 of the total workforce which translates to a percentage of 12.9%. In the current recruitment drive, the Department has made some strides in youth employment and it will continue doing so. The Department intends to secure funding for the implementation of Youth Developmental Programmes (See approved HR Plan 2021-2024). The Department is currently busy with the recruitment of 20 interns to start their internship for the 2023/24 financial year as part of the Youth Development Programme.

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. DCoGTA makes provision of support for women, youth and persons with disabilities through the EPWP and CWP. The targets are therefore set for 65% women, 55% youth and 2% persons with disabilities. Currently, for the 2022/23 financial year, the youth have the highest attrition rate, (64% women, 21% youth and 3% persons with disabilities), in the environment sector component of the EPWP and a bias is always made towards youth in recruitment processes.

The Department will furthermore monitor the following 12 municipalities namely, Chris Hani, Inxuba Yethemba, Enoch Mgijima, Intsika Yethu, Sakhisizwe, Dr AB Xuma, O.R. Tambo, Nyandeni, KSD, Port St Johns, Mhlontlo and Ingquza Hill on the implementation of the Gender Based Violence and Femicide (GBVF) responsive programmes. The Department will continue with its 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 45: Marginalised and Designated Groups – Challenges, Interventions and Link to Service Delivery Measures

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

2.7. Broad-Based Black Economic Empowerment (BBBEE)

2.7.1. LED Framework

In its procurement processes, CoGTA employs contents of the Local Economic Development Procurement Framework (LEDPF) published through the Eastern Cape Provincial Treasury Instruction Note No. 7 of 2016/17. The purpose of the LEDPF is to provide a platform through which the Provincial Departments and Public Entities promotes Local Economic Development through their procurement processes and in so doing ensuring that 60% of Provincial procurement should be spent on goods and services manufactured and supplied by suppliers from within the Eastern Cape Province, including the SMMEs and Cooperatives to ensure maximum retention of Provincial fiscal spend. As per the SCM Quarter 4 (as of January 2023) Average Rate Report, the Department has spent per designated groups classification as follows: 33% on HDI; 23% on women; 4% on youth; 0,002% on persons with disabilities and 0,12% on military veterans.

In line with provincial target, the Department sources quotations from local based suppliers and where possible to local service providers based in the area where goods or services are required. The 2022/2023 Financial Year LEDPF spending as of 31 January 2023, is 73%.

2.7.2. B-BBEE compliance

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

To ensure compliance with the regulation 12(2) of B-BBEE and section 13 (G)(1), the Department annually secures services of the accredited service provider to coordinate and facilitate the necessary requirements. The Department will appoint the service provider to facilitate the necessary to ensure that the 2022/23 financial year audited annual financial statements and annual report are filed with the B-BBEE Commission in the prescribed Form within a prescribed period.

2.8. Intergovernmental Relations (IGR) Strategic Outlook

In the 2023/24 horizon, the Department seeks to intensify coordination of all of government support to Municipalities and Traditional Leadership Institutions. It is within the purview of District Coordination to support integrated departmental plans and monitoring compliance of Municipalities and Traditional Leadership Institutions with legislation. District Coordination will implement quarterly municipal performance analysis plans and reporting.

Within the period of 2023/24, IGR commits to build a coherent and effective IGR system in the Province. The Department will support and monitor IGR Structures, i.e., Dimafo, Provincial Technical Inter Governmental Forum and Munimec. In projecting 2023/24, the IGR Framework Act 13 of 2005 is currently under review. The Department is positioned to implement the amended act. In 2023/24 the Department will also roll-out the implementation protocol agreements and the new DDM section 47 Regulation.

Table 46: Intergovernmental Relations (IGR) – Challenges, Interventions and Link to Service Delivery Measures

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

2.9. Integrated District Development Model (DDM) Implementation

Coupled with the institutionalisation of the DDM, the Department will support the coordination and implementation of One Plans in the Six (6) Districts and two (2) Metropolitan Municipalities in the Province.

The Department will drive the multi-stakeholder and inter-spherical processes to support implementation of all pillars of enshrined in the DDM. The lessons learnt in District Development Model (DDM) showed a need to create DDM awareness. In 2023/24 the Province will focus on the implementation of the DDM policy, mobilization of stakeholders and other DDM programmes. The Province must mobilize social partners outside of government (private sector investors, communities, civil society organisations, etc.) to support the implementation of DDM catalytic projects. Inter-governmental planning and coordination of IGR platforms remains critical for successful implementation of DDM.

Table 47: District Development Model (DDM) – Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Lack of integrated support to municipalities and traditional leadership institutions.	Coordination of support through alignment of plans.	Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government).

3. Internal Environment

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

3.1. Human Capital Management

According to the latest survey, generally there is a scarce skills shortage in the country for Engineers, etc. The Department has difficulty in recruiting technical scarce skills such as engineers. Prioritization of capacity building through bursaries and other forms of study assistance towards scarce skills to enhance service delivery.

Presently, the female representation at SMS level is 32% and male representation is 68%. Filling of posts, especially senior management posts by women is therefore a priority in terms of the Employment Equity Act, SMS funded vacant posts have been ring-fenced for appointment of designated groups. The unfunded vacant posts have been abolished and currently vacancy rate is at 9%.

3.1.1. Human Resource Plan

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

However, there is an urgent need to prioritize the development and institutionalization of a Departmental Framework for a Change Management Strategy that will provide direction and purpose for all other change management activities. The framework will serve as a guide for all change management activities relating to strategy, projects, and any other change initiative.

3.1.2. Service Delivery Model

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

3.1.3. Review of the Organogram

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

3.1.4. Operational Management

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

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

The Department will, in the medium-term horizon focus on business process management and organizational functionality assessment of the entire Department.

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Table 48: Human Resource Gap Analysis

Gaps/ Area Identified for Improvement	Planned Improvements Identified for the MTEF Cycle
<ul style="list-style-type: none"> • Delay in finalizing review and implementation of organizational structure 	<ul style="list-style-type: none"> • Finalize and implement organizational structure
<ul style="list-style-type: none"> • Vacancy rate at 9% in 2022/2023 FY 	<ul style="list-style-type: none"> • Sustain the vacancy rate below minimum DPSA threshold of 10%. • The Vacancy rate of the Department is at 9% in 2022/23 financial year.
<ul style="list-style-type: none"> • Focus on critical and scarce skills 	<ul style="list-style-type: none"> • Prioritize training on skills that are core business related
<ul style="list-style-type: none"> • Underrepresentation of Women at SMS 	<ul style="list-style-type: none"> • Target more women at SMS level and enforce implementation of the set targets
<ul style="list-style-type: none"> • HR data and information systems 	<ul style="list-style-type: none"> • Conduct periodical data-clean-up exercises for PERSAL data and maintain the data integrity <p>The Department has established PERSAL Forum to strengthen and ensure compliance with the following:</p> <ul style="list-style-type: none"> • Continuous training for PERSAL User's to ensure a well-trained user group. • Proper segregation of PERSAL functions within the Department. • Awareness on User Account Management Procedures. • Awareness on PERSAL Code of Ethics. • Early detection and resolution of Misallocations and Salary Overpayments.
<ul style="list-style-type: none"> • Leave management 	<ul style="list-style-type: none"> • Rolling-out of the E-leave management system will be a priority. • In the 2022/23 financial year E-leave was piloted in the Human Resource Management Directorate and will be rolled out in phases to the whole Department in 2023/24 financial year Pilot

Table 49: Priority MTEF HRP Strategic Interventions

Area that Needs Improvement (MTEF Cycle)	Prioritised Strategic Intervention
<ul style="list-style-type: none"> • No change management measures 	<ul style="list-style-type: none"> • Develop and implement Change Management Strategy
<ul style="list-style-type: none"> • Challenges on training interventions on critical, scarce skills, learnership and internships 	<ul style="list-style-type: none"> • Implement Workplace Skills Plan, appoint interns, learnership and career programme for management, critical & scarce skills
<ul style="list-style-type: none"> • Underrepresentation of SMS women by 14.8% 	<ul style="list-style-type: none"> • Increase women representation at SMS level
<ul style="list-style-type: none"> • Employee Health and Wellness 	<ul style="list-style-type: none"> • Conduct Awareness sessions: • To familiarise the OHS Committee with the applicable legislation and their roles as far as health and safety is concerned in particular Injury on Duty (IOD). <ul style="list-style-type: none"> ○ Empower employees with financial wellness skills. ○ To empower employees about how best to react to gender-based violence and resources. ○ HIV and AIDS awareness sessions.
<ul style="list-style-type: none"> • Challenges on training interventions on critical, scarce skills, learnership and internships 	<ul style="list-style-type: none"> • Implement Workplace Skills Plan, participate in youth development programmes i.e. Learnerships, Internships and career programmes for management, critical & scarce skills.
<ul style="list-style-type: none"> • Decentralisation roll out plan 	<ul style="list-style-type: none"> • Profiling of employees that will be placed at DSCs , • Ensure that all staff in the DSCs is fully utilized to strengthen the capacity and operations of the District Support Center.

3.1.5. Monitoring, Evaluation and Review of the HR Plan

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

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

During the financial year 2022/23 the department has digitalized the Traditional and Khoi-San Leadership recognition system and implemented the e-Leave system.

The 2023/24 performance plan of DGITO includes the monitoring of service level agreements, digitalize business processes and facilitate provision of ICT support to the department, municipalities and Traditional Leadership Institutions.

Table 50: Corporate Services – Challenges, Interventions and Link to Service Delivery Measures

Challenges	Interventions	Link to Service Delivery Measures
Obsolete and aging ICT infrastructure.	Procure ICT infrastructure (Uninterruptible Power supply (UPS), Server, Storage).	Number of LAN infrastructure maintained.
Lack of ICT working tools.	Budget availability to procure working tools.	Percentage of ICT Strategy implemented.
Non-availability of resources for the implementation of eLearning/ virtual trainings to all Departmental employees who have submitted requests to be trained.	Provision of adequate resources.	Skills development initiative to be administered.
Delays on submission of PMDS documents by employees.	Conduct awareness sessions.	Awareness on PMDS raised for staff.
Shortage of funds/budget for Resettlement of newly appointed employees.	Request for more funds/budget as well as financial support from Programs where employees will be reporting.	Maximise the filling of vacant posts using the limited available budget.
Meet timelines to fill in vacant posts.	Continuous engagement with the Selection Panels to adhere to deadlines in their role in recruitment and selection.	Increased Institutional Capacity in the Department.
Budget availability to accommodate the payment of Leave Gratuities	Request more budget for the allocation of leave gratuity to cater for the unforeseen cases of resignations and death.	Provision of Quality service and improved turnaround times in service delivery to customers.

3.2. Audit Report

3.2.1. Audit outcomes-2021/22

The Department has received clean audit report outcome for the financial year ended 31 March 2022. This is the second time in a year that the Department achieve the clean audit opinion from the office of the Auditor General as in 2020/21 (wherein similar audit outcome was achieved by the Department).

- This means that no material audit findings identified by Auditor General in all aspects of the audit relating to the following: -
 - Audit of Annual Financial Statement (AFS) - fairly present in all material respects, the financial position of COGTA EC as of 31 March 2022, and its financial performance, and cash flows for the year then end, in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of PFMA, Act 1 of 1999 and Division of Revenue Act, Act 16 of 2019.
 - Audit of Performance Information (Audit of pre-determined objectives-AoPO) - No material misstatement identified relating to reliability and usefulness of reported performance information.
 - No internal control and compliance matters identified.
 - No leadership deficiencies identified.
 - No significant deficiency in the key drivers of control under governance.
 - Compliance with financial, governance prescripts/legislation.

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Table 51: - The high-level summary of the audit outcomes for the past 5 years are as follows (including 2021/22 financial year):

Financial Year	Outcome on AFS	Outcome on Predetermined objectives (AoPO)	Status
2017-18	Unqualified - with emphasis of matter paragraphs	Qualified - Programme 2,3 and 4	Regressed
2018-19	Unqualified - with emphasis of matter paragraphs	Qualified - Programme 2,3 and 4	Regressed
2019-20	Unqualified – with emphasis of matter paragraphs	Unqualified - Programme 3 (only this programme audited)	Improved
2020/21	CLEAN - Unqualified with no findings	CLEAN (No material findings on usefulness and reliability on performance information reported)	Clean Audit outcome
2021/22	CLEAN - Unqualified with no findings	CLEAN (No material findings on usefulness and reliability on performance information reported)	Clean Audit outcome

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

- The departmental as from financial year 2017-18 to 2018-19 received unqualified audit opinion on annual financial statements, however there were emphasis of matter paragraphs relating to previous years balances on irregular expenditures (where procurement processes were not followed) incurred as well as fruitless and wasteful expenditure incurred (relating to Smart Pens procured for community development workers (CDW's and other fruitless expenditures) within the department. However, the department was qualified on Audit of Performance Information (Pre-determined objectives (AoPO) in programme 2, 3 and 4 for both financial years 2017-18 and 2018-19 respectively.
- The Department in 2019-20 also received unqualified audit opinion on annual financial statements with emphasis of matter paragraphs relating to the matters of irregular expenditures and fruitless and wasteful expenditure balances as they were not cleared in previous years. In the audit of performance information (AoPO), the department improved as only programme 3 was audited due to COVID-19 as auditor general limited its scope. This programme was unqualified with material matters that were rectified during the audit relating to reliability and relevance of information.
- The Department in 2020/21 and 2021/22 financial years respectively significantly improved and received clean audit outcomes both of annual financial statements and performance information with no material findings identified and corrected during the audit.

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

Table 52: Risk areas based on audit outcomes by Auditor General (AG) - 2021/22		
Quality of submitted Annual Financial Statements (Unchanged) - Clean Audit - Unqualified with no findings	Quality of submitted Performance Information (Clean Audit - No material findings on usefulness and reliability of reported performance information)	Supply Chain Management (Unchanged) - Clean audit with no findings
Financial Health (Regressed)	Human Resources Management (Unchanged)	Information Technology (Unchanged)
Good/Clean	Concerning	Intervention needed

3.2.4. The Audit Risk Areas identified by AG are as follows: -

3.2.4.1. Financial Health: -

- The Department financial health is concerning (ratios and the ability to pay obligations in short and long term) only if we assume that the Department is using accrual basis of accounting. The issue of financial health was raised in terms of likelihood for the Department to meet its future financial obligations (financial ratios).
- To remedy, the financial health situation, due to deteriorating funding for the department to meet its legal mandate programmes and objectives, the department is striving to look for more funding from provincial treasury and to utilise limited available resources to fund programmes of the department.
- The auditor-general had been requested to provide the department, the financial viability work paper so that the department on a quarterly basis assesses its financial health building towards year end and make remedies to correct the situation on time.

3.2.4.2. Information Technology: -

- In overall, the status of IT environment is concerning as it remains unchanged from previous period, although there is an improvement in the physical and environment controls and user access management controls. The IT service continuity controls and IT governance controls, remain concerning and need intervention. The following were issues raised by auditor general as concerning: -
- Inadequate IT Service Continuity Controls-
 - (a) The ICT Continuity plan was not tested during the year under review,
 - (b) There was no evidence that backups were restored to test for restorability and that backups were taken offsite.
- Inadequate implementation of IT governance controls: -
 - (a) IT Governance controls that make provision for the structures, policies, and processes to ensure that IT supports the organization's strategies and objectives were not adequately designed and implemented
- Remedial action to deal with risky areas relating to IT is that the department have developed an audit improvement plan document with SMART action plans to deal with IT related issues raised by the auditor general. These actions will ensure that these audit IT related findings do not re-occur in future and are being monitored on a monthly basis.

3.2.4.3. Human Resources Management: -

- Matters relating to Human Resources Management related to the following: -
 - Late capturing of leave (repeat finding)
 - The organization structure not being reviewed (repeat finding)
 - Job evaluation not being perform,
 - Salary overpayment due to incorrect termination (termination not backdated for a traditional leader).
 - Employment: - Instances where departmental recruitment and selection policy process was not adhered to, as well as lack of document management relating to filing on the personnel and recruitment files.
- Remedial action to deal with risky areas relating to Human Resources Management is that the department have developed an audit improvement plan document with SMART action plans to deal with HRM related issues raised by the auditor general. These actions will ensure that these audit HRM related findings do not re-occur in future and are being monitored on a monthly basis.

3.2.5. The following were areas where the department performed exceptionally well during the audit: -

3.2.5.1. Quality of submitted Annual Performance Information: -

- No material misstatement identified relating to reliability and usefulness of reported performance information during the audit.
- The supporting evidence during the audit was adequately filed in the PoE files.

3.2.5.2. Quality of submitted Annual Financial Statements: -

- No material misstatement identified relating annual financial statements during the audit.
- The annual financial statements fairly present in all material respects, the financial position of COGTA EC as of 31 March 2022, and its financial performance, and cash flows for the year then end, in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of PFMA, Act 1 of 1999 and Division of Revenue Act, Act 16 of 2019.
- The supporting evidence during the audit was adequately filed in the working paper files.

3.2.6. Corrective Measures-Audit Improvement Plan: -

- To deal with risky areas and to address the audit findings raised by auditor general during the audit, the department had developed the audit improvement plan document. The plan will be monitored monthly by Monitoring and Evaluation Directorate, Internal Control Unit and be independently tested and verify action plan timeously implementation by Internal Audit Unit.
- The aim is to ensure that audit findings raised by Auditor General are addressed and eliminated, by putting control measures in place to deal with the matters and to ensure that they do not re-occur. The audit action plans are monitored and reported monthly, and end-user directorates are accountable monthly on status of implementation.

3.2.6.1. Comparison of 2020-21 and 2021-22 financial year in terms of nature of audit findings (classification and areas as well as number)

Table 53: - Management Report for 2020/21 - The number of audit findings as per audit classification and area: -

Classification	Number of findings	Remark
Non-compliance with regulations- Other important matters	3	(a) Non-compliance with BBBEE, (b) Vacancy rate above the norm (c) Employee benefits: Vacation leave captured late
Internal Control Deficiency-Other important matters	9	(a) Various internal control deficiencies relating to IT related general controls deficiencies, high vacancy rate above norm, delays in capturing leave and organogram not amended.
Misstatement in Annual Performance Report (AoPO)	3	Relates to performance information deficiencies identified
TOTAL	15	

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

-

Table 54: - Management Report 2021/22 - The number of audit findings as per audit classification and area: -

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

- In both years in tables 53 and 54 above the department received clean audit outcomes, the matters above related to internal control deficiencies which were not material.

3.3. Research and Evaluations

During the year 2021/2022, the Department conducted 3 evaluations namely, District Development Model (DDM) Evaluation Project; Spatial Planning, Land Use Management & Development Evaluation Project and District Support Centre Establishment Evaluation Project. The DDM and SPLUMD evaluation reports and implementation plans have been approved by the G&A Cabinet for implementation and to be monitored on a quarterly basis.

Detailed Reports with findings and recommendations have been shared with all staff, both reports approved by EXCO, progress monitored on monthly basis by the Secretariat.

Table 55: Evaluation Projects, Implementation Plan, Link to Service Delivery Measures (KPI) 2023/24

Evaluations Completed	Implementation Plan	Link to Service Delivery Measures (KPI) 2023/24
District Development Model Design Evaluation	Implementation Plan developed and monitored on Quarterly Basis	DDM/ One Plan indicator
Spatial Planning, Land Use Management and Development Implementation Evaluation	Implementation Plan developed and monitored on Quarterly Basis	SPLUMA implementation indicator
Evaluation for the financial year 2022/23: In progress with Impact Evaluation of Amalgamation on Eastern Cape Municipalities. Evaluation for the financial year 2023/24: Conduct design evaluation of the Municipal Support Intervention Framework. NB. Research and Evaluation require budget.		

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

The National DCOGTA has released the Standardised Outputs and Output Indicators: 2023/24 to inform the Provincial COGTA departments that the outputs have not been standardised by the Cooperative Governance and Traditional Affairs sectors as well as a letter that the provincial departments are exempted from implementing KPIs which the departments are unable to implement due to reasons provided.

The **table 56**, 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: Percentage reduction of irregular expenditure, is implemented by Provincial Treasury. The Department and Provincial Treasury will deal with the support to municipalities in an integrated and collaborative manner to ensure that there is no duplication of efforts.	Number of municipalities monitored on the implementation of audit response plans, (Linked to MTSF 2019-2024, Priority 1). Number of municipalities supported to have functional Municipal Public Account Committee's.
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 causes problems during audit.	Number of municipalities supported to implement CWP
Percentage of Traditional Leadership succession disputes processed	With the promulgation of the Traditional and Khoi-San Leadership Act, the function of dealing with traditional leadership claims and disputes has been removed from the Houses of traditional leaders, this is in terms of section 59 of the Act.	NIL

3.5. Stakeholder Involvement

The Department as the custodian of service delivery and the environment where these services are delivered holds a huge responsibility thus ensuring that all the relevant stakeholders participate in the overall state intervention. The Department in isolation cannot in any present or future time effectively and efficiently deliver these services which are aimed at improving the lives of the country's citizens. Various stakeholder engagement models will be employed such as Public Private Partnerships, State-Owned Enterprises and other partnerships 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 in carrying out its mandate, and a few of these institutions and supporting instruments are highlighted in the **table 57**, below:

INSTITUTIONS	SUPPORT AVAILABLE
<ul style="list-style-type: none"> • 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

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INSTITUTIONS	SUPPORT AVAILABLE
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Development Bank of South Africa 	<ul style="list-style-type: none"> • Development Funding • Leadership and Management training for Traditional Leaders • Siyenza Manje Technical Support
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • ECRDA 	<ul style="list-style-type: none"> • Financial assistance • Appropriate Technology • Rural Development Facilitation • Programme Management
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Department of Human Settlement 	<ul style="list-style-type: none"> • Housing development • Housing needs, research and planning • Housing asset management/ property management
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • SALGA 	<ul style="list-style-type: none"> • Stakeholder engagements • Planning • Support and advice • Knowledge and Information Sharing • Capacity Building
<ul style="list-style-type: none"> • Other Government Departments 	<ul style="list-style-type: none"> • Integrated planning, implementation, monitoring and evaluation • IGR coordination and integration • Capacity Building
<ul style="list-style-type: none"> • Private Sector and State owned Enterprises 	<ul style="list-style-type: none"> • Mentoring • Donor Funding • Capacity Building • Local Economic Development Support • Public-Private Partnerships
<ul style="list-style-type: none"> • Civil Society Organisations 	<ul style="list-style-type: none"> • Monitoring • Mobilize citizenry participation • Capacity Building
<ul style="list-style-type: none"> • National Business Initiative (NBI) 	<ul style="list-style-type: none"> • Disaster Mitigation Plan • Water Conservation and Demand Management • Mentoring - Financial Management Support Programme

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Table 58: Departmental Programme Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Administration	254 915	247 569	253 538	245 671	268 747	268 747	275 469	274 886	287 510	2,5
2. Local Governance	247 310	252 296	244 321	264 487	246 902	246 902	262 342	276 193	285 398	6,3
3. Development and Planning	128 634	123 401	97 380	113 292	114 765	114 765	123 051	125 892	129 459	7,2
4. Traditional Institutional Management	330 277	334 267	328 022	351 296	358 514	358 514	357 425	377 277	388 885	(0,3)
5. House Of Traditional Leaders	27 684	23 396	25 660	27 398	29 443	29 443	32 614	33 433	34 629	10,8
Total payments and estimates	988 820	980 929	948 921	1 002 144	1 018 371	1 018 371	1 050 901	1 087 681	1 125 881	3,2

Table 59: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	940 755	895 102	928 728	977 494	985 423	985 423	1 025 527	1 067 351	1 101 164	4,1
Compensation of employees	828 190	835 205	836 539	899 335	879 645	879 645	905 323	955 560	985 045	2,9
Goods and services	112 558	59 894	92 183	78 159	105 778	105 778	120 204	111 791	116 119	13,6
Interest and rent on land	7	3	6	-	-	-	-	-	-	-
Transfers and subsidies to:	20 469	66 871	8 186	4 403	9 680	9 680	6 993	5 018	5 246	(27,8)
Provinces and municipalities	15 429	41 504	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 040	25 367	8 186	4 403	9 680	9 680	6 993	5 018	5 246	(27,8)
Payments for capital assets	27 596	18 399	11 273	20 247	23 268	23 268	18 381	15 312	19 471	(21,0)
Buildings and other fixed structures	5 569	2 869	445	2 000	2 000	2 000	3 430	5 276	5 423	71,5
Machinery and equipment	21 165	15 194	10 828	18 247	21 268	21 268	14 451	10 036	14 048	(32,1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	862	336	-	-	-	-	500	-	-	-
Payments for financial assets	-	557	734	-	-	-	-	-	-	-
Total economic classification	988 820	980 929	948 921	1 002 144	1 018 371	1 018 371	1 050 901	1 087 681	1 125 881	3,2

The tables above reflect the departmental expenditure summary per programme and economic classification from 2019/20 to 2025/26. Expenditure increased from R988.820 million in 2019/20 to a revised estimate of R1.018 billion in 2022/23 as the department continued to prioritise capacitation of the department and allocating funds towards its core business of support to municipalities and institutions of traditional leadership. In 2023/24, total expenditure is expected to increase by 3.2 per cent to R1.050 billion due to adjustment to the baseline as per the Provincial Equitable Share (PES) formula, the allocation of the wage agreement of the public officials and provincial allocations mainly directed at supporting Traditional Leadership Institutions as well as rescheduled allocations for procurement of vehicles, and infrastructure projects in the Traditional Councils funding element towards incremental realisation of the Tools of Trade as provided in the traditional leadership handbook.

Compensation of Employees increased from R828.190 million in 2019/20 to a revised estimate of R879.645 million in 2022/23, with the increase attributable to the on-going recruitment drive in the department including critical posts for the appointment of senior management officials. In 2023/24, the budget increases by 2.9 per cent to R905.323 million due to additional allocation for the continuous implementation of the 3% wage increases implemented in 2022/23 over the 2023 MTEF as part of the outcome of the wage agreement as well as funding for traditional leadership matters.

Goods and Services decreased from R112.558 million in 2019/20 to a revised estimate of R105.778 million in 2022/23 due to significant reprioritisation of funds to cater for in-year cost pressures that were not funded through the adjustment budget process as well as reduction in the department's baseline during the 2021 MTEF. In the 2023/24, the budget increases by 13.6 per cent to R120.204 million as a result of additional funding to the baseline received as per the new data on the PES formula, conditional grant allocation to continue to participate in the EPWP programme, part of funding received for the tools of trade for traditional leaders / handbook which has been set aside to deal with capacity building initiatives for TLs as well as internal reprioritisation aimed at

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responding to implication of changed operating environment post COVID-19 recovery and critical issues that includes addressing capacity constraints impacting on the department's DGITO space and employee wellness.

Transfers and Subsidies decreased from R20,469 million in 2019/20 to a revised estimate of R9,680 million in 2022/23 due phasing out of transfers to municipalities in terms of support. In 2023/24, the budget decreases by 27.8 per cent to R9,491 million and this decrease is aligned to the once off provision for Ex-gratia payments in 2022/23 as well as the intention by the department to continue paying statutory payments and gratuity to Traditional Leaders, payment of leave gratuity and early retirements / retirements provisions in the 2023/24.

Payments for Capital Assets slightly decreased from R27,596 million in 2019/20 to a revised estimate of R23,268 million in 2022/23 due to scaling down of construction of traditional councils' baseline reductions and provisions made in 2022/23 for purchasing of laptops to improve the aging ones in the department. In 2022/23, the budget decreases by 21 per cent to R18,381 million as the department continue to implement Traditional Councils infrastructure and plans to start with processes of addressing infrastructure challenges in the Emboland / AmaMpondomise Kingdom in line with the Handbook requirements in terms of Infrastructure requirements. Furthermore, funds have been set aside to address the tools of trade for Local House of Traditional Leaders (Office Furniture and Vehicles) as well as rescheduled funds for MEC and Kings vehicles.



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PART C MEASURING OUR PERFORMANCE





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PROGRAMME 1 ADMINISTRATION



PART C: MEASURING OUR PERFORMANCE

1. Institutional Programme Performance Information

1.1. PROGRAMME 1: ADMINISTRATION

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

1.1.3. Sub-Programme Overview

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

1.1.4. Sub-Programme 1.1: Office of the MEC

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

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

1.2. Sub-Programme 1.2: Corporate Services

1.2.1. Outcomes, Outputs, Performance Indicators and Targets

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

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

Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
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)	8	4	4	16	12	16	14

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Outcome	Output	Output indicators	Annual Targets						
			Audited / Actual performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)							
	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	4	7	9	10	10	10
	District and Metro One Plan	1.3 Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	-	-	8	8	8	8	8
Provincial Non Standardised Performance Indicators and Targets									
High performing Department enhancing service delivery through integrated support services	Improved service delivery through functional IGR system.	1.4 Number of functional IGR Structures monitored	3	3	8	8	8	8	8
	Digitalized business processes	1.5 Number of paperless business solutions implemented	-	4	4	2	2	2	2
	Increased Institutional Capacity	1.6 Number of vacant funded posts filled	60	66	144	99	75	75	75

1.2.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
1.1.1	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	12	6	4	2	-
1.2.2	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)	10	3	3	2	2
1.3.3	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	8	-	-	-	8
Provincial Non Standardised Performance Indicators and Targets						
1.4.4	Number of functional IGR Structures monitored	8	8	8	8	8
1.5.5	Number of paperless business solutions implemented	2	-	1	-	1
1.6.6	Number of vacant funded posts filled	75	25	20	16	14

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. 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.

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.

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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 2023 MTEF period, the programme is allocated.

Table 60: Summary of payments and estimates by sub-programme: Programme 1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Office of the MEC	12 042	12 882	12 406	11 882	12 824	12 824	11 120	10 308	10 531	(13,3)
2. Corporate Services	242 873	234 687	241 132	233 789	255 923	255 923	264 349	264 578	276 979	3,3
Total payments and estimates	254 915	247 569	253 538	245 671	268 747	268 747	275 469	274 886	287 510	2,5

Table 61: Summary of payments and estimates by economic classification: Programme 1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	234 995	209 356	235 143	229 884	246 820	246 820	256 674	261 354	269 806	4,0
Compensation of employees	172 095	170 832	175 883	189 101	187 759	187 759	194 987	206 383	212 464	3,8
Goods and services	62 893	38 521	59 254	40 783	59 061	59 061	61 687	54 971	57 342	4,4
Interest and rent on land	7	3	6	-	-	-	-	-	-	-
Transfers and subsidies to:	4 725	22 761	6 833	1 885	5 004	5 004	5 313	3 496	3 656	6,2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 725	22 761	6 833	1 885	5 004	5 004	5 313	3 496	3 656	6,2
Payments for capital assets	15 195	14 895	10 828	13 902	16 923	16 923	13 482	10 036	14 048	(20,3)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 195	14 895	10 828	13 902	16 923	16 923	12 982	10 036	14 048	(23,3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	500	-	-	-
Payments for financial assets	-	557	734	-	-	-	-	-	-	-
Total economic classification	254 915	247 569	253 538	245 671	268 747	268 747	275 469	274 886	287 510	2,5

Programme expenditure analysis

The tables 60 and 61 above reflect the programme expenditure summary per sub-programme and economic classification from 2019/20 to 2025/26. The total expenditure increased from R254.915 million in 2019/20 to a revised estimate of R268.747 million in 2022/23 mainly due to reprioritisation of funds to this programme to cater for in-year cost pressure relating to contractual obligations in the main. In 2023/24, the budget increases further by 2.5 per cent to R275.469 million due to additional funding received and internal reprioritisation.

Compensation of Employees increased from R172.095 million in 2019/20 to a revised estimate of R187.759 million in 2022/23 due to the on-going recruitment drive, including senior management officials and implementation of wage increment. In 2023/24, the budget allocation increases by 3.8 per cent to R194.987 million as a result of the allocation to absorb the impact of the continued implementation of the Annual Recruitment Plan (ARP), additional funding received for the carry-through cost of the implementation of the wage increment.

Goods and Services decreases from R62.893 million in 2019/20 to a revised estimate of R59.061 million in 2022/23 as a result of the impact of budget cuts as well as the function shift for Microsoft Licence payment from COGTA to OTP over the 2023 MTEF. In 2023/24, the budget increases by 4.4 per cent to R61.787 million as the department continues to ensure that key contractual obligations remain reasonably funded over the MTEF through internal reprioritisation which has also

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made funding available to cater for the long standing challenges of ICT functionality in the department and addressing of the wellness Programme through the resuscitating plans to implement 24-hour counselling project amongst planned initiatives as well as funding the DDM coordination under District Coordination and IGR.

Transfer and subsidies increased from R4.725 million in 2019/20 to a revised estimate of R5.004 million in 2022/23 due to payment of leave gratuity for officials. In 2023/24, the budget increases by 6.2 per cent to R5.313 million to cater for anticipated retirees (early and normal).

Payments for capital assets increased from R15.195 million in 2019/20 to a revised estimate of R16.482 million in 2022/23 due to internal reprioritisation to fund the procurement of laptops to replace the aged ones. In 2023/24, the budget decreases by 20.3 per cent to R13.482 million due to internal reprioritisation as the department continue to implement the purchasing of vehicles through additional funding received and furniture for Chairpersons of local houses as explained under departmental expenditure trends analysis above.



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PROGRAMME 2

LOCAL GOVERNANCE



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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
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 consolidated assessment quarterly reports produced in compliance with relevant legislation.	39	39	39	4	4	4	4

2.1.1.1.1.1 Indicators, Annual and Quarterly Targets

	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Provincial Non Standardised Performance Indicators and Targets						
2.1.1	Number of consolidated assessment quarterly reports produced in compliance with relevant legislation.	4	1	1	1	1

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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
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	26	26	39	39	39	39
Provincial Non Standardised Performance Indicators and Targets										
Responsive, capable, and stable local state that deliver seamless services to the communities	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	2	4	4	4	4	4
	Municipalities complying with good governance principles.	2.4	Number of municipalities supported to have functional Municipal Public Account Committee's	39	12	39	39	39	39	39

2.2.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
MTSF Linked Performance Indicators and Targets						
2.2.2	Number of 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 supported 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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
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)	33	25	25	33	33	33	33
	Municipalities are responsive to community concerns	2.6	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	33	27	25	Demand driven	Demand driven	Demand driven	Demand driven
	Communities participated meaningfully in municipal governance for attainment of a developmental local government	2.7	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)	-	-	8	8	8	8	8
Provincial Non Standardised Performance Indicators and Targets										
Responsive, capable and stable local state that deliver	Free and fair Local Government elections	2.8	Number of municipalities supported in preparation for elections	-	-	-	Demand driven	8	8	8

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Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
seamless services to the communities	Access to government services and relevant information leading to socio-economic empowerment	2.9 Number of CDWP implemented in municipalities	4	2	4	4	4	4	4	

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	7	10	9	7
2.6.6	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	Demand driven	Demand driven	Demand driven	Demand driven	Demand driven
2.7.7	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)	8	2	2	2	2
Provincial Non Standardised Performance Indicators and Targets						
2.8.8.	Number of municipalities supported in preparation for elections	8	2	2	2	2
2.9.9.	Number of CDWP implemented in municipalities	4	1	1	1	1

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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Customised Sector Performance Indicators and Targets										
Responsive, capable and stable local state that deliver seamless services to	Compliant recruitment process in line with prescribed regulations.	2.10 Number of municipalities supported to comply with MSA Regulations on the	38	33	39	Demand driven	Demand driven	Demand driven	Demand driven	

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Outcome	Output	Output indicators		Annual Targets							
				Audited / Actual performance			Estimated Performance	MTEF Period			
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
the communities			appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1) MTSF 2019 – 2024, Priority 1)								
	Capacitated local government	2.11	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	0	1	3	3	3	3	
	Provincial Non Standardised Performance Indicators and Targets										
	Municipalities have reviewed integrated HR Plans	2.12	Number of municipalities supported in reviewing Draft integrated HR Plans	4	3	2	2	2	2	2	
	Reviewed organograms with IDP's aligned	2.13	Number of municipalities supported in aligning their reviewed organograms with IDP's	4	4	2	2	2	2	2	
Successful and sound labour relationship	2.14	Number of municipalities supported in resolving labour relations matters	5	2	2	Demand driven	Demand driven	Demand driven	Demand driven		

2.4.2. Indicators, Annual and Quarterly Targets

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

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

2.5.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance 2022/23	MTEF Period			
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26	
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	2.15	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	21	15	20	39	39	39	39
	Consolidated municipal performance report of the province	2.16	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										

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Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance 2022/23	MTEF Period			
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26	
	Improved state of Local Government	2.17	Number of reports on the implementation of support plans by municipalities (MSIP's) developed	4	3	4	4	4	4	4
	Municipal support programmes evaluate	2.18	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						
2.15.15	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	39	11	10	11	7
2.16.16	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	-	1	-	-
Provincial Non Standardised Performance Indicators and Targets						
2.17.17	Number of reports on the implementation of support plans by municipalities (MSIP's) developed	4	1	1	1	1
2.18.18	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 state of Local Government and municipal support programmes evaluated will contribute to improved good governance, financial management, building institutional capacity, and performance management consciences in municipalities.

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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.

2.7. Programme resource considerations

Table 62: Summary of payments and estimates by sub-programme: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Municipal Administration	20 352	14 826	14 433	19 740	11 282	15 600	19 384	20 308	20 765	24,3
2. Municipal Finance	12 462	26 145	9 477	11 041	10 333	11 228	11 138	11 703	12 144	(0,8)
3. Public Participation	195 759	193 792	202 015	213 513	203 994	199 754	208 766	221 398	229 019	4,5
4. Capacity Development	6 757	6 241	8 275	8 768	9 781	9 587	10 471	9 496	9 814	9,2
5. Municipal Performance Monitoring, Reporting and Evaluation	11 980	11 292	10 121	11 425	11 512	10 733	12 583	13 288	13 656	17,2
Total payments and estimates	247 310	252 296	244 321	264 487	246 902	246 902	262 342	276 193	285 398	6,3

Table 63: Summary of payments and estimates by economic classification: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	247 310	236 782	244 321	264 487	246 902	246 902	262 342	276 193	285 398	6,3
Compensation of employees	236 458	233 052	237 138	257 302	238 857	238 857	252 690	267 814	276 741	5,8
Goods and services	10 852	3 730	7 183	7 185	8 045	8 045	9 652	8 379	8 657	20,0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	15 514	-	-	-	-	-	-	-	-
Provinces and municipalities	-	15 000	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	514	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	247 310	252 296	244 321	264 487	246 902	246 902	262 342	276 193	285 398	6,3

Programme expenditure analysis

The tables above reflect the programme expenditure summary per-sub programme and economic classification from 2019/20 to 2025/26. The total programme expenditure decreased from R247.310 million in 2019/20 to a revised estimate of R246.902 million in 2022/23 due to the implementation of ARPs and costs associated with personnel over this period. In 2023/24, the budget increases by 6.3 per cent to R262.342 million due to the on-going recruitment drive and efforts made to implement a rigorous reprioritisation in the face of increased demand for the department to be visible in the municipalities as it provides support as per requirements of section 154 of the constitution of RSA, 1996.

Compensation of Employees increased from R236.458 million in 2019/20 to a revised estimate of R238.857 million in 2022/23 due to appointment and replacement of personnel as well as the implementation of wage increment. In 2023/24, the budget allocation increases by 5.8 per cent to R252.690 million due allocation received to absorb the impact of the

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implementation ARPs and wage increment, funding set aside for resource to attend to municipal interventions as and when the situation dictates – albeit not being sufficient given the demand for these services.

Goods and Services decreased from R10.852 million in 2019/20 to a revised estimate of R8.045 million in 2022/23 due to budget cuts. In 2023/24, the budget increases by 20 per cent to R9.652 million due to internal reprioritisation to fund coordination efforts of making the service the municipalities better as well as municipal intervention and implementation of capacity development in municipalities, this is despite limited budget.

Transfers and Subsidies decreased from R15.514 million in 2020/21 to a NIL revised estimate 2021/22 due to the discontinuation of financial assistance to municipalities as well as the completion of the section 139 intervention in identified municipalities. There is no further allocation made to municipalities going forward due to a change in municipal support strategy which is now implemented through capacitation of municipalities to be self-reliant.



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PROGRAMME 3

DEVELOPMENT AND PLANNING



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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
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)	5	13	24	12	16	12	12
	Functional Integrated GIS systems in municipalities	3.2	Number of municipalities supported to develop functional Integrated Geographic Information Systems	6	4	24	15	16	16	16

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3.1.1.3. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
MTSF linked Performance Indicators and Targets						
3.1.1	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	16	4	4	4	4
3.2.2	Number of municipalities supported to develop functional Integrated Geographic Information Systems	16	4	4	4	4

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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Customised Sector Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Municipalities comply with the MPRA.	3.3	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	4	3	3	16	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.	3.4	Number of district municipalities supported to conduct cadastral surveys for access to land rights	2	2	2	2	3	3	3
	Municipalities that are administering land use management for the purpose of SPLUMA implementation	3.5	Number of municipalities supported to administer land use management in the implementation of SPLUMA	31	11	4	5	8	8	8

3.2.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Customised Sector Performance Indicators and Targets						
3.3.3	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						
3.4.4	Number of district municipalities supported to conduct cadastral surveys for access to land rights	3	3	3	3	3
3.5.5	Number of municipalities supported to administer land use management in the implementation of SPLUMA	8	2	2	2	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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
MTSF linked Performance Indicators and Target										
Improved integrated planning and development for better services delivery	LED projects implementation supported in municipalities	3.6	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)	16	15	9	12	12	12	12
	Promoted integrated strategic LED implementation	3.7	Number of LED IGR structures supported in municipalities to promote strategic collaboration	16	16	8	8	6	6	6
Provincial Non Standardised Performance Indicators and Targets										
Improved integrated planning and development for better	Local economic development capacity institutionalised	3.8	Number of municipalities supported with LED enhancement programmes	6	6	6	8	6	6	6

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Outcome	Output	Output indicators	Annual Targets							
			Audited / Actual performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
services delivery	Reduced unemployment levels in municipalities.	3.9	Number of municipalities supported to implement Community Work Programme (CWP)	-	27	33	33	33	33	33
	Created work opportunities	3.10	Number of EPWP job opportunities created through CWP norms and standards	187	187	184	190	180	180	180
	Improved public and private sector investments in targeted towns	3.11	Number of municipalities supported to promote the Small-Town Development.	7	4	7	7	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						
3.6.6	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)	12	12	12	12	12
3.7.7	Number of LED IGR structures supported in municipalities to promote strategic collaboration	6	6	6	6	6
Provincial Non Standardised Performance Indicators and Targets						
3.8.8	Number of municipalities supported with LED enhancement programmes	6	1	2	2	1
3.9.9	Number of municipalities supported to implement Community Work Programme (CWP)	33	15	18	16	15
3.10.10	Number of EPWP job opportunities created through CWP norms and standards	180	180	180	180	180
3.11.11	Number of municipalities supported to promote the Small-Town Development.	7	7	7	7	7

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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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Customized Sector Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Efficient provision of infrastructure and delivery of services in line with the IDPs.	3.12	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	36	36	36	36	36
		3.13	Number of Districts monitored on the spending of National Grants.	-	-	6	6	6	6	6
	Delivered basic services to the indigent communities.	3.14	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	36	36	38	38	38	38	38
Provincial Non-Standardized Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	Efficient provision of infrastructure and delivery of services in line with the IDPs.	3.15	Number of supported municipalities monitored on implementation of the Provincial Municipal Infrastructure Grants Policy Compliance Management Framework (PMIG-PCMF)	-	-	-	-	36	36	36
		3.16	Number of supported municipalities monitored on the	-	-	-	-	36	36	36

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Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		implementation of the Provincial Municipal Infrastructure Operations & Maintenance Performance Management Framework (PMI-O&M-PMF)								
	Municipalities MIG project sites are verified, non financial reports and Impact Assessment Analysis quarterly reports analysed and support plans developed and implemented.	3.17	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
Customized Sector Performance Indicators and Targets						
3.12.12	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	36	36	36
3.13.13	Number of Districts monitored on the spending of National Grants.	6	6	6	6	6
3.14.14	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	9	10	9	10
Provincial Non-Standardized Performance Indicators and Targets						
3.15.15	Number of supported municipalities monitored on implementation of the Provincial Municipal Infrastructure Grants Policy Compliance Management Framework (PMIG-PCMF)	36	36	36	36	36
3.16.16	Number of supported municipalities monitored on the implementation of the Provincial Municipal Infrastructure Operations & Maintenance Performance Management Framework (PMI-O&M-PMF)	36	36	36	36	36

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Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.17.17	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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
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.	3.18	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8	8	8	8
	Fire and Rescue Services Capability improved to have safer and resilient communities.	3.19	Number of municipalities supported on Fire Brigade Services	8	8	8	8	8	8	8

3.5.2. Indicators, Annual and Quarterly Targets

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

3.6. Sub-Programme 3.6: IDP Coordination

3.6.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Customised Sector Performance Indicators and Targets										
Improved integrated planning and development for better services delivery	All municipalities with IDPs addressing service delivery and development	3.20	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						
3.20.20	Number of municipalities with legally compliant IDPs	39	39	39	39	39

3.7. Explanation of planned performance over the medium term period

The Department will mostly contribute to the achievement of the 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, poor analysis of local economies, spatial disintegration, illegal occupation of land, inefficient and ineffective land use management, poor project and programme management and disaster incidences.

The 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, 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

Programme resource considerations

Table 64: Summary of payments and estimates by sub-programme: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Spatial Planning	12 842	12 099	14 361	14 171	15 306	15 306	15 618	16 401	16 876	2,0
2. Land Use Management	19 427	17 153	18 745	24 305	19 728	19 728	22 905	23 387	23 997	16,1
3. Local Economic Development (LED)	25 623	22 635	23 135	25 168	25 768	25 768	28 251	26 448	27 159	9,6
4. Municipal Infrastructure	26 055	24 226	23 761	23 894	26 269	26 269	28 660	29 408	30 262	9,1
5. Disaster Management	36 113	39 470	11 096	18 723	20 821	20 821	20 336	22 566	23 231	(2,3)
6. IDP Co-ordination	8 574	7 818	6 282	7 031	6 873	6 873	7 281	7 682	7 934	5,9
Total payments and estimates	128 634	123 401	97 380	113 292	114 765	114 765	123 051	125 892	129 459	7,2

Table 65: Summary of payments and estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	106 373	96 397	97 380	108 947	110 420	110 420	121 614	125 892	129 459	10,1
Compensation of employees	91 158	89 686	89 888	98 791	97 527	97 527	104 899	112 332	115 363	7,6
Goods and services	15 215	6 711	7 492	10 156	12 893	12 893	16 715	13 560	14 096	29,6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 429	26 504	-	-	-	-	-	-	-	-
Provinces and municipalities	15 429	26 504	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organ	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 832	500	-	4 345	4 345	4 345	1 437	-	-	(66,9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 970	164	-	4 345	4 345	4 345	1 437	-	-	(66,9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	862	336	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	128 634	123 401	97 380	113 292	114 765	114 765	123 051	125 892	129 459	7,2

Programme expenditure analysis

The tables above reflect the programme expenditure per sub-programme and economic classification from 2019/20 to 2025/26. The total expenditure decreased from R128.634 million in 2019/20 to a revised estimate of R114.765 million in 2022/23 due to once off rescheduled funds received for Disaster projects over this period. In 2022/23, the budget increases by 7.2 per cent to R123.051 million due to internal reprioritisation to fund anticipated cost pressure areas not funded by PT to increase.

Compensation of Employees increased from R91.158 million in 2019/20 to a revised estimate of R97.527 million in 2022/23 due to the capacitation of the programme to fill critical vacant posts to enhance the implementation of SPLUMA and improve the effectiveness of support to municipalities in terms of Development and planning in general terms. In 2023/24, the budget

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increases by 7.6 per cent to R104.899 million due to the on-going capacitation as well the additional funding received to cater for the carry through cost on the implementation of the wage increment.

Goods and Services decreased from R15.215 million in 2019/20 to a revised estimate of R12.893 million in 2022/23 due to fall away of additional funding received as for the disaster management centre projects as well as overall impact of the 2021 MTEF budget cuts. In 2023/24, the budget increases significantly by 29.6 per cent to R16.715 million as a result of internal reprioritisation to fund co-funding set aside for the hosting of District and Provincial District Greenest Municipality Awards, planned 2 Master Plan Precincts and as well as funding of the licencing for the DMIIS system and funds set aside for emergency interventions all (2) under the PDMS to improve its capacity.

Payments for Capital Assets decrease from R6.832 million in 2019/20 to a revised estimate of R4.345 million in 2022/23 due fall away of rescheduled funds received for Disaster projects. In 2023/24, the budget decreases to R1.434 million due to downwards adjustment of CAPEX budget and setting aside of funds (through reprioritisation) to continue with implementation of the Audio-Visual System procurement (through SITA). The procurement is highly unlikely to be finalised in the 2022/23.



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PROGRAMME 4

TRADITIONAL INSTITUTIONAL MANAGEMENT



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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Provincial Non Standardised Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	4.1	Number of policies reviewed for improved governance	-	3	-	4	2	2	3
	Building a future for good governance	4.2	Number of research reports on genealogies of Royal Families conducted	6	0	4	8	10	10	10
	Effective implementation of approved policies and legislation to ensure compliance and proper functioning of Traditional and Khoi-San Leadership Institutions.	4.3	Number of awareness sessions conducted with stakeholders on approved policies & legislation	-	-	-	-	42	42	42

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4.1.1.3 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Provincial Non Standardised Performance Indicators and Targets						
4.1.1.	Number of policies reviewed for improved governance	2	-	-	-	2
4.2.2.	Number of research reports on genealogies of Royal Families conducted	10	2	3	3	2
4.3.3.	Number of awareness sessions conducted with stakeholders on approved policies & legislation	42	21	-	21	-

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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Customised Sector Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Traditional Councils that upholds Good Corporate Governance	4.4	Number of Traditional Councils supported to perform their functions	239	180	150	150	150	150	150
	Curbing gender based violence in their communities	4.5	Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	-	-	1	2	2	2	2
Provincial Non Standardised Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Traditional Leadership dignity restoration	4.6	Number of Traditional Leadership Institutions monitored in construction towards completion	4	3	8	4	4	4	4
	Traditional Leadership dignity restoration	4.7	Number of Traditional Leadership Institutions monitored in	-	-	-	-	1	1	1

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Outcome	Output	Output indicators		Annual Targets						
				Audited / Actual performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			renovation towards completion							
	Skilled and competent Traditional Leaders	4.8	Number of bursaries awarded to qualifying traditional leaders	3	1	1	1	10	10	10
	Skilled and competent Traditional Leaders	4.9	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	10	1	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						
4.4.4.	Number of Traditional Councils supported to perform their functions	150	-	50	50	50
4.5.5.	Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	2	-	1	-	1
Provincial Non Standardised Performance Indicators and Targets						
4.6.6.	Number of Traditional Leadership Institutions monitored in construction towards completion.	4	-	4	4	4
4.7.7.	Number of Traditional Leadership Institutions monitored in renovation towards completion	1	-	1	1	1
4.8.8.	Number of bursaries awarded to qualifying traditional leaders	10	10	10	10	10
4.9.9.	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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
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	4.10	Number of Traditional Councils supported on formulation of Development Plans	21	6	6	25	16	20	20
	Responsive development plans based on community development needs	4.11	Number of Traditional Leadership Institutions supported through partnerships	40	18	18	60	30	40	40

4.3.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Provincial Non Standardised Performance Indicators and Targets						
4.10.10	Number of Traditional Councils supported on formulation of Development Plans	16	4	4	4	4
4.11.11	Number of Traditional Leadership Institutions supported through partnerships	30	7	10	10	3

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Traditional Institutional Administration	17 534	14 265	14 436	16 819	16 133	16 133	16 940	17 662	18 171	5,0
2. Traditional Resource Administration	301 942	310 395	304 000	324 187	331 615	331 615	329 265	347 751	358 465	(0,7)
3. Rural Development Facilitation	10 801	9 607	9 586	10 290	10 766	10 766	11 220	11 864	12 249	4,2
Total payments and estimates	330 277	334 267	328 022	351 296	358 514	358 514	357 425	377 277	388 885	(0,3)

Table 67: Summary of payments and estimates by economic classification: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	324 393	329 171	326 224	348 796	353 662	353 662	352 315	370 479	381 872	(0,4)
Compensation of employees	309 936	321 511	313 156	333 107	333 898	333 898	330 200	345 140	355 816	(1,1)
Goods and services	14 457	7 660	13 068	15 689	19 764	19 764	22 115	25 339	26 056	11,9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	315	2 092	1 353	500	2 852	2 852	1 680	1 522	1 590	(41,1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organ	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	315	2 092	1 353	500	2 852	2 852	1 680	1 522	1 590	(41,1)
Payments for capital assets	5 569	3 004	445	2 000	2 000	2 000	3 430	5 276	5 423	71,5
Buildings and other fixed structures	5 569	2 869	445	2 000	2 000	2 000	3 430	5 276	5 423	71,5
Machinery and equipment	-	135	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	330 277	334 267	328 022	351 296	358 514	358 514	357 425	377 277	388 885	(0,3)

Programme expenditure analysis

The tables 66 and 67 above reflect the programme's expenditure summary per sub-programme and economic classification from 2019/20 to 2025/26. The expenditure increased from R330.277 million in 2019/20 to a revised estimate of R358.514 million in 2022/23 due to funding received for the implementation of the Determination of Remuneration of Public Office Bearers. In 2023/24, the budget decreases by 0.3 per cent to R357.425 million due to impact of the 2021 MTEF budget cuts coupled with departmental reprioritisation to deal with cost pressures for 2023/24.

Compensation of Employees increased from R309.936 million in 2019/20 to a revised estimate of R333.898 million in 2022/23 due to the on-going recognitions to fill the position of traditional leaders and implementation of wage increment for Traditional Leaders backdated from 2021/22 in the 2022/23 financial year. In 2023/24, the budget decreases by 1.1 per

cent to R330.200 million due falling away of the 2 financial year payment of salary adjustment implemented in 2022/23 and only carrying over the implications of that implementation for the carry-through costs as well as funding received from PT for incremental implementation of the handbook for tools of trade in respect of support staff for Chairpersons of the local house of Traditional Leaders established in 2017 in the province. Furthermore, internal reprioritisation to fund the initiation programme, funerals support as well as gratuities for traditional leaders is contributing to this decline.

Goods and Services increased from R14.457 million in 2019/20 to a revised estimate of R19.764 million in 2022/23 due to continued reprioritisation to deal with underfunded activities relating to support to institutions of Traditional leaders. In 2023/24, the budget increases by 11.9 per cent to R22.115 million additional funding received for incremental implementation of the handbook for tools of trade, mainly directed at Capacity building of Traditional leaders over the MTEF amongst others and also contributing is the internal reprioritisation to improve on the support to Traditional Institutions, with focus being the Local House of Traditional Leaders, dealing with funerals support to all traditional leaders amongst others.

Transfers and subsidies increased from R315 thousand in 2019/20 to a revised estimate of R2.852 million in 2022/23 due to anticipated increased payments of leave gratuities for Traditional Leaders. In 2023/24, the budget decreases by 41.1 per cent to R1.680 million as the department continue to provide for gratuity as well as statutory payments to traditional leaders.

Payment for Capital Assets decreased from R5.569 million in 2019/20 to a revised estimate of R2.000 million in 2022/23 due to completion of construction of Traditional councils as well as absorbing the 2021 MTEF budget cuts. In 2023/24, the budget increases by 71.5 per cent to R3.430 million mainly as a result of internal reprioritisation to continue to prioritise the infrastructure challenges in the traditional space implemented through DPW&I as well as the rescheduled funds to continue with the construction of kings' house.



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PROGRAMME 5

HOUSE OF TRADITIONAL LEADERS



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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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 support pro poor initiatives for Traditional Leadership Institutions.	-	-	1	3	Demand driven	Demand driven	Demand driven

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 support pro poor initiatives for Traditional Leadership Institutions.	Demand driven	Demand driven	Demand driven	Demand driven	Demand driven

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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Provincial Non Standardised Performance Indicators and Targets										
Functional and effective Traditional Leadership Institutions for socio-economic development	Safe Male Initiation Practice.	5.2	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	4	1	3	8	8	8	8
	Restored cultural belief systems and identity.	5.3	Number of districts supported to promote preservation of culture and heritage.	2	1	1	5	2	2	2

5.2.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Provincial Non Standardised Performance Indicators and Targets						
5.2.2.	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	8	8	8	8	8
5.3.3.	Number of districts supported to promote preservation of culture and heritage.	2	-	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 68: Summary of payments and estimates by sub-programme: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Administration of House of Traditional Leaders	13 682	10 257	10 532	12 962	13 283	13 283	12 523	13 712	14 173	(5,7)
2. Committees and Local Houses of Traditional Leaders	14 002	13 139	15 128	14 436	16 160	16 160	20 091	19 721	20 456	24,3
Total payments and estimates	27 684	23 396	25 660	27 398	29 443	29 443	32 614	33 433	34 629	10,8

Table 69: Summary of payments and estimates by economic classification: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	27 684	23 396	25 660	25 380	27 619	27 619	32 582	33 433	34 629	18,0
Compensation of employees	18 543	20 124	20 474	21 034	21 604	21 604	22 547	23 891	24 661	4,4
Goods and services	9 141	3 272	5 186	4 346	6 015	6 015	10 035	9 542	9 968	66,8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	2 018	1 824	1 824	-	-	-	(100,0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	2 018	1 824	1 824	-	-	-	(100,0)
Payments for capital assets	-	-	-	-	-	-	32	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	32	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	27 684	23 396	25 660	27 398	29 443	29 443	32 614	33 433	34 629	10,8

Programme expenditure analysis

The tables above reflect the programme's expenditure summary per sub-programme and economic classification from 2019/20 to 2025/26. Expenditure increased from R27.684 million in 2019/20 to a revised estimate of R29.443 million in 2022/23 mainly due to funding towards the operations of the programme such as opening of the Provincial House of Traditional Leaders, the initiation programme and accounting for the wage increment over this period. In 2023/24, the budget increases by 10.8 per cent to R30.337 million due to funds received by way of internal reprioritisation to enhance the initiation programme.

Compensation of Employees increased from R18.543 million in 2019/20 to a revised estimate of R21.604 million in 2022/23 due to reprioritisation of funds to fill critical posts and impact of salary adjustment. In 2023/24, the budget increases by 4.4 per cent to R22.547 million due to additional funding received for the carry through cost of the implementation of the wage increment of 2022/23.

Goods and Services decreased from R9.141 million in 2019/20 to a revised estimate of R6.015 million in 2022/23 due to impact of the 2021 MTEF budget cuts while means had been made with the department to try and limit its impact on the activities of the house, especially the initiation programme. In 2023/24, the budget increases by 66.8 per cent to R10.035 million due to funds received by way of internal reprioritisation to enhance awareness campaign and monitoring of the initiation programme in the main. Transfers and subsidies reflect a decrease from 2022/23 by 100 per cent due to once-off payment of ex-gratia to Members of the Provincial House for the last term(s) served.

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 and mitigation measures.

Table 70: Outcomes, Key Risks, Assumptions, Unintended Consequences and Risk Mitigation Measures

Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
High performing Department enhancing service delivery through integrated support services (Pr1)	Insufficient technical and professional capability within the department to support municipalities.	<ol style="list-style-type: none"> 1. Partial & incorrect implementation of OSD. 2. Non-prioritisation of critical professional / technical posts. 3. Irrelevant internal training provided. 	<ol style="list-style-type: none"> 1. Limited assistance to Municipalities to meet their service delivery targets. 2. Overextending of resources (low employee morale). 3. Poor forward planning. 4. Service delivery protests. 	<ol style="list-style-type: none"> 1. Annual Recruitment Plan- Catering for the Technical Posts in place. 2. Critical professional /technical posts identified to be aligned and incorporated to the Annual Recruitment Plan of this financial year. 3. Quarterly monitoring reports (PMU & Partnerships). 4. Program Management Unit (PMU) - (Specialists (Mentors)/ Technical professionals relating to Infrastructure and Planning). 5. Partnership with DBSA (3 technical expertise allocated to COGTA) and National Business Initiative.
Responsive, capable and stable local state that deliver seamless services to the communities (Pr2 &3)	Inability to provide adequate municipal support towards sound financial management and financial viability.	<p>Outward</p> <ol style="list-style-type: none"> 1. Non-implementation of audit Action Plans. 2. Ineffective implementation of Revenue Enhancement Strategy (Municipalities not maximising their revenue streams). 3. Lack of accountability (at Municipalities - turnover of key personnel). 4. Lack of political will in municipalities (Ineffective MPAC oversight). 5. Poor internal financial controls in municipalities. 	<ol style="list-style-type: none"> 1. Lack of good governance and poor audit outcomes and lack of sound financial management 2. Poor financial Management (cash flow problems, financial distress). 3. Loss of Revenue. 4. Possible fraud and corruption 5. Possible unfunded budget 6. Poor service delivery 	<p>Municipal Governance and Support</p> <ol style="list-style-type: none"> 1. Approved Municipal Support and Intervention Framework as the basis of support to municipalities. 2. Approved Standard Operating Procedure (Municipal Support) 3. Quarterly monitoring of Audit Action Plans 4. Quarterly Arrears Debt Meetings (Terms of Reference) 5. Quarterly Monitoring of MPAC functionality 6. Revenue Enhancement Strategy. <p>Municipal Basic and Development Services</p>

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Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
Responsive, capable and stable local state that deliver seamless services to the communities.	Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders.	<p>Inward</p> <ol style="list-style-type: none"> Non-adherence to documented standard operating procedures Insufficient integrated planning Non-adherence to use of Departmental Calendar Ineffective quarterly reviews Inadequate human resource capacity (Rapid Response) <p>Outward</p> <ol style="list-style-type: none"> Limited authority over other departments Ineffective use of IGR structures 	<p>Inward</p> <ol style="list-style-type: none"> Duplication of support Waste of limited government resources. Inability to monitor support provided Inability to achieve Department's constitutional mandate <p>Outward</p> <ol style="list-style-type: none"> Non-integrated support to Municipalities and Traditional Leadership Institutions. Poor service delivery to the 	<ol style="list-style-type: none"> Indigent Policy Trainings/ Workshops. ToR for Indigent Steering Committees (to assist Municipalities in establishing of the Committees). FBS Monthly Status quo monitoring tool. ID Checker. Consent Form (to be filled in by municipalities). Continuous escalation of recommendations on municipal support (financial management & viability) to IGR forums such as MuniMEC. Follow up on implementation of recommendation made to IGR Forums and a report issued on the outcome thereof. Coordination with National ECCoGTA, National Treasury, SALGA, OTP and Provincial Treasury on issues of oversight and financial governance.
			<p>Provincial and Local Government</p> <p>Coordination and integration Framework and the MOU between COGTA, PT and OTP.</p> <p>District Development Model.</p> <p>Circular No 6 of 2021 on the alignment of the One Plans.</p> <p>Revised alignment Framework (June 2021) of the One Plans and IDP's.</p> <p>Provincial IGR strategy.</p> <p>IGR monitoring tool.</p> <p>Departmental Strategic Plans (Bottom-up planning (Community Ward based, IDP from Local, Districts and Province) and PESTEL analysis</p>	

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Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
Improved integrated planning and development for better service (Pr3) delivery	Submission of poor-quality documents to relevant stakeholders (Legislature, Treasury, DCOG, DPME, Municipalities, etc.)	<ol style="list-style-type: none"> Lack of accountability by SMS Non-adherence to stipulated timelines by SMS Lack of credible M&E system Non-adherence to documented quality assurance policy. Lack of quality assurance in the document by the developer of the document. 	<p>Municipalities and Traditional Communities.</p> <ol style="list-style-type: none"> Service delivery protests. 	<p>at District level to enhance integrated planning.)</p> <ol style="list-style-type: none"> Coordination with National ECCoGTA, National Treasury, SALGA, OTP, Provincial Treasury and other state organs on issues of oversight, financial, good governance. PHoTL annual calendar (Operational Plan Implementation Tool). Capacitation of Ward Committees & Traditional Councils by Public Participation (to ensure coordination). Annual Departmental Calendar. Quality Assurance Policy. M&E Policy (M&E Procedures). Compliance Policy and Tool. Annual Report Process Plan. Process Plan & Quality verification Tool. Circular (Defined Process Submission Plan - approved by HOD). Strategic Departmental Calendar (circulated). Technical Quality Assurance Tool. Standard Operating Procedures (in some Programs). Consequence Management Policy. Quarterly Performance Reporting Guidelines Planning and budgeting roadmap.
Functional and effective Traditional Leadership Institutions for socio-economic development (Pr4&5)	Mishandling of the customary male initiation practice by the participants.	<ol style="list-style-type: none"> Non-adherence to Customary Initiation Act, 2 of 2021 Non-observance of Customary Male Initiation Protocols. Inadequate monitoring of initiation processes by Traditional Leaders and Councilors. 	<ol style="list-style-type: none"> Late or non-submission of documents Impact negatively on the Departmental reputation. Document printed with errors Stakeholder decision making on incorrect data / information 	<ol style="list-style-type: none"> National and Provincial Customary Initiation Acts in place. Implementation Guidelines on explicit roles of Traditional Leaders in the initiation program. Instruction notes on compliance and cooperation to Municipalities.

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Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
Linked to all Outcomes	Inability to meet current and future financial obligations.	<ol style="list-style-type: none"> 4. Gaps and misalignment in legislation in respect of customary male initiation. 5. Low conviction rate on customary male initiation cases. 6. Commercialisation of the practice (customary male initiation). 7. Lack of cooperation by stakeholders (some municipalities and community members). 	<ol style="list-style-type: none"> 1. Litigations 2. Negative impact on service delivery resulting in inability to achieve departmental mandate. 	<ol style="list-style-type: none"> 4. COVID-19 risk adjusted plan for customary male initiation. 5. Provincial Initiation Coordinating Committee (Political). 6. Provincial Initiation Technical Team. 7. Initiation Fora (District, Local & Initiation Working Committees). 8. Awareness sessions throughout the year.
		<ol style="list-style-type: none"> 1. Top slicing of the budget as a result of shrinking fiscus. 2. Targets and activities not aligned to reduced budget (Over commitment). 3. Budget allocations not keeping up with inflation. 4. Inadequate monitoring of shifting of funds. 		<ol style="list-style-type: none"> 1. Planning and budgeting roadmap. 2. MTEF and adjustment Budget Book and allocation letters. 3. Departmental Performance Plans (Strategic, APP and Operational Plan) 4. Budget Advisory Committee 5. Monthly IYM Meetings 6. Partnerships with NGO's (with MOU's) supporting customary male initiation.

7. PUBLIC ENTITIES

None

8. PUBLIC PRIVATE PARTNERSHIPS

None

9. INFRASTRUCTURE

Departmental infrastructure payments

Table 71: Summary of departmental payments and estimates on infrastructure.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Existing infrastructure assets	2 079	2 089	2 631	2 284	2 304	2 304	2 260	-	-	(1,9)
Maintenance and repairs	2 079	2 089	2 186	2 284	2 284	2 284	2 260	-	-	(1,1)
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	445	-	20	20	-	-	-	(100,0)
New infrastructure assets	5 569	2 869	-	2 000	1 980	1 980	3 430	5 276	5 423	73,2
Infrastructure transfers	15 429	26 504	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	15 429	26 504	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	23 077	31 462	2 631	4 284	4 284	4 284	5 690	5 276	5 423	32,8

Source: 2023/24 Estimates of Provincial Revenue and Expenditure (EPRE)

The table 71 above shows the departmental expenditure on infrastructure from 2019/20 to 2025/26. Expenditure decreased from R23.077 million in 2019/20 to a revised estimate of R4.284 million in 2022/23 due to the completion of the construction of Traditional Councils. In 2023/24, the budget increases significantly by 32.8 per cent to R5.690 million due to rescheduled funds received as well as funds set aside in the current financial year to deal with the infrastructure as depicted in the detailed B5 / Infrastructure project list of the department.

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 72: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Programme	Total Project Cost	Total Expenditure from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						2023/24	2024/ 25	2025 /26
1. Maintenance and Repairs														
Building/Structures	Exp Public Works	Stage 5: Works	Buffalo City	Buffalo City		02/Apr/23	31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Development and Planning	2 260	12 549	2 260	0	0
SUB-TOTAL: Maintenance and Repairs (1 project)										12 549	2 260	0	0	0
2. New or Replaced Infrastructure														
Building/Structures	Mqhekezweni	Stage 1: Initiation/ Pre-feasibility	O.R. Tambo	King Sabata Dalindyebo		03/Apr/23	31/Mar/26	Equitable Share	Programme 4 - Traditional Institutional Management	2 800	0	690	1 850	1 000
Building/Structures	Mvumelwano	Stage 1: Initiation/ Pre-feasibility	O.R. Tambo	King Sabata Dalindyebo		18/May/23	31/Mar/26	Equitable Share	Programme 4 - Traditional Institutional Management	2 655	0	670	1 000	1 000
Building/Structures	Lusikisiki King's House Erf 320	Stage 2: Concept/ Feasibility	O.R. Tambo	Ingquza Hill		03/Apr/23	29/Mar/24	Equitable Share	Programme 4 - Traditional Institutional Management	850	0	850	0	0

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Programme	Total Project Cost	Total Expenditure from previous years	Total Available	MTEF Forward Estimates				
					Date: start	Date: finish						2024/ 25	2025 /26			
Building/Structures	Amazizi JSS (Fingoland)	Stage 1: Initiation/ Pre-feasibility	Amathole	Ngqushwa	01/Aug/23	31/Mar/26	Equitable Share	Programme 4 - Traditional Institutional Management	30	0	30	696	1 424			
Building/Structures	Amagqunukhwebe	Stage 5: Works	Amathole	Raymond Mhlabi	01/Apr/22	19/Oct/23	Equitable Share	Programme 4 - Traditional Institutional Management	830	3 065	830	0	0			
Building/Structures	Amampondomise Great Place	Stage 2: Concept/ Feasibility	O.R. Tambo	Mhlontlo	01/Apr/23	31/Mar/26	Equitable Share	Programme 4 - Traditional Institutional Management	4 000	0	360	1 730	2 000			
SUB-TOTAL: New or Replaced Infrastructure (6 projects)												11 165	3 065	3 430	5 276	5 424
GRANT TOTAL: Cooperative Governance and Traditional Affairs (7 projects)												13 425	15 614	5 690	5 276	5 424



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PART D

TECHNICAL INDICATOR DESCRIPTION (TIDS)



PART D: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1

Special Programmes Unit

Indicator title 1.1	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)				
Definition	Monitor the number of municipalities implementing GBVF responsive programme through IDPs and SDBIP				
Means of monitoring	Verify existence and assess the implementation of GBVF responsive programmes and plans				
Source of data	IDPs and SDBIPs, GBVF Monitoring Tool and programmes of municipalities				
Method of calculation / assessment	Count of number of municipalities implementing GBVF programmes				
Means of verification/ Portfolio of Evidence	Attendance register, Report on the number of municipalities implementing GBVF programme				
Assumptions	Municipalities have GBVF programmes.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of verification/ Portfolio of Evidence	Attendance register, Report on the number of municipalities implementing GBVF programme	Attendance registerReport on the number of municipalities implementing GBVF programme	Attendance register, Report on the number of municipalities implementing GBVF programme	Attendance register, Report on the number of municipalities implementing GBVF programme	
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	12	6	4	2	-
Locality	Municipalities	Chris Hani, Inxuba Yethemba, Enoch Mgijima, Intsika Yethu, Sakhisizwe, Dr. AB. Xuma	O.R. Tambo, Nyandeni, KSD, Mhlontlo	PSJ, Ingquza 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 Target for Military Veterans: 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				

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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)
Desired performance	Municipalities implementing GBVF programmes
Indicator responsibility	Director: Office of the HOD

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 Assessment Tool that is sent to the municipalities to track progress in attending to matters of fraud and corruption. Tracking on a regular basis, the cases reported in municipalities, whether they are being processed				
Source of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures. Progress reports on cases referred and investigated by law enforcement agencies, and municipal reports on anti-corruption. PSC Reports on corruption cases.				
Method of calculation / assessment	Manual count of municipalities monitored				
Means of verification/ Portfolio of Evidence	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps. Report on the advocacy sessions conducted, Attendance registers, Presentations.				
Assumptions	Inaccurate information from municipalities				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of verification/ Portfolio of Evidence	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps.	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps.	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps.	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps.	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps.

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Indicator title 1.2	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)				
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	10	3	3	2	2
Locality	Municipalities	Matatiele Winnie Madikizela- Mandela Ingquza Hill	Kouga Ndlambe Blue Crane Route	Senqu Elundini	Amathole District Municipality Buffalo City Metropolitan Municipality.
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 • Target for Military Veterans: 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	Director: Security Management and Anti-corruption Services				

Indicator title 1.3	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)
Definition	This refers to the implementation of One Plans for the Districts/Metro in line with the requirements of the District Development Model.
Means of monitoring	Develop DDM implementation instruments. Provincial DDM quarter reports and monthly meetings.
Source of data	One Plans, APPs, District Development Model, District Profiles, Municipal IDPs, Sector Plans/ Spatial Development Frameworks
Method of calculation/ assessment	Simple count - Count the number of districts/ metros monitored on the implementation of One Plans
Means of verification/ Portfolio of Evidence	Approved DDM One Plans. Quarterly report on the implementation of process plan.
Assumptions	Alignment by sector departments to DDM and IDP formulation and implementation. All National, Provincial Departments, District and Metro Municipalities support and monitor implementation of DDM Provincial and District/Metro Implementation Plans.
Where the Indicator is Implemented from	DSCs

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Indicator title 1.3	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)				
Annual/Quarterly Means of verification/ Portfolio of Evidence	-	-	-	-	Approved DDM One Plans. Quarterly report on the implementation of process plan.
Annual target	Annual target 2022/23	Q1	Q2	Q3	Q4
	8	-	-	-	8
Locality	Municipalities				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 Target for Military Veterans: 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 in line with SDF proposals that increases access to quality services.				
Indicator responsibility	Chief Director District Coordination and IGR				

Indicator title 1.4	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 Monitoring Tool- during the IGR sessions				
Source of data	Districts and Metro Municipalities IGR Reports, Minutes and Decision Register.				
Method of calculation/ assessment	Simple count of collecting performance information: six (6) Districts and two (2) Metros have functional IGR structures				
Means of Verification/ Portfolio of Evidence	Invitations/ emails, Attendance Registers, Narrative report, IGR 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				
Where the Indicator is Implemented from	Head Office and DSCs: (Joe Gqabi, O.R. Tambo, Amathole, Alfred Nzo DSCs)				
Annual/Quarterly Means of	Invitations/ emails, Attendance	Invitations/ emails,	Invitations/ emails, Attendance	Invitations/ emails,	Invitations/ emails,

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Indicator title 1.4	Number of functional IGR Structures monitored				
Verification/ Portfolio of Evidence	Registers, Narrative report, IGR Monitoring Tool, Reports on functionality of IGR Structures.	Attendance Registers, Narrative report, IGR Monitoring Tool, Reports on functionality of IGR Structures.	Registers, Narrative report, IGR Monitoring Plan, Monitoring Tool, Reports on functionality of IGR Structures.	Attendance Registers, Narrative report, IGR Monitoring Plan, Monitoring Tool, Reports on functionality of IGR Structures.	Attendance Registers, Narrative report, IGR Monitoring Plan, Monitoring Tool, Reports on functionality of IGR Structures.
Annual target	Annual target 2023/24	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 • Target for Military Veterans: 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	Director: IGR				

DGITO

Indicator title 1.5	Number of paperless business solutions implemented
Definition	Development of ICT systems that migrate the Department towards a paperless environment
Means of monitoring	Developed paperless business solutions as documented on ICT Strategic plan. Received requests of ICT Business solutions
Source of data	Systems Specifications
Method of calculation/assessment	Simple count
Means of verification/ Portfolio of Evidence	Report on ICT paperless solutions (LG-MIS and Traditional Affairs TAIMS) implemented. Systems developed (screenshots and the link of the systems developed).
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.

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Indicator title 1.5	Number of paperless business solutions implemented				
Where the Indicator is Implemented from	Head Office				
Means of verification/ Portfolio of Evidence	Report on ICT paperless solutions implemented. Systems developed (screenshots and the link of the systems developed).		Report on ICT paperless solutions implemented. Systems developed (screenshots and the link of the systems developed).		Report on ICT paperless solutions implemented. Systems developed (screenshots and the link of the systems developed).
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	2	-	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 • Target for Military Veterans: 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	Paperless system environment				
Indicator responsibility	Director: Information Management Services (DGITO)				

Human Resource Management

Indicator title 1.6	Number of vacant funded posts filled
Definition	Filling of vacant funded posts adhering to relevant prescripts of government on talent acquisition.
Nature of filling funded posts	Facilitate the recruitment, selection and placement processes
Source of data	Approved Organogram and relevant prescripts of government
Method of calculation	Simple count
Means of verification/ Portfolio of Evidence	PCMT/ Annual recruitment plan approval, advert, competency assessment report for SMS members, qualification verification, pre-screening report, reference check, approval of memo of advertisement, Master listing, Approval of Panel Members, Shortlisted and Interviewed candidates, Appointment memo and letter of candidates
Assumptions	Fully implementation of Annual Recruitment Plan. Attraction of the best suitable candidates.

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Indicator title 1.6	Number of vacant funded posts filled				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 50% • Target for Youth: 10% • Target for People with Disabilities: 2% • Target for Military Veterans: N/A 				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of verification/ Portfolio of Evidence	PCMT/ Annual recruitment plan approval, advert, competency assessment report for SMS members, qualification verification, pre-screening report, reference check, , approval of memo of advertisement, Master listing, Approval of Panel Members, Shortlisted and Interviewed candidates, Appointment memo and letter of candidates	PCMT/ Annual recruitment plan approval, advert, competency assessment report for SMS members, qualification verification, pre-screening report, reference check, , approval of memo of advertisement, Master listing, Approval of Panel Members, Shortlisted and Interviewed candidates, Appointment memo and letter of candidates	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	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	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
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	75	25	20	16	14
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 vacant funded posts filled with best suitable candidates for efficient and effective performance of the department				
Indicator responsibility	Director: Human Resource Management				

PROGRAMME 2

Municipal Administration

Indicator title 2.1	Number of consolidated assessment quarterly reports produced in compliance with relevant legislation.				
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 of written terms of reference (functions) for council committees. Verify the existence and enforcement of promulgated By-Laws by municipalities. Develop a report that elevates issues of compliance and non-compliance.				
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 DSC municipal assessment reports				
Method of calculation/ assessment	Simple count				
Means of verification/ portfolio of evidence	Consolidated quarterly report, summarizing all DSC municipal assessment reports				
Assumptions	Accuracy of information from municipalities				
Where the Indicator is Implemented from	Head Office and DSCs				
Means of verification/ portfolio of evidence	Consolidated quarterly report, summarizing all DSC municipal assessment reports	Consolidated quarterly report, summarizing all DSC municipal assessment reports	Consolidated quarterly report, summarizing all DSC municipal assessment reports	Consolidated quarterly report, summarizing all DSC municipal assessment reports	Consolidated quarterly report, summarizing all DSC municipal assessment reports
Annual target	Annual target 2023/24	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 • Target for Military Veterans: 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				

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Indicator title 2.1	Number of consolidated assessment quarterly reports produced in compliance with relevant legislation.
Desired performance	All municipalities complying with applicable legislation
Indicator responsibility	Director: Municipal Administration

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	Monitor the adequacy of audit response plan to AG findings as per the Municipal Finance Development SOP and the implementation of the Audit Action Plan and check adherence to the plan by municipalities.				
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 by municipalities and implemented by the municipalities to improve audit outcomes in municipalities.				
Source of data	Auditor-General audit reports/Audit action plans and management letters.				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of evidence	<ul style="list-style-type: none"> • Audit reports for Quarter 1 Only, • Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, • Reports on the implementation of Municipal Audit Response Plan 				
Assumptions	<ul style="list-style-type: none"> • Submission of annual financial statements and performance 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 • Target for Military Veterans: N/A 				
Where the Indicator is Implemented from	Head Office and DSCs				
Means of verification/ Portfolio of evidence	Audit reports for Quarter 1 Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response Plan	Audit reports Quarter 1, Only Assessments of audit improvement plans (MFMA Section 131) Quarter 1, only	Reports on the implementation of Municipal Audit Response Plan.	Reports on the implementation of Municipal Audit Response Plan.	Reports on the implementation of Municipal Audit Response Plan.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	39	39	39	39	39
Locality	All 39 Municipalities				

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Indicator title 2.2	Number of municipalities monitored on the implementation of audit response plans, (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	Non-cumulative
Reporting cycle	Quarterly and Annual
Desired performance	Improved audit outcomes of municipalities
Indicator responsibility	Director: 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 monitoring	Coordination and monitoring of quarterly arrear debt sessions to assist municipalities to recover revenue from government departments.				
Definition	To monitor and support the implementation of debt and credit management policies on the payment of municipal rates and services by government departments.				
Source of data	Section 71 Reports of municipalities/Age analysis/AFS, ESKOM Debt Report and Auditor General Report.				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of evidence	<ul style="list-style-type: none"> • Schedule of levels of collections; • 1 quarterly report will be produced on the status of government debt to municipalities • Invitation/Agenda/ Minutes of meetings/ Attendance registers. 				
Where the Indicator is Implemented from	Head Office and DSCs				
Means of verification/ Portfolio of evidence	<ul style="list-style-type: none"> • Schedule of levels of collections; • 1 quarterly report will be produced on the status of government debt to municipalities Invitation/Agenda / Minutes of meetings/ Attendance registers.	<ul style="list-style-type: none"> • Schedule of levels of collections; • 1 quarterly report will be produced on the status of government debt to municipalities; Invitation/Minute s of meetings/ Attendance registers.	<ul style="list-style-type: none"> • Schedule of levels of collections. • 1 quarterly report will be produced on the status of government debt to municipalities; Invitation/Minute s of meetings/ Attendance registers.	<ul style="list-style-type: none"> • Schedule of levels of collections; • 1 quarterly report will be produced on the status of government debt to municipalities; Invitation/Minute s of meetings/ Attendance registers.	<ul style="list-style-type: none"> • Schedule of levels of collections; • 1 quarterly report will be produced on the status of government debt to municipalities; Invitation/Minute s of meetings/ Attendance registers.
Annual target	Annual target 2023/24	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. (Sarah Baartman DM is not a water service authority and therefore does not collect revenue from government departments)				

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Indicator title 2.3	Number of quarterly Interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)
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 • Target for Military Veterans: 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
Reporting cycle	Quarterly
Desired performance	Improved revenue collection
Indicator responsibility	Director: Municipal Finance

Indicator title 2.4	Number of municipalities supported to have functional Municipal Public Account Committee's				
Nature of support	Provide support on the establishment of MPAC oversight structured and their functionality in municipalities.				
Definition	To provide update with regard to the investigations that are conducted by municipal public accounts committees and oversight reports prepared by MPAC's on sound financial management and subsequent consequence management steps taken with regards to irregularities in municipalities.				
Source of data	Auditor General audit reports, UIF and W Registers, Audit Committee and Internal Audit recommendations and MPAC reports.				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of evidence	Municipal monitoring tool on functionality of MPACs, MPAC Reports (Where applicable) and Overall Report on the functionality of MPACs, Report on Chief Audit Executive Forum sessions, MPAC Terms of Reference (2 nd Quarter), MPAC workplan (2 nd Quarter), Report on the functionality of Internal Audit Units, Audit Committees, Risk Management Units and Risk Management committees (2 nd Quarter), Internal Audit Plans and charters, Audit Committee Charters, and plans (2 nd Quarter)				
Where the Indicator is Implemented from	Head Office and DSCs				
Means of verification/ Portfolio of evidence	Municipal monitoring tool on functionality of MPACs, MPAC Reports (Where applicable) and Overall Report on the functionality of	Municipal monitoring tool on functionality of MPACs MPAC Reports (Where applicable) and	MPAC Terms of Reference (2 nd Quarter) MPAC workplan (2 nd Quarter)	Municipal monitoring tool on functionality of MPACs Reports	Municipal monitoring tool on functionality of MPACs MPAC Reports (Where applicable) and Overall Report on the functionality of MPACs

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Indicator title 2.4	Number of municipalities supported to have functional Municipal Public Account Committee's				
	MPACs, Report on Chief Audit Executive Forum sessions, MPAC Terms of Reference (2 nd Quarter), MPAC workplan (2 nd Quarter), Report on the functionality of Internal Audit Units, Audit Committees, Risk Management Units and Risk Management committees (2 nd Quarter), Internal Audit Plans and charters, Audit Committee Charters, and plans (2 nd Quarter)	Overall Report on the functionality of MPACs Report on Chief Audit Executive Forum sessions	Municipal monitoring tool on functionality of MPACs MPAC Reports (Where applicable) and Overall Report on the functionality of MPACs Report on Chief Audit Executive Forum sessions Report on the functionality of Internal Audit Units, Audit Committees, Risk Management Units and Risk Management committees (2 nd Quarter) Internal Audit Plans and charters, Audit Committee Charters and plans (2 nd Quarter)	(Where applicable) and Overall Report on the functionality of MPACs Report on Chief Audit Executive Forum sessions	Report on Chief Audit Executive Forum sessions
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	39	39	39	39	39
Locality	All 39 municipalities				
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 • Target for Military Veterans: 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 financial oversight				

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Indicator title 2.4	Number of municipalities supported to have functional Municipal Public Account Committee's
Indicator responsibility	Director: Municipal Finance

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 the holding of monthly and quarterly meetings. Provide functionality indicator assessment template. Provide municipalities with generic template on /off ward operational plans. Conduct workshops for nonfunctional ward committees as and when required.				
Definition	To provide municipalities with ward committee functionality tool and a generic template for the development of ward operational plans. To ensure the functionality of Ward committees.				
Source of data	Municipal reports on functionality of ward committees.				
Method of calculation	Simple Count				
Where the Indicator is Implemented from	Head Office				
Means of verification/ Portfolio of Evidence	Status reports on functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda)				
Means of verification/ Portfolio of Evidence	Status reports on functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda)	Status reports on functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda)	Status reports on functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda)	Status reports on functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda)	Status reports on functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda)
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	33	7	10	9	7
Locality	33 municipalities	Ntabankulu, BCMM, NMBM, Elundini, Enoch Mgijima, Ingquza Hill, Port St Johns	Blue Crane Route, Great Kei, Mbashe, Dr Beyers Naude, Winnie Madikizela-Mandela, Makana, Senqu Sakhisizwe, Intsika Yethu, KSD	Matatiele, Amahlathi, Mquma, Kouga, Koukamma, Walter Sisulu, Inxuba Yethemba, Dr A.B. Xuma, Mhlontlo	Umzimvubu, Raymond Mhlaba, Ngqushwa, Ndlambe, Sundays River, Emalahleni, Nyandeni
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • 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% 				

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Indicator title 2.5	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)
	<ul style="list-style-type: none"> Target for Military Veterans: 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
Assumption	Municipalities will submit accurate information
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	To ensure that there are functional Ward committees.
Indicator responsibility	Director: Public Participation

Indicator title 2.6	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)				
Nature of support	<ol style="list-style-type: none"> Receive, Assess and Analyse a petition. Convene a meeting with petitioners. Convene a meeting with petitioned stakeholders. Facilitate a response from petitioned stakeholders to the petitioners. 				
Definition	Support municipalities to resolve promptly to community concerns.				
Source data	Individuals, Group of people, associations, provincial legislature, MEC, Premier and Chapter 9 Institutions (Human Rights & Gender Commission).				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of Evidence	Petitions Register, Petition response plan, Quarterly reports on community concerns resolved. Attendance register, where applicable.				
Where the Indicator is Implemented from	Head Office				
Means of verification/ Portfolio of Evidence	Petitions Register, Petition response plan, Quarterly reports on community concerns resolved. Attendance register, where applicable.	Petitions Register, Petition response plan, Quarterly reports on community concerns resolved. Attendance register, where applicable.	Petitions Register, Petition response plan, Quarterly reports on community concerns resolved. Attendance register, where applicable.	Petitions Register, Petition response plan, Quarterly reports on community concerns resolved. Attendance register, where applicable.	Petitions Register, Petition response plan, Quarterly reports on community concerns resolved. Attendance register, where applicable.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
		Demand driven	Demand driven	Demand driven	Demand driven
	Demand driven				
Locality	39 Municipalities. To assist municipalities that experience challenges with regards to petitions and service delivery complaints.				

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Indicator title 2.6	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 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 • Target for Military Veterans: 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	That information from petitioners is accurate
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Petitions are resolved, promptly
Indicator responsibility	Director: Rapid Response

Indicator title 2.7	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)				
Nature of support	Revive public participation forums. Resuscitate MEC outreach programmes and stakeholder engagements. Reconceptualization of war rooms (Development of concept document)				
Definition	The number of municipalities supported to promote community engagements through MEC stakeholder engagements and Outreach Programs.				
Source of data	Diagnostic report on ward war-rooms.				
Method of calculation/ assessment	Manual count				
Means of verification/ Portfolio of Evidence	<ul style="list-style-type: none"> • Annual Schedule of provincial public participation and rapid response advisory forum meetings, • terms of reference for the provincial public participation and rapid response advisory forum. • Approved MEC Stakeholder and outreach programmes. • Concept document for the war-rooms. • Consolidated Quarterly reports. 				
Where is the indicator implemented from	Head Office				
Means of verification/ Portfolio of Evidence	Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. Approved MEC	Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. Approved MEC Stakeholder and outreach programmes Consolidated Quarterly reports.	Consolidated Quarterly reports (MEC Stakeholder and outreach programmes). Concept document on war-rooms.	Consolidated Quarterly reports (MEC Stakeholder and outreach programmes).	Consolidated Quarterly reports (MEC Stakeholder and outreach programme).

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Indicator title 2.7	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)				
	Stakeholder and outreach	Concept document on war-rooms.			
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	8	2	2	2	2
Locality		Sarah Baartman, Kouga	Amathole DM, Mnquma	Inxuba Yethemba, Chris Hani DM	Alfred Nzo DM, Winnie Madikizela Mandela
	4 Districts and 4 Local 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 Target for Military Veterans: 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	Cooperation from municipalities and stakeholders				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired performance	All municipalities actively promote and facilitate community participation in municipal governance				
Indicator responsibility	Director: Municipal Public Participation				

Indicator title 2.8	Number of municipalities supported in preparation for elections				
Nature of support	<ol style="list-style-type: none"> Establishment of steering committees Support on voting station infrastructure (Checklist from IEC of voting infrastructure) (National elections) 				
Definition	Facilitate assistance on the administrative processes for elections (national elections)				
Source of data	IEC reports and own updated database on elections				
Method of calculation	Simple count				
Means of verification	Report on the establishment of Election Steering Committees, A report on support rendered to municipalities on elections, List of voting station infrastructure.				
Where is the indicator implemented from	Head Office				
Means of verification/ Portfolio of Evidence	Report on the establishment of Election Steering Committees, A report on support	Report on the establishment of Election Steering Committees, A report on support	Report on the establishment of Election Steering Committees, A report on support	Report on the establishment of Election Steering Committees, A report on support	Report on the establishment of Election Steering Committees, A report on support rendered to municipalities on

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Indicator title 2.8	Number of municipalities supported in preparation for elections				
	rendered to municipalities on elections, List of voting station infrastructure.	rendered to municipalities on elections, List of voting station infrastructure	rendered to municipalities on elections, List of voting station infrastructure	rendered to municipalities on elections, List of voting station infrastructure	elections, List of voting station infrastructure
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	8	2 BCMM and NMBMM	2 Amathole and Chris Hani	2 Joe Gqabi and OR Tambo	2 Sarah Baartman and Alfred Nzo
Locality	8 municipalities (6 District Municipalities and 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 • Target for Military Veterans: 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	Cumulative				
Reporting cycle	Quarterly				
Desired performance	Fully functional municipal structures on elections				
Indicator responsibility	Director: Public Participation				

Indicator title 2.9	Number of CDWP implemented in 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				
Source of data	CDW Implementation Plan/ Strategy				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of Evidence	<ul style="list-style-type: none"> • CDWP Plan. • Quarterly reports on the implementation of CDWP in municipalities. 				
Where is the indicator implemented from	Head Office and DSCs (Amathole, OR Tambo, Chris Hani and Joe Gqabi)				
Means of verification/ Portfolio of Evidence	Quarterly reports on the implementation of CDWP in municipalities CDWP Plan.	Quarterly reports on the implementation of CDWP in municipalities. CDWP Plan.	Quarterly reports on the implementation of CDWP in municipalities	Quarterly reports on the implementation of CDWP in municipalities	Quarterly reports on the implementation of CDWP in municipalities

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Indicator title 2.9	Number of CDWP implemented in municipalities				
Annual target	Annual target 2023/24	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 • Target for Military Veterans: 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	In-accuracy of information from municipalities				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired performance	Improved service delivery				
Indicator responsibility	Director: Public Participation				

Capacity Development

Indicator title 2.10	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1) MTSF 2019 – 2024, Priority 1)				
Definition	Promoting the appointment of competent and suitably qualified senior managers by verifying recruitment processes followed.				
Nature of Support	Verification of recruitment processes and develop a report thereof.				
Source of data	Municipal recruitment data (Adverts, resolutions, shortlisting reports, master-lists etc)				
Method of calculation	Simple count				
Means of verification/ Portfolio of evidence	Quarterly reports on filling of senior managers' posts, complete compliance checklist, memo to MEC on appoint; letters signed by MEC on appointments of senior managers				
Where is the indicator implemented from	Head Office and DSCs				
Means of verification/ Portfolio of evidence	Quarterly reports on filling of senior managers' posts, complete compliance checklist, memo to MEC on appoint; letters signed by MEC on appointments of senior managers	Quarterly reports on filling of senior managers' posts, completed compliance checklist, memo to MEC on appointments; letters signed by MEC on appointments of senior managers.	Quarterly reports on filling of senior managers' posts, complete compliance checklist, memo to MEC on appointments; letters signed by MEC on appointments of senior managers	Quarterly reports on filling of senior managers' posts, complete compliance checklist, memo to MEC on appointments; letters signed by MEC on appointments of	Quarterly reports on filling of senior managers' posts, complete compliance checklist, memo to MEC on appointments; letters signed by MEC on appointments of senior managers

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Indicator title 2.10	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1) MTSF 2019 – 2024, Priority 1)				
				senior managers	
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	Demand driven	Demand driven	Demand driven	Demand driven	Demand driven
Locality	All metropolitan, district and local municipalities				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A • Target for Military Veterans: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on spatial impact area: N/A 				
Assumptions	Submission of recruitment 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	Director: Capacity Development				

Indicator title 2.11	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)				
Definition	Capacitation of municipal officials and councilors by conducting workshops/trainings as per requests by municipalities.				
Nature of support	Conducting trainings and workshops				
Source of data	Requests from the municipalities				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of evidence	Gap/Needs analysis profile template, Capacity Building Report, Attendance Registers. Presentation on the content of the training.				
Where is the indicator implemented from	Head Office and DSCs				
Means of verification/ Portfolio of evidence	Gap/Needs analysis profile template, Capacity Building Report, Attendance Registers.	Gap/Needs analysis profile template	Capacity Building Report, Attendance Registers.	Capacity Building Report, Attendance Registers.	Capacity Building Report, Attendance Registers.

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Indicator title 2.11	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)				
	Presentation on the content of the training.		Presentation on the content of the training.	Presentation on the content of the training.	Presentation on the content of the training.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	3	-	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 • Target for Military Veterans: 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	Municipalities will provide requests				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired performance	Improved Municipal Performance through Standardised Performance Indicators				
Indicator responsibility	Director: Capacity Development				

Indicator title 2.12	Number of municipalities supported in reviewing Draft Integrated HR Plans				
Definition	To support municipalities to review their integrated HR Plans. To ensure that the institution has the right people with the right skills at the right place all the time for improved service delivery.				
Nature of support	To review integrated HR Plan and provide assistance to municipalities to integrate HR Plans documents.				
Source of data	Municipal IDPs and Municipality HR Policies				
Method of calculation/ assessment	Simple count - Number of HR Plans				
Means of verification/ Portfolio of evidence	HR plan implementation monitoring tool. Feedback to the municipality. Report on municipalities supported in reviewing the intergrated HR Plans.				
Where is the indicator implemented from	Head Office and DSCs				
Means of verification/ Portfolio of evidence	HR plan implementation monitoring tool. Feedback to the municipality.	HR plan implementation monitoring tool. Feedback to the municipality.	-	HR plan implementation monitoring tool. Feedback to the municipality.	-

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Indicator title 2.12	Number of municipalities supported in reviewing Draft Integrated HR Plans				
	Report on municipalities supported in reviewing the intergrated HR Plans	Report on municipalities supported in reviewing the intergrated HR Plans		Report on municipalities supported in reviewing the intergrated HR Plans	
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	2	1	-	1	-
Locality	Winnie Madikizela-Mandela LM OR Tambo District Municipality	Winnie Madikizela-Mandela LM		OR Tambo District Municipality	-
Assumptions	Availability of Draft 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 • Target for Military Veterans: 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	Director: Capacity Development				

Indicator title 2.13	Number of municipalities supported in aligning their reviewed organograms with IDP's
Definition	To support municipalities to review organograms, by ensuring that they are functional and aligned to IDP/SDBIPs.
Nature of support	Alignment of the organizational structure with the IDP, Powers and functions and the 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, Budget and the Organizational Structure
Method of calculation	Simple count
Means of verification/ Portfolio of evidence	Analysis Memo, Draft Reviewed organogram. Comprehensive Feedback report.
Where is the indicator	Head Office and DSCs

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Indicator title 2.13	Number of municipalities supported in aligning their reviewed organograms with IDP's				
implemented from					
Means of verification/ Portfolio of evidence	Analysis Memo Draft Reviewed organogram. Comprehensive Feedback report.	-	Analysis Memo Draft Reviewed organogram. Comprehensive Feedback report.	Analysis Memo Draft Reviewed organogram. Comprehensive Feedback report.	-
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	2	-	1	1	-
Locality	OR Tambo DM Emalahleni LM		OR Tambo DM	Emalahleni LM	
Assumptions	Municipalities have reviewed, developed the structure and adopted the organogram.				
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 • Target for Military Veterans: 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 performance				
Indicator responsibility	Director: Capacity Development				

Indicator title 2.14	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 related matters referred to the MEC for investigations.
Nature of support	Facilitate sound labour relations in the municipalities; Conduct fact-finding assignments as and when required by the Department; Develop labour relations related reports with findings and recommendations to the HOD/ MEC.
Source of data	Requests from municipalities/members of the community, Formal complaints to the MEC
Where is the indicator implemented from	Head Office and DSCs
Means of verification/	Report on findings and recommendations. Attendance registers of the consultation meeting(s). Progress Report on labour relation matters.

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Indicator title 2.14	Number of municipalities supported in resolving labour relations matters				
Portfolio of evidence					
Means of verification/ Portfolio of evidence	Report on findings and recommendations Attendance register for the consultation meeting(s). Progress Report on labour relation matters	Report on findings and recommendations. Attendance registers for the consultation meeting(s). Progress Report on labour relation matters	Report on findings and recommendations. Attendance registers for the consultation meeting(s). Progress Report on labour relation matters	Report on findings and recommendations. Attendance registers for the consultation meeting(s). Progress Report on labour relation matters	Report on findings and recommendations. Attendance registers for the consultation meeting(s). Progress Report on labour relation matters
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	Demand driven	Demand driven	Demand driven	Demand driven	Demand driven
Locality	DMs and LMs				
Method of calculation/ assessment	Simple count - Demand driven - As per correspondence/ instruction received from MEC				
Assumptions	Submission of complaints 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 • Target for Military Veterans: 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, human resource management and sound labour relations/practices				
Indicator responsibility	Director: Capacity Development				

Municipal Performance Monitoring, Reporting and Evaluation

Indicator title 2.15	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)
Definition	Improve service delivery and accountability in terms of Chapter 6 of the MSA; Municipal Planning & Performance Regulations of 2001 and Chapter 4 of Regulations on Municipal Staff 2021.
Nature of support	Apply PMS assessment tools and produce a PMS assessment report that will inform the support. Conduct workshops, engagements, and training. Assist municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA.
Source of data	Performance reports from municipalities, PMS audit reports, PMS assessment tool.

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Indicator title 2.15	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)				
Method of calculation/ assessment	Manual count of number of municipalities supported (39 municipalities)				
Means of verification/ Portfolio of Evidence	PMS Assessment Tool. Attendance registers, Municipal visit reports. Presentations (where applicable).				
Where is the indicator implemented from	Head Office and DSCs				
Means of verification/ Portfolio of Evidence	PMS Assessment Tool. Attendance registers, Municipal visit reports. Presentations (where applicable).	PMS Assessment Tool. Attendance registers, Municipal visit reports. Presentations (where applicable).	Attendance registers, Municipal visit reports. Presentations (where applicable).	Attendance registers, Municipal visit reports. Presentations (where applicable).	Attendance registers, Municipal visit reports. Presentations (where applicable).
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	39	11	10	11	7
Locality	Municipalities	Amathole, Raymond Mhlaba, Amahlathi, OR Tambo, Walter Sisulu, Ntabankulu, Great Kei, Blue Crane Route, Koukamma. Intsika Yethu, Emalahleni	Alfred Nzo, Mbashe, Dr. A.B. Xuma Buffalo City, Ingquza Hill, Winnie Madikizela-Mandela, Enoch Mgijima, Nelson Mandela, Sakhisizwe Makana	KSD, Umzimvubu, Ngqushwa, Mhlontlo, Kouga, Joe Gqabi, PSJ, Elundini, Chris Hani, Ndlambe, Dr Beyer Naude	Mnquma, Sunday's River Valley, Nyandeni, Matatiele, Inxuba Yethemba, Sarah Baartman, Senqu.
Assumptions	Municipalities have performance management systems that are responsive to their needs.				
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 • Target for Military Veterans: 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	All municipalities implementing PMS in accordance with Chapter 6 of MSA and Chapter 4 of regulations on municipal staff.				

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Indicator title 2.15	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)				
Indicator responsibility	Director: Municipal Performance Monitoring Reporting and Evaluation				
Indicator title 2.16	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)				
Definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in terms of Section 47 of the Local Government Municipal Systems Act which requires the MEC for Local Government to compile and submit to provincial legislature, National Council of Provinces (NCOP) and Minister for Local Government.				
Source of data	Annual Municipal Performance Reports (section 46)				
Method of calculation	Manual count				
Means of verification/ Portfolio of Evidence	Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette.				
Where is the indicator implemented from	Head Office and DSCs				
Means of verification/ Portfolio of Evidence	Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette.		Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette.		
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	1	-	1	-	-
Locality	Provincial				
Method of calculation/ assessment	Manual count				
Assumptions	All municipalities have submitted their section 46 reports/annual reports.				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A • Target for Military Veterans: N/A 				
Spatial Transformation	<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	All municipalities are able to report on their performance and submit their annual reports.				

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Indicator title 2.16	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)				
Indicator responsibility	Director: Municipal Performance Monitoring, Reporting and Evaluation				
Indicator title 2.17	Number of reports on the implementation of support plans by municipalities (MSIP's) developed				
Definition	This indicator seeks to measure the implementation of municipal support & intervention plans and development of progress report on support provided.				
Source of data	Municipal Support and intervention Plans, Quarterly Progress Reports from municipalities				
Method of calculation/ assessment	Manual count of reports prepared and submitted				
Means of verification/ Portfolio of Evidence	Quarterly report on the implementation of municipal support plans. Departmental signed-off reports reflecting the extent to which municipalities are implementing support plans				
Where is the indicator implemented from	Head Office and DSCs				
Means of verification/ Portfolio of Evidence	Quarterly report on the implementation of municipal support plans. Departmental signed-off reports reflecting the extent to which municipalities are implementing support plans	Quarterly report on the implementation of municipal support plans. Departmental signed-off reports reflecting the extent to which municipalities are implementing support plans	Quarterly report on the implementation of municipal support plans. Departmental signed-off reports reflecting the extent to which municipalities are implementing support plans	Quarterly report on the implementation of municipal support plans. Departmental signed-off reports reflecting the extent to which municipalities are implementing support plans	Quarterly report on the implementation of municipal support plans. Departmental signed-off reports reflecting the extent to which municipalities are implementing support plans
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Assumptions	Municipalities submitting reports on the implementation of support 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 • Target for Military Veterans: 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				

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Indicator title 2.17	Number of reports on the implementation of support plans by municipalities (MSIP's) developed
Desired performance	To improve service delivery and support to municipalities.
Indicator responsibility	Director: Municipal Performance Monitoring Reporting and Evaluation

Indicator title 2.18	Number of evaluation reports with findings compiled				
Definition	Evaluation of municipal support to determine effectiveness thereof				
Nature of support	Evaluate hands on support programmes with the purpose of determining whether these support initiatives are relevant, effective and efficient.				
Source of data	Primary sources – Interview of key participants (municipal officials, departmental officials & project managers who played a role in the implementation of the project). Survey questionnaires designed to be completed by relevant officials.				
Method of calculation/ assessment	Manual count				
Means of verification/ Portfolio of evidence	Approval of the evaluation – (Design of Amahlathi precinct plan), (Establishment of evaluation committee, TOR of committee). Evaluation tool. Signed off evaluation report.				
Where is the indicator implemented from	Head Office and DSCs				
Means of verification/ Portfolio of evidence	Approval of the evaluation – (Design of Amahlathi precinct plan), (Establishment of evaluation committee, TOR of committee). Evaluation tool. Signed off evaluation report.			Approval of the evaluation – (Design of Amahlathi precinct plan), (Establishment of evaluation committee, TOR of committee) Evaluation tool.	Signed off evaluation report.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	1	-	-	-	1
Locality	Amahlathi LM				
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 • Target for Military Veterans: 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				

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Indicator title 2.18	Number of evaluation reports with findings compiled
Desired performance	Improved service delivery and support to municipalities
Indicator responsibility	Director: Municipal Performance Reporting and Evaluation

PROGRAMME 3

Spatial Planning Services

Indicator title 3.1	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)				
Definition	Municipalities in compliance with SPLUMA through reviewing of SDF's, Land Use Management schemes, regulations and capacity building				
Means of Support	Depending on the specific needs of municipalities, provide support to municipalities with: <ul style="list-style-type: none"> • Training Municipal Planning Tribunals, municipal officials, councillors and Traditional Leaders 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 session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.				
Assumptions	Successful implementation of SPLUMA by all municipalities				
Where is the indicator implemented from	Head Office				
Means of verification/ Portfolio of Evidence	Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.	Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.	Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.	Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.	Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	16	4	4	4	4
Locality	Municipalities:	Ndlambe Walter Sisulu Amahlathi Makana	Enoch Mgijima Mhlontlo Sarah Baartman Mbashe	Dr Beyers Naude Umzimvubu Elundini Great Kei	Matatiele Inxuba Yethemba Ngqushwa Kouga
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 				

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Indicator title 3.1	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)
	<ul style="list-style-type: none"> Target for Military Veterans: 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	Director: Spatial Planning

Indicator title 3.2	Number of municipalities supported to develop functional Integrated Geographic Information Systems				
Definition	Facilitate the institutionalization of Integrated Geo-Spatial Information in all municipalities for the enhancement of spatial data(s).				
Means of Support	Interact with Districts and Local Municipalities, 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 supported. Checking of compliance with the Spatial Data Infrastructure Act, Act 59 of 2003, SPLUMA and Geomatics Professions Act.				
Assumptions	By-laws relating to Spatial Planning and Land Use Management are in place				
Where is the indicator implemented	Head Office				
Means of verification/ Portfolio of Evidence	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).				
Means of verification/ Portfolio of Evidence	Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in municipality).	Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in municipality).	Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in municipality).	Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in municipality).	Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in municipality).

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Indicator title 3.2	Number of municipalities supported to develop functional Integrated Geographic Information Systems				
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	16	4	4	4	4
Locality	Municipalities:	Matatiele Amahlathi Sundays River Valley KSD	Sarah Baartman Amathole Nyandeni Chris Hani	Inxuba Yethemba Mnquma Ingquza Hill Dr Beyers Naude	Sakhisizwe Ntabankulu O.R. Tambo Raymond Mhlaba
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 • Target for Military Veterans: 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	Director: Spatial Planning				

Valuation Services

Indicator title 3.3	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. Attendance Register, Presentation/ Minutes of the Meeting.
Assumptions	All municipalities have valuation rolls which are credible and implemented

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Indicator title 3.3	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)				
Where is the indicator implemented from	Head Office				
Means of verification/ Portfolio of Evidence	Quarterly report on support provided to municipalities on compliance with Section 6, 14 and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Quarterly report on support provided to municipalities on compliance with Section 6, 14 and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Quarterly report on support provided to municipalities on compliance with Section 6, 14 and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Quarterly report on support provided to municipalities on compliance with Section 6, 14 and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Quarterly report on support provided to municipalities on compliance with Section 6, 14 and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	12	3	3	3	3
Locality	Municipalities:	Matatiele Senqu Sundays River Valley	Elundini Emalahleni Nelson Mandela Bay Metro	Sakhisizwe Nyandeni Kouga	Enoch Mgijima Ngqushwa 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 • Target for Military Veterans: 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	Director: Valuation Services				

Land Survey and Cadastral Information Management

Indicator title 3.4	Number of district municipalities supported to conduct cadastral surveys for access to land rights
Definition	Support and capacitate municipalities to conduct cadastral surveys for access to land rights and orderly development
Means of Support	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.

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Indicator title 3.4	Number of district municipalities supported to conduct cadastral surveys for access to land rights				
Source of data	Topographical maps, Surveyor General map-guide, procedure manuals, Planning and Land Survey legislation.				
Method of calculation/ assessment	Manual count of municipalities supported. Checking of compliance with the Land Survey Act.				
Means of verification/ Portfolio of Evidence	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				
Where is the indicator implemented from	Head Office				
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.	Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.	Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.	Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.	Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	3	3	3	3	3
Locality	Municipalities: <ul style="list-style-type: none"> • Joe Gqabi DM • Sarah Baartman DM • Amathole 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 • Target for Military Veterans: 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	Director: Land Survey and Cadastral Information Management				

Land Use Management and Administration

Indicator title 3.5	Number of municipalities supported to administer land use management in the implementation of SPLUMA					
Definition	To monitor compliance of municipal administrative systems required by SPLUMA					
Means of support	<ul style="list-style-type: none"> Provision of advice and support to municipalities on the establishment of Municipal Planning tribunals; Appointment of the Authorised Officials and Appeal Authorities. Provide training to Municipal Planning Tribunal Members, municipal officials and Appeal Authorities, Monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA. 					
Source of data	IDP assessment report; Town Planners Forums; Municipal Audit Improvement Plans					
Method of calculation/ assessment	Manual count of municipalities monitored. Checking of compliance with SPLUM Act, Regulations and municipal SPLUMA By-laws.					
Means of verification/ Portfolio of Evidence	Reports on administrative systems required by SPLUMA & monitoring tool; attendance registers and minutes of meetings.					
Assumptions	Municipalities not complying with SPLUMA requirements.					
Where is the indicator implemented from	Head Office and the DSCs, (Chris Hani, O.R. Tambo, Sarah Baartman & Amathole DSCs)					
Means of verification/ Portfolio of Evidence	Reports on administrative systems required by SPLUMA & monitoring tool, attendance registers and minutes of meetings.	Reports on administrative systems required by SPLUMA & monitoring tool, attendance registers and minutes of meetings.	Reports on administrative systems required by SPLUMA & monitoring tool, attendance registers and minutes of meetings.	Reports on administrative systems required by SPLUMA & monitoring tool, attendance registers and minutes of meetings.	Reports on administrative systems required by SPLUMA & monitoring tool, attendance registers and minutes of meetings.	Reports on administrative systems required by SPLUMA & monitoring tool, attendance registers and minutes of meetings.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4	
	8	2	2	2	2	
Locality	Municipalities:	Mhlontlo LM Port St Johns LM	BCMM Chris Hani DM	Kouga LM Dr Beyers Naude LM	Great Kei LM Emalahleni 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 Target for Military Veterans: 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					

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Indicator title 3.5	Number of municipalities supported to administer land use management in the implementation of SPLUMA
Indicator responsibility	Director: Land Use Management and Administration

Local Economic Development

Indicator title 3.6	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)				
Nature of supporting	Support and monitor municipalities in the development, review 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	Written and emailed communication (where applicable) attendance register and site visit reports (where applicable), process plan and action plan.				
Method of calculations	Simple count				
Means of verification/ Portfolio of Evidence	Written and emailed communication (where applicable) attendance register and site visit reports (where applicable), process plan and action plan. LED Situational analysis, monitoring report on LED Projects, LED Framework, Implementation plans and strategies, Completed LED Strategies implementation report				
Where is the indicator implemented from	Head Office and DSCs				
Means of verification/ Portfolio of Evidence	Written and emailed communication (where applicable) attendance register and site visit reports (where applicable), process plan and action plan. LED Situational analysis, monitoring report on LED Projects, LED Framework, Implementation plans and strategies, Completed LED Strategies implementation report	Written and emailed communication (where applicable), Attendance registers and site visit reports (where applicable), process plans, action plans	Written and emailed communication (where applicable), Attendance registers and site visit reports (where applicable), LED situational analysis, LED situational analysis, monitoring report on LED projects implemented by municipalities	Written and emailed communication (where applicable), Attendance registers and site visit reports (where applicable), LED situational analysis, Implementation plans and strategies, monitoring report on LED projects implemented by municipalities	Written and emailed communication (where applicable), Attendance registers and site visit reports (where applicable), Implementation plans, completed LED Strategies, Implementation report
Assumptions	Cooperation and support of the municipalities				
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	12	12	12	12	12
Locality	12 Municipalities	Ntabankulu LM, Winnie Madikizela LM, Amahlathi LM, Mbashe LM,	Ntabankulu LM, Winnie Madikizela LM, Amahlathi LM, Great Kei, Makana	Ntabankulu LM, Winnie Madikizela LM, Amahlathi LM, Great Kei, Makana	Ntabankulu LM, Winnie Madikizela LM, Amahlathi LM, Great Kei,

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Indicator title 3.6	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)				
		Makana LM, Sundays River Valley LM, Senqu LM, Walter Sisulu LM, Sakhiswe LM, Ntskia Yethu LM, Ingquza Hill LM, OR Tambo DM	LM, Sundays River Valley LM, Senqu LM, Walter Sisulu LM, Sakhiswe LM, Ntskia Yethu LM, Ingquza Hill LM, OR Tambo DM	LM, Sundays River Valley LM, Senqu LM, Walter Sisulu LM, Sakhiswe LM, Ntskia Yethu LM, Ingquza Hill LM, OR Tambo DM	Makana LM, Sundays River Valley LM, Senqu LM, Walter Sisulu LM, Sakhiswe LM, Ntskia Yethu LM, Ingquza Hill LM, OR 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 • Target for Military Veterans: 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	Improved planning and implementation of local economic development				
Indicator responsibility	Senior Manager: Local Economic Development Support				

Indicator title 3.7	Number of LED IGR structures supported in municipalities to promote strategic collaboration				
Nature of supporting	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	Written and emailed communication (where applicable) attendance register as well as individual site visit reports (where applicable)				
Method of calculation	Simple count				
Means of verification/ Portfolio of Evidence	Written and emailed communication (where applicable) attendance register as well as individual site visit reports (where applicable), assessment tool, workplans or Terms of Reference (where applicable) action plans, report on functionality of LED structures, monitoring report on functionality of LED IGR structures, Evaluation report.				
Assumptions	Cooperation and support of the municipalities				
Where is the indicator implemented from	Head Office and DSCs				
Means of verification/ Portfolio of Evidence	Written and emailed communication (where applicable) attendance registers and site visits reports (where	Written and emailed communication (where applicable) attendance registers and site visits reports (where	Written and emailed communication (where applicable) attendance registers and site visits reports (where	Written and emailed communication (where applicable) attendance registers and site visits reports (where	Written and emailed communication (where applicable) attendance registers and site visits reports (where

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Indicator title 3.7	Number of LED IGR structures supported in municipalities to promote strategic collaboration				
	applicable).Assessment tool, workplans or Terms of Reference(where applicable) action plans, report on the functionality of	applicable).Monitoring report on the functionality of LED IGR structures. Evaluation report.	applicable).Monitoring report on the functionality of LED IGR structures.	applicable).Monitoring report on the functionality of LED IGR structures. Evaluation report.	applicable).Monitoring report on the functionality of LED IGR structures. Evaluation report.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	6	6	6	6	6
Locality	6 District Municipalities	Amatole DM, Alfred Nzo DM, Chris Hani DM, Joe Gqabi DM, O.R. Tambo DM, Sarah Baartman 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 • Target for Military Veterans: 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 coordination of local economic development				
Indicator responsibility	Senior Manager: Local Economic Development Support				

Indicator title 3.8	Number of municipalities supported with LED enhancement programmes
Definition	Support LED capacity in municipalities through capacitation enhancement 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	Written and emailed communication (where applicable) attendance registers and individual site visit reports (where applicable)
Method of calculation / assessment	Manual count of number of municipalities supported
Means of verification/ Portfolio of Evidence	Written and emailed communication (where applicable) attendance registers and individual site visit reports (where applicable), capacity building plan, capacity assessment tool, LEDA's implementation plan, report on identified capacity-building programmes, Report on identified

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Indicator title 3.8	Number of municipalities supported with LED enhancement programmes				
	capacity-building programmes, report on capacitation programmes conducted. Update report on LEDA's, Evaluation report				
Means of verification/ Portfolio of Evidence	Written and emailed communication (where applicable) attendance registers and individual site visit reports (where applicable), capacity building plan, capacity assessment tool, LEDA's implementation plan, report on identified capacity-building programmes	Written and emailed communication (where applicable) attendance registers and individual site visit reports (where applicable), capacity building plan, capacity assessment tool, LEDA's implementation plan, report on identified capacity-building programmes	Written and emailed communication (where applicable) attendance registers and site visit reports (where applicable), report on identified capacity-building programmes, report on capacity programmes conducted. Updated report on LEDAs	Written and emailed communication (where applicable) attendance registers and individual site visit reports (where applicable), report on capacitation programmes conducted. Update report on LEDAs.	Written and emailed communication (where applicable) attendance registers and individual site visit reports (where applicable), report on capacitation programmes conducted. Update report on LEDAs
Assumptions	Cooperation and support of the municipalities. Dependence on other programmes and accurate reporting.				
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	6	1	2	2	1
Locality	6 district municipalities	Joe Gqabi DM	Chris Hani and OR Tambo District Municipalities	Amathole and Alfred Nzo District Municipalities	Sarah Baartman District Municipality
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 • Target for Military Veterans: 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				
Reporting cycle	Quarterly				
Desired performance	Improved LED capacity at Local and District municipal levels				
Indicator responsibility	Senior Manager: LED Support				

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Indicator title 3.9	Number of municipalities supported to implement Community Work Programme (CWP)					
Nature of support	Facilitate the review of site business plans by municipalities Facilitate the convening of Local Reference Committee Meetings Head Office to convene the CWP Provincial Management Committee Facilitate submission of quarterly narrative and quantitative reports from CWP Implementing Agents					
Definition	To coordinate the review of site business plans and convening of CWP governance structures in line with the CWP implementation policy.					
Source of data	CWP Implementation policy, Site operational plans, CWP Implementing Agents reports and LRC (Local Reference Committees) minutes.					
Method of calculation	Simple Count					
Means of verification / Portfolio of Evidence	Quarterly reports including the report on the sitting of the Local Reference Committees, Provincial Management Committee, and attendance registers.					
Assumptions	Municipalities will nominate a political and administrative champion to assist in the coordination of the Local Reference Committee meetings					
Where is the indicator implemented from	Head Office					
Means of verification / Portfolio of Evidence	Quarterly reports including the report on the sitting of the Local Reference Committees, Provincial Management Committee, and attendance registers.	Quarterly reports including the report on the sitting of the Local Reference Committees, Provincial Management Committee, and attendance registers.	Quarterly reports including the report on the sitting of the Local Reference Committees, Provincial Management Committee, and attendance registers.	Quarterly reports including the report on the sitting of the Local Reference Committees, Provincial Management Committee, and attendance registers.	Quarterly reports including the report on the sitting of the Local Reference Committees, Provincial Management Committee, and attendance registers.	Quarterly reports including the report on the sitting of the Local Reference Committees, Provincial Management Committee, and attendance registers.
Annual Target	Annual target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	33	15	18	16	15	
Locality	Walter Sisulu, Senqu, Elundini, Matatiele, Umzimvubu, Winnie Madikizela-Mandela, Mhlontlo, Sakhisizwe, Ingquza Hill, KSD, Mbashe, Intsika Yethu, Amahlathi, BCMM, Ngqushwa, Dr Beyers Naude, Enoch Mgijima, Nyandeni, Ntabankulu, Makana, PSJ, Mquma, Raymond Mhlaba, Nelson Mandela Bay Metro, Dr. A.B. Xuma, Ndlambe, Blue Crane Route, Emalahleni, Inxuba Yethemba, Great Kei, Kouga, Sundays River Valley and Koukamma					
		Mhlontlo, Enoch Mgijima, Dr. AB Xuma, Emalahleni, Amahlathi, Mquma, Mbashe, Makana, Blue Crane Route, Kouga, Matatiele,	PSJM, Ingquza Hill, Sakhisizwe, Intsika Yethu, Inxuba Yethemba, Mbashe, Raymond Mhlaba, Ngqushwa, Dr Beyers Naude, Ndlambe, SRVLM, Koukamma, Umzimvubu, Winnie Madikizela, Senqu, WSLM, Elundini and NMBM	Nyandeni, Intsika Yethu, Enoch Mgijima, Dr AB Xuma, Ngqushwa, Mquma, Great Kei, Makana, Blue Crane, Kouga, Koukamma, Matatiele, Ntabankulu, Elundini, Senqu and BCMM	KSDLM, Enoch Mgijima, Sakhisizwe, Inxuba Yethemba, Great Kei, Amahlathi, Raymond Mhlaba, Ndlambe, SRVLM, Dr Beyers Naude, Umzimvubu, Winnie Madikizela, Senqu, WSLM and NMBM	

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Indicator title 3.9	Number of municipalities supported to implement Community Work Programme (CWP)				
		Ntabankulu, WSLM, Elundini and BCMM			
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% • Target for Military Veterans: 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 (year-end)				
Reporting cycle	Quarterly				
Desired performance	Improved coordination of CWP in targeted municipalities				
Indicator responsibility	Director: Urban and Small-Town Development.				

Indicator title 3.10	Number of EPWP job opportunities created through CWP norms and standards				
Nature of Support	<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	Implementation manual, EPWP business plan, EPWP evaluation reports, and employment contracts				
Method of calculation/ assessment	Manual count the number of jobs created in municipalities through EPWP				
Means of verification/Portfolio of evidence	Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Monitoring report.				
Assumptions	Funding by National Public Works. Cooperation by targeted municipalities.				
Where is the indicator implemented from	Head Office				
Quarterly Means of verification/Portfolio	Business plan. Report on monthly payments of participants. Report on number of work opportunities created. Monitoring report and attendance register.	Report on monthly payments of participants. Report on number of work opportunities created. Monitoring report and	Report on monthly payments of participants. Report on number of work opportunities created. Monitoring report and attendance register.	Report on monthly payments of participants. Report on number of work opportunities created. Monitoring report and attendance register.	Report on monthly payments of participants. Report on number of work opportunities created. Monitoring report and

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Indicator title 3.10	Number of EPWP job opportunities created through CWP norms and standards				
		attendance registers			attendance register.
Annual target	Annual target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	180	180	180	180	180
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% • Target for Military Veterans: 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	Reduction of unemployment				
Indicator responsibility	Director: Urban and Small-Town Development				

Indicator title 3.11	Number of municipalities supported to promote the Small-Town Development.				
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 Port Alfred, Qumbu-Tsolo and Cederville-Maluti. • Facilitate the implementation of the Stutterheim Masterplan • Implementation of beautification projects in the targeted small towns. 				
Definition	Support and co-ordinate the implementation of small-town development programme in identified small towns				
Source of data	Small Town Development Framework. Small Town development Masterplans and IDPs. Spatial Development Framework.				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of evidence	Masterplans, Attendance registers and Quarterly reports (Monitoring reports on facilitation of the Stutterheim masterplan implementation and beautification) on the supported small towns.				
Assumptions	Funding for implementation of the Provincial Small Town Development Framework and Cooperation from municipalities				
Where is the indicator implemented from	Head Office				
Annual/ Quarterly Means of verification/ Portfolio of evidence	Port Alfred – Alexandria Master Plan, Quarterly report (Monitoring reports on facilitation of the Stutterheim	Quarterly (Monitoring reports on facilitation of the Stutterheim masterplan implementation and beautification)	Situational Analysis for the Port Alfred-Alexandria master plan, Quarterly report (Monitoring reports on facilitation of the	Draft master plan for Port Alfred-Alexandria, contracting letter for a service provider to implement the Qumbu-Tsolo and Cederville –	Final master plan for Port Alfred-Alexandria, Inception reports for Qumbu – Tsolo and Cederville – Maluti master plans, Quarterly report (Monitoring

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Indicator title 3.11	Number of municipalities supported to promote the Small-Town Development.				
	masterplan implementation and beautification) on the supported small towns. Monitoring reports and attendance register.	report on the supported small towns. Monitoring reports and attendance register.	Stutterheim masterplan implementation and beautification) on the supported small towns. Monitoring reports and attendance register.	Maluti master plan, Quarterly report (Monitoring reports on facilitation of the Stutterheim masterplan implementation and beautification) on the supported small towns, Monitoring reports and attendance register.	reports on facilitation of the Stutterheim masterplan implementation and beautification) on the supported small towns, Monitoring reports and attendance register.
Annual target	Annual target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	7	7	7	7	7
Locality	Port St. Johns (PSJ), Mhlontlo (Qumbu-Tsolo), Elundini (Mt Fletcher), Dr. A.B. Xuma (Ngcobo), Amahlathi LM (Stutterheim), Ndlambe (Port Alfred) and Matatiele (Cederville - Maluti)				
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A • Target for Military Veterans: N/A 				
Spatial Transformation	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: Alignment of the town to the townships and rural areas • Reflect on spatial impact area: Inclusive economy 				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired performance	Improved public and private sector investments in the targeted municipalities				
Indicator responsibility	Director: Urban and Small-Town Development				

Municipal Infrastructure Services Directorate

Indicator title 3.12	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)
Definition	Monitor compliance of infrastructure delivery programmes in accordance with the sector norms and standards.
Means of monitoring	<ul style="list-style-type: none"> • 36 quarterly municipal PMISD Assessment Management Reports collated from municipalities, compiled, assessed, and identified struggling municipalities are provided with technical support.
Source of data	<ul style="list-style-type: none"> • Municipal PMISD Assessment Management Reports
Method of calculation/ assessment	<ul style="list-style-type: none"> • Simple count

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Indicator title 3.12	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)				
Means of verification / Portfolio of Evidence	<ul style="list-style-type: none"> • 36 quarterly municipal PMISD Assessment Management reports. • 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. • 1 quarterly consolidated Provincial PMISD Assessment Management MEMO. 				
Assumptions	Poor cooperation by municipalities to update and authenticate the PMISD reports.				
Where the Indicator is Implemented from	Head Office				
Annual/ Quarterly Means of verification / Portfolio of Evidence	36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO.	36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO.	36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO.	36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO.	36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO.
Annual target	Annual target 2023/24	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, Mnquma, Mbhashe, Amahlathi, Chris Hani , Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi , Walter Sisulu, Elundini, Senqu, Alfred Nzo , Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu, OR Tambo , King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ingquza 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 • Target for Military Veterans: 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	Improved access to basic services.				
Indicator responsibility	Director: Municipal Infrastructure Services				

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Indicator title 3.13	Number of Districts monitored on the spending of National Grants.					
Definition	To monitor performance of all the municipalities on the capital grants utilization.					
Means of monitoring	<ul style="list-style-type: none"> 36 monthly Municipal Infrastructure Grants Expenditure Management Reports are collated from municipalities, compiled, verified, and identified struggling municipalities are provided with technical support. 					
Source of data	<ul style="list-style-type: none"> MIG – MIS Reporting system Municipal monthly Grants DORA Reports by Grant administrating department Monthly municipal S71 (and DORA) conditional grants reports by Provincial Treasury 					
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 monthly Municipal Infrastructure Grants Expenditure Management Reports. 6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMO. 1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO. 					
Assumptions	Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of verification / Portfolio of Evidence	<ul style="list-style-type: none"> 36 monthly Municipal Infrastructure Grants Expenditure Management Reports. 6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMO 1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO. 	<ul style="list-style-type: none"> 36 monthly Municipal Infrastructure Grants Expenditure Management Reports. 6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMO. 1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO. 	<ul style="list-style-type: none"> 36 monthly Municipal Infrastructure Grants Expenditure Management Reports. 6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMO. 1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO. 	<ul style="list-style-type: none"> 36 monthly Municipal Infrastructure Grants Expenditure Management Reports. 6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMO. 1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO. 	<ul style="list-style-type: none"> 36 monthly Municipal Infrastructure Grants Expenditure Management Reports. 6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMO. 1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO. 	<ul style="list-style-type: none"> 36 monthly Municipal Infrastructure Grants Expenditure Management Reports. 6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMO. 1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4	
	6	6	6	6	6	
Locality	6 Districts: Sarah Baartman, Amathole, Chris Hani, Joe Gqabi, Alfred Nzo, and OR Tambo DMs.					
Disaggregation of Beneficiaries (where applicable)	<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 					

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Indicator title 3.13	Number of Districts monitored on the spending of National Grants.
	<ul style="list-style-type: none"> Target for Military Veterans: 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	Improved national grants expenditure and accelerated access to basic services.
Indicator responsibility	Director: Municipal Infrastructure Services

Free Basic Services

Indicator title 3.14	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)				
Definition	Provide 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 from the head of the directorate, Presentations where applicable, Support Plan, Report on indigent policies implemented by municipalities.				
Assumptions	All Municipalities have existing credible indigent policies				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of verification/ Portfolio of Evidence	Agendas, Attendance Registers, Minutes, Quarterly Narrative Report from the head of the directorate, Presentations where applicable, Support Plan, Report on indigent policies implemented by municipalities.	Agendas, Attendance Registers, Minutes, Quarterly Narrative Report, Presentations where applicable, Support Plan, Report on indigent policies implemented by municipalities.	Agendas, Attendance Registers, Minutes, Quarterly Narrative Report, Presentations where applicable, Support Plan, Report on indigent policies implemented by municipalities.	Agendas, Attendance Registers, Minutes, Quarterly Narrative Report, Presentations where applicable, Support Plan, Report on indigent policies implemented by municipalities.	Agendas, Attendance Registers, Minutes, Quarterly Narrative Report, Presentations where applicable, Support Plan, Report on indigent policies implemented by municipalities. Evaluation report.

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Indicator title 3.14	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)				
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	38	9	10	9	10
Locality	38 municipalities inclusive of 4 amalgamated municipalities (excluding Sarah Baartman)	Alfred Nzo Enoch Mgijima Amahlathi Amathole Chris Hani Joe Gqabi NMBM Dr Beyers Naude OR Tambo	Matatiele Ngqushwa Raymond Mhlaba Intsika Yethu Elundini Blue Crane Route Makana KSD Mhlontlo PSJ	Ntabankulu Mbashe Great Kei Inxuba Yethemba Dr. A.B. Xuma Senqu Ndlambe Sunday River Valley Nyandeni	Umzimvubu Winnie Madikizela-Mandela Mnquma BCM Emalaheni Ingquza Hill Sakhisizwe Kouga Koukamma Walter Sisulu
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	Director: Free Basic Services				

Indicator title 3.15	Number of supported municipalities monitored on implementation of the Provincial Municipal Infrastructure Grants Policy Compliance Management Framework (PMIG-PCMF)				
Definition	<ul style="list-style-type: none"> Monitor compliance of municipalities with the MIG, RBIG, WSIG and INEP grants frameworks and sector set conditions. 				
Means of assessment	36 quarterly municipal PMIG-PCMF Compliance Audits conducted, and identified struggling municipalities provided with technical support, and defaulting municipalities reported to the municipal Council and to the MEC of COGTA.				
Source of data	<ul style="list-style-type: none"> PMIG-PCMF Compliance Audit 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 PMIG- PCMF Compliance Management Reports 6 quarterly consolidated District PMIG-PCMF Compliance Management MEMO 1 quarterly consolidated Provincial PMIG-PCMF Compliance Management MEMO 				
Assumptions	<ul style="list-style-type: none"> Municipalities do not have capacity to report on non-aspects of municipal data 				
Where the Indicator is Implemented from	<ul style="list-style-type: none"> Head Office 				
Annual/Quarterly Means of verification	36 quarterly PMIG- PCMF	36 quarterly PMIG- PCMF	36 quarterly PMIG- PCMF	36 quarterly PMIG- PCMF	36 quarterly PMIG- PCMF

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Indicator title 3.15	Number of supported municipalities monitored on implementation of the Provincial Municipal Infrastructure Grants Policy Compliance Management Framework (PMIG-PCMF)				
/ Portfolio of Evidence	Compliance Management Reports. 6 quarterly consolidated District PMIG-PCMF Compliance Management MEMO. 1 quarterly consolidated Provincial PMIG-PCMF Compliance Management MEMO.	Compliance Management Reports. 6 quarterly consolidated District PMIG-PCMF Compliance Management MEMO. 1 quarterly consolidated Provincial PMIG-PCMF Compliance Management MEMO.	Compliance Management Reports. 6 quarterly consolidated District PMIG-PCMF Compliance Management MEMO. 1 quarterly consolidated Provincial PMIG-PCMF Compliance Management MEMO.	Compliance Management Reports. 6 quarterly consolidated District PMIG-PCMF Compliance Management MEMO. 1 quarterly consolidated Provincial PMIG-PCMF Compliance Management MEMO.	Compliance Management Reports. 6 quarterly consolidated District PMIG-PCMF Compliance Management MEMO. 1 quarterly consolidated Provincial PMIG-PCMF Compliance Management MEMO.
Annual target	Annual target 2023/24	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, Dr. A.B. Xuma Joe Gqabi , Walter Sisulu, Elundini, Senqu, Alfred Nzo , Umzimvubu, Winnie Madikezela -Mandela, Matatiele, Ntabankulu OR Tambo , King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill				
Disaggregation of Beneficiaries (where applicable)	<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 • Target for Military Veterans: 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	Thriving local economies based on sustainable infrastructure and spatial reconstruction				
Indicator responsibility	Director: Municipal Infrastructure Services				

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Indicator title 3.16	Number of supported municipalities monitored on the implementation of the Provincial Municipal Infrastructure Operations & Maintenance Performance Management Framework (PMI-O&M-PMF)					
Definition	<ul style="list-style-type: none"> Reliable and sustainable infrastructure provided to communities to transform the socio-economic plight. 					
Means of assessment	<ul style="list-style-type: none"> 36 monthly Municipal O&M Management Reports are collated, compiled, assessed, and struggling municipalities are identified and provided with technical support 					
Source of data	<ul style="list-style-type: none"> Monthly Municipal O&M Management 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 O&M Performance Management Reports 6 quarterly consolidated District O&M Performance Management MEMO 1 quarterly consolidated Provincial O&M Performance Management MEMO 					
Assumptions	<ul style="list-style-type: none"> Poor cooperation by sector departments and municipalities to fully embrace the PMI-O&M-PMF 					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of verification / Portfolio of Evidence	<ul style="list-style-type: none"> 36 quarterly municipal O&M Performance Management Reports. 6 quarterly consolidated District O&M Performance Management MEMO. 1 quarterly consolidated Provincial O&M Performance Management MEMO. 	<ul style="list-style-type: none"> 36 quarterly municipal O&M Performance Management Reports. 6 quarterly consolidated District O&M Performance Management MEMO. 1 quarterly consolidated Provincial O&M Performance Management MEMO. 	<ul style="list-style-type: none"> 36 quarterly municipal O&M Performance Management Reports. 6 quarterly consolidated District O&M Performance Management MEMO. 1 quarterly consolidated Provincial O&M Performance Management MEMO. 	<ul style="list-style-type: none"> 36 quarterly municipal O&M Performance Management Reports. 6 quarterly consolidated District O&M Performance Management MEMO. 1 quarterly consolidated Provincial O&M Performance Management MEMO. 	<ul style="list-style-type: none"> 36 quarterly municipal O&M Performance Management Reports. 6 quarterly consolidated District O&M Performance Management MEMO. 1 quarterly consolidated Provincial O&M Performance Management MEMO. 	
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4	
	36	36	36	36	36	
Locality	<p>Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikezela -Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill</p>					
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 Target for Military Veterans: N/A 					

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Indicator title 3.16	Number of supported municipalities monitored on the implementation of the Provincial Municipal Infrastructure Operations & Maintenance Performance Management Framework (PMI-O&M-PMF)
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	Thriving local economies based on sustainable infrastructure and spatial reconstruction
Indicator responsibility	Director: Municipal Infrastructure Services

Indicator title 3.17	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework				
Definition	Assess impact made on communities through the implementation of Infrastructure Provision.				
Means of assessment	36 monthly Municipal Non-financial Performance Management Reports are collated, compiled, assessed, and struggling municipalities are identified and provided with ISD support.				
Source of data	<ul style="list-style-type: none"> • Monthly Municipal Non-Financial Performance Management Reports • Random sampled site visit 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 monthly ISD Non-Financial Performance Management reports. • 6 monthly ISD Non-Financial Performance Management MEMO • 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO 				
Assumptions	<ul style="list-style-type: none"> • Inadequate monitoring and reporting by municipalities on the non-financials relating to Infrastructure Grants. 				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of verification / Portfolio of Evidence	36 monthly ISD Non-Financial Performance Management reports. 6 monthly ISD Non-Financial Performance Management MEMO. 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO.	36 monthly ISD Non-Financial Performance Management reports. 6 monthly ISD Non-Financial Performance Management MEMO. 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO.	36 monthly ISD Non-Financial Performance Management reports. 6 monthly ISD Non-Financial Performance Management MEMO. 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO.	36 monthly ISD Non-Financial Performance Management reports. 6 monthly ISD Non-Financial Performance Management MEMO. 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO.	36 monthly ISD Non-Financial Performance Management reports. 6 monthly ISD Non-Financial Performance Management MEMO. 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4

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Indicator title 3.17	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
Locality	Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe Amathole , Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi Chris Hani , Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma Joe Gqabi , Walter Sisulu, Elundini, Senqu, Alfred Nzo , Umzimvubu, Winnie Madikezela -Mandela, Matatiele, Ntabankulu OR Tambo , King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ingquza 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 • Target for Military Veterans: 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	Thriving local economies based on sustainable infrastructure and spatial reconstruction				
Indicator responsibility	Director: Municipal Infrastructure Services				

Disaster Management

Indicator title 3.18	Number of municipalities supported to maintain functional Disaster Management Centres				
Definition	To support municipalities in institutional capacity, risk assessments, disaster risk reduction, response and recovery, information management and communication, education, research awareness and funding arrangements.				
Means of support	Assess the compliance of disaster management Centres with the Disaster Management Act, the Policy Framework and to do the analysis for the support requirements.				
Source of data	Municipal reports, monitoring, evaluation, inspection reports, IGR forums and IDPs				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of Evidence	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment report on the functionality of disaster management centres.				
Assumptions	Cooperation and support from municipalities				
Where is the indicator implemented from	Head Office				
Means of verification/ Portfolio of Evidence	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment report on the functionality of disaster management centres.				
Annual/Quarterly Means of verification/ Portfolio of Evidence	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment report on the functionality of disaster management centres.	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment report on the functionality of disaster management centres.	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment report on the functionality of disaster management centres.	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment report on the functionality of disaster management centres.	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment report on the functionality of disaster management centres.

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Indicator title 3.18	Number of municipalities supported to maintain functional Disaster Management Centres				
Annual target	Annual target 2023/24	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 Military Veterans: 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	Director: Disaster Management and Fire Services				

Fire Services

Indicator title 3.19	Number of municipalities supported on Fire Brigade Services				
Definition	The Provincial/Metro/District Fire Brigade Services, is compliant with the Fire Brigade Service Act, 1987				
Means of monitoring	Assess the compliance of fire brigade services with Fire Brigade Services Act, and to do the analysis for the support requirements.				
Source of data	Municipal reports, monitoring, evaluation, inspection reports, IGR forums and IDPs				
Method of calculation/assessment	Simple count				
Means of verification/Portfolio of Evidence	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment report on the functionality of Fire Brigade Services.				
Assumptions	Cooperation and support from municipalities				
Where is the indicator implemented from	Head Office				
Means of verification/Portfolio of Evidence	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment report on the functionality of Fire Brigade Services.				
Annual/Quarterly Means of verification/Portfolio of Evidence	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment report on the functionality of Fire Brigade Services.	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment reports on the functionality of Fire Brigade Services.	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment reports on the functionality of Fire Brigade Services.	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment reports on the functionality of Fire Brigade Services.	Attendance registers, expenditure reports, monitoring and evaluation reports and assessment reports on the functionality of Fire Brigade Services.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	8	8	8	8	8
Locality	Municipalities	ADM, ANDM, BCMM, CHDM,	ADM, ANDM, BCMM, CHDM,	ADM, ANDM, BCMM, CHDM,	ADM, ANDM, BCMM, CHDM,

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Indicator title 3.19	Number of municipalities supported on Fire Brigade Services				
		JGDM, ORTDM, NMBM, SBDM	JGDM, ORTDM, NMBM, SBDM	JGDM, ORTDM, NMBM, SBDM	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 • Target for Military Veterans: 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 are fully functional to perform their required powers and duties and any other matters related to fire brigade services act.				
Indicator responsibility	Director: Disaster Management and Fire Services				

Integrated Development Planning

Indicator title 3.20	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 • Annual Assessment of Final IDPs • Monitor development and adoption of District framework & Process Plans • Monitor and support municipalities during Situational Analysis Phase • Monitor and support municipalities during Strategic – Projects and Integration Phase • Monitor the tabling of draft IDPs • Develop and communicate MEC Comments to municipalities 				
Source of data	IDP Assessment Report, IDPs & MEC comments				
Method of calculation/ assessment	Manual count of municipalities				
Means of verification/ Portfolio of Evidence	District quarterly reports, Final IDPs, Attendance registers, Municipal Individual IDP Assessment Reports, District IDP Frameworks & Process Plans, MEC Comments.				
Assumptions	All municipalities can develop and review implementable IDPs				
Where is the indicator implemented from	Head Office and DSCs				
Means of verification / Portfolio of Evidence	Quarterly reports, Final IDPs, Attendance registers, Municipal Individual IDP Assessment Reports, District IDP Frameworks & Process Plans, MEC Comments.				
Annual/Quarterly Means of verification / Portfolio of Evidence	District quarterly reports, Final IDPs, Attendance registers, Municipal Individual IDP Assessment Reports, District IDP Frameworks & Process Plans, MEC Comments.	District quarterly reports, Final IDPs, Attendance registers.	District quarterly reports, Attendance registers, Municipal Individual IDP Assessment Reports, District IDP Frameworks & Process Plans.	District quarterly reports, MEC Comments, Attendance registers.	District quarterly reports, Attendance registers.

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Indicator title 3.20	Number of municipalities with legally compliant IDPs				
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	39	39	39	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 • Target for Military Veterans: 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	Number of Implementable IDP				
Indicator responsibility	Director: Integrated Development and Planning				

PROGRAMME 4

Traditional Leadership Policy and Legislation Development

Indicator title 4.1	Number of policies reviewed for improved governance				
Definition	Review of existing policies impacting on Traditional and Khoi-San Leadership Institutions in the Eastern Cape				
Means of Monitoring	Conduct consultative sessions with stakeholders to solicit comments and inputs on the reviewed policies				
Source of data	Legislation, Policy registers, Traditional Affairs Policy End-users				
Method of Calculation/ Assessment	Manual count				
Means of Verification/ Portfolio of evidence	A copy of a draft Policy Document / a copy of a final Policy Document, Attendance Registers and Report				
Assumptions	Session not well coordinated/ Delays in approving of policies				
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 • Target for Military Veterans: N/A 				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of evidence	2 Approved policy documents, Attendance Registers and 2 Reports.				
Quarterly Means of Verification/ Portfolio of evidence	2 Approved policy documents Attendance Registers and 2 Reports.				2 Approved policy documents Attendance Registers and 2 Reports.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	2	-	-	-	2 (Handbook on tools of trade for traditional leaders and members of traditional leadership institutions and Guidelines on sittings of traditional councils and payment of sitting allowance)
Locality	Provincial				
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				

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Indicator title 4.1	Number of policies reviewed for improved governance
Desired performance	Proper functioning of Traditional Leadership Institutions
Indicator responsibility	Director: 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. To establish a proper lineage of family tree and customary law of succession.				
Means of Conducting	Literature reviews and interviews to conduct research on genealogies, history, and customs.				
Source of data	Royal family members, archives, literature				
Method of Calculation/ Assessment	Manual count				
Means of Verification/ Portfolio of evidence	Attendance Registers, signed research reports on the genealogy of royal families.				
Assumptions	Royal Families are cooperating				
Where is the indicator implemented from	Head Office				
Quarterly Means of Verification/ Portfolio of evidence	Attendance Registers, signed research reports on the genealogy of royal families.	Attendance Registers, signed research reports on the genealogy of royal families.	Attendance Registers, signed research reports on the genealogy of royal families.	Attendance Registers, signed research reports on the genealogy of royal families.	Attendance Registers, signed research reports on the genealogy of royal families.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	10	2 Nkosi S. Bikwe Nkosi M. Makaula	3 Nkosi T. Gwebindlala Nkosi V. Gwebindlala Nkosi M. Bonkolo	3 Nkosi T. Dike Nkosi X. Sigcawu Nkosi D. Mpangele	2 Nkosi S. Binase Nkosi S. Mapasa
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 Target for Military Veterans: N/A 				
Locality	Amathole & OR Tambo DMs				
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 succession according to applicable customary law.				
Indicator responsibility	Director: Traditional Leadership Policy and Legislation Development				

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Indicator title 4.3	Number of awareness sessions conducted with stakeholders on approved policies & legislation				
Means of Conducting	Presentations to recognized Traditional and Khoi-San Institutions and communities on approved policies & legislation				
Definition	Increase awareness on approved policies & legislations.				
Source of data	Approved register of policies & legislation.				
Method of Calculation/ Assessment	Manual count				
Where is the indicator	Head Office				
Means of Verification/ Portfolio of evidence	Attendance registers, Presentations and Reports on awareness				
Quarterly Means of Verification/ Portfolio of evidence	Attendance registers, Presentations and Reports on awareness	Attendance registers, Presentations and Reports on awareness sessions conducted on approved policies & legislation.	-	Attendance registers, Presentations and Reports on awareness sessions conducted on approved policies & legislation.	-
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	42	21	-	21	-
Locality	5 DMs & BCM (except Sarah Baartman & NMBMM)				
Assumptions	Traditional and Khoi San Institutions and communities fully participate in the awareness sessions				
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 • Target for Military Veterans: 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	Proper functioning of Traditional & Khoi -San Leadership Institutions				
Indicator responsibility	Director: Traditional Leadership Policy and Legislation Development				

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Traditional Leadership Institution Support Coordination

Indicator title 4.4	Number of Traditional Councils supported to perform their functions				
Definition	Traditional Leadership Institutions are supported towards enabling them to perform their functions in terms of the TLGFA				
Means of support	To have constituted, stable and functional Traditional Leadership Institutions in compliance with section 4 of the Traditional Leadership and Governance Framework Act of 2003.				
Source of data	Traditional Leadership Institution, checklist reflecting administration and financial documents required.				
Method of calculation/ Assessment	Manual count				
Where is the indicator implemented from	Head Office				
Assumptions	Consultations are properly done				
Means of Verification/ Portfolio of evidence	Attendance Registers, Reports, Minutes. Consolidated Report on support provided to Traditional Councils.				
Annual/Quarterly Means of Verification/ Portfolio of evidence	Attendance Registers, Reports, Minutes. Consolidated Report on support provided to Traditional councils.	Attendance Registers, Reports, Minutes. Consolidated Report on support provided to Traditional councils.	Attendance Registers, Reports, Minutes. Consolidated Report on support provided to Traditional councils.	Attendance Registers, Reports, Minutes. Consolidated Report on support provided to Traditional councils.	Attendance Registers, Reports, Minutes. Consolidated Report on support provided to Traditional councils.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	150	-	50	50	50
Locality			All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)
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)				
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				
Reporting cycle	Quarterly				
Desired performance	Smooth functioning of Traditional Leadership Institutions				
Indicator responsibility	Director: Traditional Leadership Institutional Support Coordination				

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Traditional Leader's Administrative Support

Indicator title 4.6	Number of Traditional Leadership Institutions monitored in construction towards completion				
Definition	Monitor construction of Traditional Leadership Institutions				
Means of monitoring	Progress meetings on construction				
Source of data	Signed quarterly progress reports on the construction of Traditional Leadership Institutions as listed under locality. Newly constructed Traditional Leadership Institutions.				
Method of calculation/ assessment	Simple count - number of traditional institutions on the data base reflected with a record of construction and maintenance projects being implemented, including monitoring reports and supporting documentation				
Assumptions	Consultations and cooperation by the DPW&I				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate		Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate	Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate	Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	4	-	4	4	4
Locality			OR Tambo District Municipality Mqhekezweni Traditional Council Mvumelwano Traditional Council Amampondomise Great Place Amathole District Municipality: AmaZizi Traditional Councils	OR Tambo District Municipality Mqhekezweni Traditional Council Mvumelwano Traditional Council Amampondomise Great Place Amathole District Municipality: AmaZizi Traditional Councils	OR Tambo District Municipality Mqhekezweni Traditional Council Mvumelwano Traditional Council Amampondomise Great Place Amathole District Municipality: AmaZizi Traditional Councils
	Mqhekezweni Traditional Council – O.R. Tambo District Municipality Mvumelwano Traditional Council – O.R. Tambo District Municipality Imingcangathelo Council - Amathole District Municipality AmaZizi Traditional Council - Amathole District Municipality				
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 • Target for Military Veterans: N/A 				

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Indicator title 4.6	Number of Traditional Leadership Institutions monitored in construction towards completion
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Smooth functioning of Traditional Leadership Institutions
Indicator responsibility	Director: Traditional Leader's Administrative Support

Indicator title 4.7	Number of Traditional Leadership Institutions monitored in renovation towards completion				
Definition	Monitor renovation of Traditional Leadership Institutions				
Means of monitoring	Progress meetings on renovations				
Source of data	Signed quarterly progress reports on the renovation of Traditional Leadership Institutions as listed under locality. Newly renovated Traditional Leadership Institutions.				
Method of calculation/ assessment	Simple count - number of traditional institutions on the data base reflected with a record of renovation 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				
Assumptions	Consultations and cooperation by the DPW&I				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate		Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate	Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate	Attendance Registers, Reports. Minutes of Progress meetings, pictures, payment certificate
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	1	-	1	1	1
Locality			OR Tambo District Municipality Lusikisiki ERF 320 Kings House	OR Tambo District Municipality Lusikisiki ERF 320 Kings House	OR Tambo District Municipality Lusikisiki ERF 320 Kings House
	OR Tambo District Municipality Lusikisiki ERF 320 Kings House				

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Indicator title 4.7	Number of Traditional Leadership Institutions monitored in renovation towards completion
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 • Target for Military Veterans: N/A
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Smooth functioning of Traditional Leadership Institutions
Indicator responsibility	Director: Traditional Leader's Administrative Support

Traditional Leadership Capacity Building

Indicator title 4.5	Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)				
Definition	The indicator aims to increase awareness 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 Violence and Femicide.				
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	Report on awareness session conducted Attendance Register Presentation				
Assumptions	Availability and commitment of strategic partners and development partners namely but not limited to Centre for the Study of Violence and Reconciliation, Commission for Gender Equality, Dementia SA, Department of Justice and Constitutional Development , Department of Community Safety, Motsepe Foundation, National Prosecuting Authority, Oxfam, South African Human Rights Commission(SAHRC),Soul City Institute for Social Justice., SAFAIDS, South African National Aids Council (SANAC), Thuthuzela Care Centres, SAPS, , The World Bank, Sonke Gender Justice, United National Population Fund(UNFPA), United Nations Children's Fund (UNICEF), What Works To prevent Violence, WipHold, Word Vision SA				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of evidence	Report on awareness session conducted Attendance Register Presentation		Report on awareness session conducted Attendance Register Presentation		Report on awareness session conducted Attendance Register Presentation

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Indicator title 4.5	Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)				
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	2	-	1	-	1
Locality			Amathole		Chris Hani
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 • Target for Military Veterans: 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	Increased awareness and strategies to combat GBVF and Prevention of GBVF and Rebuilding Social Cohesion				
Indicator responsibility	Director: Traditional Leadership Capacity Building				

Indicator title 4.8	Number of bursaries awarded to qualifying traditional leaders				
Definition	To award bursaries to qualifying Traditional Leaders for enhanced their capacity.				
Means of Monitoring	Monitor interact with higher education institutions for update on students' progress.				
Source of data	Institutions of higher learning. Signed own updated database of trainees/Traditional Leaders, list of previous bursary allocations.				
Method of assessment/ calculation	Manual count				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of evidence	Bursary Advertisement, Quarterly Report on bursaries awarded, List of bursary recipients, Minutes of the training committee, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Minutes of the training committee, Proof of payments to higher education institutions.				
Assumptions	Willingness of traditional leaders to submit applications for assistance, attend block sessions, to complete the modules and submit portfolios on time.				
Annual/Quarterly Means of Verification/ Portfolio of evidence	Bursary Advertisement. Quarterly Report on bursaries awarded. List of bursary recipients. Minutes of the training committee. Acceptance Letters. Signed contracts. Monitoring report on bursaries awarded.	Bursary Advertisement. Quarterly Report on bursaries awarded. List of bursary recipients. Minutes of the training committee. Acceptance Letters.	Monitoring report on bursaries awarded. Minutes of the training committee. Proof of payments to higher education institutions.	Monitoring report on bursaries awarded. Minutes of the training committee. Proof of payments to higher education institutions.	Monitoring report on bursaries awarded. Minutes of the training committee. Proof of payments to higher education institutions.

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Indicator title 4.8	Number of bursaries awarded to qualifying traditional leaders				
	Minutes of the training committee. Proof of payments to higher education institutions.	Signed contracts.			
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	10	10	10	10	10
Locality		All Districts and 2 metros	All Districts and 2 metros	All Districts and 2 metros	All Districts and 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 • Target for Military Veterans: 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 (year-end)				
Reporting cycle	Quarterly				
Desired performance	Highly skilled and performing Traditional Leadership Institutions				
Indicator responsibility	Director: Traditional Leadership Capacity Building				

Indicator title 4.9	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders				
Nature of conducting induction sessions	Request a list of newly recognized traditional leaders, Conduct induction programme for traditional leaders in Districts, conduct inhouse or partner with National School of Governance to conduct induction session				
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. To lay a solid foundation on the work that traditional leaders are expected to carry out as part of their overall responsibility.				
Source of data	List of newly recognized Traditional Leaders.				
Method of assessment/ calculation	Manual count				
Where is the indicator implemented from	Head Office				
Assumptions	Newly recognized Traditional Leaders				
Means of Verification/ Portfolio of evidence	Attendance Registers, database of traditional leaders, Induction Report. Presentation.				
Annual/Quarterly Means of Verification/ Portfolio of evidence	Attendance Registers, database of traditional leaders, Induction Report. Presentation.		Attendance Registers, database of traditional leaders, Induction Report. Presentation.		Attendance Registers, database of traditional leaders, Induction Report. Presentation.

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Indicator title 4.9	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders				
			Report. Presentation.		
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	2	-	1	-	1
Locality			All 6 District Municipalities		All 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 Target for Military Veterans: 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	Highly performing traditional leaders				
Indicator responsibility	Director: Traditional Leadership Capacity Building				

Rural Development Facilitation

Indicator title 4.10	Number of Traditional Councils supported on formulation of Development Plans				
Definition	To promote co-operative relations in the development of traditional communities. To ensure that development plans are in place for the TCs. Support provided to Traditional Councils in the compilation of development plans.				
Means of support	Conduct awareness on concept of development plans and the role of traditional leaders in development, train TLs on the profiling tool and demonstrate profiling, collect and capture data of the profile and compile draft plan, present the draft plan to the TCs & Admin Areas, compile the final draft development plan and present to the traditional council for approval.				
Source of data	Municipal IDPs, Census Data, Traditional Leaders & Communities				
Method of assessment/ calculation	Simple count - Number of signed development plans submitted. The number of quarterly reports will equal the Annual Target.				
Where is the indicator implemented from	Head Office and DSC (Joe Gqabi, OR Tambo, Alfred Nzo)				
Means of Verification/ Portfolio of evidence	Attendance registers, signed reports on support given., signed development plans.				
Assumptions	Availability of stakeholders. Consultations.				
Quarterly Means of Verification/ Portfolio of evidence	Attendance registers, signed reports on support given, signed development plans	Attendance registers, signed reports on support given, signed development plans	Attendance registers, signed reports on support given, signed development plans	Attendance registers, signed reports on support given, signed development plans	Attendance registers, signed reports on support given, signed development plans

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Indicator title 4.10	Number of Traditional Councils supported on formulation of Development Plans				
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	16	4	4	4	4
Locality		<ul style="list-style-type: none"> Hlubi TC – Umzimvubu Ncumbe TC – Nyandeni Teko TC – Mnquma Mncuncuzo TC – Intsika Yethu 	<ul style="list-style-type: none"> Sinqumeni TC – Dr AB Xuma Mqekezweni TC – KSD Amampisi TC – Winnie Madikizela-Mandela Dubulamanzi TC – Mbashe 	<ul style="list-style-type: none"> Qamata TC – Intsika Yethu Cizele TC - Mbashe Xesibe TC - KSD Amazizi TC – Umzimvubu 	<ul style="list-style-type: none"> Mgwalana TC - Raymond Mhlaba Mhala TC - Ngqushwa Makhoba TC – Matatiele Phungulelo TC -Mhlontlo
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 Target for Military Veterans: N/A 				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired performance	Traditional Councils playing a meaningful role in the development of their communities				
Indicator responsibility	Director: Rural Development Facilitation				

Indicator title 4.11	Number of Traditional Leadership Institutions supported through partnerships				
Definition	To ensure Traditional Leadership Institutions are playing a meaningful role in the development of their communities through partnerships. To promote co-operative relations in the development of traditional communities. Create sound relations between Traditional Leadership Institutions and all government, parastatals, NGOs, Private sector, etc.				
Means of support	Assist Traditional Councils in identifying challenges/developmental needs, invite relevant stakeholders to address the TC needs, make follow ups on the implementation of the programmes by stakeholders.				
Source of data	Traditional Leaders & Communities, TCs Development Plans.				
Method of assessment/ calculation	Simple count – Number of signed reports submitted. The number of quarterly reports will equal the Annual Target.				
Where is the indicator implemented from	Head Office and DSCs (Joe Gqabi, OR Tambo, Alfred Nzo)				
Means of Verification/ Portfolio of evidence	Attendance registers, signed reports on Traditional Leadership Institutions supported through partnerships.				
Assumptions	Consultations				
Quarterly Means of Verification/ Portfolio of evidence	Attendance registers, signed reports on Traditional Leadership Institutions supported through partnerships.	Attendance registers, signed reports on Traditional Leadership Institutions supported through partnerships.	Attendance registers, signed reports on Traditional Leadership Institutions supported	Attendance registers, signed reports on Traditional Leadership Institutions supported	Attendance registers, signed reports on Traditional Leadership Institutions supported

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Indicator title 4.11	Number of Traditional Leadership Institutions supported through partnerships				
			through partnerships.	through partnerships.	through partnerships.
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	30	7	10	10	3
Locality		<ul style="list-style-type: none"> • Gunyeni TC – Ingquza Hill • Simanzi TC – Nyandeni • KuGcuwa TC – Dr AB Xuma • Basotho TC – Senqu • Zulu TC – Raymond Mhlaba • Amazizi aseGcuwa TC - Mnquma • Pato TC -BCMM 	<ul style="list-style-type: none"> • Xopozo TC – Ingquza Hill • Khonjwayo TC - Nyandeni • Basotho TC -Elundini • Hlubi TC- Senqu • Ntshamathe TC – Winnie Madikizela- Mandela • Amazizi TC - Elundini • Zingisani- maTshezi TC – Mbashe • Nqabe TC – KSD • Qamata Basin TC - Intsika Yethu • Malubelube TC - Matatiele 	<ul style="list-style-type: none"> • Amampisi TC – Winnie Madikizela - Mandela • Hlubi TC - Umzimvubu • Bovume TC – Mhlontlo • Amajingqi TC – Enoch Mgijima • Wezashe TC – Mbashe • Amazizi TC - Amahlathi • Upper Khambi TC - KSD • Amaqwathi TC – Sakhisizwe • Baziya TC – KSD • Tshezi TC - KSD 	<ul style="list-style-type: none"> • Ngqwarha TC - Mnquma • Mhala TC – Ngqushwa • Cizele TC - Mbashe •
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 • Target for Military Veterans: 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	Development of traditional communities through relevant partnerships				
Indicator responsibility	Director: Rural Development Facilitation				

PROGRAMME 5

House of Traditional Leaders

Indicator title 5.1	Number of partnerships entered into to support pro poor initiatives for Traditional Leadership Institutions.				
Nature of support	Identify and enter into partnerships that enhance rural development.				
Definition	To establish partnerships that will assist in rural development				
Source of data	Provincial House Resolutions, Partner's proposals				
Method of assessment/ calculation	Simple count - number of forged partnerships				
Means of verification/ Portfolio of evidence	Reports on partnerships				
Assumptions	Willing partners to enter into partnerships				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of verification/ Portfolio of evidence	Partnership Cooperation report	Partnership Cooperation report	Partnership Cooperation report	Partnership Cooperation report	Partnership Cooperation report
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	Demand driven	Demand driven	Demand driven	Demand driven	Demand driven
Locality	6 Districts & 2 Metros	6 Districts & 2 Metros	6 Districts & 2 Metros	6 Districts & 2 Metros	6 Districts & 2 Metros
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target Women: 60% • Target Youth: 55% • Target Person with Disabilities: 2% • Target for Military Veterans: 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	Improved quality of life for the rural communities				
Indicator responsibility	Director: Provincial House of Traditional Leaders Administration Support				

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Provincial House Operations and Secretariat Services

Indicator title 5.2	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act				
Definition	Monitor the functionality of the District Initiation Fora.				
Means of Monitoring	Provincial Initiation Technical Tasks Team (PITT) meetings.				
Source of data	Winter and Summer Customary Male Initiation Reports				
Method of assessment/ calculation	Simple count				
Means of verification/ Portfolio of evidence	Attendance Registers. Signed initiation season report. Monitoring Tool				
Assumptions	Cooperation of communities practicing the custom				
Where is the indicator implemented from	Head Office				
Means of verification/ Portfolio of evidence	Attendance Registers. Signed initiation season report. Monitoring Tool				
Annual/Quarterly Means of verification/ Portfolio of evidence	Attendance Registers. Signed initiation season report. Monitoring Tool	Attendance Registers. Signed initiation season report. Monitoring Tool	Attendance Registers. Signed initiation season report. Monitoring Tool	Attendance Registers. Signed initiation season report. Monitoring Tool	Attendance Registers. Signed initiation season report. Monitoring Tool
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	8	8	8	8	8
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 • Nelson Mandela Metro Municipality • Sarah Baartman District 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 • Nelson Mandela Metro Municipality • Sarah Baartman District 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 • Nelson Mandela Metro Municipality • Sarah Baartman District 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 • Nelson Mandela Metro Municipality • Sarah Baartman District Municipality

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
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Indicator title 5.2	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act				
			•	District Municipality	• Sarah Baartman District
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 • Target for Military Veterans: 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	Reduced casualties in the Customary Male Initiation				
Indicator responsibility	Director: House Operations and Secretariat Services				

Indicator title 5.3	Number of districts supported to promote preservation of culture and heritage.				
Definition	Promotion of culture and heritage by Traditional Leadership Institutions				
Means of Support	Engage with partners that are involved in programmes promoting culture and heritage				
Source of data	Concept documents on cultural and heritage programmes				
Method of assessment/ calculation	Simple count				
Means of verification/ Portfolio of evidence	Reports on cultural and Heritage events convened				
Assumptions	Meaningful participation of stakeholders				
Where is the indicator implemented from	Head Office				
Means of verification/ Portfolio of evidence	Reports on cultural and Heritage events convened				
Annual/Quarterly Means of verification/ Portfolio of evidence	Reports on cultural and Heritage events convened		Reports on cultural and Heritage events convened.	Reports on cultural and event convened.	
Annual target	Annual target 2023/24	Q1	Q2	Q3	Q4
	2	-	1	1	-
Locality			The venue for the Heritage event is dependent on confirmation by DSRAC	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Chris Hani District Municipality. OR Tambo District Municipality	

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Indicator title 5.3	Number of districts supported to promote preservation of culture and heritage.				
					Joe Gqabi Municipality Sarah Baartman Municipality Nelson Mandela District Metro, (Combined session)
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 • Target for Military Veteran: 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				
Reporting cycle	Quarterly				
Desired performance	Traditional, cultural and customary programmes practiced within communities				
Indicator responsibility	Director: House Operations and Secretariat Services				



Province of the
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ANNEXURES



ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

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

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

N/A

ANNEXURE B: CONDITIONAL GRANTS CURRENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25	
Expanded Public Works Programme Incentive Grant for Provinces	2 081	2 089	2 186	2 284	2 284	2 284	2 260	-	-	(1,1)
Total economic classification	2 081	2 089	2 186	2 284	2 284	2 284	2 260	-	-	(1,1)

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	180 job opportunities created	R2 260 000	2023/24 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 has no catalytic projects but renders the following services: significant planning support; stakeholder engagement and coordination support; and monitoring support in the implementation of DDM Plans and service delivery projects.

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

