



Province of the  
**EASTERN CAPE**  
COOPERATIVE GOVERNANCE  
& TRADITIONAL AFFAIRS

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# OPERATIONAL PLAN 2023 – 2024

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Province of the  
**EASTERN CAPE**  
COOPERATIVE GOVERNANCE  
& TRADITIONAL AFFAIRS

# OPERATIONAL PLAN

## 2023 / 24

**“A capable, ethical and developmental state”**

**Date of Tabling: [28/03/2023]**

**Produced by:**  
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**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**OPERATIONAL PLAN - 2023/24**

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## OFFICIAL SIGN-OFF

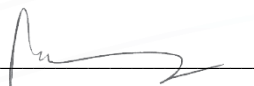
It is hereby certified that this 2023/24 Operational Plan:

- Was developed by the management of the Department of Cooperative Governance and Traditional Affairs under the guidance of Mr A.A. Fani.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Cooperative Governance and Traditional Affairs is responsible
- Accurately reflects performance information which the Department of Cooperative Governance and Traditional Affairs will endeavour to achieve as committed to in the Annual Performance Plan 2023/24.

**Mr. B. Mase**

CD: STRATEGIC MANAGEMENT, COMMUNICATIONS INFORMATION SERVICES

Signature: \_\_\_\_\_



**Mr. M. Zitha**

ACTING CHIEF FINANCIAL OFFICER

Signature: \_\_\_\_\_



**Mr. V. Mlokothe**

DDG: DEVELOPMENTAL LOCAL GOVERNMENT

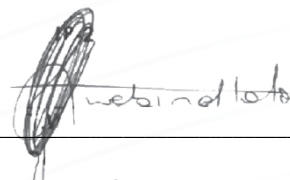
Signature: \_\_\_\_\_



**Mr. T. Gwebindlala**

DDG: TRADITIONAL AFFAIRS

Signature: \_\_\_\_\_



**Mr. A.A. Fani**

HEAD OF DEPARTMENT

Signature: \_\_\_\_\_



Approved by:

**Hon Z. Williams**

MEC FOR THE DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Signature: \_\_\_\_\_



## 1 List of Acronyms

AC	Audit Committee	GEYOD	Gender Youth and People with Disabilities
AFS	Annual Financial System	GIS	Geographical Information System
AG	Auditor General	GRAP	General Recognised Accounting Practice
AIP	Audit Intervention Plan	HOD	Head of Department
AOP	Annual Operational Plan	HRP&D	Human Resource Planning & Development
APP	Annual Performance Plan	ICF	Internal Communication Forum
ARP	Annual Recruitment Plan	ICT	Information and Communication Technology
ASC	Audit Steering Committee	IDP	Integrated Development Plan
ATR	Annual Training Report	IGR	Inter-Governmental Relations
B2B	Back to Basics	IIA	Institute of Internal Audit
BAC	Bid Adjudication Committee	ISD	Institutional and Social Development
BAS	Basic Accounting System	IT	Information Technology
BCMM	Buffalo City Metropolitan Municipality	IUDF	Integrated Urban Development Framework
BCRLM	Blue Crane Route Local Municipality	IYM	In Year Monitoring
BEC	Bid Evaluation Committee	JE	Job Evaluation
BSC	Bid Specification Committee	KPA	Key Performance Area
CAE	Chief Audit Executive	KSD	King Sabata Dalindyebo Local Municipality
CAP	Communication Action Plan	LED	Local Economic Development
CAPEX	Capital Expenditure	LEDP	Local Economic Development Procurement
CCTV	Closed Circuit Television	LGSETA	Local Government Sector Education Training Authority
CDW	Community Development Workers		
CFO	Chief Financial Officer	LGTAS	Local Government Turn Around Strategies
CHDM	Chris Hani District Municipality	LIASA	Library Institute Association of South Africa
CIPC	Companies & Intellectual Property Commission	LISA	Library Institute of South Africa
COGTA	Cooperative Governance and Traditional Affairs	LMS	Local Municipalities
COE	Cost of Employees	LOGIS	Logistical Information System
CWP	Community Work Programme	LUMS	Land Use Management System
DAC	District Appraisal Committees	M&E	Monitoring & Evaluation
DCoG	Department of Co-operative Governance	MACC	Minimum Anti-Corruption Capacity
DCoGTA	Department of Co-operative Governance and Traditional Affairs	MANCO	Management Committee
DDG	Deputy Director General	MDB	Municipal Demarcation Board
DDM	District Development Model	MEC	Member of the Executive Council
DGITO	Departmental Government Information Technology Office	MFMA	Municipal Finance Management Act
DIMAFO's	District Mayor's Forums	MIG	Municipal Infrastructure Grant
DLGTA	Department of Local Government & Traditional Affairs	MISA	Municipal Infrastructure Support Agency
DMS	District Municipalities	MISS	Municipal Information Security Standards
DoL	Department of Labour	MM	Municipal Manager
DPSA	Department of Public Service & Administration	MMS	Middle Management Services
DPME	Department of Planning Monitoring and Evaluation	MOA	Memorandum of Agreement
DPW	Department of Public Works	MoUs	Memorandum of Understanding
DRSRAC	Department of Sport Recreation Art & Culture	MPACs	Municipal Public Accounts Committees
DSC	District Support Centre	MPRA	Municipal Property Rates Act
DST	District Support Team	MSA	Municipal Structures Act, 117 of 1998
DWIF	District Wide Infrastructure Forum	MSA	Municipal Systems Amendment Act, 7 of 2011
EC	Eastern Cape	MSIG	Municipal Systems Improvement Grant
EE	Employment Equity	MSIP	Municipal Support and Intervention Plan
EQPRS	Electronic Quarterly Reporting System	MTEF	Medium Term Expenditure Framework
ERC	Economic Review Committee	MTSF	Medium Term Strategic Framework
EXCO	Executive Council	MUCAT	Municipal Capacity Assessment Tool
FAS	Financial Accounting Services	MUNIMEC	Municipal and Members of the Executive Council
FBS	Free Basic Services	MUTAS	Municipal Turn Around Strategies
GBVF	Gender Based Violence and Femicide	NCOP	National Council of Provinces
GEMS	Government Employees Medical Services	NDP	National Development Plan
		NMBMM	Nelson Mandela Bay Metropolitan Municipality
		NSDF	National Spatial Development Framework

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
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No.	Number	PSDP	Provincial Spatial Development Plan
NT	National Treasury	PSETA	Public Service Education & Training Authority
NYP	National Youth Policy	PSF	Provincial Strategic Framework
OCA	Operation Clean Audit	PSJ	Port St Johns
OMEC	Office of the Member of the Executive Council	PT	Provincial Treasury
OSD	Occupation Specific Dispensation	PWG	Provincial Working Group
OSG	Office of the Superintendent General	QLFS	Quarterly Labour Force Survey
OTP	Office of the Premier	QPR	Quarter Performance Report
PAIA	Promotion of Access Information Act	RMP	Risk Management Plan
PAICC	Provincial Audit Improvement Coordinating Committee	SALGA	South African Local Government Association
PAJA	Promotion of Administrative Justice Act	SANAS	South African National Accreditation System
PC	Portfolio Committee	SARS	South African Revenue Services
PCMT	Provincial Coordinating & Monitoring Team	SDF	Spatial Development Framework
PDMC	Provincial Disaster Management Centre	SG	Superintendent General
PDP	Provincial Development Plan	SLA	Service Level Agreement
Persal	Personnel and Salary System	SPLUMA	Spatial Planning and Land Use Management Act +
PFMA	Public Finance Management Act	SMS	Senior Management Services
PGDP	Provincial Growth & Development Plan	SOP	Standard Operating Procedures
PGDS	Provincial Growth & Development Strategy	SPU	Strategic Planning Unit
PI	Performance indicator	SRV	Sundays River Valley Local Municipality
PILIR	Policy on Ill Health and Incapacity Retirements	SSA	State Security Agency
PMDS	Performance Management & Development System	STI	Sexual Transmitted Infection
PMG	Pay Master General	TB	Tuberculosis
PMIF	Provincial Municipal Infrastructure Forum	TLI	Traditional Leadership Institution
PMS	Performance Management System	TOR	Terms of reference
PoA	Programme of Action	UIFW	Unauthorised Irregular Fruitless and Wasteful Expenditure
POE	Portfolio of Evidence	UPS	Uninterruptable Power Supply
PSA	Public Service Act	WCRSDP	Wild Coast Region Spatial Development Plan
PSC	Public Service Commission	WSP	Workplace Skills Plan



Province of the  
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# OUR OPERATIONS



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# PROGRAMME 1 ADMINISTRATION



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## 1 Programme 1: ADMINISTRATION

**Programme purpose:** To provide efficient and effective corporate support services to the Department.

### Programme Structure

PROGRAMME NAME	SUB-PROGRAMME	
<b>PROGRAMME 1: Administration</b>	1.1	<b>Office of the MEC</b> <ul style="list-style-type: none"> <li>• MEC Core Staff</li> </ul>
	1.2	<b>Office of the Head of Department</b> <ul style="list-style-type: none"> <li>• Special Programmes Unit</li> <li>• Internal Audit</li> <li>• Risk Management</li> <li>• Security Management and Anti-corruption Services</li> </ul>
	1.3	<b>Office of the General Manager – IGR and District Coordination</b> <ul style="list-style-type: none"> <li>• Inter-Governmental Relations</li> <li>• District Coordination: Amathole DM and Buffalo City Metropolitan Municipality</li> <li>• District Coordination: Alfred Nzo DM</li> <li>• District Coordination: Chris Hani DM</li> <li>• District Coordination: Joe Gqabi DM</li> <li>• District Coordination: O.R. Tambo DM</li> <li>• District Coordination: Sarah Baartman DM and Nelson Mandela Bay Metropolitan Municipality</li> </ul>
	1.4	<b>Strategic Management and Communications Information Services</b> <ul style="list-style-type: none"> <li>• Office of the General Manager –Strategic Management and Communication Services</li> <li>• Strategic Planning</li> <li>• Monitoring and Evaluation</li> <li>• Corporate Secretariat &amp; Policy Coordination</li> <li>• Legal Advisory Services</li> <li>• Corporate Communications</li> </ul>
	1.5	<b>Finance and Supply Chain Management</b> <ul style="list-style-type: none"> <li>• Office of the Chief Financial Officer</li> <li>• Financial Accounting Services</li> <li>• Budget Planning and Management Accounting</li> <li>• Supply Chain Management</li> <li>• Asset and Fleet Management</li> <li>• Internal Control</li> </ul>
	1.6	<b>Corporate Services</b> <ul style="list-style-type: none"> <li>• Office of the General Manager - Corporate Services</li> <li>• Human Resource Utilisation and Capacity Building</li> <li>• Human Resource Management</li> <li>• Employee Relations</li> <li>• Human Resource Organisational Transformation and Planning</li> <li>• Departmental Government Information Technology Office (DGITO)</li> </ul>

## 1.1 Sub-Programme: Office of the MEC

Overall responsibility: Mr Z. Godlimpi  
Reporting period: Quarterly and Annual  
Budget: R3 281 776  
B2B Pillars: All B2B Pillars

### Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions conducted	Provided effective oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions	4 Updates on the SDA submitted to the Legislature	1	<ul style="list-style-type: none"> <li>MEC submit a report on the Service Delivery Agreement (SDA) 2022/23 to the Premier.</li> <li>MEC submits the SDA 2023/24 to the Premier.</li> <li>Convene MuniMec meeting Chaired by the MEC.</li> </ul>	April - June 2023	R705 444	SDA has been developed and approved	N/A	Quarterly SDA report, Tabling letters, Minutes of MuniMec.

### Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions conducted	Provided effective oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions	4 Updates on the SDA submitted to the Legislature	1	<ul style="list-style-type: none"> <li>MEC submit a report on the Services delivery agreement the Premier.</li> <li>MEC tables the Annual report to the Provincial Legislature.</li> <li>Convene MuniMec meeting Chaired by MEC.</li> </ul>	July - Sept 2023	R925 444	Timeous consolidation and submission of reports	N/A	Quarterly SDA report, Tabling letters, Minutes of MuniMec.



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**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions conducted	Provided effective oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions	4 Updates on the SDA submitted to the Legislature	1	<ul style="list-style-type: none"> <li>MEC submit a report on the Services delivery agreement to the Premier.</li> <li>MEC presents the Half Year oversight report to the Legislature.</li> <li>Convene MuniMec meeting Chaired by MEC.</li> </ul>	Oct - Dec 2023	R925 444	<p>Timeous consolidation and submission of reports</p> <p>Successful preparations for the MuniMec</p>	N/A	Quarterly SDA report, Tabling letters, Minutes of MuniMec.

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions conducted	Provided effective oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions	4 Updates on the SDA submitted to the Legislature	1	<ul style="list-style-type: none"> <li>MEC submit a report on the Services delivery agreement to the Premier.</li> <li>MEC tables the Policy speech, Annual Performance plan, Service Delivery Improvement Plan and Operational Plan.</li> <li>Convene MuniMec meeting Chaired by MEC.</li> </ul>	Jan - Mar 2024	R725 444	<p>Timeous consolidation and submission of reports</p> <p>Timeous Consolidation design and printing of the Policy speech, APP and SDIP and OP plan</p> <p>Successful preparations for the MuniMec</p>	N/A	Quarterly SDA report, Tabling letters, Minutes of MuniMec.

## 1.2 Sub-Programme: Head of Department's Office Coordination and Support Services

Overall responsibility: Mr. M. Somana  
Reporting period: Quarterly  
Budget: R530 960  
B2B Pillars: All B2B

### Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Achievement of departmental priorities and deliverables	Provided compliance with all legislative and statutory requirements towards the achievement of departmental priorities and deliverables.	4	1	<p><b>Provide support to the Executive Authority in submission of Oversight reports</b></p> <ul style="list-style-type: none"> <li>Submit departmental reports and responses to the oversight committees and Structures.</li> </ul> <p><b>Support Executive Authority in ensuring good governance and administration</b></p> <p>Attend to:</p> <ul style="list-style-type: none"> <li>Governance and Administration Cluster, Budget Cabinet Committee, Economic Development Cluster,                             <ul style="list-style-type: none"> <li>HOD Forum,</li> <li>National Working Forums (PAICC, PCMT).</li> <li>Monitor MOUs on PPPs</li> <li>Submissions of and Briefings on major Policy administrative issues</li> </ul> </li> </ul> <p><b>Ensure good governance and efficiency in administration</b></p> <ul style="list-style-type: none"> <li>Ensure that findings by internal and external auditors are addressed fully.</li> <li>Holding management accountable for designing, implementing, monitoring and integrating risk management.</li> <li>Ensure implementation of ethics management strategy that prevents and deters unethical conduct, conflict of interests and acts of corruption.</li> <li>Leading external audit processes.</li> <li>Ensure effective governance structures.</li> </ul> <p><b>Ensure compliance with all applicable legislation (PFMA, PSA, National Treasury regulations)</b></p>	Weekly Monthly Quarterly	R60 285	Internal Branches Performance reports  Sector Departments  National Departments	All B2B Municipalities	Quarterly Reports, Tabling of APP, SDIP and Operational Plan, Annual Report

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)	
				<ul style="list-style-type: none"> <li>• Ensure implementation of circulars / practice notes / instruction notes from NT and Provincial departments.</li> <li>• In-year monitoring</li> </ul> <p><b>Ensure effective and efficient utilisation of resources</b></p> <ul style="list-style-type: none"> <li>• Ensure effective budget management and reporting.</li> <li>• Promote good conduct and ethical behavior.</li> <li>• Implement strategies to prevent fraud and corruption.</li> </ul> <p><b>Promotion of good governance and accountability by Accounting Officers in municipalities and Traditional Leadership institutions</b></p> <ul style="list-style-type: none"> <li>• Provide required support and advice to municipalities.</li> <li>• Address good governance, support in given municipalities through Technical MunMec session.</li> <li>• Participate in House of Traditional Leaders EXCO meetings and other Traditional Leaders structures when requested.</li> </ul>						

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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Achievement of departmental priorities and deliverables	Provided compliance with all legislative and statutory requirements towards the achievement of departmental priorities and deliverables.	4	1	<p><b>Provide support to the Executive Authority in submission of Oversight reports</b></p> <ul style="list-style-type: none"> <li>Submit departmental reports and responses to the oversight committees and Structures.</li> </ul> <p><b>Support Executive Authority in ensuring good governance and administration</b></p> <ul style="list-style-type: none"> <li>Attend to: <ul style="list-style-type: none"> <li>Governance and Administration Cluster, Budget Cabinet Committee, Economic Development Cluster,</li> <li>HOD Forum,</li> <li>National Working Forums (PAICC, PCMT).</li> <li>Monitor MOUs on PPPs</li> <li>Submissions of and Briefings on major Policy administrative issues</li> </ul> </li> </ul> <p><b>Ensure good governance and efficiency in administration</b></p> <ul style="list-style-type: none"> <li>Ensure that findings by internal and external auditors are addressed fully.</li> <li>Holding management accountable for designing, implementing, monitoring and integrating risk management.</li> <li>Ensure implementation of ethics management strategy that prevents and deters unethical conduct, conflict of interests and acts of corruption</li> <li>Leading external audit processes.</li> <li>Ensure effective governance structures.</li> </ul> <p><b>Ensure compliance with all applicable legislation (PFMA, PSA, National Treasury regulations)</b></p>	Weekly Monthly Quarterly	R68 125	Internal Branches Performance reports  Sector Departments National Departments		Quarterly Reports, Tabling of APP, SDIP and Operational Plan, Annual Report

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OPERATIONAL PLAN - 2023/24

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Ensure implementation of circulars / practice notes / instruction notes from NT and Provincial departments.</li> <li>In-year monitoring</li> <li><b>Ensure effective and efficient utilisation of resources</b></li> <li>Ensure effective budget management and reporting.</li> <li>Promote good conduct and ethical behavior.</li> <li>Implement strategies to prevent fraud and corruption.</li> <li><b>Promotion of good governance and accountability by Accounting Officers in municipalities and Traditional Leadership institutions</b></li> <li>Provide required support and advice to municipalities.</li> <li>Address good governance, support in given municipalities through Technical MuniMec session.</li> <li>Participate in House of Traditional Leaders EXCO meetings and other Traditional Leaders structures when requested</li> </ul>					

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Achievement of departmental priorities and deliverables	Provided compliance with all legislative and statutory requirements towards the achievement of departmental priorities and deliverables.	4	1	<p><b>Provide support to the Executive Authority in submission of Oversight reports</b></p> <ul style="list-style-type: none"> <li>Submit departmental reports and responses to the oversight committees and Structures.</li> </ul> <p><b>Support Executive Authority in ensuring good governance and administration</b></p> <ul style="list-style-type: none"> <li>Attend to: <ul style="list-style-type: none"> <li>Governance and Administration Cluster, Budget Cabinet Committee, Economic Development Cluster, HOD Forum,</li> <li>National Working Forums (PAICC, PCMT),</li> <li>Monitor MOUs on PPPs</li> <li>Submissions of and Briefings on major Policy administrative issues</li> </ul> </li> </ul> <p><b>Ensure good governance and efficiency in administration</b></p> <ul style="list-style-type: none"> <li>Ensure that findings by internal and external auditors are addressed fully.</li> <li>Holding management accountable for designing, implementing, monitoring and integrating risk management.</li> <li>Ensure implementation of ethics management strategy that prevents and deters unethical conduct, conflict of interests and acts of corruption</li> <li>Leading external audit processes.</li> <li>Ensure effective governance structures.</li> </ul> <p><b>Ensure compliance with all applicable legislation (PFMA, PSA, National Treasury regulations)</b></p>	Weekly Monthly Quarterly	R355 425	Internal Branches Performance reports  Sector Departments National Departments		Quarterly Reports, Tabling of APP, SDIP and Operational Plan, Annual Report



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Ensure implementation of circulars / practice notes / instruction notes from NT and Provincial departments.</li> <li>In-year monitoring</li> <li><b>Ensure effective and efficient utilisation of resources</b></li> <li>Ensure effective budget management and reporting.</li> <li>Promote good conduct and ethical behavior.</li> <li>Implement strategies to prevent fraud and corruption.</li> <li><b>Promotion of good governance and accountability by Accounting Officers in municipalities and Traditional Leadership institutions</b></li> <li>Provide required support and advice to municipalities.</li> <li>Address good governance, support in given municipalities through Technical MuniMec session.</li> <li>Participate in House of Traditional Leaders EXCO meetings and other Traditional Leaders structures when requested</li> </ul>					



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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Achievement of departmental priorities and deliverables	Provided compliance with all legislative and statutory requirements towards the achievement of departmental priorities and deliverables.	4	1	<p><b>Provide support to the Executive Authority in submission of Oversight reports</b></p> <ul style="list-style-type: none"> <li>Submit departmental reports and responses to the oversight committees and Structures.</li> </ul> <p><b>Support Executive Authority in ensuring good governance and administration</b></p> <ul style="list-style-type: none"> <li>Attend to: <ul style="list-style-type: none"> <li>Governance and Administration Cluster, Budget Cabinet Committee, Economic Development Cluster,</li> <li>HOD Forum,</li> <li>National Working Forums (PAICC, PCMT).</li> <li>Monitor MOUs on PPPs</li> <li>Submissions of and Briefings on major Policy administrative issues</li> </ul> </li> </ul> <p><b>Ensure good governance and efficiency in administration</b></p> <ul style="list-style-type: none"> <li>Ensure that findings by internal and external auditors are addressed fully.</li> <li>Holding management accountable for designing, implementing, monitoring and integrating risk management.</li> <li>Ensure implementation of ethics management strategy that prevents and deters unethical conduct, conflict of interests and acts of corruption</li> <li>Leading external audit processes.</li> <li>Ensure effective governance structures.</li> </ul> <p><b>Ensure compliance with all applicable legislation (PFMA, PSA, National Treasury regulations)</b></p>	Weekly Monthly Quarterly	R47 125	Internal Branches Performance reports  Sector Departments National Departments		Quarterly Reports, Tabling of APP, SDIP and Operational Plan, Annual Report

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Ensure implementation of circulars / practice notes / instruction notes from NT and Provincial departments.</li> <li>In-year monitoring</li> </ul> <p><b>Ensure effective and efficient utilisation of resources</b></p> <ul style="list-style-type: none"> <li>Ensure effective budget management and reporting.</li> <li>Promote good conduct and ethical behavior.</li> <li>Implement strategies to prevent fraud and corruption.</li> </ul> <p><b>Promotion of good governance and accountability by Accounting Officers in municipalities and Traditional Leadership institutions</b></p> <ul style="list-style-type: none"> <li>Provide required support and advice to municipalities.</li> <li>Address good governance, support in given municipalities through Technical MuniMec session.</li> <li>Participate in House of Traditional Leaders EXCO meetings and other Traditional Leaders structures when requested.</li> </ul>					

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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• **Special Programmes Unit**

Overall responsibility: Dr. S. Mdletshwa  
Reporting period: Quarterly  
Budget: R195 000  
B2B Pillars: Good Governance

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with legislative frameworks on issues of the designated groups	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	Conduct awareness sessions on GBV&F.	April-June 2023	R66 775	Availability of relevant stakeholders	Chris Hani District Municipality and LMs	Attendance registers.
				Assess existing programmes if they respond to GBV.					Report on the number of municipalities implementing GBVF programmes.
				Populate the monitoring tool on the GBV responsive programmes.					
				Conduct awareness GEYODI mainstreaming.					Attendance register, 2 posters on Gender and Disability terminology, Report on information session conducted
				Produce posters on gender and disability terminology.					
Number of GEYODI information sessions conducted in District Support Centres	4	1	Awareness on SPU Frameworks to traditional leadership institutions and directorates within the department-GEYODI. (Whitepaper on the rights of people with Disabilities, Youth development strategy, Gender Strategic framework).	April-June 2023	KuGauwa TC – Dr AB Xuma Sinqumeni TC- Dr AB Xuma	Availability of the members of the traditional leadership institutions and targeted directorates	Attendance register, Report on sessions conducted. Presentation.		
			Coordinate district municipality sessions on the implementation of NYP comprehensive youth development programmes.					Report on capacity building sessions Attendance registers Presentation	
Number of SPU Frameworks sessions conducted for traditional leadership institutions	4	1	5	23	Number of municipalities supported on the implementation of the National Youth Policy (M&E framework on Theory of Change)	Availability of District and Local Municipalities.	Alfred Nzo Matatiele Winnie Madikizela-Mandela Ntabankulu Umzimvubu	Report on capacity building sessions Attendance registers Presentation	

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Conduct capacity building sessions and training with OTP and Department of Women.					
	Number of commemoration days conducted.	3	1	Conduct Youth Month programme on Youth commemoration milestones.	April - June 2023		Availability of District and local Municipalities.	Walter Sisulu LM	Attendance register, Youth Commemoration Report
	Number of disability awareness sessions facilitated	4	1	Conduct awareness sessions on legacy projects for persons with disabilities	April - June 2023		Availability of District and local municipalities	OR Tambo District and Locals	Attendance registers, Report on awareness sessions

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)	
Compliance with legislative frameworks on issues of the designated groups	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	4	Issue out the monitoring to all municipality prior the visit Conduct awareness sessions on GBV&F Assess existing programmes if they respond to GBV Populate the monitoring tool on the GBV responsive programmes	July-Sept 2023	R66 475	Availability of relevant stakeholders	OR Tambo KSD Mhlonlo Nyandeni	Attendance registers. Report on the number of municipalities implementing GBVF programmes.	
	Number of GEYODI information sessions conducted in District Support Centres	4	1	Conduct awareness GEYODI mainstreaming Produce posters on gender and disability terminology				OR Tambo DSC	Attendance register, 2 posters on Gender and Disability terminology . Report on information session conducted	
	Number of SPU Frameworks sessions conducted for traditional leadership institutions	4	1	Awareness on SPU Frameworks to traditional leadership institutions and directorates within the department-GEYODI.				Availability of the members of the traditional leadership institutions and targeted directorates	Attendance register, Report on sessions conducted Presentation	
	Number of districts GEYODI forums supported	6	3	Monitor seatings of the forums Assist in the establishment of the forums. Assist in the planning sessions for the district					Konjwayo TC- Nyandeni Mqokezweni TC – KSD Nqabe TC- KSD	Report on the following: Monitoring Report on sittings Support provided on Establishment of Forums and on Planning sessions
	Number of municipalities supported on the implementation of the National Youth Policy (M&E framework on Theory of Change)	23	6	Convene district forum meetings to assess and monitor municipality youth development intervention programmes implemented. Conduct district capacity development session together with department of women & OTP on reporting, planning, monitoring	July – Sep 2023			Availability of municipality officials.	OR Tambo KSD Port St.Johns Nyandeni Mhlonlo Ngquza	Report on capacity building sessions Attendance registers Presentation

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				and implementation of the NYP targets.					
				Convene stakeholder consultation meeting regarding youth development partnerships.					
	Number of commemoration days conducted.	3	1	Conduct Public Service Women Management Week	July-Sep 2023		Availability of Women SMS	COGTA Women SMS	Attendance register, Report
	Number of disability awareness sessions facilitated	4	1	Conduct awareness session on implementation of Reasonable Accommodation Policy	July - Sept 2023		Availability of members of directorates	COGTA Departmental Directorates	Attendance registers, reports Resolutions



DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with legislative frameworks on issues of the designated groups	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	2	Conduct awareness session on GBV & F Assess existing programmes if they respond to GBV Populate the monitoring tool on the GBV responsive programmes	Oct – Dec 2023	R38 975	Availability of relevant stakeholders	PSJ, Ingquza Hill	Attendance registers. Report on the number of municipalities implementing GBVF programmes.
	Number of SPU Frameworks sessions conducted for traditional leadership institutions	4	1	Awareness on SPU Frameworks to traditional leadership institutions and directorates within the department- GEYODI. (Whitepaper on the rights of people with Disabilities, Youth Development Strategy, Gender Strategic framework)	Oct – Dec 2023		Availability of the members of the traditional leadership institutions and targeted directorates	Xopozo TC- Ingquza Hill Ndimakude TC- Ingquza Hill Spaqeni TC – Ingquza Hill	Attendance register, Reports
Compliance with legislative frameworks on issues of the designated groups	Number of GEYODI information sessions conducted in District Support Centres	4	1	Conduct awareness GEYODI mainstreaming Produce posters on gender and disability terminology	Oct – Dec 2023			Joe Gqabi DSC	Attendance register, 2 posters on Gender and Disability terminology, Report on information session conducted
	Number of districts GEYODI forums supported	6	3	Monitor seatings of the forums Assist in the establishment of the forums. Assist in the planning sessions for the district	Oct – Dec 2023			OR Tambo DM Joe Gqabi DM Alfred Nzo DM	Report on the following: Monitoring Report on sitting of Forums Support provided on Establishment of Forums and on Planning sessions
	Number of municipalities supported on the implementation of the National Youth Policy (M&E framework on Theory of Change).	23	8	Coordinate meetings and monthly reports to discuss progress on implementation of the National Youth Policy and NYP framework. Conduct awareness session together with relevant stakeholders on issues affecting young people.	Oct – Dec 2023		Availability of stakeholders	Amathole DM Ngqushwa Mbashe Raymond Mhlabi Amahlathi Great Kei Mnquma Buffalo City	Report on capacity building sessions Attendance registers Presentation



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Number of commemoration days conducted.	3	1	International Day for persons with disabilities Conduct awareness campaign on 16 days of activism against gender based violence	Oct-Dec 2023		Availability of stakeholders	COGTA Officials	Attendance register, Report
		4	1	Conduct awareness sessions on implementation of Reasonable Accommodation Policy	Oct – Dec 2023		Availability of SMS members	COGTA Departmental Directorates	Attendance registers, reports Resolutions

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with legislative frameworks on issues of the designated groups	Number of GEYODI information sessions conducted in District Support Centres	4	1	Conduct awareness GEYODI mainstreaming Produce posters on gender and disability terminology	Jan – March 2024	R22 775	Availability of the members of the traditional leadership institutions and targeted directorates	Alfred Nzo  Elangeni TC – Elundini Ngxaza Hlubi TC- Elundini	Attendance register, 2 posters on Gender and Disability terminology Report on information session conducted Attendance register, Report on sessions conducted Presentation
	Number of SPU Frameworks sessions conducted for traditional leadership institutions	4	1	Awareness on SPU Frameworks to traditional leadership institutions and directorates within the department- GEYODI. (Whitepaper on the rights of people with Disabilities, Youth development strategy, Gender Strategic framework)	April-June 2023				
	Number of disability awareness sessions facilitated	4	1	Conduct awareness sessions on implementation of Reasonable Accommodation Policy	Jan – March 2024		Availability of COGTA departmental directorates Availability of municipality officials	COGTA Departmental Directorates Joe Gqabi Walter Sisulu Senqu Elundini	Attendance registers, reports Resolutions Report on capacity building sessions Attendance registers Presentation Reports of: GESF and JASF
	Number of municipalities supported on the implementation of the National Youth Policy (M&E framework on Theory of Change).	23	4	Convene capacity building session for municipality youth focal persons.	Jan - Mar 2024				
	Number of compliance reports produced	2	2	Coordinate the development of GEFS and JAFS reports	Jan – March 2024				

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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● Internal Audit

Overall responsibility: Ms N. Kweyama  
Reporting period: Quarterly and Annual  
Budget: R846 150  
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with Institute of Internal Auditors(IIA) Standards	Internal Audit reports tabled to the Audit Committee meeting.	34	8	<ul style="list-style-type: none"> <li>Execute Risk Based internal audit projects following IIA Standards. (2)</li> <li>Conduct the following mandatory Audits: AFS (1)</li> <li>Conduct the Annual Performance Information review (1).</li> <li>Conduct the mandatory audit of IA Findings Tracker (1)</li> <li>Render secretariat to the Audit Committee meetings. (Q4) (1)</li> <li>Render secretariat to the Audit Committee meetings. (AFS) (1)</li> <li>Monitor implementation of QA improvement plan. (1)</li> </ul>	April - June 2023	R182 557	Audit Committee meetings Management meetings	N/A	Attendance Register. Final Internal Audit reports. Minutes of the Audit Committee meetings. Quality Assurance Improvement Plan.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with Institute of Internal Auditors(IIA) Standards	Internal Audit reports tabled to the Audit Committee meeting.	34	6	<ul style="list-style-type: none"> <li>Execute Risk Based internal audit projects following IIA Standards. (3)</li> <li>Conduct the mandatory audit of Internal Audit Findings Tracker, (1)</li> <li>Render secretariat to the Audit Committee meetings. (Q1) (1)</li> <li>Monitor implementation of QA improvement plan. (1)</li> </ul>	July – Sept 2023	R156 299	Audit Committee meetings Management meetings		Attendance Register Final Internal audit reports. Minutes of the Audit Committee meetings. Quality Assurance Improvement Plan.

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with Institute of Internal Auditors(IIA) Standards	Internal Audit reports tabled to the Audit Committee meeting.	34	8	<ul style="list-style-type: none"> <li>Execute Risk Based internal audit projects following IIA Standards. (2)</li> <li>Conduct the following mandatory Audits: (P1 (Half Yearly), Internal Audit Findings Tracker and AIP review, Dashboard, (4)</li> <li>Render secretariat to the Audit Committee meetings. (Q2) (1)</li> <li>Monitor implementation of QA improvement plan. (1)</li> </ul>	Oct - Dec 2023	R298 949	<ul style="list-style-type: none"> <li>Audit Committee meetings.</li> <li>Management meetings.</li> </ul>		<ul style="list-style-type: none"> <li>Attendance Register</li> <li>Final Internal audit reports.</li> <li>Minutes of the Audit Committee meetings.</li> <li>Quality Assurance Improvement Plan.</li> </ul>

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with Institute of Internal Auditors(IIA) Standards	Internal Audit reports tabled to the Audit Committee meeting.	34	12	<ul style="list-style-type: none"> <li>Risk Based Audit (2)</li> <li>Conduct the following mandatory Audits: (Internal Audit Findings Tracker and AIP review, Dashboard, Governance and Ethics (4)</li> <li>Render secretariat to the Audit Committee meetings. (Q3) (1)</li> <li>Monitor implementation of QA improvement plan. (1)</li> <li>Audit Committee Evaluation (1)</li> <li>Develop Internal Audit three year and One-year plans. (1)</li> <li>Review Audit Committee Charter. (1)</li> <li>Review Internal Audit Charter. (1)</li> </ul>	Jan - March 2024	R208 345	<ul style="list-style-type: none"> <li>Audit Committee meetings.</li> <li>Management meetings.</li> </ul>		<ul style="list-style-type: none"> <li>Attendance Register.</li> <li>Final Internal audit reports.</li> <li>Minutes of the Audit Committee meetings.</li> <li>Quality Assurance Improvement Plan.</li> </ul>

IA Reports include - (1 X Internal Audit Charter, 1 X Audit Committee Charter, 1 X Internal Audit Plan, 21 x Internal Audits, 4 X QAIP, 5 X AC Minutes, 1 X AC Evaluation, for 2023/24

- Risk Management

Overall responsibility: Mrs N. Mosehane  
Reporting period: Quarterly and Annual  
Budget: R186 879  
B2B Pillars: Good Governance

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved Risk, Ethical Culture and Maturity	Risk, Ethics and Integrity Management Reports Submitted to Management and Oversight Committees.	9	2	<p>Develop a Quarterly Report on Management of Strategic and Operational Risks. (Three Risk Champion Working Group Monthly Meetings. Monthly Monitoring, Feedbacks and Updating of Risk Register (Control Plans), Risk Management Committee Meeting).</p> <p>Develop a Quarterly Report on Ethics &amp; Integrity Management. (Facilitate SMS Disclosure (DPSA) of Financial Interests. Ethics and Integrity Management Committee Meeting. Provincial Treasury Central Supplier Database Cleansing (Employees Trading with Organs of State). Facilitate Applications for Remunerative Work Outside Employment. Manage Departmental Gift Register.)</p>	30 June 2023	R50 301	Management	None	<p>Risk Management Quarterly report and Signed Minutes</p> <p>Ethics &amp; Integrity Management Quarterly report and Signed Minutes</p>

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved Risk, Ethical Culture and Maturity	Risk, Ethics and Integrity Management Reports Submitted to Management and Oversight Committees.	9	2	Develop a Quarterly Report on Management of Strategic and Operational Risks. Three Risk Champion Working Group Monthly Meetings. Monthly Monitoring, Feedbacks and Updating of Risk Register ( <i>Control Changes and Implementation of Action Plans</i> ). Risk Management Committee Meeting. Develop a Quarterly Report on Ethics & Integrity Management. (One Ethics and Integrity Management Advocacy Session. Facilitate MMS, OSD & SCM Disclosure (DPSA) of Financial Interests. Ethics and Integrity Management Committee Meeting. Provincial Treasury Central Supplier Database Cleansing ( <i>Employees Trading with Organs of State</i> ). Facilitate Applications for Remunerative Work Outside Employment. Manage Departmental Gift Register).	30 Sep 2023	R39 659	Management	None	Risk Management Quarterly report and Signed Minutes Ethics & Integrity Management Quarterly report and Signed Minutes



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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved Risk, Ethical Culture and Maturity	Risk, Ethics and Integrity Management Reports Submitted to Management and Oversight Committees.	9	2	Develop a Quarterly Report on Management of Strategic and Operational Risks. (One Risk Champion Working Group Monthly Meetings. Monthly Monitoring, Feedbacks and Updating of Risk Register ( <i>Control Changes and Implementation of Action Plans</i> ). One Risk Management Committee Meeting. Annual Risk and Control Assessments). Develop a Quarterly Report on Ethics & Integrity Management. (One Ethics and Integrity Management Advocacy Session). Facilitate SMS Disclosure (DPSA) of Financial Interests, Ethics and Integrity Management Committee Meeting. Provincial Treasury Central Supplier Database Cleansing ( <i>Employees Trading with Organs of State</i> ). Facilitate Applications for Remunerative Work <b>Outside</b> Employment. Manage Departmental Gift Register.	31 Dec 2023	R48 260	Management	None	Risk Management Quarterly report and Signed Minutes Ethics & Integrity Management Quarterly report and Signed Minutes



DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved Risk, Ethical Culture and Maturity	Risk, Ethics and Integrity Management Reports Submitted to Management and Oversight Committees.	9	3	Develop a Quarterly Report on Management of Strategic and Operational Risks. (One Risk Champion Working Group Monthly Meetings. Monthly Monitoring, Feedbacks and Updating of Risk Register (Control Changes and Implementation of Action Plans), Risk Management Committee Meeting). Annual Risk and Control Assessments Develop a Quarterly Report on Ethics & Integrity Management: (One Ethics and Integrity Management Advocacy Session. Facilitate SMS Disclosure (DPSA) of Financial Interests. Ethics and Integrity Management Committee Meeting. Provincial Treasury Central Supplier Database Cleansing (Employees Trading with Organs of State). Facilitate Applications for Remunerative Work Outside Employment. Manage Departmental Gift Register. Conduct an Ethics Risk Assessment.	31 Mar 2024	R48 659	Management	None	Risk management Quarterly report and Signed Minutes Ethics & Integrity management Quarterly report and Signed Minutes

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● Security Management and Anti-Corruption Services

Overall responsibility: Ms. Z. Mnyandu  
Reporting period: Quarterly and Annually  
Budget: R1 419 840  
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Anti-corruption measures are implemented.	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	10	3	Provide support to Municipalities by conducting advocacy sessions on Local Government Anti-Corruption Strategy at Municipalities	April-June 2023	R356 291	Availability of Municipality officials and communities	Matatiele LM Winnie-Madikizela Mandela Ingquza Hill LM	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps.
2016 Local Government Anti-corruption Strategy implemented.				Monitor the implementation of Local Government anti-corruption strategy and Management Integrity Framework at Municipalities	April-June 2023		Implementation of the monitoring tool	Matatiele LM Winnie-Madikizela Mandela Ingquza Hill LM	Report on the advocacy sessions conducted, Attendance registers, Presentations.
Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3 complied with.	Number of security management and anti-corruption services action plans implemented in accordance with Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3.	4	1	Conduct 1 advocacy session on the implementation of security policy Conduct 1 advocacy session on the implementation of ICT security policy Compile quarterly report to Provincial Security Management Committee. 100% Security threat assessments in the department, special visits & produce report. Conduct ICT Security Assessment within the department and district offices and produce report Facilitate 100% vetting and pre-screening Conduct 1 Departmental advocacy session on the implementation of	April - June 2023 April - June 2023 April - June 2023 April - June 2023 April - June 2023 April - June 2023		Availability of District and Head office officials	-	Attendance registers, Presentations, Quarterly Reports (on SSA, MPSS, Security threat & risk assessments, Security threat & risk assessment reports, Vetting and Pre-screening requests, Security Management and Anti-corruption report Implementation plan. ICT Security report

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OPERATIONAL PLAN - 2023/24

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Backlogs in Hotline cases reduced	Number of reports on registered fraud, corruption and maladministration.	4	1	fraud prevention policy and plan and submit a report	April - June 2023		Receipt of Hotline Reports from OTP, PSC and Nat COGTA		Copy of allegation, Database, Letter to stakeholders, Approved Terms of reference, investigation reports, Case Review report to OTP, Progress report to PSC.
				Compile comprehensive report on registered fraud, corruption, and maladministration	April - June 2023				
				Compile quarterly report Case review to Office of the Premier					

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Anti-corruption measures are implemented.	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	10	3	Provide support to Municipalities by conducting advocacy sessions on Local Government Anti-Corruption Strategy at Municipalities	July - Sept 2023	R355 850	Availability of Municipality officials and communities	Kouga Ndlambe Blue Crane Route	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.
2016 Local Government Anti-corruption Strategy implemented.				Monitor the implementation of Local Government anti-corruption strategy and Management Integrity Framework at Municipalities	July - Sept 2023		Implementation of the monitoring tool	Kouga Ndlambe Blue Crane Route	Attendance registers, Presentations, Quarterly Reports (on SSA, MPSS, Security threat & risk assessments, Security threat & risk assessment reports, Vetting and Pre-screening requests, Security Management and Anti-corruption report, Implementation plan. ICT Security report
Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3 complied with.	Number of security management and anti-corruption services action plans implemented in accordance with Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3.	4	1	Conduct 1 advocacy session on the implementation of security policy Conduct 1 advocacy session on the implementation of ICT security policy Compile quarterly report to Provincial Security Management Committee. 100% Security threat assessments in the department, special visits & produce report. Conduct ICT Security Assessment within the department and district offices and produce report 100% vetting and pre-screening facilitated Conduct 1 Departmental advocacy session on the implementation of fraud prevention policy and plan and submit a report	July - Sept 2023 July - Sept 2023 July - Sept 2023 July - Sept 2023 July - Sept 2023 July - Sept 2023		Availability of District and Head office officials		Attendance registers, Presentations, Quarterly Reports (on SSA, MPSS, Security threat & risk assessments, Security threat & risk assessment reports, Vetting and Pre-screening requests, Security Management and Anti-corruption report, Implementation plan. ICT Security report
Backlogs in Hotline cases reduced	Number of reports on registered fraud, corruption and maladministration.	4	1	Conduct investigation on fraud, corruption and maladministration allegation received Compile comprehensive report on registered fraud, corruption and maladministration cases. Compile quarterly report for Case review to Office of the Premier.	July - Sept 2023 July - Sept 2023 July - Sept 2023		Availability of District and Head office officials		Copy of allegation, Database, Letter to stakeholders, Approved Terms of reference, investigation reports, Case Review report to OTP, Progress report to PSC.

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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Anti-corruption measures are implemented. 2016 Local Government Anti-corruption Strategy implemented.	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	10	2	Provide support to Municipalities by conducting advocacy sessions on Local Government Anti-Corruption Strategy at Municipalities Monitor the implementation of Local Government anti-corruption strategy and Management Integrity Framework at Municipalities	Oct - Dec 2023 Oct - Dec 2023	R353 849	Availability of Municipality officials and communities Implementation of the monitoring tool	Senqu LM Elundini LM Senqu LM Elundini LM	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. Attendance registers, Presentations, Quarterly Reports (on SSA, MPSS, Security threat & risk assessments, Security threat & risk assessment reports, Vetting and Pre-screening requests. Security Management and Anti-corruption report, Implementation plan. ICT Security report
Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3 complied with.	Number of security management and anti-corruption services action plans implemented in accordance with Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3.	4	1	Conduct 1 advocacy session on the implementation of security policy Conduct 1 advocacy session on the implementation of ICT security policy Compile quarterly report to Provincial Security Management Committee. 100% Security threat assessments in the department, special visits & produce report. Conduct ICT Security Assessment within the department and district offices and produce report Facilitate 100% vetting and pre-screening Conduct 1 Departmental advocacy session on the implementation of fraud prevention policy and plan and submit a report	Oct - Dec 2023 Oct - Dec 2023 Oct - Dec 2023 Oct - Dec 2023 Oct - Dec 2023 Oct - Dec 2023		Availability of District and Head office officials	-	Attendance registers, Presentations, Quarterly Reports (on SSA, MPSS, Security threat & risk assessments, Security threat & risk assessment reports, Vetting and Pre-screening requests. Security Management and Anti-corruption report, Implementation plan. ICT Security report
Backlogs in Hotline cases reduced	Number of reports on registered fraud, corruption and maladministration.	4	1	Conduct investigation on fraud, corruption and maladministration allegation received Compile comprehensive report on registered fraud, corruption and maladministration cases. Compile quarterly report for Case review to Office of the Premier.	Oct - Dec 2023 Oct - Dec 2023 Oct - Dec 2023		Availability of District and Head office officials		Copy of allegation, Database, Letter to stakeholders, Approved Terms of reference, investigation reports, Case Review report to OTP, Progress report to PSC.



**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**OPERATIONAL PLAN - 2023/24**

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Anti-corruption measures are implemented.  2016 Local Government Anti-corruption Strategy implemented.	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	10	2	Provide support to Municipalities by conducting advocacy sessions on Local Government Anti-Corruption Strategy at Municipalities	Jan - Mar 2024	R353 850	Availability of Municipality officials and communities	Amathole District Municipality  Buffalo City Metropolitan Municipality	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.
				Monitor the implementation of Local Government anti-corruption strategy and Management Integrity Framework at Municipalities	Jan - Mar 2024		Implementation of the monitoring tool	Amathole District Municipality  Buffalo City Metropolitan Municipality	Report on the advocacy sessions conducted, Attendance registers, presentations.
Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3 complied with.	Number of security management and anti-corruption services action plans implemented in accordance with Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3.	4	1	Conduct 1 advocacy session on the implementation of security policy	Jan - Mar 2024		Availability of District and Head office officials	-	Attendance registers, Presentations, Quarterly Reports (on SSA, MPSS, Security threat & risk assessments, Security threat & risk assessment reports, Vetting and Pre-screening requests. Security Management and Anti-corruption report, Implementation plan. ICT Security report
				Conduct 1 advocacy session on the implementation of ICT security policy	Jan - Mar 2024				
				Compile quarterly report to Provincial Security Management Committee.	Jan - Mar 2024				
				100% Security threat assessments in the department, special visits & produce report.	Jan - Mar 2024				
				Conduct ICT Security Assessment within the department and district offices and produce report	Jan - Mar 2024				
				Facilitate 100% vetting and pre-screening	Jan - Mar 2024				
				Conduct 1 Departmental advocacy session on the implementation of fraud prevention policy and plan and submit a report	Jan - Mar 2024				
				Conduct investigation on fraud, corruption and maladministration allegation received	Jan - Mar 2024				
Backlogs in Hotline cases reduced	Number of reports on registered fraud, corruption and maladministration.	4	1	Compile comprehensive report on registered fraud, corruption and maladministration cases.	Jan - Mar 2024		Availability of District and Head office officials	-	Copy of allegation, Database. Letter to stakeholders, Approved Terms of reference, investigation reports, Case Review report to OTP. Progress report to PSC.
				Compile quarterly report for Case review to Office of the Premier.	Jan - Mar 2024				



### 1.3 Sub-Programme: IGR and District Coordination

#### Office of the General Manager – District Coordination and IGR

Overall responsibility: Mr. D. Nyatela  
Reporting period: Annual  
Budget: R878 736  
B2B Pillars: Pillar 1; 2; 3; 4; & 5

#### Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration). Support implementation and roll-out of DDM across districts and the province.	Quarterly	R161 128	District reports and IGR Reports	Provincial	Audit Improvement report. Chief Directorate report. Report on DDM implementation.

#### Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration). Support implementation and roll-out of DDM across districts and the province.	Quarterly	R276 336	District reports and IGR Reports	Provincial	Audit Improvement report. Chief Directorate report. Report on DDM implementation.

#### Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration). Support implementation and roll-out of DDM across districts and the province.	Quarterly	R271 636	District reports and IGR Reports	Provincial	Audit Improvement report. Chief Directorate report. Report on DDM implementation.

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OPERATIONAL PLAN - 2023/24

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration). Support implementation and roll-out of DDM across districts and the province.	Quarterly	R169 636	District reports and IGR Reports	Provincial	Audit Improvement report. Chief Directorate report. Report on DDM implementation.

• Inter-Governmental Relations

Overall responsibility: Mr. X. Maki  
Reporting period: 2023/24  
Budget: R263 128  
B2B Pillars: 1; 2; 3; 4; & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved service delivery through functional IGR system.	Number of functional IGR Structures monitored	8	8	Monitor IGR functionality, collate and analyse IGR performance (Report outcomes of the monitoring tool to the Provincial IGR Forum. Present to IGR Forums resolution implementation status) Promotion of linkages and alignment of IGR structures in the province (Circular providing guidance on scheduling of IGR Forum meetings) Support the implementation of the District Development Model (DDM) within the province. (Develop DDM support plan. Implement provisions of DDM across districts and the province)	Quarterly	R66 440	District IGR reports Participation by municipalities and Sector departments Cooperation of stakeholders	All Six (6) Districts and Two (2) Metros	Narrative Report Invitations/Emails Attendance Registers IGR Monitoring Tool Reports on functionality of IGR structures
MuniMEC resolutions.	Convened Provincial Technical IG & MuniMEC Forum.	4	1	Facilitate the convening of the Provincial Technical Intergovernmental (IG) & MuniMEC Forum sessions. (Present to IGR Forums resolution implementation status).	Quarterly		Participation by municipalities and Sector departments Cooperation of stakeholders.	All Six (6) Districts and Two (2) Metros	Narrative Report. Invitations/Emails Attendance Registers
Community and stakeholder consultation and participation	Number of Outreach programmes facilitated	4	1	Participate in planning and facilitation of community outreach programmes and service delivery reports. Participate in conceptualisation and planning of stakeholder engagements.	Quarterly		Cooperation of local communities Guidance by political leadership	All Six (6) Districts and Two (2) Metros	Narrative Report. Invitations/Emails Attendance Registers
Integrated service delivery in the province	Supported actions to improve departmental programmes services with IGR & IR functions.	4	1	Coordinate sector departments and other stakeholders support through Binding Joint Implementation Protocols.	Quarterly		Cooperation of stakeholders.	All Six (6) Districts and Two (2) Metros	Narrative Report. Invitations/Emails Attendance Registers

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved service delivery through functional IGR system	Number of functional IGR Structures monitored	8	8	Monitor IGR functionality, collate and analyse IGR performance (Report outcomes of the monitoring tool to the Provincial IGR Forum. Present to IGR Forums resolution implementation status) Promotion of linkages and alignment of IGR structures in the province (Circular providing guidance on scheduling of IGR Forum meetings) Support the implementation of the District Development Model (DDM) within the province. (Develop DDM support plan. Implement provisions of DDM across districts and the province)	Quarterly	R76 202	District IGR reports Participation by municipalities and Sector departments Cooperation of stakeholders	All Six (6) Districts and Two (2) Metros	Narrative Report Invitations/Emails Attendance Registers IGR Monitoring Tool Reports on functionality of IGR structures
	MuniMEC resolutions.	4	1	Facilitate the convening of the Provincial Technical IG & MuniMEC Forum sessions (Present to IGR Forums resolution implementation status)	Quarterly		Participation by municipalities and Sector departments	All Six (6) Districts and Two (2) Metros	Narrative Report. Invitations/Emails Attendance Registers
Community and stakeholder consultation and participation	Number of Outreach programmes facilitated	4	1	Participate in planning and facilitation of community outreach programmes and service delivery reports. Participate in conceptualisation and planning of stakeholder engagements.	Quarterly		Cooperation of local communities Guidance by political leadership	All Six (6) Districts and Two (2) Metros	Narrative Report. Invitations/Emails Attendance Registers
	Integrated service delivery in the province	4	1	Coordinate sector departments and other stakeholders support through Binding Joint Implementation Protocols.	Quarterly		Cooperation of stakeholders.	All Six (6) Districts and Two (2) Metros	Narrative Report. Invitations/Emails Attendance Registers

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OPERATIONAL PLAN - 2023/24

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved service delivery through functional IGR system	Number of functional IGR Structures monitored	8	8	Monitor IGR functionality, collate and analyse IGR performance (Report outcomes of the monitoring tool to the Provincial IGR Forum. Present to IGR Forums resolution implementation status) Promotion of linkages and alignment of IGR structures in the province (Circular providing guidance on scheduling of IGR Forum meetings) Support the implementation of the District Development Model (DDM) within the province. (Develop DDM support plan. Implement provisions of DDM across districts and the province)	Quarterly	R63 710	District IGR reports Participation by municipalities and Sector departments Cooperation of stakeholders	All Six (6) Districts and Two (2) Metros	Narrative Report Invitations/Emails Attendance Registers IGR Monitoring Tool Reports on functionality of IGR structure
MuniMEC resolutions.	Convened Provincial Technical IG & MuniMEC Forum.	4	1	Facilitate the convening of the Provincial Technical IG & MuniMEC Forum sessions (Present to IGR Forums resolution implementation status)	Quarterly		Participation by municipalities and Sector departments	All Six (6) Districts and Two (2) Metros	Narrative Report. Invitations/Emails Attendance Registers
Community and stakeholder consultation and participation	Number of Outreach programmes facilitated	4	1	Participate in planning and facilitation of community outreach programmes and service delivery reports. Participate in conceptualisation and planning of stakeholder engagements.	Quarterly		Cooperation of local communities Guidance by political leadership	All Six (6) Districts and Two (2) Metros	Narrative Report. Invitations/Emails Attendance Registers
Integrated service delivery in the province	Supported actions to improve departmental programmes services with IGR & IR functions.	4	1	Coordinate sector departments and other stakeholders support through Binding Joint Implementation Protocols.	Quarterly		Cooperation of stakeholders.	All Six (6) Districts and Two (2) Metros	Narrative Report. Invitations/Emails Attendance Registers



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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved service delivery through functional IGR system	Number of functional IGR Structures monitored	8	8	Monitor IGR functionality, collate and analyse IGR performance (Report outcomes of the monitoring tool to the Provincial IGR Forum. Present to IGR Forums resolution implementation status) Promotion of linkages and alignment of IGR structures in the province (Circular providing guidance on scheduling of IGR Forum meetings) Support the implementation of the District Development Model (DDM) within the province. (Develop DDM support plan. Implement provisions of DDM across districts and the province)	Quarterly	R56 776	District IGR reports Participation by municipalities and Sector departments Cooperation of stakeholders	All Six (6) Districts and Two (2) Metros	Narrative Report Invitations/Emails Attendance Registers IGR Monitoring Tool Reports on functionality of IGR structures
MuniMEC resolutions.	Convened Provincial Technical IG & MuniMEC Forum.	4	1	Facilitate the convening of the Provincial Technical IG & MuniMEC Forum sessions (Present to IGR Forums resolution implementation status)	Quarterly		Participation by municipalities and Sector departments	All Six (6) Districts and Two (2) Metros	Narrative Report. Invitations/Emails Attendance Registers
Community and stakeholder consultation and participation	Number of Outreach programmes facilitated	4	1	Participate in planning and facilitation of community outreach programmes and service delivery reports. Participate in conceptualisation and planning of stakeholder engagements.	Quarterly		Cooperation of local communities Guidance by political leadership	All Six (6) Districts and Two (2) Metros	Narrative Report. Invitations/Emails Attendance Registers
Integrated service delivery in the province	Supported actions to improve departmental programmes services with IGR & IR functions.	4	1	Coordinate sector departments and other stakeholders support through Binding Joint Implementation Protocols.	Quarterly		Cooperation of stakeholders.	All Six (6) Districts and Two (2) Metros	Narrative Report. Invitations/Emails Attendance Registers



DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

• District Coordination: Amathole DM and Buffalo City Metro

Overall responsibility: Mr. Z. Bokwe  
Reporting period: 2023/2024  
Budget: R277 600  
B2B Pillars: 1,2,3,4 & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to IDP, B2B, IGR & TLI Develop Municipal Support Plans	Quarterly	R66 994	Programme 2,3,4 & 5 Plans & Other Stakeholders	BCMM Amathole DM Amahlathi LM Mbashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports.
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	BCMM Amathole DM	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	8	2	Participate in Municipal Governance Structures. Acquire monitoring system to Develop Municipal Support Plans. Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	BCMM Amathole DM Amahlathi LM Mbashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	BCMM/ ADM DSC	Quarterly Reports

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to IDP, B2B, IGR & TLI Develop Municipal Support Plans Escalate risk to the Head Office Finalise Provincial SPLUMA	Quarterly	R70 699	Programme 2,3,4 & 5 Plans & Other Stakeholders	BCMM Amathole DM Amahlathi LM Mbashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports.
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	BCMM Amathole DM	Approved DDM One Plan. Quarterly Reports on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	8	3	Participate in Municipal Governance Structures. Acquire monitoring system to Develop Municipal Support Plans. Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	BCMM Amathole DM Amahlathi LM Mbashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	BCMM/ADM DSC	Quarterly Reports

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to IDP, B2B, IGR & TLI Amend Municipal Support Plans to clearly outlined performance activities Escalate risk to the Head Office: Finalise Provincial SPLUMA	Quarterly	R72 908	Programme 2,3,4 & 5 Plans & Other Stakeholders	BCMM Amathole DM Amahlathi LM Mbhashe LM Mquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports.
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	BCMM Amathole DM	Approved DDM One Plan. Quarterly Reports on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	8	2	Participate in Municipal Governance Structures. Acquire monitoring system to Develop Municipal Support Plans. Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	BCMM Amathole DM Amahlathi LM Mbhashe LM Mquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	BCMM/ADM DSC	Quarterly Reports

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**OPERATIONAL PLAN - 2023/24**

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to IDP, B2B, IGR & TLI Develop Municipal Support Plans.	Quarterly	R66 998	Programme 2,3,4 & 5 Plans & Other Stakeholders	BCMM Amathole DM Amahlathi LM Mbashe LM Mnquma LM Great Kei LM RM LM Nggushwa LM	Quarterly Reports.
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	2	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	BCMM Amathole DM	Approved DDM One Plan. Quarterly Reports on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	8	1	Develop Municipal Support Plans Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	BCMM Amathole DM Amahlathi LM Mbashe LM Mnquma LM Great Kei LM RM LM Nggushwa LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	BCMM/ADM DSC	Quarterly Reports

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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District Coordination: Alfred Nzo District Municipality

Overall responsibility: Mr. M Pinyana  
Reporting period: 2023/2024  
Budget: R300 559  
B2B Pillars: 1,2,3,4 & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hand-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to IDP, B2B, IGR & TLJ Coordinate awareness sessions for Traditional Councils and Municipalities Develop District support plan for Municipalities Analyse and customise existing departmental SOP	Quarterly	R74 386	Programme 2,3,4 & 5 Plans & Other Stakeholders	Alfred Nzo DM Matatiele LM Winnie-Madikizela Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Alfred Nzo DM	Quarterly report. District/Metro Populated assessment templates.
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	5	1	Participate in Municipal Governance Structures Continuous participation on Municipal IDP processes Develop report on implementation of IGR monitoring tool Coordinated development of Institutional IGR Calendar for adoption Establishment of IGR Core Team Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Alfred Nzo DM Matatiele LM Winnie-Madikizela Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	Alfred Nzo DSC	Quarterly Reports

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hand-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to IDP, B2B, IGR & TLI Coordinate awareness sessions for Traditional Councils and Municipalities Develop District support plan for Municipalities Analyse and customise existing departmental SOP	Quarterly	R77 401	Programme 2,3,4 & 5 Plans & Other Stakeholders	Alfred Nzo DM Matatiele LM Winnie-Madikizela Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Alfred Nzo DM	Quarterly report. District/Metro Populated assessment templates.
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	5	1	Participate in Municipal Governance Structures Continuous participation on Municipal IDP processes Develop report on implementation of IGR monitoring tool Coordinate the development of Institutional IGR Calendar for adoption Establish IGR Core Team Monitor the implementation of MSIP. Conduct monthly & quarterly performance management assessment.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Alfred Nzo DM Matatiele LM Winnie-Madikizela Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1		Quarterly		Weekly plans and quarterly reports	Alfred Nzo DSC	Quarterly Reports



DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hand-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to IDP, B2B, IGR & TLI Coordinate awareness sessions for Traditional Councils and Municipalities Develop District support plan for Municipalities Analyse and customise existing departmental SOP	Quarterly	R59 324	Programme 2,3,4 & 5 Plans & Other Stakeholders	Alfred Nzo DM Matatiele LM Winnie-Madikizela Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Alfred Nzo DM	Quarterly report. District/Metro Populated assessment templates.
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	5	2	Participate in Governance Structures Continuous participation on Municipal IDP processes Develop report on implementation of IGR monitoring tool Coordinate the development of Institutional IGR Calendar for adoption Establish IGR Core Team Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Alfred Nzo DM Matatiele LM Winnie-Madikizela Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	Alfred Nzo DSC	Quarterly Reports

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hand-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to IDP, B2B, IGR & TLJ Coordinate awareness sessions for Traditional Councils and Municipalities Develop District support plan for Municipalities Analyse and customise existing departmental SOP	Quarterly	R89 448	Programme 2,3,4 & 5 Plans & Other Stakeholders	Alfred Nzo DM Matatiele LM Winnie-Madikizela Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	1	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Alfred Nzo DM	Approved District/Metro Populated assessment templates.
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	5	1	Participate in Governance Structures Continuous participation on Municipal IDP processes Develop report on implementation of IGR monitoring tool Coordinate development of Institutional IGR Calendar for adoption Establish IGR Core Team Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Alfred Nzo DM Matatiele LM Winnie-Madikizela Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	Alfred Nzo DSC	Quarterly Reports

• District Coordination: Chris Hani District Support Centre

Overall responsibility: Mr. P. Funani  
Reporting period: 2023/2024  
Budget: R269 880  
B2B Pillars: 1,2,3,4 & 5

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hand-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to IDP, B2B, IGR & TLJ Develop District support plan for Municipalities	Quarterly	R80 796	Programme 2,3,4 & 5 Plans & Other Stakeholders	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yefu LM Sakhiszwe LM Inxuba Yefhemba LM Emalahleni LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Chris Hani District	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	7	1	Participate in Municipal Governance Structures Continuous participation on Municipal IDP processes Develop report on implementation of IGR monitoring tool Coordinate development of Institutional IGR Calendar for adoption Monitor the implementation of MSIP. Conduct monthly & quarterly performance management assessment.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yefu LM Sakhiszwe LM Inxuba Yefhemba LM Emalahleni LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1		Quarterly		Weekly plans and monthly and quarterly reports	Chris Hani DSC	Quarterly Reports

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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hand-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to IDP, B2B, IGR & TLI Develop District support plan for Municipalities	Quarterly	R70 254	Programme 2,3,4 & 5 Plans & Other Stakeholders	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yeifu LM Sakhisizwe LM Inxuba Yehemba LM Emalahleni LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Chris Hani District	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	7	2	Participate in Municipal Governance Structures Continuous participation on Municipal IDP processes Develop report on implementation of IGR monitoring tool Coordinate development of Institutional IGR Calendar for adoption Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yeifu LM Sakhisizwe LM Inxuba Yehemba LM Emalahleni LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	Chris Hani DSC	Quarterly Reports

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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hand-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Coordinate the provision of technical assistance to IDP, B2B, IGR & TLI Develop District support plan for Municipalities	Quarterly	R69 354	Programme 2,3,4 & 5 Plans & Other Stakeholders	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yeifu LM Sakhizwe LM Inxuba Yefhamba LM Emalahleni LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Chris Hani District	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	7	2	Participate in Municipal Governance Structures Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yeifu LM Sakhizwe LM Inxuba Yefhamba LM Emalahleni LM	Quarterly Reports. Attendance Registers.
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	Chris Hani DSC	Quarterly Reports



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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hand-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Coordinate the provision of technical assistance to IDP, B2B, IGR & TLI Develop District support plan for Municipalities	Quarterly	R49 476	Programme 2,3,4 & 5 Plans & Other Stakeholders	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yethu LM Sakhizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019–2024, Priority 5: Spatial integration, human settlements, and local government)	1	1	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Chris Hani District	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	7	2	Participate in Municipal Governance Structures Continuous participation on Municipal IDP processes Develop report on implementation of IGR monitoring tool Coordinated development of Institutional IGR Calendar for adoption Monitor the implementation of MSIP. Conduct monthly & quarterly performance management assessment.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yethu LM Sakhizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports. Attendance Registers.
Organisational performance report	District performance management	4	1		Quarterly		Weekly plans and monthly and quarterly reports	Chris Hani DSC	Quarterly Reports



• District Coordination: Joe Gqabi District Municipality

Overall responsibility: Ms. F. Ntsemeza  
Reporting period: 2023/2024  
Budget: R300 559  
B2B Pillars: 1,2,3,4 & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support to municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to IDP, B2B, IGR & TLI Develop District support plan for Municipalities	Quarterly	R54 648	Programme 2,3,4 & 5 Plans & Other Stakeholders	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Joe Gqabi District	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	4	1	Participate in Municipal Governance Structures Continuous participation on Municipal IDP processes Develop report on implementation of IGR monitoring tool Coordinate development of Institutional IGR Calendar for adoption Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports. Attendance Registers.
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	Joe Gqabi DSC	Quarterly Reports

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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support to municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to IDP, B2B, IGR & TLI Develop District support plan for Municipalities	Quarterly	R91 783	Programme 2,3,4 & 5 Plans & Other Stakeholders	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Joe Gqabi District	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	4	1	Participate in Municipal Governance Structures Continuous participation on Municipal IDP processes Develop report on implementation of IGR monitoring tool Coordinated development of Institutional IGR Calendar for adoption Ongoing Verification of participants and projects Facilitate for induction Implementation Committee (on roles and responsibilities). Develop and annual schedule of meetings Reports on attendance to Regional Directors (external stakeholders) Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	Joe Gqabi DSC	Quarterly Reports

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**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hand-on support	Coordinated support to municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to IDP, B2B, IGR & TLI Develop District support plan for Municipalities	Quarterly	R64 132	Programme 2,3,4 & 5 Plans & Other Stakeholders	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Joe Gqabi District	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	4	1	Participate in Municipal Governance Structures Continuous participation on Municipal IDP processes Develop report on implementation of IGR monitoring tool Coordinate development of Institutional IGR Calendar for adoption Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	Joe Gqabi DSC	Quarterly Reports

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hand-on support	Coordinated support to municipal & Traditional Leadership Institutions	4	1	Provision of coordinated support to IDP, B2B, IGR & TLI Develop District support plan for Municipalities	Quarterly	R69 996	Programme 2,3,4 & 5 Plans & Other Stakeholders	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	1	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Joe Gqabi District	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	4	1	Participate in Municipal Governance Structures (List the structures here Continuous participation on Municipal IDP processes Develop report on implementation of IGR monitoring tool Coordinate development of Institutional IGR Calendar for adoption Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and quarterly reports	Joe Gqabi DSC	Quarterly Reports

• District Coordination: O.R. Tambo DM

Overall responsibility: Mr. L. Jiyose  
Reporting period: 2023/2024  
Budget: R300 559  
B2B Pillars: 1,2,3,4 & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hand-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Coordinate the provision of technical assistance to IDP, B2B, IGR & Traditional Leadership Institution (TLI) Develop District support plan for Municipalities Customise and consolidate existing SOP's Invite sector departments required for support Align provincial and municipal calendars	Quarterly	R108 749	Programme 2,3,4 & 5 Plans & Other Stakeholders	OR Tambo District Municipality KSD, PSJ, Mhlonlo, Nyandeni and Ingquza Hill Local municipalities.	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions Support DDM implementation.	Quarterly		Stakeholders	OR Tambo District	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	6	1	Participate in Municipal Governance Structures Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	OR Tambo DM KSD LM PSJ LM Mhlonlo LM Nyandeni LM Ingquza Hill LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	OR Tambo DSC	Quarterly Reports

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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hand-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Coordinate the provision of technical assistance to IDP, B2B, IGR & Traditional Leadership Institution (TLI) Develop District support plan for Municipalities Customise and consolidate existing SOPs Follow up on outstanding resources Invite sector departments required for support (carbon copy district director) Align provincial and municipal calendars	Quarterly	R80 270	Programme 2,3,4 & 5 Plans & Other Stakeholders	OR Tambo District Municipality KSD, PSJ, Mhlonlolo, Nyandeni and Ingquza Hill Local municipalities.	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	OR Tambo District	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	6	2	Participate in Municipal Governance Structures Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	OR Tambo DM KSD LM PSJ LM Mhlonlolo LM Nyandeni LM Ingquza Hill LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and quarterly reports	OR Tambo DSC	Quarterly Reports



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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hand-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Coordinate the provision of technical assistance to IDP, B2B, IGR & TLI Develop District Support Plan for Municipalities. Follow up on outstanding resources Invite sector departments required for support (carbon copy district director) Align provincial and municipal calendars	Quarterly	R69 500	Programme 2,3,4 & 5 Plans & Other Stakeholders	OR Tambo District Municipality KSD, PSJ, Mhlonlo, Nyandeni and Ingquza Hill Local municipalities.	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	OR Tambo District	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	6	2	Participate in Municipal Governance Structures Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	OR Tambo DM KSD LM PSJ LM Mhlonlo LM Nyandeni LM Ingquza Hill LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	OR Tambo DSC	Quarterly Reports

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hand-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Coordinate the provision of technical assistance to IDP, B2B, IGR & TLI Develop District support plan for Municipalities Facilitate approval of the draft District Support Plan Follow up on outstanding resources Invite sector departments required for support. Align provincial and municipal calendars	Quarterly	R32 040	Programme 2,3,4 & 5 Plans & Other Stakeholders	OR Tambo District Municipality KSD, PSJ, Mhlonlolo, Nyandeni and Ingquza Hill Local municipalities.	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	1	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	OR Tambo District	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	6	1	Participate in Municipal Governance Structures Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	OR Tambo DM KSD LM PSJ LM Mhlonlolo LM Nyandeni LM Ingquza Hill LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	OR Tambo DSC	Quarterly Reports

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• District Coordination: Sarah Baartman and Nelson Mandela Bay Metro

Overall responsibility: Mr. M. Clay  
Reporting period: 2023/2024  
Budget: R300 599  
B2B Pillars: 1,2,3,4 & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support (Section 154)	Coordinated support in municipalities	4	1	Coordinate the provision of technical assistance to IDP, B2B and IGR Develop District support plan for Municipalities.	Quarterly	R80 792	Programme 2,3,4 & 5 Plans & Other Stakeholders	NMBMM Sarah Baartman DM Makana LM SRV LM Ndlambe LM Koukamma LM Blue Crane Route LM Dr Beyers Naude LM Kouga LM	Quarterly Reports
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Sarah Baartman District NMBMM	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	9	2	Participate in Municipal Governance Structures Facilitate Workshops SPLUMA and its implementation in line with Provincial Spatial Development Framework Continuous monitoring of municipalities (AIP and Spending) Modify AC Assessment tool to include implementation status on AIP to be presented to council Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	NMBMM Sarah Baartman DM Makana LM SRV LM Ndlambe LM Koukamma LM Blue Crane Route LM Dr Beyers Naude LM Kouga LM	Quarterly Reports Attendance Registers
Organisational performance report	District performance management	4	1	Conduct monthly & quarterly performance management assessment.	Quarterly		Weekly plans and monthly and quarterly reports	NMBMM/SBDM DSC	Quarterly Reports

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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support (Section 154)	Coordinated support in municipalities	4	1	Coordinate the Provision of technical assistance to IDP, B2B and IGR Develop District support plan for Municipalities	Quarterly	R74 368	Programme 2,3,4 & 5 Plans & Other Stakeholders	NIMBMM Sarah Baartman DM Makana LM SRV LM Ndlambe LM Koukamma LM Blue Crane Route LM Dr-Beyers Naude LM Kouga LM	Quarterly Reports
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Sarah Baartman District NIMBMM	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	9	2	Participate in Municipal Governance Structures (MPACs, Facilitate Workshops SPLUMA and its implementation in line with Provincial Spatial Development Framework Continuous monitoring of municipalities (AIP and Spending) Modify AC Assessment tool to include implementation status on AIP to be presented to council Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	NIMBMM Sarah Baartman DM Makana LM SRV LM Ndlambe LM Koukamma LM Blue Crane Route LM Dr-Beyers Naude LM Kouga LM	Quarterly Reports Attendance Registers
Organisational performance report	District performance management	4	1	Coordinate the provision of technical assistance to IDP, B2B and IGR Develop District support plan for Municipalities. Analyse and customise existing departmental SOP	Quarterly		Weekly plans and monthly and quarterly reports	NIMBM/ SBDM DSC	Quarterly Reports

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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support (Section 154)	Coordinated support in municipalities	4	1	Coordinate the provision of technical assistance to IDP, B2B and IGR Develop District support plan for Municipalities.	Quarterly	R68 608	Programme 2,3,4 & 5 Plans & Other Stakeholders	NMBMM Sarah Baartman DM Makana LM SRV LM Ndlambe LM Koukamma LM Blue Crane Route LM Dr Beyers Naude LM Kouga LM	Quarterly Reports
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Sarah Baartman District NMBMM	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	9	3	Participate in Municipal Governance Structures Facilitate Workshops SPLUMA and its implementation in line with Provincial Spatial Development Framework Continuous monitoring of municipalities (AIP and Spending) Modify AC Assessment tool to include implementation status on AIP to be presented to council Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	NMBMM Sarah Baartman DM Makana LM SRV LM Ndlambe LM Koukamma LM Blue Crane Route LM Dr Beyers Naude LM Kouga LM	Quarterly Reports Attendance Registers
Organisational performance report	District performance management	4	1	Coordinate the provision of technical assistance to IDP, B2B and IGR Develop District support plan for Municipalities. Analyse and customise existing departmental SOP	Quarterly		Weekly plans and monthly and quarterly reports	NMBM SBDM DSC	Quarterly Reports



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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support (Section 154)	Coordinated support in municipalities	4	1	Coordinate the provision of technical assistance to IDP, B2B and IGR Develop District support plan for Municipalities	Quarterly	R76 792	Programme 2,3,4 & 5 Plans & Other Stakeholders	NMBMM Sarah Baartman DM Makana LM SRV LM Ndlambe LM Koukarma LM Blue Crane Route LM Dr Beyers Naude LM Kouga LM	Quarterly Reports
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	2	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Sarah Baartman District NMBMM	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	9	2	Participate in Municipal Governance Structures Facilitate Workshops SPLUMA and its implementation in line with Provincial Spatial Development Framework Continuous monitoring of municipalities (AIP and Spending) Modify AC Assessment tool to include implementation status on AIP to be presented to council Monitor the implementation of MSIP.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	NMBMM Sarah Baartman DM Makana LM SRV LM Ndlambe LM Koukarma LM Blue Crane Route LM Dr Beyers Naude LM Kouga LM	Quarterly Reports Attendance Registers
Organisational performance report	District performance management	4	1	Coordinate the provision of technical assistance to IDP, B2B and IGR Develop District support plan for Municipalities.	Quarterly		Weekly plans and monthly and quarterly reports	NMBM SBDM DSC	Quarterly Reports



1.4 Sub-Programme: Strategic Management and Communications Information Services  
Office of the General Manager—Strategic Management and Communications Information Services

Overall responsibility: Mr. B. Mase  
Reporting period: Monthly, Quarterly and Annual  
Budget: R188 736  
B2B Pillars: Putting People and their Concerns First

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April - June	R36 200	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate Report

**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July - Sept	R38 740	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate Report

**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Oct - Dec	R69 476	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate Report

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Jan - March	R44 320	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate Report

- Strategic Planning

Overall responsibility: Mr. W.V. Galli  
Reporting period: Quarterly and Annual  
Budget: R210 280  
B2B Pillar: Good Governance

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions on strategic planning documents	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs	2 (APP & OP plan)	-	Provide technical support to Programmes on strategic planning related request. Revise the APP/ OP plan 2023/24 as per the DPME and Treasury instruction notes. Review planning templates/ frameworks in accordance with the National Treasury and DPME Frameworks to the Department. Communicate planning templates/ frameworks in accordance with the National Treasury and DPME Frameworks to the Department. Conduct strategic planning engagement at DSC level, ( <i>Push-Pull Strategy</i> ).	April - June 2023  May – June 2023	R7 202	Conditions on interaction due to COVID-19 Regulations. DPME and Treasury instruction notes. Availability of new planning frameworks from OTP & National COGTA. Approval from OHOD. Budget cuts implementation.	-  -	Revised Annual Performance Plan and OP Plan 2023/24 Documents, if applicable Emails/ submission Heatmaps Reviewed Planning Frameworks / Templates DSC Engagement Report

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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions on strategic planning documents	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs	2	-	Conduct planning engagement at DSC level, ( <i>Push-Pull Strategy</i> ).	July - Sept 2023	R143 358	Approval of the Departmental Strategic Planning Roadmap. Availability of planning templates.	-	Emails/ submission heatmap. Draft DSC APP & OP plan templates
				Conduct internal consultative sessions with Programmes/ chief directorates/ directorates in development of the 1 <sup>st</sup> draft Annual Performance Plan 2024/27 and Annual Operational Plan (AOP) 2024/25.	July - Sept 2023		Invitations from DSCs. Approval of group session. Conditions on hosting of group sessions due to COVID-19 Regulations. DSC Invitation. Approval from OHOD.	-	DSC Engagement Report Consultation Attendance Registers
				Host Departmental strategic planning review session. Consolidate departmental 1 <sup>st</sup> draft APP, OP plan documents.	July-Sept 2023		Budget. Updated Situational analysis. Conditions on hosting of group sessions due to COVID-19 Regulations. Approved dates by the OMEC.	-	Strategic Planning Session Report. Departmental 1 <sup>st</sup> draft APP, OP plan

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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions on strategic planning documents	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs	2	-	Consolidate and submit departmental 1 <sup>st</sup> draft APP, OP plan documents to OTP and PT.  Conduct planning engagement at DSC level, ( <i>Push-Pull Strategy</i> ).	October 2023  Nov – Dec 2023	R6 625	Submission of Programme plans.  Availability of internal and external stakeholders.  Availability of 1 <sup>st</sup> draft DSC APP and OP plans.  Invitations from DSCs.  Conditions on hosting of group sessions due to COVID-19 Regulations.  Approval from OHOD.	-  -	Signed Submission Letter to OTP and PT  DSC Engagement Report

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions on strategic planning documents	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs	2	2	Host a departmental strategic endorsement session towards the Policy Speech, APP and Annual Operational Plan.	Feb – March 2024	R53 095	Approved Dates from the OMEC.	-	Strategic endorsement session report, attendance registers
				Conduct planning engagement at DSC level, ( <i>Push-Pull Strategy</i> ).	Feb – March 2024		Availability of 2 <sup>nd</sup> draft DSC APP and OP plans. Invitations from DSCs. Conditions on hosting of group sessions due to COVID-19 Regulations. Approval from OHOD. Budget.	-	DSC Engagement Report
				Present the final APP 2024/27, AOP 2024/25 to the Top Management of the Department.	March 2024		Availability of Top Management. Conditions on hosting of group sessions due to COVID-19 Regulations.	-	Final APP 2023/26, AOP 2023/24
				Facilitate the printing of the final APP 2024/27 and AOP 2024/25 of the Department.	March 2024		Directorate Communications. Printers.	-	Final signed APP and OP plan documents



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Monitoring and Evaluation

Overall responsibility: Dr. S. Mditshwa  
Reporting period: Quarterly and Annual  
Budget: R640 410  
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Produced and submitted departmental reports on the overall performance of the Department in relation to the APP and AOP 2023/2024;	Number of monitoring reports submitted to management and stakeholders (internal and external stakeholders) on the overall performance of the Department in relation to the APP.	1 Annual Performance report	1 Annual performance report	Facilitate and coordinate the completion of the Annual Performance Report.	April	R38 500	All programmes	Institutional (COGTA) Indicator	1 Annual performance report 2022/2023
<ul style="list-style-type: none"> <li>Quarterly Performance Reports (QPR)</li> <li>Half Year Performance Report</li> <li>Annual report</li> <li>Validation report</li> <li>Evaluation report(s)</li> <li>Medium-Term Performance Assessment Report</li> <li>Narrative Performance Report</li> <li>COVID-19 Report</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Performance Reports (QPR)</li> <li>Half Year Performance Report</li> <li>Annual report</li> <li>Validation report</li> <li>Evaluation reports</li> <li>Medium-Term Performance Assessment Report</li> <li>Narrative Performance Report</li> <li>COVID-19 Report</li> </ul>	<ul style="list-style-type: none"> <li>1 Half year performance report 2023/2024</li> <li>4 Quarterly Performance reports (QPR)</li> <li>4 Performance Validation reports.</li> </ul>	<ul style="list-style-type: none"> <li>1 Quarterly Performance report (4<sup>th</sup> Quarter) 2022/2023</li> <li>1 (4<sup>th</sup>) Quarter Performance Validation report 2022/2023</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate the submission of the 1<sup>st</sup> Quarter Performance Report to OTP, DPME, National COGTA &amp; Provincial Treasury</li> <li>Conduct validation of the reported performance based on the POE submitted by programmes.</li> <li>Conduct Joint-Quality Assurance of the 1<sup>st</sup> Quarter Performance Reports (POE, reports etc.).</li> <li>Facilitate the development TORs/Concept documents for the two evaluation projects for approval by the HOD</li> <li>Facilitate the sitting of the Departmental Research and Evaluation Forum</li> </ul>	<ul style="list-style-type: none"> <li>April</li> <li>April</li> <li>April</li> <li>July-August</li> <li>June</li> <li>April</li> </ul>	<ul style="list-style-type: none"> <li>All directorates</li> <li>All directorates</li> <li>All directorates</li> <li>All directorates</li> <li>All directorates</li> <li>All directorates</li> </ul>	<ul style="list-style-type: none"> <li>None</li> <li>None</li> <li>None</li> <li>Internal Exercise</li> <li>Internal activity linked to the nature of the evaluation</li> <li>Internal Exercise</li> </ul>	<ul style="list-style-type: none"> <li>4<sup>th</sup> Quarterly report Submission letters to OTP, PT and DMPE</li> <li>Approved 4<sup>th</sup> Quarter Validated performance report 2022/2023</li> <li>Approved Terms of Reference (TOR) Approved Evaluation Steering Committee</li> <li>Approved 4<sup>th</sup> Quarter Narrative Performance Report</li> </ul>	
<ul style="list-style-type: none"> <li>1 Evaluation report</li> </ul>	<ul style="list-style-type: none"> <li>1 Evaluation report</li> </ul>	<ul style="list-style-type: none"> <li>1 Evaluation report</li> </ul>	<ul style="list-style-type: none"> <li>1 Quarterly Narrative Performance Report- 4<sup>th</sup> Quarter 2022/2023</li> </ul>	<ul style="list-style-type: none"> <li>Compilation of a consolidated departmental 4<sup>th</sup> Quarter Narrative Performance Report for submission to MEC</li> </ul>	<ul style="list-style-type: none"> <li>April</li> </ul>	<ul style="list-style-type: none"> <li>All programmes</li> </ul>	<ul style="list-style-type: none"> <li>Internal Exercise</li> </ul>	<ul style="list-style-type: none"> <li>Approved 4<sup>th</sup> Quarter Narrative Performance Report</li> </ul>	

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
		4 COVID-19 Report	4 <sup>th</sup> Quarter COVID-19 Report	Coordinate the compilation of a consolidated 1st Quarter COVID-19 report for submission to OTP & DPME (uploading in the EQPRS)	April		<ul style="list-style-type: none"> <li>Corporate Services and Corporate Communication</li> </ul>	Internal Exercise	2022/2023 by MEC Approved 4 <sup>th</sup> Quarter COVID-19 Report Submission of the report to OTP

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**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities (COGTA) indicator	Hard evidence (POE)
Produced and submitted departmental reports on the overall performance of the Department in relation to the APP and AOP 2023/2024:	Number of monitoring reports submitted to management and stakeholders (internal and external stakeholders) on the overall performance of the Department in relation to the APP: <ul style="list-style-type: none"> <li>Quarterly Performance Reports (QPR)</li> <li>Half Year Performance Report</li> <li>Annual report</li> <li>Validation report</li> <li>Narrative Performance Report</li> <li>COVID-19 Report</li> </ul>	1 Annual report 2022/2023 1 Half year report 2023/2024	1 Annual performance report - 1 <sup>st</sup> Quarterly Performance report. 2023/2024	Compile and submit the final annual performance report. Develop process plan towards compile of Half-Yearly Report <ul style="list-style-type: none"> <li>Consolidate programme submissions of the 1<sup>st</sup> quarter report(s)</li> <li>Facilitate the submission of the 1<sup>st</sup> Quarter Performance Report to OTP, DPME &amp; Provincial Treasury</li> <li>Conduct validation of the reported performance based on the POE submitted by programmes.</li> <li>Conduct Joint-Quality Assurance of the 1st Quarter Performance Reports (POE, reports etc.).</li> <li>Develop data collection instruments and process</li> <li>Facilitate establishment of Steering Committees</li> <li>Facilitate sitting of Steering Committees</li> <li>Data Collection process</li> <li>Compilation of a consolidated departmental 1st Quarter Narrative Performance Report for submission to MEC</li> <li>Coordinate the compilation of a consolidated 1<sup>st</sup> Quarter COVID-19 report for submission to OTP &amp; DPME (uploading in the EQPRS)</li> </ul>	August - July July July-August September July July	R40 700	All programmes - All directorates <ul style="list-style-type: none"> <li>All directorates Quality Assurance Team</li> </ul>	Institutional (COGTA) indicator - None	1 Annual report 2022/2023 Process Plan 1 <sup>st</sup> Quarter report Performance report 2023/2024 Submission proof to OTP, PT and DPME Approved Validated performance report. Minutes of the Joint Quality Assurance Session Approved Terms of Reference (TOR) Approved 1 <sup>st</sup> Quarter Narrative Performance Report 2023/2024 Approved 1 <sup>st</sup> Quarter COVID-19 Report 2023/2024 Submission of the report to OTP

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**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Produced and submitted departmental reports on the overall performance of the Department in relation to the APP and AOP 2023/2024:	Number of monitoring reports submitted to management and stakeholders (internal and external stakeholders) on the overall performance of the Department in relation to the APP.	1 Annual report	-	-	-	R539 210	-	-	-
• Quarterly Performance Reports (QPR)	• Quarterly Performance Reports (QPR)	1 Half year report 2023/2024	1 Half-Year Performance report 2023/2024	Compile and submit the half year report to Legislature	October		All programmes	None	Approved half-yearly performance report 2023/2024 Submission letter to Legislature
• Half Year Performance Report	• Half Year Performance Report	4 Quarterly performance reports.	2 <sup>nd</sup> Quarterly Performance report.	<ul style="list-style-type: none"> <li>Consolidate programme submissions of the 2nd quarter report(s)</li> <li>Facilitate the submission of the 2nd Quarter Performance Report to OTP, DPME, National COGTA &amp; Provincial Treasury</li> </ul>	October		All directorates	None	2 <sup>nd</sup> Quarter report Narrative report 2023/2024
• Validation report	• Annual report								
• Medium-Term Performance	• Validation report								
• Narrative Performance Report	• Evaluation reports	4 Validation reports.	1 (2 <sup>nd</sup> ) Quarter Performance Validation report.	<ul style="list-style-type: none"> <li>Conduct validation of the reported performance based on the POE submitted by programmes.</li> <li>Conduct Joint-Quality Assurance of the 3rd Quarter Performance Reports (POE, reports etc.).</li> </ul>	October		• All directorates	Internal Exercise	Approved Validated performance report. Minutes of the Joint Quality Assurance Session
• COVID-19 Report	• Narrative Performance Report	1 Evaluation Report	-	<ul style="list-style-type: none"> <li>Data Collection process</li> <li>Facilitate Steering Committee Meetings</li> </ul>	September		Limited to Steering Committee members	Internal activity	Data collection tools
	• COVID-19 Report	4 Narrative Performance Report	2 <sup>nd</sup> Quarter Narrative Performance Report	<ul style="list-style-type: none"> <li>Compilation of a consolidated departmental 2nd Quarter Narrative Performance Report for submission to MEC</li> </ul>	October		• All programmes	Internal Exercise	Approved 2 <sup>nd</sup> Quarter Narrative Performance Report.
		4 COVID-19 Report	2 <sup>nd</sup> Quarter COVID-19 Report	<ul style="list-style-type: none"> <li>Coordinate the compilation of a consolidated 2nd Quarter COVID-19 report for submission to OTP &amp; DPME (uploading in the EQPRS)</li> </ul>	October		• Corporate Services and Corporate Communication	Internal Exercise	Approved 2 <sup>nd</sup> Quarter COVID-19 Report Submission of the report to OTP

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)		
Produced and submitted departmental reports on the overall performance of the Department in relation to the APP and AOP 2023/2024: • Quarterly Performance Reports (QPR) • Half Year Performance Report • Validation report • Medium-Term Performance Assessment Report • Narrative Performance Report • COVID-19 Report	Number of monitoring reports submitted to management and stakeholders (internal and external stakeholders) on the overall performance of the Department in relation to the APP: • Quarterly Performance Reports (QPR) • Validation report • Annual report • Evaluation reports • Narrative Performance Report • COVID-19 Report	1 Annual report	-	Facilitate the development of Annual Performance Report Process Plan	-	R22 000	-	-	-		
		1 Half year report.	-	-	-		-	-	-	-	-
		4 Quarterly reports.	3 <sup>rd</sup> Quarterly Performance report.	<ul style="list-style-type: none"> <li>Consolidate programme submissions of the 4th quarter report(s)</li> <li>Facilitate the submission of the 4th Quarter Performance Report to OTP, DPME, National COGTA &amp; Provincial Treasury</li> </ul>	January		-	All directorates	None	3 <sup>rd</sup> Quarter report Narrative report	
		4 Validation reports.	1 (3 <sup>rd</sup> ) Quarter Performance Validation report.	<ul style="list-style-type: none"> <li>Conduct validation of the reported performance based on the POE submitted by programmes.</li> <li>Conduct Joint-Quality Assurance of the 3<sup>rd</sup> Quarter Performance Reports (POE, reports etc.).</li> </ul>	January 2024  January 2024		<ul style="list-style-type: none"> <li>All directorates</li> <li>Quality Assurance Team</li> </ul>	Internal Exercise	Approved 3 <sup>rd</sup> Validated performance report. Minutes of the Joint Quality Assurance Session		
		1 Evaluation reports	1	<ul style="list-style-type: none"> <li>Compile Evaluation Reports</li> <li>Organise Steering Committee and Forum Meetings for the endorsement of the evaluation Reports.</li> </ul>	March		Limited to Steering Committee members	Internal activity	Signed Evaluation Report		
		4 Narrative Performance Report	3 <sup>rd</sup> Quarter Narrative Performance Report	<ul style="list-style-type: none"> <li>Compilation of a consolidated departmental 3<sup>rd</sup> Quarter Narrative Performance Report for submission to MEC</li> </ul>	January 2024		All programmes	Internal Exercise	Approved 3 <sup>rd</sup> Quarter Narrative Performance Report.		
		4 COVID-19 Report	3 <sup>rd</sup> Quarter COVID-19 Report	<ul style="list-style-type: none"> <li>Coordinate the compilation of a consolidated 3<sup>rd</sup> Quarter COVID-19 report for submission to OTP &amp; DPME (uploading in the EQPRS)</li> </ul>	January 2024		<ul style="list-style-type: none"> <li>Corporate Services and Corporate Communication</li> </ul>	Internal Exercise	Approved 3 <sup>rd</sup> Quarter COVID-19 Report Submission of the report to OTP		



• **Corporate Secretariat and Policy Coordination**

Overall responsibility: Mr. S. Naki  
Reporting period: Monthly and Quarterly  
Budget: R9 732  
B2B Pillar: Good Governance

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordination of strategic meetings of the department and approved strategic minutes, available.	Number of cooperate secretariat strategic minutes developed	28	7	Convene and record 7 strategic meetings and circulate action issues to all general managers and senior managers. Circulate minutes and action issues within seven days to all general managers and Senior Managers	Monthly and Bi-Monthly	R2 433	SMS Members	-	Attendance Register, Approved Minutes and Decision Matrix
	Number of policies developed/ reviewed in line with the departmental policy guidelines	4	1	Assist/Facilitate with Chief directorates the development/Review of policies in line with the Departmental policy guidelines. Maintain the Departmental Policy Register	Bi – Monthly		MEC, HOD, SMS Members and Policy Custodians	-	Departmental Register of approved and draft policies, Policy guidelines on Policy Process

**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordination of strategic meetings of the department and approved strategic minutes, available.	Number of cooperate secretariat strategic minutes developed	28	7	Convene and record 7 strategic meetings and circulate action issues to all general managers and senior managers. Circulate minutes and action issues within seven days to all general managers and Senior Managers	Monthly and Bi-Monthly	R2 433	SMS Members	-	Attendance Register, Approved Minutes and Decision Matrix
	Number of policies developed/ reviewed in line with the departmental policy guidelines	4	1	Assist/Facilitate with Chief directorates the development/Review of policies in line with the Departmental policy guidelines. Maintain the Departmental Policy Register	Bi – Monthly		MEC, HOD, SMS Members and Policy Custodians	-	Departmental Register of approved and draft policies, Policy guidelines on Policy Process



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**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordination of strategic meetings of the department, and approved strategic minutes, available.	Number of cooperate secretariat strategic minutes developed	28	7	Convene and record 7 strategic meetings and circulate action issues to all general managers and senior managers. Circulate minutes and action issues within seven days to all general managers and Senior Managers	Monthly and Bi-Monthly	R2 433	SMS Members	-	Attendance Register, Approved Minutes and Decision Matrix
	Number of policies developed/reviewed in line with the departmental policy guidelines	4	1	Assist/Facilitate with Chief directorates the development/Review of policies in line with the Departmental policy guidelines. Maintain the Departmental Policy Register	Bi – Monthly		MEC, HOD, SMS Members and Policy Custodians	-	Departmental Register of approved and draft policies, Policy guidelines on Policy Process

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordination of strategic meetings of the department, and approved strategic minutes, available.	Number of cooperate secretariat strategic minutes developed	28	7	Convene and record 7 strategic meetings and circulate action issues to all general managers and senior managers. Circulate minutes and action issues within seven days to all general managers and Senior Managers	Monthly and Bi-Monthly	R2 433	SMS Members	-	Attendance Register, Approved Minutes and Decision Matrix
	Number of policies developed/ reviewed in line with the departmental policy guidelines	4	1	Assist/Facilitate with Chief directorates the development/Review of policies in line with the Departmental policy guidelines. Maintain the Departmental Policy Register.	Bi – Monthly		SMS Members and Policy Custodians	-	Departmental Register of approved and draft policies, Policy guidelines on Policy Process

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• Legal Advisory Services

Overall responsibility: Mr. S. Maungo  
Reporting period: 2023/24  
Budget: R5 767 000  
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Legally compliant decision making and reduced incidents of litigation	% (number) of new legal support referrals and Litigation Matters attended to	100%	100%	Implement and monitor implementation of the litigation management policy.	On-going	R2 206 375	Cooperation by relevant directorates	N/A	Letters of instruction to State Attorney; Litigation register; Contingent liability register Updated register for implementation of court orders Minutes of the trend analysis meetings, resolutions and action plans
Effective contribution in legislation development by the department	% Attendance to referrals related to legislation development	100% attendance to all referrals	100% attendance to all referrals	Attend to all referrals sent for legal advice and validation.	On-going		Proper instructions from client, updated library and adherence to the Protocol for soliciting legal opinions.	N/A	Copies of legal opinions generated Copies of legal comments or inputs Copies of the draft policy and comment thereon Copies of comments on contracts and contracts vetted
Adherence with applicable legislation by the department.	Number of Legislative Compliance reports submitted	4 legislative compliance management reports	1 legislative compliance management report.	Attend Legislation development process (workshops, consultations, public hearings, drafting a bill). Coordinate meetings of compliance coordinators forum to monitor compliance	On-going Quarterly		Proper instructions; Cooperation and response by relevant stakeholders Cooperation by programmes	N/A N/A	Copies of draft bills; submissions and representations from members of the public where applicable. Updated legislative compliance register Minutes of the compliance coordinators forum

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased awareness on legislation applicable in the department	Number of legal awareness sessions conducted in the Department	4 awareness sessions	1 awareness session	Raise awareness on latest legislative developments through regulatory alerts. Monitor the implementation of PAJA in terms of the Guidelines by updating PAJA Administrative decision making areas register.	On-going			N/A	Copies of regulatory alerts Update PAJA Administrative decision making areas register.
				Conduct legislation advocacy session in the Department.	Quarterly	Cooperation and availability of clients	None		Presentations made to the sessions
Reduced incidents of non-compliance and functional municipal legal advisors	% Legal support provided to municipalities and traditional leadership institutions	100%	100%	Provide legal advice to municipalities and traditional leadership institutions..	On-going	Timeous request for provision of support and proper instructions	All municipalities under section 139		Legal advices/, legal instruments developed or provided; Where applicable reports on support provided
		4 meetings of the Eastern Cape Local Government Legal Advisors Forum	1 quarterly meeting of the Legal Advisors Forum	Hosting of the Legal Advisors Forum meeting	Quarterly	Cooperation by municipalities	All municipalities		Presentations made to the forum, litigation statistics by municipalities, minutes and reports of the forum.

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OPERATIONAL PLAN - 2023/24

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Legally compliant decision making and reduced incidents of litigation	% (number) of new legal support referrals and Litigation Matters attended to	100%	100%	Implement and monitor implementation of the litigation management policy.	On-going	R757 716	Cooperation by relevant directorates	N/A	Letters of instruction to State Attorney; Litigation register; Contingent liability register Updated register for implementation of court orders Minutes of the trend analysis meetings, resolutions and action plans
		100%	100%	Attend to all referrals sent for legal advice and validation.	On-going		Proper instructions from client, updated library and adherence to the Protocol for soliciting legal opinions.	N/A	Copies of legal opinions generated Copies of legal comments or inputs Copies of the draft policy and comment thereon Copies of comments on contracts and contracts vetted
Effective contribution in legislation development by the department	% attendance to referrals related to legislation development	100% of attendance to all referrals	100% attendance to all referrals	Attend 1 legislation development process (workshops, consultations, public hearings, drafting a bill).	On-going		Proper instructions; Cooperation and response by relevant stakeholders	N/A	Copies of draft bills; submissions and representations from members of the public where applicable.
Adherence with applicable legislation by the department.	Number of Legislative Compliance management reports submitted	4 legislative compliance management reports	1 legislative compliance management report.	Conduct legislative compliance risk assessments Coordinate meetings of compliance coordinators forum to monitor compliance	Quarterly		Cooperation by programmes	N/A	Updated legislative compliance register Minutes of the compliance coordinators forum Copies of regulatory alerts
				Raise awareness on latest legislative developments through regulatory alerts. Monitor the implementation of PAJA in terms of the Guidelines by updating PAJA Administrative	On-going			N/A	Update PAJA Administrative decision-making areas register.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased awareness on legislation applicable in the department	Number of legal awareness sessions conducted in the Department	4 awareness session	1 awareness session	decision-making areas register Conduct legislation advocacy session in the Department.	Quarterly		Cooperation and Availability of clients	None	Presentations made to the sessions
	% Legal support provided to municipalities and traditional leadership institutions	100%	100%	Provide legal advice to municipalities and traditional leadership institutions.	On-going		Timeous request for provision of support and proper instructions	All municipalities under section 139	Legal advices/legal instruments developed or provided; Where applicable reports on support provided
Reduced incidents of non-compliance and functional municipal legal advisors		4 meetings of the Eastern Cape Local Government Legal Advisors Forum	1 quarterly meeting of the Legal Advisors Forum	Hosting of the Legal Advisors Forum meeting	Quarterly		Cooperation by municipalities	All municipalities	Presentations made to the forum, litigation statistics by municipalities, minutes and reports of the forum.

**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Legally compliant decision making and reduced incidents of litigation	% (number) of new legal support referrals and Litigation Matters attended to	100%	100%	Implement and monitor implementation of the litigation management policy.	On-going	R1 155 919	Cooperation by relevant directorates	N/A	Letters of instruction to State Attorney, Litigation register; Contingent liability register Updated register for implementation of court orders Minutes of the trend analysis meetings, resolutions and action plans
		100%	100%	Attend to all referrals sent for legal advice and validation.	On-going		Proper instructions from client, updated library and adherence to the Protocol for soliciting legal opinions.	N/A	Copies of legal opinions generated Copies of legal comments or inputs Copies of the draft policy and comment thereon



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Effective contribution in legislation development by the department	% attendance to referrals related to legislation development	100% of attendance to all referrals	100% attendance to all referrals	Attend 1 legislation development process (workshops, consultations, public hearings, drafting a bill).	On-going		Proper instructions; Cooperation and response by relevant stakeholders	N/A	Copies of comments on contracts and contracts vetted
				Conduct legislative compliance risk assessments					Copies of draft bills; submissions and representations from members of the public where applicable.
Adherence with applicable legislation by the department.	Number of Legislative Compliance reports submitted	4 legislative compliance management reports	1 legislative compliance management report.	Coordinate meetings of compliance coordinators forum to monitor compliance	Quarterly		Cooperation by programmes	N/A	Updated legislative compliance register
				Raise awareness on latest legislative developments through regulatory alerts.					Minutes of the compliance coordinators forum
Increased awareness on legislation applicable in the department	Number of legal awareness sessions conducted in the Department	4 awareness session	1 awareness session	Monitor the implementation of PAJA in terms of the Guidelines by updating PAJA Administrative decision-making areas register	On-going		Cooperation and availability of clients	N/A	Copies of regulatory alerts
				Conduct legislation advocacy session in the Department.	Quarterly				Update PAJA Administrative decision-making areas register.
Reduced incidents of non-compliance and functional municipal legal advisors	% Legal support provided to municipalities and traditional leadership institutions	100%	100%	Provide legal advice to municipalities and traditional leadership institutions...	On-going		Timeous request for provision of support and proper instructions	All municipalities under section 139	Presentations made to the sessions
				Hosting of the Legal Advisors Forum meeting	Quarterly				Legal advices/, legal instruments developed or provided; Where applicable reports on support provided
		4 meetings of the Eastern Cape Local Government Legal Advisors Forum	1 quarterly meeting of the Legal Advisors Forum		Quarterly		Cooperation by municipalities	All municipalities	Presentations made to the forum, litigation statistics by municipalities, minutes and reports of the forum.



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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Legally compliant decision making and reduced incidents of litigation	% (number) of new legal support referrals and Litigation Matters attended to	100%	100%	Implement and monitor implementation of the litigation management policy.	On-going	R1 646 990	Cooperation by relevant directorates	N/A	Letters of instruction to State Attorney; Litigation register
		100%	100%	Attend to all referrals sent for legal advice and validation.	On-going		Proper instructions from client, updated library and adherence to the Protocol for soliciting legal opinions.	N/A	Contingent liability register Updated register for implementation of court orders Minutes of the trend analysis meetings, resolutions and action plans Copies of legal opinions generated Copies of legal comments or inputs Copies of the draft policy and comment thereon Copies of comments on contracts and contracts vetted
Effective contribution in legislation development by the department	% attendance to referrals related to legislation development	100% of attendance to all referrals	100% attendance to all referrals	1 legislation development process attended (workshops, consultations, public hearings, drafting a bill). Conduct legislative compliance risk assessments	On-going		Proper instructions; Cooperation and response by relevant stakeholders	N/A	Copies of draft bills; submissions and representations from members of the public where applicable.
Adherence with applicable legislation by the department.	Number of Legislative Compliance management reports submitted	4 legislative compliance management reports	1 legislative compliance management report.	Coordinate meetings of compliance coordinators forum to monitor compliance Raise awareness on latest legislative developments through regulatory alerts.	Quarterly		Cooperation by programmes	N/A	Updated legislative compliance register Minutes of the compliance coordinators forum Copies of regulatory alerts

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased awareness on legislation applicable in the department				Monitor the implementation of PAJA in terms of the Guidelines by updating PAJA Administrative decision making areas register	On-going			N/A	Update PAJA Administrative decision making areas register.
Reduced incidents of non-compliance and functional municipal legal advisors	Number of legal awareness sessions conducted in the Department	4 awareness session	1 awareness session	Conduct legislation advocacy session in the Department.	Quarterly		Cooperation and availability of clients	None	Presentations made to the sessions
	% Legal support provided to municipalities and traditional leadership institutions	100%	100%	Provide legal advice to municipalities and traditional leadership institutions.	On-going		Timeous request for provision of support and proper instructions	All municipalities under section 139	Legal advices /legal instruments developed or provided; Where applicable reports on support provided
		4 meetings of the Eastern Cape Local Government Legal Advisors Forum	1 quarterly meeting of the Legal Advisors Forum	Hosting of the Legal Advisors Forum meeting	Quarterly		Cooperation by municipalities	All municipalities	Presentations made to the forum, litigation statistics by municipalities, minutes and reports of the forum.

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• Corporate Communications

Overall responsibility: Mr. M. Ngam  
Reporting period: Monthly, Quarterly and Annual  
Budget: R932 381  
B2B Pillar: Putting People and their Concerns First

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
A reviewed Communication Action Plan in place	Communication Action Plan implemented	1	1	Review the CAP for implementation purposes.  Produce a Quarterly Report (1) on the Implementation of the approved CAP.  Convene (1) Internal Communication Forum (ICF)  Publicise Language Policy and Social Cohesion	April-June  April-June  April-June  April-June	R79 500	MEC's Policy Speech and Departmental Programmes  MEC's Policy Speech and Departmental Programmes  Support from members of the ICF  Support from the departmental programmes	None  None  None  None	Copy of the approved CAP  A Copy of the Quarterly Report  A Copy of the Quarterly Report of the ICF  A copy of Language Policy and Social Cohesion report
Provided Strategic Communication Support to Local government and Traditional Leadership Institutions	Strengthened strategic communication support to local government and traditional leadership institutions	4	1	Produce a Quarterly Report on the support provided.	April-June		MEC's Programme and Departmental events Support from Municipalities	39 municipalities	A Copy of the Quarterly Report on the support provided

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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
A reviewed Communication Action Plan in place	Communication Action Plan implemented	1	1	Produce a Quarterly Report (1) on the Implementation of the approved CAP.	July-Sep	R260 821	MEC's Policy Speech and Departmental Programmes	None	A Copy of the Quarterly Report.
				Convene (1) Internal Communication Forum (ICF)	July-Sep		Support from members of the ICF	None	A Copy of the Quarterly Report of the ICF
				Publicise Language Policy and Social Cohesion	July-Sep		Support from the departmental programmes	None	A copy of Language Policy and Social Cohesion report
Provide strategic communication support to Local government and traditional leadership institutions	Strengthened strategic communication support to local government and traditional leadership institutions	4	1	Produce a Quarterly Report on the support provided.	July-Sep		MEC's Programme and Departmental events Support from Municipalities	39 municipalities	A Copy of the Quarterly Report on the support provided

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
A reviewed Communication Action Plan in place	Communication Action Plan implemented	4	1	Produce a Quarterly Report (1) on the Implementation of the approved CAP.	Oct-Nov	R186 400	MEC's Policy Speech and Departmental Programmes	None	A Copy of the Quarterly Report.
				Convene (1) Internal Communication Forum (ICF)	Oct-Nov		Support from members of the ICF	None	A Copy of the Quarterly Report of the ICF
				Publicise Language Policy and Social Cohesion	Oct-Nov		Support from the departmental programmes	None	A copy of Language Policy and Social Cohesion report
Provide strategic communication support to Local government and traditional leadership institutions	Strengthened strategic communication support to local government and traditional leadership institutions	4	1	Produce a Quarterly Report on the support provided.	Oct-Nov		MEC's Programme and Departmental events Support from Municipalities	39 municipalities	A Copy of the Quarterly Report on the support provided

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
A reviewed Communication Action Plan in place	Communication Action Plan implemented	1	1	Produce a Quarterly Report (1) on the Implementation of the approved CAP.	Jan-March	R396 660	MEC's Policy Speech and Departmental Programmes	None	A Copy of the Quarterly Report.
				Convene (1) Internal Communication Forum (ICF)	Jan-March		Support from members of the ICF	None	A Copy of the Quarterly Report of the ICF
Provide strategic communication support to Local government and traditional leadership institutions	Strengthened strategic communication support to local government and traditional leadership institutions	4	1	Publicise Language Policy and Social Cohesion	Jan-March		Support from the departmental programmes	None	A copy of Language Policy and Social Cohesion report
				Produce a Quarterly Report on the support provided.	Jan-March		MEC's Programme and Departmental events Support from Municipalities	39 municipalities	A Copy of the Quarterly Report on the support provided

1.5 Sub-Programme: Finance and Supply Chain Management  
Office of the Chief Financial Officer

Overall responsibility: Vacant (Mr Zitha M.S – Acting)  
Reporting period: Monthly; Quarterly and Yearly  
Budget: R164 736  
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with Financial Delegations	Number of reports submitted to Treasury as per PFMA, Treasury, Practice Notes and Treasury Circulars	14	6	Finalise written delegations for all SMS members; finance and SCM staff. Coordinate preparation of financial pledges for Programme Managers and submit to PT thereafter.	April - June 2023 April - June 2023	R36 950	Cooperation from Signatories. • Cooperation from Signatories. • Provincial Treasury providing standard template.	N/A	1 Signed financial delegations for SMS and finance staff. 1 Signed submission of financial pledges for the Department.
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Comply with PFMA, Treasury, Practice Notes and Treasury Circulars Analyse reports for IYM meeting and consolidate quarterly reports for the chief directorate. Review Annual Financial Statements; supporting documents and working paper file. Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration).	April - June 2023 April - June	Finance and SCM staff	Chief Directorate/ Internal Audit	N/A	3 IYM reports  1 Reviewed AFS Supporting documents Working paper file
								None	Audit Improvement report Chief Directorate Report



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**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration).	July – September 2023	R55 686	Chief Directorate/ Internal Audit	None	Audit improvement report Chief Directorate report
Compliance with PFMA, Treasury, Practice Notes and Treasury Circulars	Number of reports submitted to Treasury as per PFMA, Treasury, Practice Notes and Treasury Circulars	12	4	Analyse reports for IYM meeting and consolidate quarterly reports for the chief directorate.  Review compliance reports and Interim Financial Statements before submission to Provincial Treasury.	July – September 2023		Timeous submission of reports.	N/A	3 IYM reports  1 IFS

**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration).	Oct – Dec 2023	R30 900	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report
Compliance with PFMA, Treasury, Practice Notes and Treasury Circulars	Number of reports submitted to Treasury as per PFMA, Treasury, Practice Notes and Treasury Circulars	12	4	Analyse reports for IYM meeting and consolidate quarterly reports for the chief directorate.  Review compliance reports and Interim Financial Statements before submission to Provincial Treasury.	Oct – Dec 2023		Timeous submission of reports.	N/A	3 IYM reports  1 IFS

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration).	Jan – March 2024	R41 200	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report
Compliance with PFMA, Treasury, Practice Notes and Treasury Circulars	Number of reports submitted to Treasury as per PFMA, Treasury, Practice Notes and Treasury Circulars	12	4	Analyse reports for YM meeting and consolidate quarterly reports for the chief directorate.  Review compliance reports and Interim Financial Statements before submission to Provincial Treasury.	Jan – March 2024		Timeous submission of reports.	N/A	3 YM reports  1 IFS

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• Financial Accounting Services

Overall responsibility: Mr A. Ngewu  
Reporting period: Monthly, Quarterly and Annual  
Budget: R5 718 709  
B2B Pillar: Financial Management

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions.	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars.	24	6	<ul style="list-style-type: none"> <li>Process payment on BAS</li> <li>File payment vouchers</li> <li>Prepare payment monitoring tool</li> <li>Review of payment monitoring tool</li> <li>Compile and submit instruction notes (34 and 1)</li> <li>Manage the departmental payroll and certification.</li> <li>Prepare tax reconciliation</li> <li>Clearance of suspense accounts</li> <li>Record the inter departmental balances and clearance.</li> <li>Present to management the late termination of employees/traditional leaders on PERSAL by reporting in the IYM meetings as well as misallocation of employees on payroll</li> </ul>	Quarterly	R1 805 540	<ul style="list-style-type: none"> <li>Availability of systems</li> <li>Vouchers received</li> <li>Payment Voucher</li> <li>National Treasury template.</li> <li>PERSAL reports from Legislature.</li> <li>BAS and PERSAL reports</li> <li>Submission from/to various Departments.</li> </ul>	N/A	<ul style="list-style-type: none"> <li>3 X Instruction note 2</li> <li>3 X Instruction Note 34</li> </ul>
Compliance with national prescribed frameworks and instructions	Approved annual financial statements submitted by end of May each year.	1	1	<ul style="list-style-type: none"> <li>Meet with affected directorates on lack of quality assurance on submission of information for disclosure in the IFS/AFS as well as address failure to adhere to submission deadlines.</li> </ul>	Monthly reporting (as and when the late termination on PERSAL occurred as well as misallocation on payroll of employees/traditional leaders		<ul style="list-style-type: none"> <li>Management buys in to deal with late termination of employees/traditional leaders on PERSAL and HRM action taken to correct misallocation identified on Payroll.</li> </ul>	N/A	<ul style="list-style-type: none"> <li>Monthly presentation made to management (IYM) on occurrence of late termination on PERSAL and misallocation of employees/traditional leaders on payroll</li> <li>Attendance registers, agenda for meeting with affected different directorates.</li> <li>Credible AFS submitted by the due date to AG and Provincial</li> </ul>

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OPERATIONAL PLAN - 2023/24

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Gather information for preparation of working paper file for disclosure in the annual financial statements.</li> <li>Capture comparative figures from published annual report.</li> <li>Capture current year figures and information for disclosure purposes on annual financial statement according to GRAP, PFMA and Treasury Regulation.</li> <li>Prepare annual financial statements.</li> <li>Coordinate audit process.</li> </ul>	April/May		<ul style="list-style-type: none"> <li>Accounting Manual (Framework Guide for AFS preparation)</li> <li>BAS/Persal/LOGIS Reports</li> <li>Submissions by the end-users</li> </ul>		<ul style="list-style-type: none"> <li>Treasury (letter of submission)</li> <li>Annual Financial Statements</li> <li>Working paper files.</li> </ul>

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions.	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars.	24	6	<ul style="list-style-type: none"> <li>Process payment on BAS</li> <li>File payment vouchers</li> <li>Prepare payment monitoring tool</li> <li>Review of payment monitoring tool</li> <li>Compile and submit instruction notes (34 and 1)</li> <li>Manage the departmental payroll and certification.</li> <li>Prepare tax reconciliation</li> <li>Clearance of suspense accounts</li> <li>Record the inter departmental balances and clearance.</li> <li>Present to management the late termination of employees/traditional leaders on PERSAL by</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>Monthly reporting (as and when the late termination on PERSAL</li> </ul>	R3 143 780	<ul style="list-style-type: none"> <li>Availability of systems</li> <li>Vouchers received</li> <li>Payment Voucher</li> <li>National Treasury template.</li> <li>PERSAL reports from Legislature.</li> <li>BAS and PERSAL reports</li> <li>BAS and PERSAL reports</li> <li>Submission from/to various Departments.</li> <li>Availability of end-users</li> <li>Availability of network by DGITO to post Policies and SOP's</li> </ul>	N/A	<ul style="list-style-type: none"> <li>3 X Instruction note 2</li> <li>3X Instruction Note 34</li> <li>Monthly presentation made to management (IYM) on occurrence of late termination on PERSAL and misallocation of employees/traditional leaders on payroll</li> </ul>

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Interim Financial Statements submitted	3	1	<ul style="list-style-type: none"> <li>reporting in the IYM meetings as well as misallocation of employees on payroll</li> <li>Conduct awareness sessions on recently approved and reviewed FAS policies and SOPs to the department. (Hybrid rollout or physical rollout of directorate policies to DSC's and Head Office). As well as making approved policies and SOP's accessible to employees through intranet by DG/ITO/ Corporate Secretariat</li> <li>Raise awareness/presentation to management of the late termination of employees/traditional leaders on PERSAL by reporting in the IYM meetings as well as misallocation of employees on payroll.</li> </ul>	<ul style="list-style-type: none"> <li>occurred as well as misallocation on payroll of employees/traditional leaders</li> <li>August/September</li> </ul>				<ul style="list-style-type: none"> <li>Evidence of awareness/workshops conducted such as attendance registers, agenda, and presentation/policy rollouts schedule.</li> </ul>
				<ul style="list-style-type: none"> <li>Gather information for preparation of working paper file for disclosure in the interim financial statements.</li> <li>Capture current year figures and information for disclosure purposes on interim financial statement according to GRAP and Treasury Circulars.</li> <li>Prepare interim financial statements.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly reporting (as and when the late termination on PERSAL occurred as well as misallocation on payroll of employees/traditional leaders</li> </ul>		<ul style="list-style-type: none"> <li>Management buys in to deal with late termination of employees/traditional leaders on PERSAL and HRM action taken to correct misallocation identified on Payroll.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly presentation made to management (IYM) on occurrence of late termination on PERSAL and misallocation of employees/traditional leaders on payroll</li> </ul>	
					Quarterly		<ul style="list-style-type: none"> <li>Templates from National Treasury on IFS (Word and Excel).</li> <li>Accounting Manual</li> <li>BAS/Persal/LOGIS Reports</li> <li>Submissions by the end-users</li> </ul>	N/A	<ul style="list-style-type: none"> <li>1 x Interim Financial Statements and Working paper files.</li> <li>Submission letter for IFS</li> </ul>



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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions.	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars.	24	6	<ul style="list-style-type: none"> <li>Process payment on BAS</li> <li>File payment vouchers</li> <li>Prepare payment monitoring tool</li> <li>Review of payment monitoring tool</li> <li>Compile and submit instruction notes (34 and '1)</li> <li>Manage the departmental payroll and certification.</li> <li>Prepare tax reconciliation</li> <li>Clearance of suspense accounts</li> <li>Record the inter departmental balances and clearance.</li> <li>Present to management the late termination of employees/traditional leaders on PERSAL by reporting in the IYM meetings as well as misallocation of employees on payroll.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>Monthly reporting (as and when the late termination on PERSAL occurred as well as misallocation on payroll of employees/traditional leaders</li> </ul>	R15 440	<ul style="list-style-type: none"> <li>Availability of systems</li> <li>Vouchers received</li> <li>Payment Voucher</li> <li>National Treasury template.</li> <li>PERSAL reports from Legislature.</li> <li>BAS and PERSAL reports</li> <li>BAS and PERSAL reports</li> <li>Submission from/to various Departments.</li> <li>Management buys in to deal with late termination of employees/traditional leaders on PERSAL and HRM action taken to correct misallocation identified on Payroll.</li> </ul>	N/A	<ul style="list-style-type: none"> <li>3X Instruction notes 2</li> <li>3X Instruction Note 34</li> <li>Monthly presentation made to management (IYM) on occurrence of late termination on PERSAL and misallocation of employees/traditional leaders on payroll</li> </ul>
Compliance with national prescribed frameworks and instructions	Interim Financial Statements submitted	3	1	<ul style="list-style-type: none"> <li>Gather information for preparation of working paper file for disclosure in the interim financial statements.</li> <li>Capture current year figures and information for disclosure purposes on interim financial statement according to GRAP and Treasury Circulars.</li> <li>Prepare interim financial statements.</li> </ul>	Quarterly		<ul style="list-style-type: none"> <li>Templates from National Treasury on IFS (Word and Excel).</li> <li>Accounting Manual</li> <li>BAS/Persal/LOGIS Reports</li> <li>Submissions by the end-users</li> </ul>	N/A	<ul style="list-style-type: none"> <li>Credible AFS/IFS submitted by the due date to AG and/or Provincial Treasury.</li> <li>1 x Interim Financial Statements and Working paper files.</li> </ul>



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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions.	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars.	24	6	<ul style="list-style-type: none"> <li>Process payment on BAS</li> <li>File payment vouchers</li> <li>Prepare payment monitoring tool</li> <li>Review of payment monitoring tool</li> <li>Compile and submit instruction notes (34 and 1)</li> <li>Management of departmental payroll and certification.</li> <li>Prepare tax reconciliation</li> <li>Clearance of suspense accounts</li> <li>Record the inter departmental balances and clearance.</li> <li>Raise awareness/presentation to management of the late termination of employees/traditional leaders on PERSAL by reporting in the IYM meetings as well as misallocation of employees on payroll.</li> </ul>	Quarterly	R753 949	<ul style="list-style-type: none"> <li>Availability of systems</li> <li>Vouchers received</li> <li>Payment Voucher</li> <li>National Treasury template.</li> <li>PERSAL reports from Legislature.</li> <li>BAS and PERSAL reports</li> <li>BAS and PERSAL reports</li> <li>Submission from/to various Departments.</li> <li>Management buys in to deal with late termination of employees/traditional leaders on PERSAL and HRM action taken to correct misallocation identified on Payroll.</li> </ul>	N/A	<ul style="list-style-type: none"> <li>3X Instruction note 2</li> <li>3X Instruction note 34</li> <li>Monthly presentation made to management (IYM) on occurrence of late termination on PERSAL and misallocation of employees/traditional leaders on payroll</li> </ul>
Compliance with national prescribed frameworks and instructions	Interim Financial Statements submitted	3	1	<ul style="list-style-type: none"> <li>Gather information for preparation of working paper file for disclosure in the interim financial statements.</li> <li>Capture current year figures and information for disclosure purposes on interim financial statement according to GRAP and Treasury Circulars.</li> <li>Prepare interim financial statements.</li> </ul>	Quarterly		<ul style="list-style-type: none"> <li>Templates from National Treasury on IFS (Word and Excel).</li> <li>Accounting Manual</li> <li>BAS/Persal/LOGIS Reports</li> <li>Submissions by the end-users</li> </ul>	N/A	<ul style="list-style-type: none"> <li>1 x Interim Financial Statements and Working paper files.</li> <li>Submission letter for IFS</li> </ul>

• Budget Planning and Management Accounting

Overall responsibility: Mr. M.S. Zitha  
Reporting period: Monthly, Quarterly and Annual  
Budget: R80 000  
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of reports submitted to Treasury as per PFMA, Treasury regulations, Practice Notes and Treasury Circulars	30	4	<ul style="list-style-type: none"> <li>Prepare and submit monthly In-Year Monitoring reports to Provincial Treasury &amp; Executive Authority</li> <li>Prepare Monthly Expenditure Analysis report to IYM and SMS meetings.</li> <li>Coordinate inputs on Roll-over and submit application to Provincial Treasury.</li> </ul>	15th of each month	R35 460	BAS, PERSAL, staff, equipment, network availability.	N/A	<ul style="list-style-type: none"> <li>4X Signed In-Year Monitoring Report submitted to the Executive Authority and Provincial Treasury on due date (3 Monthly and 1 Pre-Audited).</li> </ul>
			1	<ul style="list-style-type: none"> <li>Prepare the quarterly and annual appropriation statement as an input to the Annual Financial Statements of the Department.</li> <li>Prepare working documents for the first budget submission.</li> <li>Implement AG and Internal Audit recommendations.</li> <li>Quality assurance of all documents before submitted.</li> <li>Provide training to Programmes on IYM preparation processes.</li> </ul>	<ul style="list-style-type: none"> <li>Annually</li> <li>Quarterly/Annually</li> <li>On-going</li> <li>On-going</li> <li>On-going</li> </ul>				<ul style="list-style-type: none"> <li>1X Signed Roll-over Application submitted to Treasury on due date.</li> </ul>
			3	<ul style="list-style-type: none"> <li>Prepare and submit to treasury monthly cash requisitions.</li> <li>Management of weekly cash requisitions.</li> <li>Implement AG and Internal Audit recommendations.</li> <li>Quality assurance of all documents before submitted</li> </ul>	<ul style="list-style-type: none"> <li>Monthly</li> <li>On-going</li> <li>On-going</li> </ul>		BAS, PERSAL, staff, equipment, network availability		<ul style="list-style-type: none"> <li>3X Signed copy of the Monthly Cash Flow submitted to Treasury</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
			1	<ul style="list-style-type: none"> <li>Provide training to Programmes on budget planning.</li> <li>Conduct BAS access reviews.</li> <li>Analyse Security Profile Reports and update BAS System.</li> <li>Monitoring and maintaining the group profiles.</li> <li>Provide support to all BAS User.</li> <li>Facilitate formal and informal training to BAS Users.</li> <li>Implement AG and Internal Audit recommendations.</li> <li>Quality assurance of all documents before submitted.</li> <li>Implementation of BAS enhancements.</li> <li>Capture, Authorise and maintain the Individual Entities on BAS.</li> <li>Prepare and submit monthly reports to the system owner and the CFO.</li> <li>Review / Develop Management Accounting SOP</li> <li>Set up an engagement between Budget Management, FAS, HR management and users responsible for the appointment of employees on the PERSAL system</li> <li>Provide HRM with exception reports to correct the misallocations.</li> <li>Report BAS misallocations relating to COE to the IYM meetings.</li> </ul>	<p>Quarterly</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>Monthly/quarterly</p>		BAS, PERSAL, staff, equipment, network availability		1X Signed Quarterly Compliance Certificate submitted to Provincial Treasury on BAS

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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of budget submissions made according to Treasury Instructions	7	1	<ul style="list-style-type: none"> <li>Issue budget guidelines to programmes</li> <li>Prepare and submit first Budget Submission to Treasury.</li> <li>Implement AG and Internal Audit recommendations.</li> <li>Quality assurance of all documents before submitted</li> </ul>	<p>July / August</p> <p>July / August</p> <p>On-going</p> <p>On-going</p>	R25 290	BAS, PERSAL, staff, equipment, network availability		1x Copy of the signed First budget submissions for the MTEF budget submitted to Provincial Treasury.
				<ul style="list-style-type: none"> <li>Prepare and submit monthly In- Year Monitoring reports to Provincial Treasury &amp; Executive Authority. For June YM includes revised projections</li> <li>Prepare Monthly Expenditure Analysis report to IYM and SMS meetings.</li> <li>Prepare the quarterly and annual appropriation statement as an input to the Annual Financial Statements of the Department.</li> <li>Prepare and submit to Treasury monthly cash requisitions.</li> <li>Management of weekly cash requisitions.</li> <li>Implement AG and Internal Audit recommendations.</li> <li>Quality assurance of all documents before submitted</li> </ul>	<p>15th of each month</p> <p>Quarterly</p> <p>Monthly</p> <p>On-going</p> <p>On-going</p> <p>On-going</p>				<p>4x Signed In-Year Monitoring Report submitted to the Executive Authority and Provincial Treasury on due date (3 monthly and 1 Audited).</p> <p>3x Signed copy of the Monthly Cash Flow submitted to Treasury</p>
	Number of reports submitted to Treasury as per PFMA, Treasury regulations, Practice Notes and Treasury Circulars	30	4	<ul style="list-style-type: none"> <li>Conduct BAS access reviews</li> <li>Analyze Security Profile Reports and update BAS System.</li> <li>Monitoring and maintaining the group profiles.</li> <li>Provide support to all BAS User.</li> </ul>	<p>Quarterly</p> <p>On-going</p> <p>On-going</p> <p>On-going</p>		BAS, PERSAL, staff, equipment, network availability		1x Signed Quarterly Compliance Certificate submitted to Provincial Treasury on BAS
			1				BAS, PERSAL, staff, equipment, network availability		

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Facilitate formal and informal training to BAS Users.</li> <li>Implement AG and Internal Audit recommendations.</li> <li>Quality assurance of all documents before submitted</li> <li>Implementation of BAS enhancements.</li> <li>Capture, Authorise and maintain the Individual Entities on BAS.</li> <li>Prepare and submit monthly reports to the system owner and the CFO.</li> <li>Set-up an engagement between Budget Management, FAS, HR management and users responsible for the appointment of employees on the PERSAL system</li> <li>Provide HRM with exception reports to correct the misallocations.</li> <li>Report BAS misallocations relating to COE to the IYM meetings.</li> </ul>	<p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>Monthly/Quarterly</p>				

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of budget submissions made according to Treasury Instructions	7	3	<ul style="list-style-type: none"> <li>Contribute finance inputs to the MTECH submission.</li> <li>Coordinate input and submit budget adjustment to Treasury.</li> <li>Loading of the adjustment budget.</li> <li>Prepare and submit the second budget submission to Treasury</li> <li>Implement AG and Internal Audit recommendations.</li> </ul>	<p>October – November</p> <p>October - November</p> <p>December</p> <p>November – December</p> <p>On-going</p> <p>On-going</p>	R18 000	BAS, PERSAL- staff, equipment, network availability		<p>1x Copy of the Adjustment Budget Estimates submitted to Provincial Treasury.</p> <p>1x Copy of the Budget Loading (Adjustment) Submission made to Provincial Treasury.</p> <p>1x Copy of the signed Second budget submissions for the</p>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Quality assurance of all documents before submitted</li> </ul>					MTEF budget submitted to Provincial Treasury
	Number of reports submitted to Treasury as per PFMA, Treasury, Practice Notes and Treasury Circulars	30	3	<ul style="list-style-type: none"> <li>Prepare and submit monthly In-Year Monitoring reports to Provincial Treasury &amp; Executive Authority. For November IYM includes revised projections.</li> <li>Prepare Monthly Expenditure Analysis report to IYM and SMS meetings</li> <li>Prepare the quarterly and annual appropriation statement as an input to the Annual Financial Statements of the Department.</li> <li>Implement AG and Internal Audit recommendations.</li> <li>Quality assurance of all documents before submitted</li> </ul>	<p>15<sup>th</sup> of each month</p> <p>Quarterly</p> <p>On-going</p> <p>On-going</p>		BAS, PERSAL, staff, equipment, network availability		<p>3x Signed In Year Monitoring Report submitted to the Executive Authority and Provincial Treasury on due date.</p>
			3	<ul style="list-style-type: none"> <li>Prepare and submit to Treasury monthly cash requisitions.</li> <li>Management of weekly cash requisitions.</li> <li>Implement AG and Internal Audit recommendations.</li> <li>Quality assurance of all documents before submitted.</li> </ul>	<p>Monthly</p> <p>On-going</p> <p>On-going</p> <p>On-going</p>		BAS, PERSAL, staff, equipment, network availability		<p>3x Signed copy of the Monthly Cash Flow submitted to Treasury</p>
			1	<ul style="list-style-type: none"> <li>Conduct BAS access reviews</li> <li>Analyze Security Profile Reports and update BAS System.</li> <li>Monitoring and maintaining the group profiles.</li> <li>Provide support to all BAS User.</li> <li>Facilitate formal and informal training to BAS Users.</li> <li>Implement AG and Internal Audit recommendations.</li> </ul>	<p>Quarterly</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p>		BAS, PERSAL, staff, equipment, network availability		<p>1x Signed Quarterly Compliance Certificate submitted to Provincial Treasury on BAS</p>



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Quality assurance of all documents before submitted</li> <li>Implementation of BAS enhancements.</li> <li>Capture, Authorise and maintain the Individual Entities on BAS.</li> <li>Prepare and submit monthly reports to the system owner and the CFO.</li> <li>Set-up an engagement between Budget Management, FAS, HR management and users responsible for the appointment of employees on the PERSAL system</li> <li>Provide HRM with exception reports to correct the misallocations.</li> <li>Report BAS misallocations relating to COE to the IYM meetings.</li> </ul>	<p>On-going On-going</p> <p>Monthly / Quarterly</p>				

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of budget submissions made according to Treasury Instructions	7	3	<ul style="list-style-type: none"> <li>Prepare and submit the Final Draft budget submission to Treasury</li> </ul>	October – November	R1 250	BAS, PERSAL, staff, equipment, network availability		1x Copy of the signed Final budget submissions for the MTEF budget submitted to Provincial Treasury
				<ul style="list-style-type: none"> <li>Coordinate input on S40 Cash Flow Projections on Final Budget Submission and submit budget S40 to Treasury.</li> </ul>	November – December				
				<ul style="list-style-type: none"> <li>Loading of 2022/23 Main Budget on BAS and Submission to Provincial Treasury.</li> </ul>	On-going				1x Copy of the Budget Loading (Main) Submission made to Provincial Treasury.
				<ul style="list-style-type: none"> <li>Implement AG and Internal Audit recommendations.</li> </ul>	On-going				
				<ul style="list-style-type: none"> <li>Quality assurance of all documents before submitted</li> </ul>	On-going				
	Number of reports submitted to Treasury as per PFMA, Treasury, Practice Notes and Treasury Circulars	30	3	<ul style="list-style-type: none"> <li>Prepare and submit to treasury monthly cash requisitions.</li> </ul>	Monthly				3x Signed copy of the Monthly Cash Flow submitted to Treasury
				<ul style="list-style-type: none"> <li>Management of weekly cash requisitions.</li> </ul>	On-going	BAS, PERSAL, staff, equipment, network availability			

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Co-ordinate information for gazetting of transfers to municipalities.</li> <li>Prepare the quarterly and annual appropriation statement as an input to the Annual Financial Statements of the Department.</li> <li>Implement AG and Internal Audit recommendations.</li> <li>Quality assurance of all documents before submitted</li> </ul>	<p>Quarterly</p> <p>On-going</p> <p>On-going</p>				
			3	<ul style="list-style-type: none"> <li>Prepare and submit monthly In-Year Monitoring reports to Provincial Treasury &amp; Executive Authority by the 15th of every month.</li> <li>Prepare Monthly Expenditure Analysis report to IYM and SMS meetings</li> <li>Implement AG and Internal Audit recommendations.</li> <li>Quality assurance of all documents before submitted</li> </ul>	<p>15<sup>th</sup> of each month</p> <p>On-going</p> <p>On-going</p>		BAS, PERSAL, staff, equipment, network availability		3X Signed In Year Monitoring Report submitted to the Executive Authority and Provincial Treasury on due date.
			1	<ul style="list-style-type: none"> <li>Conduct BAS access reviews</li> <li>Analyze Security Profile Reports and update BAS System.</li> <li>Monitoring and maintaining the group profiles.</li> <li>Provide support to all BAS User.</li> <li>Facilitate formal and informal training to BAS Users.</li> <li>Implement AG and Internal Audit recommendations.</li> <li>Quality assurance of all documents before submitted.</li> <li>Implementation of BAS enhancements.</li> </ul>	<p>Quarterly</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p>		BAS, PERSAL, staff, equipment, network availability		1x Signed Quarterly Compliance Certificate submitted to Provincial Treasury on BAS

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>• Capture, Authorise and maintain the Individual Entities on BAS.</li> <li>• Prepare and submit monthly reports to the system owner and the CFO.</li> <li>• Set-up an engagement between Budget Management, FAS, HR management and users responsible for the appointment of employees on the PERSAL system</li> <li>• Provide HRM with exception reports to correct the misallocations.</li> <li>• Report BAS misallocations relating to COE to the IYM meetings.</li> </ul>	<p>On-going</p> <p>On-going</p> <p>Monthly / Quarterly</p>				

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• Supply Chain Management

Overall responsibility: Vacant (Mr. S. Mathumbu - Acting)  
Reporting period: 2023/2024  
Budget: R890 252  
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars.	33	4	<ul style="list-style-type: none"> <li>Implement and manage the approved procurement plan on a daily basis and submit report on a monthly basis.</li> <li>BSC seats to prepare ToRs/Specs for all procurement plan projects.</li> <li>File BSC minutes and Registers.</li> </ul>	Monthly (April to June)	R273 350	<ul style="list-style-type: none"> <li>Submission of ToRs/Specs from End-users.</li> <li>Availability of BSC members.</li> </ul>	-	<ul style="list-style-type: none"> <li>3x Monthly Procurement Plan monitoring report.</li> <li>1 x Quarterly Procurement Plan monitoring report</li> </ul>
				<ul style="list-style-type: none"> <li>Facilitate the appointment of cross functional Bid Committee members (BSC/BEC/BAC).</li> <li>Facilitate the evaluation and adjudication of bids.</li> <li>Facilitate the approval of the appointment letters for the successful bidders.</li> <li>File BEC/BAC minutes and register of sittings.</li> </ul>	Annually		<ul style="list-style-type: none"> <li>Availability of BEC/BAC members.</li> </ul>	-	<ul style="list-style-type: none"> <li>Letters of appointment for Bid Committees</li> <li>Minutes and attendance register of Bid Committee members</li> <li>Award letter/s</li> <li>Bid file</li> </ul>
			3	<ul style="list-style-type: none"> <li>Submit reports on the implementation of acquisition management in relation to LEDP framework.</li> <li>Verify supplier's good standing with in relation to the requirements of SCM legislation (Supplier's default register, restriction, tax status, if the supplier is not employed by the state).</li> <li>Prepare and maintain Deviation.</li> </ul>	Monthly (April to June)		<ul style="list-style-type: none"> <li>LOGIS and CSD Reports</li> <li>SANAS, CIPC, DPSA and SARS.</li> <li>Payment voucher</li> </ul>	-	<ul style="list-style-type: none"> <li>3x Monthly LEDPF report</li> <li>Verification through CSD</li> <li>Deviation register</li> </ul>
				<ul style="list-style-type: none"> <li>Develop, manage and monitor the contracts and SL/AMOA.</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>Procurement Plan Projects</li> </ul>	-	<ul style="list-style-type: none"> <li>Contract register/file</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Prepare contract management monitoring register, PMSC reports and registers.</li> <li>Implement and rollout of SCM policies / procedure manuals and business process flows with turnaround times.</li> <li>Perform regular risk assessments in respect of Supply Chain Management processes.</li> </ul>	Annually		Approval of policies.	-	Contract Steering Committee
			1	<ul style="list-style-type: none"> <li>Create and maintain users on LOGIS.</li> <li>Maintain the LOGIS environment and related budget.</li> <li>Provide User support and report on quality.</li> <li>Purchase and issue stationery.</li> </ul>	Quarterly		LOGIS System	-	1x LOGIS User Account Management report.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars.	33	4	<ul style="list-style-type: none"> <li>Implement and manage the approved procurement plan on a daily basis and submit report on a monthly basis.</li> <li>BSC seats to prepare ToRs/Specs for all procurement plan projects.</li> <li>File BSC minutes and Registers.</li> <li>Facilitate the appointment of cross functional Bid Committee members (BSC/BEC/BAC).</li> <li>Facilitate the evaluation and adjudication of bids.</li> <li>Facilitate the approval of the appointment letters for the successful bidders.</li> <li>File the BEC/BAC minutes and register of sittings.</li> </ul>	<p>Jul to Sept</p> <p>Annually</p> <p>Ongoing</p>	R109 352	<p>Submission of ToRs/Specs from End-users.</p> <p>Availability of BSC members.</p> <p>Availability of BEC/BAC members.</p>	-	<p>3x Monthly Procurement Plan monitoring report.</p> <p>1 x Quarterly Procurement Plan monitoring report</p>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
			3	<ul style="list-style-type: none"> <li>Submit reports on the implementation of acquisition management in relation to LEDP framework.</li> <li>Verify supplier's good standing within relation to the requirements of SCM legislation (Supplier's default register, restriction, tax status, if the supplier is not employed by the state).</li> <li>Prepare and maintain Deviation register.</li> </ul>	Monthly		LOGIS and CSD Reports  SANAS, CIPC, DPSA and SARS.  Payment voucher	-	3x Monthly LEDPF report
				<ul style="list-style-type: none"> <li>Develop, manage and monitor contracts and SLAMMOA.</li> <li>Prepare contract management monitoring register, PWSC reports and registers.</li> </ul>	Ongoing		Procurement Plan Projects	-	
				<ul style="list-style-type: none"> <li>Implement and rollout of SCM policies / procedure manuals and business process flows with turnaround times.</li> <li>Perform regular risk assessments in respect of Supply Chain Management processes.</li> </ul>	Annually		Approval of policies.	-	
			1	<ul style="list-style-type: none"> <li>Create and maintain users on LOGIS.</li> <li>Maintain the LOGIS environment and related budget.</li> <li>Provide user support and report on quality.</li> <li>Purchase and issue stationery.</li> </ul>	Quarterly		LOGIS System	-	1x LOGIS User Account Management report.



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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars.	33	4	<ul style="list-style-type: none"> <li>Implement and manage the approved procurement plan on a daily basis and submit report on a monthly basis.</li> <li>BSC seats to prepare ToRs/Specs for all procurement plan projects.</li> <li>File BSC minutes and Registers.</li> </ul>	Jul to Sept	R290 400	Submission of ToRs/Specs from End-users.	-	3x Monthly Procurement Plan monitoring report. 1 x Quarterly Procurement Plan monitoring report
				<ul style="list-style-type: none"> <li>Facilitate the appointment of cross functional Bid Committee members (BSC/BEC/BAC).</li> <li>Facilitate the evaluation and adjudication of bids.</li> <li>Facilitate the approval of the appointment letters for the successful bidders.</li> <li>Filing of BEC/BAC minutes and register of sittings.</li> </ul>	Annually		Availability of BEC/BAC members.		
			3	<ul style="list-style-type: none"> <li>Submit reports on the implementation of acquisition management in relation to LEDP framework.</li> <li>Verify supplier's good standing within relation to the requirements of SCM legislation (Supplier's default register, restriction, tax status, if the supplier is not employed by the state).</li> <li>Prepare and maintain Deviation and Irregular Expenditure registers on monthly basis legislation.</li> </ul>	Ongoing		LOGIS and CSD Reports	-	3x Monthly LEDPF report
				<ul style="list-style-type: none"> <li>Develop, manage and monitor of contracts and SLA/MOA.</li> <li>Prepare contract management monitoring register, PMSC reports and registers.</li> </ul>	Ongoing		SANAS, CIPC, DPISA and SARS. Payment voucher	-	
				<ul style="list-style-type: none"> <li>Implement and rollout of SCM policies / procedure manuals</li> </ul>	Annually		Approval of policies.	-	

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>and business process flows with turnaround times.</li> <li>Perform regular risk assessments in respect of Supply Chain Management processes.</li> </ul>					
			1	<ul style="list-style-type: none"> <li>Create and maintain users on LOGIS.</li> <li>Maintain the LOGIS environment and related budget.</li> <li>Provide User support and report on quality.</li> <li>Purchase and issue of stationery.</li> </ul>	Quarterly		LOGIS System	-	1x LOGIS User Account Management report.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars.	33	5	<ul style="list-style-type: none"> <li>Implement and manage the approved procurement plan on a daily basis and submit report on a monthly basis.</li> <li>BSC seats to prepare ToRs/Specs for all procurement plan projects.</li> <li>File BSC minutes and Registers.</li> <li>Prepare and submit annual procurement plan.</li> <li>Facilitate the appointment of cross functional Bid Committee members (BSC/BEC/BAC).</li> <li>Facilitate the evaluation and adjudication of bids.</li> <li>Facilitate the approval of the appointment letters for the successful bidders.</li> <li>File the BEC/BAC minutes and register of sittings.</li> </ul>	Jan - Mar	R217 150	<ul style="list-style-type: none"> <li>Submission of ToRs/Specs from End-users.</li> <li>Availability of BSC members.</li> <li>Availability of BEC/BAC members.</li> </ul>	-	<ul style="list-style-type: none"> <li>3x Monthly Procurement Plan monitoring report.</li> <li>1 x Quarterly Procurement Plan monitoring report</li> <li>Annual approved Procurement Plan.</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
			3	<ul style="list-style-type: none"> <li>Submit reports on the implementation of acquisition management in relation to LEDP framework.</li> <li>Verify supplier's good standing with in relation to the requirements of SCM legislation (Supplier's default register, restriction, tax status, if the supplier is not employed by the state), Prepare and maintain Deviation and Irregular Expenditure registers on monthly basis legislation.</li> <li>Develop, manage and monitor the contracts and SLA/MOA.</li> <li>Prepare contract management monitoring register, PMSC reports and registers.</li> <li>Implement and rollout of SCM policies / procedure manuals and business process flows with turnaround times.</li> <li>Perform regular risk assessments in respect of Supply Chain Management processes.</li> <li>Create and maintain users on LOGIS.</li> <li>Maintain the LOGIS environment and related budget</li> <li>Provide User support and report on quality.</li> <li>Purchase and issue stationery.</li> </ul>	Monthly		LOGIS and CSD Reports  SANAS, CIPC, DPISA and SARS.  Payment voucher	-	3x Monthly LEDPF report
				<ul style="list-style-type: none"> <li>Develop, manage and monitor the contracts and SLA/MOA.</li> <li>Prepare contract management monitoring register, PMSC reports and registers.</li> </ul>	Ongoing		Procurement Plan Projects	-	
				<ul style="list-style-type: none"> <li>Implement and rollout of SCM policies / procedure manuals and business process flows with turnaround times.</li> <li>Perform regular risk assessments in respect of Supply Chain Management processes.</li> </ul>	Annually		Approval of policies.	-	
			1	<ul style="list-style-type: none"> <li>Create and maintain users on LOGIS.</li> <li>Maintain the LOGIS environment and related budget</li> <li>Provide User support and report on quality.</li> <li>Purchase and issue stationery.</li> </ul>	Quarterly		LOGIS System	-	1x LOGIS User Account Management report.

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● **Asset and Fleet Management**

Overall responsibility: Ms. O. Makasi  
Reporting period: Monthly, Quarterly & Annually  
Budget: R28 352 846  
B2B Pillar: Good Governance

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars	12	3	<ul style="list-style-type: none"> <li>Perform monthly asset reconciliation</li> <li>Conduct asset verification and update the asset register</li> <li>Identify Assets that need to be disposed and facilitate disposal</li> <li>Update the Loss Control register</li> </ul>	Monthly Yearly Quarterly Monthly Monthly	R11 815 152	<ul style="list-style-type: none"> <li>Asset &amp; Fleet Management Staff</li> <li>Custodians of Assets</li> <li>Availability of Disposal Committee Members</li> <li>DGITO &amp; Security Management</li> </ul>	-	1 x Monthly Reconciliation and updated asset register. Disposal recommendations if disposal takes place 1 x Loss register
Compliance with national prescribed frameworks and instructions	Operating and financial leases maintenance reports compiled	12	3	<ul style="list-style-type: none"> <li>Maintain the Operating lease register (Photocopiers)</li> <li>Maintain the financial lease register (Motor vehicles)</li> <li>Prepare reports on the maintenance of Financial and Operating leases for preparation of IFS and AFS.</li> <li>Submit S40 reports to PT</li> </ul>	Monthly		<ul style="list-style-type: none"> <li>BAS</li> <li>Invoices from suppliers</li> <li>Asset &amp; Fleet Management staff</li> </ul>	-	reports on the maintenance of Financial and Operating leases Lease registers. Payment vouchers/ batches for operating & finance leases. Payment vouchers for all assets procured.
Managed the operations of the fleet and generating reports to the Office of the CFO.	Fleet management reports compiled	4	1	<ul style="list-style-type: none"> <li>Issue vehicles for all requests submitted.</li> <li>Attend to all findings &amp; update the AIP relating to Asset &amp; Fleet</li> <li>Payment of insurance for executive vehicles</li> <li>Procure vehicles for Kings and MEC</li> </ul>	Monthly		<ul style="list-style-type: none"> <li>Request for vehicles from Users/Drivers</li> <li>Asset &amp; Fleet Management Staff</li> <li>Invoices from supplier</li> </ul>	-	Fleet management Report Approved trip sheets & log books. Motor vehicles register Payment vouchers

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars	12	3	<ul style="list-style-type: none"> <li>Perform monthly asset reconciliation</li> <li>Conduct asset verification and update the asset register</li> <li>Identify Assets that need to be disposed and facilitate disposal</li> <li>Update the Loss Control register.</li> </ul>	<p>Monthly</p> <p>Yearly</p> <p>Quarterly</p> <p>Monthly</p> <p>Monthly</p>	R6 225 500	<ul style="list-style-type: none"> <li>Asset &amp; Fleet Management Staff</li> <li>Custodians of Assets</li> <li>Availability of Disposal Committee Members</li> <li>DG/ITO &amp; Security Management</li> </ul>	-	<p>1 x Monthly Reconciliation and updated asset register.</p> <p>Disposal recommendations if disposal takes place</p> <p>1 x Loss register</p>
Compliance with national prescribed frameworks and instructions	Operating and financial leases maintenance reports compiled	12	3	<ul style="list-style-type: none"> <li>Maintain the Operating lease register (Photocopiers)</li> <li>Maintain the financial lease register (Motor vehicles)</li> <li>Prepare reports on the maintenance of Financial and Operating leases for preparation of IFS and AFS.</li> <li>Submit S40 reports to PT</li> </ul>	Monthly		<ul style="list-style-type: none"> <li>BAS</li> <li>Invoices from suppliers</li> <li>Asset &amp; Fleet Management staff</li> </ul>	-	<p>reports on the maintenance of Financial and Operating leases</p> <p>Lease registers.</p> <p>Payment vouchers/ batches for operating &amp; finance leases.</p> <p>Payment vouchers for all assets procured.</p>
Managed the operations of the fleet and generating reports to the Office of the CFO.	Fleet management reports compiled	4	1	<ul style="list-style-type: none"> <li>Issue vehicles for all requests submitted.</li> <li>Attend to all findings &amp; update the AIP relating to Asset &amp; Fleet</li> </ul>	<p>As per requests (daily)</p> <p>Monthly</p>		<ul style="list-style-type: none"> <li>Request for vehicles from Users/Drivers</li> <li>Asset &amp; Fleet Management Staff</li> </ul>	-	<p>Fleet management Report</p> <p>Approved trip sheets &amp; log books</p> <p>Motor vehicles register</p> <p>Payment vouchers</p>

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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars	12	3	<ul style="list-style-type: none"> <li>Perform monthly asset reconciliation</li> <li>Conduct asset verification and update the asset register</li> <li>Identify Assets that need to be disposed and facilitate disposal</li> <li>Updating of Loss Control register.</li> </ul>	<p>Monthly</p> <p>Yearly</p> <p>Quarterly</p> <p>Monthly</p> <p>Monthly</p>	R7 768 791	<ul style="list-style-type: none"> <li>Asset &amp; Fleet Management Staff</li> <li>Custodians of Assets</li> <li>Availability of Disposal Committee Members</li> <li>DGITO &amp; Security Management</li> </ul>	-	<p>1 x Monthly Reconciliation and updated asset register.</p> <p>Disposal recommendations if disposal takes place</p> <p>1 x Loss register</p>
Compliance with national prescribed frameworks and instructions	Operating and financial leases maintenance reports compiled	12	3	<ul style="list-style-type: none"> <li>Maintain the Operating lease register (Photocopiers)</li> <li>Maintain the financial lease register (Motor vehicles)</li> <li>Prepare reports on the maintenance of Financial and Operating leases for preparation of IFS and AFS.</li> </ul>	<p>Monthly</p>		<ul style="list-style-type: none"> <li>BAS</li> <li>Invoices from suppliers</li> <li>Asset &amp; Fleet Management staff</li> </ul>	-	<p>reports on the maintenance of Financial and Operating leases</p> <p>Lease registers.</p> <p>Payment vouchers/ batches for operating &amp; finance leases.</p> <p>Payment vouchers for all assets procured.</p>
Managed the operations of the fleet and generating reports to the Office of the CFO.	Fleet management reports compiled	4	1	<ul style="list-style-type: none"> <li>Issue vehicles for all requests submitted.</li> <li>Update the Motor vehicles register</li> </ul>	<p>As per requests (daily)</p> <p>Monthly</p>		<ul style="list-style-type: none"> <li>Request for vehicles from Users/Drivers</li> <li>Asset &amp; Fleet Management Staff</li> </ul>	-	<p>Fleet management Report</p> <p>Approved trip sheets &amp; log books.</p> <p>Motor vehicles register</p> <p>Payment vouchers</p>



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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars	12	3	<ul style="list-style-type: none"> <li>Perform monthly asset reconciliation</li> <li>Conduct asset verification and update the asset register</li> <li>Identify Assets that need to be disposed.</li> <li>Update the Loss Control register.</li> </ul>	<p>Monthly</p> <p>Yearly</p> <p>Quarterly</p> <p>Monthly</p> <p>Monthly</p>	R2 543 403	<ul style="list-style-type: none"> <li>Asset &amp; Fleet Management Staff</li> <li>Custodians of Assets</li> <li>Availability of Disposal Committee Members</li> <li>DG/ITO &amp; Security Management</li> </ul>	-	<p>1 x Monthly Reconciliation and updated asset register.</p> <p>Disposal recommendations if disposal takes place</p> <p>1 x Loss register</p>
Compliance with national prescribed frameworks and instructions	Operating and financial leases maintenance reports compiled	12	3	<ul style="list-style-type: none"> <li>Maintain the Operating lease register (Photocopiers)</li> <li>Maintain the financial lease register (Motor vehicles)</li> <li>Prepare reports on the maintenance of Financial and Operating leases for preparation of IFS and AFS</li> <li>Submit S40 reports to PT</li> </ul>	Monthly		<ul style="list-style-type: none"> <li>BAS</li> <li>Invoices from suppliers</li> <li>Asset &amp; Fleet Management staff</li> </ul>	-	<p>reports on the maintenance of Financial and Operating leases</p> <p>Lease registers.</p> <p>Payment vouchers/ batches for operating &amp; finance leases.</p> <p>Payment vouchers for all assets procured.</p>
Managed the operations of the fleet and generating reports to the Office of the CFO.	Fleet management reports compiled	4	1	<ul style="list-style-type: none"> <li>Issue vehicles for all requests submitted.</li> <li>Update the Motor vehicles register</li> </ul>	<p>As per requests (daily)</p> <p>Monthly</p>		<ul style="list-style-type: none"> <li>Request for vehicles from Users/Drivers</li> <li>Asset &amp; Fleet Management Staff</li> </ul>	-	<p>Fleet management Report</p> <p>Approved trip sheets &amp; log books.</p> <p>Motor vehicles register</p> <p>Payment vouchers</p>

• Internal Control Unit

Overall responsibility: Ms N. A. Siwahla-Dlulane  
Reporting period: Monthly, Quarterly & Annually  
Budget: R94 043  
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with PFMA	Number of Expenditure Review Committee (ERC) sittings held as the measure to treat UJFW expenditures in compliance with PFMA	4	1	<ul style="list-style-type: none"> <li>Analyse UJFW expenditures, perform the determination test on each transaction recorded in the registers</li> <li>Arrange for the ERC sitting to report the determination test results.</li> <li>ERC recommends an appropriate action to be taken in terms of PFMA for the approval of the HOD and implementation of the approved recommendations.</li> <li>Host a Hybrid/ Virtual policy rollout session on UJFW to the whole department including DSCs</li> </ul>	April – June	R11 176	Availability of the ERC members.  Number of cases that have the determination and/ or investigation completed.  Network Connectivity	N/A	Minutes of the review sessions, Attendance Register and Report of ERC to HOD.
Compliance with PFMA, prescripts and other regulations	Number of internal control compliance pre-audit reports produced	4	1	Render pre-audit and assurance services in transactions that are R10 000 and above and produce quarterly reports.	April – June		Availability/ submission of payment vouchers	N/A	Quarterly report

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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Audit Improvement plan.	Number of Audit Improvement Plan (AIP) developed and the submitted to Treasury (draft and final)	8	2	Facilitate the development of the departmental AIP and submit the draft end of August and the final end of September to Provincial Treasury	August – September	R54 352	Management reports and Audit reports	N/A	2x developed versions of the consolidated AIP
Compliance with PFMA	Number of Expenditure Review Committee (ERC) sitting held as the measure to treat UJFW expenditures in compliance with PFMA	4	1	<ul style="list-style-type: none"> <li>Analyse UJFW expenditures, perform the determination test on each transaction recorded in the registers.</li> <li>Arrange for the ERC sitting to report the determination test results.</li> <li>ERC recommends an appropriate action to be taken in terms of PFMA for the approval of the HOD and we implement the approved recommendations.</li> </ul>	July – September		Availability of the ERC members. Number of cases that have the determination and/or investigation completed. Availability of members Security Management and Anti – Corruption	N/A	Minutes of the review sessions, Attendance Register and Report.
Compliance with PFMA, prescripts and other regulations	Number of internal control compliance pre-audit reports produced	4	1	Render pre-audit and assurance services in transactions that are R 10 000 and above and produce quarterly reports.	April – June		Availability/ submission of payment vouchers	N/A	Quarterly report

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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Audit Improvement plan.	Number of reports on implementation of Audit Improvement Plan (AIP) submitted to Provincial Treasury	8	3	Consolidate the departmental AIP progress from M&E and financial Accounting Services for submission to Provincial Treasury	October – December	R17 339	Management reports and Audit report	N/A	3x developed versions of the consolidated AIP Submission email to PT
Compliance with PFMA	Number of Expenditure Review Committee (ERC) sittings held as the measure to treat UJFW expenditures in compliance with PFMA	4	1	<ul style="list-style-type: none"> <li>Analyse UJFW expenditures, perform the determination test on each transaction recorded in the registers.</li> <li>Arrange for the ERC sitting to report the determination test results.</li> <li>ERC recommends an appropriate action to be taken in terms of PFMA for the approval of the HOD and we implement the approved recommendations.</li> </ul>	October – December		Availability of the ERC members. Number of cases that have the determination and/or investigation completed.	N/A	Minutes of the review sessions, Attendance Register and Report.
Compliance with PFMA, prescripts and other regulations	Number of internal control compliance pre-audit reports produced	4	1	Render pre-audit and assurance services in transactions that are R 10 000 and above and produce quarterly reports.	April – June		Availability/ submission of payment vouchers	N/A	Quarterly report

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Audit Improvement plan.	Number of reports on implementation of Audit Improvement Plan (AIP) submitted to Treasury	8	3	Consolidate the departmental AIP progress from M&E and financial Accounting Services for submission to Treasury	January – March	R11 176	Management reports and Audit report	N/A	3x developed versions of the consolidated AIP Submission email to PT
Compliance with PFMA	Number of Expenditure Review Committee (ERC) sittings held as the measure to treat UJFW expenditures in compliance with PFMA	4	1	<ul style="list-style-type: none"> <li>Analyse UJFW expenditures, perform the determination test on each transaction recorded in the registers.</li> <li>Arrange for the ERC sitting to report the determination test results.</li> <li>ERC recommends an appropriate action to be taken in terms of PFMA for the approval of the HOD and we implement the approved recommendations.</li> </ul>	January – March		Availability of the ERC members. Number of cases that have the determination and/ or investigation completed.	N/A	Minutes of the review sessions, Attendance Register and Report
Compliance with PFMA, prescripts and other regulations	Number of internal control compliance pre-audit reports produced	4	1	Render pre-audit and assurance services in transactions that are R 10 000 and above and produce quarterly reports.	April – June		Availability/ submission of payment vouchers	N/A	Quarterly report

1.6 Sub- Programme: Corporate Services  
Office of the General Manager - Corporate Services

Overall responsibility: Ms. T. Ncume  
Reporting period: Quarterly and Annually  
Budget: R179 286  
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April - June	R49 554	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July-Sept	R43 244	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management Administration)	Oct-Dec	R43 244	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report



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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Jan-Mar	R43 244	Chief Directorate/ Internal Audit	None	Audit improvement report Chief Directorate report

● **Human Resource Utilisation and Capacity Building**

Overall responsibility: Ms. L. Mabhele-Siffle  
Reporting period: Monthly, Quarterly and Annually  
Budget: R1 469 514  
B2B Pillar: Good Governance

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skills Development	Number of Skills Development Initiatives administered (Bursary, Compulsory Induction Programme, Short Courses and Developmental Programmes)	4	1	<ul style="list-style-type: none"> <li>Develop and submit Workplace Skills Plan (WSP) for 2023/24 to OTP, PSETA, and LGSETA</li> <li>Develop and submit the Annual Training Report (ATR) for 2022/23 to OTP, PSETA and LGSETA</li> <li>Develop the Annual Training Plan/Schedule (ATP) for 2023/24 FY</li> <li>Develop ToR and or specifications for trainings to be procured.</li> <li>Facilitate the CIP to 25 officials and Re-Orientation Programme (ROP) to 25 officials.</li> <li>Prepare and submit quarterly reports.</li> <li>Manage the Bursary Programme (Internal Bursary)</li> <li>Manage the Developmental Programme.</li> </ul>	Quarterly	R316 231	Approval of the WSP and ATR  Timeous approval of Trainings  Approval of the Annual Training Plan / Schedule.  Approval of the ToR to be advertised and training specifications  Approved reports.  Availability of the proof of registrations for all active bursary holders and their progress reports.	-	Approved WSP and ATR, Annual Training Plan Approved memoranda
Facilitation of PMDS	Number of submission reports on signed employee Performance Agreements and Performance Reviews	4	1	<ul style="list-style-type: none"> <li>Develop circular for submission of PMDS</li> </ul>	Quarterly	-	Human resources Submission of PMDS tools	-	Statistical and PERSAL report on

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				documents through the online system. <ul style="list-style-type: none"> <li>Capture the 4<sup>th</sup> Quarter reviews and annual assessments.</li> </ul>					PMDS submission status Memorandum detailing what is contained Persal report.

**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skills Development	Number of Skills Development Initiatives administered (Bursary, Compulsory Induction Programme, Short Courses and Developmental Programmes)	4	1	<ul style="list-style-type: none"> <li>Develop ToR/specifications for trainings.</li> <li>Facilitate, coordinate, and manage the implementation of the WSP and ATP</li> <li>Procure job-related training material and the actual training for the 30 employees.</li> <li>Conduct compulsory Induction of 20 newly appointed officials.</li> <li>Administer and manage the Bursary Programme.</li> <li>Manage the developmental programme.</li> <li>Coordinate the sealing of the SDC, bursary committee and the Internship Committee</li> <li>Prepare and submit quarterly reports.</li> </ul>	Quarterly	R799 183	<ul style="list-style-type: none"> <li>Financial resources</li> <li>Timeous approval of Trainings</li> <li>Release of staff to attend</li> </ul> <p>Approved reports.</p>	-	<p>Terms of reference</p> <p>Approved memoranda for training and induction, Attendance Registers, Presentations, Report on Bursary administration, Report on human capital structures sittings, Post course Assessment forms</p> <p>Training Quarterly reports</p>
Facilitation of PMDS	Number of submission reports on signed employee Performance Agreements and Performance Reviews.	4	1	<ul style="list-style-type: none"> <li>Facilitate and coordinate submission of PAs for 2023/24 FY</li> <li>Develop and issue Circular on submission of PMDS documents</li> <li>Capture the PAs on PERSAL</li> <li>Facilitate and coordinate submission of 4th Quarter and Annual Assessments for 2022/2023 FY</li> <li>Capture the 4th Quarter and Annual Assessment for 2022/2023 on PERSAL</li> <li>Develop memorandum for seating of Chief Directorate and</li> </ul>	Quarterly	-	<p>Human resources</p> <p>Submission of PMDS tools</p>	-	<p>Statistical and PERSAL report on PMDS submission status</p> <p>Memorandum detailing what is contained Persal report.</p>

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Departmental Moderating Committees					

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skills Development	Number of Skills Development Initiatives administered (Bursary, Compulsory Induction Programme, Short Courses and Developmental Programmes)	4	1	<ul style="list-style-type: none"> <li>Facilitate, coordinate, and manage the implementation of the WSP and ATP</li> <li>Procure job-related training material and the actual training for the 40 employees</li> <li>Conduct compulsory induction of 30 newly appointed officials and Re-Orientation of 25 officials.</li> <li>Administer and manage the Bursary Programme.</li> <li>Manage the development programme.</li> <li>Coordinate the seating of the SDC, bursary committee and the Internship Committee.</li> <li>Develop the memorandum and the circular for the submission of training needs.</li> <li>Prepare and submit quarterly reports.</li> </ul>	Quarterly	R164 600	<ul style="list-style-type: none"> <li>Financial resources</li> <li>Timeous approval of Trainings</li> <li>Release of staff to attend</li> </ul> <p>Approved memorandum and the circular for the submission of training needs.</p> <p>Approved reports.</p>	-	Approved memoranda for training and induction, Attendance Registers, Presentations, Report on Bursary administration, Report on human capital structures sittings, Post course Assessment forms Training Quarterly reports
Facilitation of PMDS	Number of submission reports on signed employee Performance Agreements and Performance Reviews.	4	1	<ul style="list-style-type: none"> <li>Develop and issue Circular on submission of PMDS documents.</li> <li>Capturing of Pas on PERSAL</li> <li>Facilitate seating of Chief Directorate and Departmental Committees</li> </ul>	Quarterly	-	Human resources Submission of PMDS tools	-	Statistical and PERSAL report on PMDS submission status Memorandum detailing what is contained PERSAL report.

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skills Development	Number of Skills Development Initiatives administered (Bursary, Compulsory Induction Programme, Short Courses and Developmental Programmes)	4	1	<ul style="list-style-type: none"> <li>Facilitate, manage and coordinate the implementation of the WSP and ATP</li> <li>Procure job-related training material and the actual training for the 20 employees.</li> <li>Conduct compulsory Induction of 30 newly appointed officials.</li> <li>Administer and manage the Bursary Programme.</li> <li>Manage the developmental programme.</li> <li>Coordinate the seating of the SDC, bursary committee and the Internship Committee</li> <li>Develop request for submission of training needs.</li> <li>Consolidate received training needs.</li> <li>Prepare the last quarter and annual reports.</li> </ul>	Quarterly	R189 500	<ul style="list-style-type: none"> <li>Financial resources</li> <li>Timeous approval of Trainings</li> <li>Release of staff to attend.</li> <li>Consolidated training needs.</li> <li>Approved reports</li> </ul>	-	<ul style="list-style-type: none"> <li>Approved memoranda for training and induction,</li> <li>Attendance Registers, Presentations, Report on Bursary administration, Report on human capital structures sittings, Post course Assessment forms</li> <li>Training Quarterly reports</li> </ul>
Facilitation of PMDS	Number of submission reports on signed employee Performance Agreements and Performance Reviews.	4	1	<ul style="list-style-type: none"> <li>Develop and issue Circular on submission of PMDS documents.</li> <li>Conduct the moderation process.</li> <li>Finalise the Annual Assessments and rewards for 2022/2023 FY</li> <li>Generate the memo for qualifying officials.</li> </ul>	Quarterly		<ul style="list-style-type: none"> <li>Human resources</li> <li>Submission of PMDS documents</li> </ul>	-	<ul style="list-style-type: none"> <li>Statistical and PERSAL report on PMDS submission status.</li> <li>Circular on submission of PMDS documents</li> <li>Memorandum detailing what is contained PERSAL report.</li> </ul>
	Number of Awareness Sessions on PMDS	2	2	Coordinate and facilitate PMDS awareness session.	Quarterly		<ul style="list-style-type: none"> <li>Release of staff to attend.</li> <li>Financial resources</li> <li>Human resources</li> </ul>	-	<ul style="list-style-type: none"> <li>Attendance register</li> <li>Presentations</li> <li>Report on the sessions</li> </ul>

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● Human Resource Management

Overall responsibility: Mr. L. Bottoman  
Reporting period: Monthly, Quarterly and Annual  
Budget: R7 081 438  
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased Institutional Capacity	No. of vacant funded posts filled	75	25	<ul style="list-style-type: none"> <li>Develop ARP for PCMT approval.</li> <li>Advertisement of the posts (with specific focus on EE targets, attraction, &amp; retention of scarce skills)</li> <li>Conduct selection process.</li> <li>Do reference checking</li> <li>Facilitate competency assessment</li> <li>Obtain appointment approval.</li> <li>Issue appointment letter for successful candidate.</li> <li>Enable placement of new employees</li> </ul>	Quarterly	R2 460 749	Pro-active and responsive Programme Managers.	-	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
Credible and reliable Persal Information	No. of accurate and reliable Persal reports	160	30	<ul style="list-style-type: none"> <li>Ensure Proper segregation of Persal Users</li> <li>Implement Persal Clean up strategy</li> <li>Monitor &amp; correct Misallocations on monthly basis</li> <li>Review User Access Accounts quarterly.</li> <li>Generate compliance report for AFS. Annual reports are submitted</li> </ul>	Quarterly		Timeous responses by responsible Programme Managers	-	Accurate PERSAL reports
PILIR applications processed	No. of PILIR applications processed	20	5	<ul style="list-style-type: none"> <li>Receive and evaluate applications.</li> <li>Acknowledge receipt of the applications and</li> <li>Process recommendations of the Health Risk Manager.</li> </ul>	Quarterly		Timeous submission of applications by affected employees	-	PERSAL report, PILIR applications, HRM reports



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Qualifying staff granted service benefits	No. of Qualifying staff granted service benefits.	180	50	<ul style="list-style-type: none"> <li>Identify employees who qualify for service benefits, (long service recognition).</li> <li>Identify employees who qualify for service benefits, (normal retirement).</li> <li>Receive notices/ applications from employees who qualify for service benefits. (Resignations, death, abscondments, ill health, misconduct, early retirement).</li> <li>Facilitate payment of service benefits.</li> </ul>	Quarterly		Availability of Budget.	-	Memoranda, letters of beneficiaries, PERSAL reports
Monitoring of attendance register	No. of attendance registers monitored	200	50	<ul style="list-style-type: none"> <li>Draw PERSAL report of leave of absence.</li> <li>Compare PERSAL report with attendance register.</li> <li>Draw reports with findings for the attention of the responsible manager.</li> </ul>	Quarterly		Availability of budget	-	Report on the monitored registers
Empowering DSC Staff on HRM matters	Number of HRM awareness sessions conducted	4	1	<ul style="list-style-type: none"> <li>Capacitate DSC staff at DSC on: <ul style="list-style-type: none"> <li>Leave Management</li> <li>Staff Verification</li> <li>Persal Management</li> <li>Recruitment (E-recruitment)</li> <li>Service Terminations</li> </ul> </li> </ul>	Quarterly		Availability of budget	-	Attendance registers, Report to HOD

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**OPERATIONAL PLAN - 2023/24**

**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased Institutional Capacity	No. of vacant funded posts filled	75	20	<ul style="list-style-type: none"> <li>Develop ARP for PCMT approval.</li> <li>Advertisement of the posts (with specific focus on EE targets, attraction, &amp; retention of scarce skills)</li> <li>Conduct selection process.</li> <li>Do reference checking.</li> <li>Facilitate competency assessment.</li> <li>Obtain appointment approval.</li> <li>Issue appointment letter for successful candidate.</li> <li>Placement of new employees</li> </ul>	Quarterly	R2 490 321	Pro-active and responsive Programme Managers.	-	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
Conduct Head counting process	Facilitate preparations for Head count process for departmental employees for 3 <sup>rd</sup> quarter	Annually	Annually	<ul style="list-style-type: none"> <li>Prepare schedule of visits in consultation with relevant Directors in H/O Districts</li> <li>Drawing of PERSAL report for departmental employees</li> <li>Arrange logistical arrangements</li> </ul>	2 <sup>nd</sup> Quarter		Availability of employees	-	Report on headcount process
Credible and reliable PERSAL Information	No. of accurate and reliable PERSAL reports	160	50	<ul style="list-style-type: none"> <li>Ensure Proper segregation of PERSAL Users</li> <li>Implement PERSAL Clean up strategy</li> <li>Monitor &amp; correct Misallocations on monthly basis</li> <li>Review User Access Accounts quarterly.</li> <li>Generate compliance report for AFS, Annual reports are submitted</li> </ul>	Quarterly		Timeous responses by responsible Programme Managers	-	Accurate PERSAL reports

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
PILIR applications processed	No. of PILIR applications processed	20	5	<ul style="list-style-type: none"> <li>Receive and evaluate applications.</li> <li>Acknowledge receipt of the applications and Process</li> <li>recommendations of the Health Risk Manager.</li> </ul>	Quarterly		Timeous submission of applications by affected employees	-	PILIR applications, HRM reports
Qualifying staff granted service benefits	No. of Qualifying staff granted service benefits.	180	30	<ul style="list-style-type: none"> <li>Identify employees who qualify for service benefits, (long service recognition).</li> <li>Identify employees who qualify for service benefits, (normal retirement).</li> <li>Receive notices/ applications from employees who qualify for service benefits, (Resignations, death, abscondments, ill health, misconduct, early retirement).</li> <li>Facilitate payment of service benefits.</li> </ul>	Quarterly		Availability of Budget.	-	Memoranda, letters of beneficiaries, PERSAL reports,
Monitoring of attendance register	No. of attendance registers monitored	200	50	<ul style="list-style-type: none"> <li>Draw PERSAL report of leave of absence.</li> <li>Compare PERSAL report with attendance register</li> <li>Draw reports with findings for the attention of the responsible manager</li> </ul>	Quarterly		Availability of budget	-	Report of the monitored registers
Empowering DSC Staff on HRM matters	Number of HRM awareness sessions conducted	4	1	<ul style="list-style-type: none"> <li>Capacitate DSC staff at DSC on: <ul style="list-style-type: none"> <li>Leave Management</li> <li>Staff Verification</li> <li>Persal Management</li> <li>Recruitment (E-recruitment)</li> <li>Service Terminations</li> </ul> </li> </ul>	Jul - Sept		Availability of budget	-	Attendance registers, Report to HOD

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**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased Institutional Capacity	No. of vacant funded posts filled	75	16	<ul style="list-style-type: none"> <li>Develop ARP for PCMT approval.</li> <li>Advertisement of the posts (with specific focus on EE targets, attraction, &amp; retention of scarce skills)</li> <li>Conduct selection process.</li> <li>Do reference checking</li> <li>Facilitate competency assessment</li> <li>Obtain appointment approval.</li> <li>Issue appointment letter for successful candidate.</li> <li>Placement of new employees</li> </ul>	Quarterly	R1 565 499	Pro-active and responsive Programme Managers.	-	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
Departmental employees head count conducted	Conducted Head counting process for departmental employees	All staff members	All staff members	<ul style="list-style-type: none"> <li>Visit all departmental areas and conduct head counting</li> <li>Procure logistical arrangement for Head counting processes including accommodation</li> </ul>	2 <sup>nd</sup> Quarter			-	Report of the Head count process
Credible and reliable PERSAL Information	No. of accurate and reliable PERSAL reports	160	40	<ul style="list-style-type: none"> <li>Ensure Proper segregation of PERSAL Users</li> <li>Implement PERSAL</li> <li>Clean up strategy</li> <li>Monitor &amp; correct Misallocations on monthly basis</li> <li>Review User Access Accounts quarterly.</li> <li>Generate compliance report for AFS. Annual reports are submitted</li> </ul>	Quarterly		Timeous responses by responsible Programme Managers	-	Accurate PERSAL reports

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
PILIR applications processed	No. of PILIR applications processed	20	5	<ul style="list-style-type: none"> <li>Receive &amp; evaluate applications.</li> <li>Acknowledge receipt of the applications to the Health Risk Manager</li> <li>Process recommendations of the Health Risk Manager</li> </ul>	Quarterly		Timeous submission of applications by affected employees	-	PERSAL report, PILIR applications, HRM reports
Qualifying staff granted service benefits	No. of Qualifying staff granted service benefits.	180	50	<ul style="list-style-type: none"> <li>Identify employees who qualify for service benefits, (long service recognition).</li> <li>Identify employees who qualify for service benefits, (normal retirement).</li> <li>Receive notices/ applications from employees who qualify for service benefits, (Resignations, death, abscondments, ill health, misconduct, early retirement).</li> <li>Facilitate payment of service benefits.</li> </ul>	Quarterly		Availability of Budget.	-	Memoranda, letters of beneficiaries, PERSAL reports,
Monitoring of attendance register	No. of attendance registers monitored	200	50	<ul style="list-style-type: none"> <li>Draw PERSAL reports of leave of absence</li> <li>Compare PERSAL report with attendance register</li> <li>Draw reports with findings for the attention of the responsible manager</li> </ul>	Quarterly		Availability of budget	-	Report of the monitored registers
Departmental Head Counting and Staff verification conducted	Conducted Head Counting process for departmental employees	All staff members	All staff members	<ul style="list-style-type: none"> <li>Visit all departmental areas and conduct head counting as well as staff verification</li> <li>Procure logistical arrangement including accommodation</li> </ul>	3 <sup>rd</sup> Quarter		Availability of Budget	-	Report of the Head Counting and Staff verification

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Empowering DSC Staff on HRM matters	Number of HRM awareness sessions conducted	4	1	Capacitate DSC staff at DSC on: <ul style="list-style-type: none"> <li>• Leave Management</li> <li>• Staff Verification</li> <li>• Peral Management</li> <li>• Recruitment (E-recruitment)</li> <li>• Service Terminations</li> </ul>	Quarterly		Availability of Budget	-	Attendance registers, Report to HOD

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased Institutional Capacity	No. of vacant funded posts filled	75	14	<ul style="list-style-type: none"> <li>• Develop ARP for PCMT approval.</li> <li>• Advertisement of the posts (with specific focus on EE targets, attraction, &amp; retention of scarce skills)</li> <li>• Conduct selection process.</li> <li>• Do reference checking</li> <li>• Facilitate competency assessment</li> <li>• Obtain appointment approval.</li> <li>• Issue appointment letter for successful candidate.</li> <li>• Placement of new employees</li> </ul>	Quarterly	R564 869	Pro-active and responsive Programme Managers.	-	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
Credible and reliable Peral Information	No. of accurate and reliable Peral reports	160	40	<ul style="list-style-type: none"> <li>• Ensure Proper segregation of Peral Users</li> <li>• Implement Peral Clean up strategy</li> <li>• Monitor &amp; correct Misallocations on monthly basis</li> <li>• Review User Access Accounts quarterly.</li> <li>• Generate compliance report for AFS. Annual reports are submitted</li> </ul>	Quarterly		Timeous responses by responsible Programme Managers	-	Accurate PERSAL reports
PILIR applications processed	No. of PILIR applications processed	20	5	<ul style="list-style-type: none"> <li>• Receive &amp; evaluate applications.</li> </ul>	Quarterly		Timeous submission of applications by affected employees	-	PERSAL report, PILIR applications, HRM reports



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Qualifying staff granted service benefits	No. of Qualifying staff granted service benefits.	180	50	<ul style="list-style-type: none"> <li>Acknowledge receipt of the applications to Health Risk Manager</li> <li>Process recommendations of the Health Risk Manager</li> <li>Identify employees who qualify for service benefits, (long service recognition).</li> <li>Identify employees who qualify for service benefits, (normal retirement).</li> <li>Receive notices/ applications from employees who qualify for service benefits, (Resignations, death, abscondment, ill health, misconduct, early retirement).</li> <li>Facilitate payment of service benefits.</li> </ul>	Quarterly		Availability of Budget.	-	Memoranda, letters of beneficiaries, PERSAL reports,
Monitoring of attendance register	No. of attendance registers monitored	200	50	<ul style="list-style-type: none"> <li>Draw PERSAL report of leave of absence.</li> <li>Compare PERSAL report with attendance register</li> <li>Draw reports with findings for the attention of the responsible manager</li> </ul>	Quarterly		Availability of budget	-	Report of the monitored registers
Empowering DSC Staff on HRM matters	Number of HRM awareness sessions conducted	4	1	<ul style="list-style-type: none"> <li>Capacitate DSC staff at DSC on: <ul style="list-style-type: none"> <li>Leave Management</li> <li>Staff Verification</li> <li>Persal Management</li> <li>Recruitment (E-recruitment)</li> <li>Service Terminations</li> </ul> </li> </ul>	Quarterly		Availability of Budget	-	Attendance registers, Report to HOD

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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• Employee Relations

Overall responsibility: Mr. M.P. Madikane  
Reporting period: Monthly, Quarterly, Annual  
Budget: R912 046  
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Finalized Disciplinary, Grievances and Disputes cases	No. of Reports on cases handled	4	1	Investigate alleged misconduct, grievances and management of disputes cases. Compile Reports.	Quarterly	R83 045	Bargaining Council (PSCBC, GPSSBC, CCMA, PSC, Management and Unions)	-	Report, Awards and Outcome Certificates.
	No. of Management meetings with unions	4	1	Facilitate meetings between Management and organized labour. Monitor the implementation and compliance with the Collective Bargaining Resolutions.	Quarterly		Management and Unions	-	Minutes, Attendance Registers.
Normalized and sound employer- employee relations	No. of Awareness sessions with employees	4	1	Conduct awareness sessions to mitigate and reduce unnecessary grievances. Monitor the implementation of Arbitration Awards	Quarterly		-	-	Attendance registers. (Presentation, report on the awareness session conducted)
	No. of reports on implementation of HIV& AIDS, STI and TB Management Pillar	4	1	Distribute an article on issues of HIV&AIDS, STI and TB. Distribute condoms (2000). Handle all counselling requests telephonically. Distribute IEC material in the Department	Quarterly		Corporate Communication, External Stakeholders, GEMS, ECAC, DOH and employees	-	Report on the management of HIV& AIDS, STI and TB.
Employee Wellness enhancement	No. of reports on Implementation of Health & Productivity Management Pillar	4	1	Attend to all PILIR cases. Disseminate information on health and wellness via emails and intranet. Support and assist in the management of employees with comorbidity.	Quarterly Quarterly		HRM, GEMS and SOMA reports HRP Directorates Employees	-	Reports on the Health & Productivity Management Reports and Stats
	Number of safety audits conducted	4	1	Contain and Manage COVID-19. Monitor implementation of COVID -19 regulations and guidelines.	Quarterly		Health and Safety Committee Department of Public Works	-	Appointment Letters Reports, attendance register Report on management of Covid-19

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Convene and facilitate OHS sub-work stream. Attend to all reported IOD cases.					Report on IOD
	No. of wellness sessions conducted.	4	1	Conduct wellness session. Provide professional counselling to all referred cases via telephone. Attend trauma debriefing session. Share information on the State of Wellness with SMS via emails.	Quarterly		Employees DPISA OTP GEMS Line Managers Employees and IPPWC Cluster Service Provider	-	Reports and attendance registers

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Finalized Disciplinary Grievances and Disputes cases	No. of Reports on cases handled.	4	1	Investigate alleged misconduct, grievances, and management of disputes cases. Compile Reports	Quarterly	R177 501	Bargaining Council (PSCBC, GPSSBC, CCMA, PSC, Management and Unions) Office of The Premier and Provincial Treasury.	-	Report, Awards/ Outcome Certificates.
Normalized and sound employer- employee relations	No. of Management meetings with unions	4	1	Facilitate meetings between Management and organized labour. Monitor the implementation of Arbitration Awards and compliance with the Collective Bargaining Resolutions.	Quarterly		Management and Unions	-	Minutes, Attendance registers.
	No. of Awareness sessions with employees	4	1	Conduct awareness sessions to mitigate and reduce unnecessary grievances and misconduct cases.	Quarterly			-	Attendance registers. (Presentation, report on the awareness session conducted)
Employee Wellness enhancement	(No. of reports on implementation of HIV& AIDS, STI and TB Management Pillar)	4	1	Distribute an article on issues of HIV&AIDS, STI and TB Distribute condoms (2000) Handle all counselling requests telephonically distribution of IEC material in the Department. Attend to all PLIR cases.	Quarterly		Corporate Communication, External Stakeholders, GEMS, ECAC, DOH and employees.	-	Report on the management of HIV& AIDS, STI and TB.
	(No. of reports on Implementation of Health & Productivity Management Pillar)	4	1		Quarterly		HRM, GEMS and SOMA reports	-	Reports on the Health & Productivity Management

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities.	Hard evidence (POE)
				Disseminate information on health and wellness via emails and intranet. Support and assist in the management of employees with comorbidity	Quarterly		HRP Directorates Employees		Reports and Stats
	(Number of safety audits conducted)	4	1	Contain and Manage COVID-19. Monitor implementation of Covid-19 regulations and guidelines. Convene and facilitate OHS sub-work stream.	Quarterly		Health and Safety Committee Department of Public Works	-	Appointment Letters Reports, attendance register Report on management of Covid-19 Report on IOD
	No. of wellness sessions conducted.	4	1	Attend to all reported IOD cases. Provide professional counselling to all referred cases telephonically. Attend trauma debriefing session. Share information on the State of Wellness with SMS via emails.	Quarterly		Employees DP&SA OTP GEMS Line Managers Employees and IPPWC Cluster Service Provider	-	Reports and attendance registers

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**OPERATIONAL PLAN - 2023/24**

**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Finalized Disciplinary, Grievances and Disputes cases	No. of Reports on cases handled.	4	1	Investigate alleged misconduct, grievances, and management of disputes cases. Compile Reports.	Quarterly	R64 500	Bargaining Council (PSCBC, GPSSBC, CCMA, PSC, Office of The Premier and Provincial Treasury. Management and Unions	-	Report Awards and Outcome Certificates
	No. of Management meetings with unions	4	1	Facilitate Meetings between Management and organized labour. Monitor the implementation of Arbitration Awards and compliance with the Collective Bargaining Resolutions.	Quarterly				
Normalized and sound employer-employee relations	No. of Awareness sessions with employees	4	1	Conduct awareness sessions to mitigate and reduce unnecessary grievances and misconduct cases.	Quarterly	-	-	-	Attendance registers. (Presentation, report on the awareness session conducted)
	(No. of reports on implementation of HIV& AIDS, STI and TB Management Pillar)	4	1	Distribute an article on issues of HIV&AIDS, STI and TB Distribute condoms (2000). Handle all counselling requests telephonically. Distribute IEC material in the Department.	Quarterly				
Employee Wellness enhancement	(No. of reports on Implementation of Health & Productivity Management Pillar)	4	1	Attend to all PILIR cases. Support and assist in the management of employees with comorbidity	Quarterly	-	HRM, GEMS and SOMA reports HRP Directorates Employees	-	Reports on the Health & Productivity Management Reports and Stats
	(Number of safety audits conducted)	4	1	Contain and Manage COVID-19 Monitor implementation of Covid-19 regulations and guidelines Convene and facilitate OHS sub-work stream.	Quarterly				
	No. of wellness sessions conducted	4	1	Attend to all reported IOD cases. Conduct wellness session. Provide professional counselling to all referred cases telephone. Attend trauma debriefing sessions.	Quarterly		Employees DPSA OTP GEMS Line Managers Employees and IPPWC Cluster Service Provider	-	Reports and attendance registers



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**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Finalized Disciplinary, Grievances and Disputes cases	No. of Reports on cases handled.	4	1	Investigate alleged misconduct, grievances, and management of disputes cases. Compile Reports.	Quarterly	R587 000	Bargaining Council (PSCBC, GPSSBC, CCMA, PSC, Management and Unions) Office of The Premier and Provincial Treasury.	-	Report
	No. of Management meetings with unions	4	1	Facilitate Meetings between Management and organized labour. Monitor the implementation of Arbitration Awards and compliance with the Collective Bargaining Resolutions.	Quarterly				Minutes, Attendance registers.
Normalized and sound employer-employee relations	No. of Awareness sessions with employees	4	1	Conduct awareness sessions to mitigate and reduce unnecessary grievances and misconduct cases.	Quarterly				Attendance registers. (Presentation, report on the awareness session conducted)
	(No. of reports on implementation of HIV& AIDS, STI and TB Management Pillar)	4	1	Distribute an article on issues of HIV&AIDS, STI and TB. Distribute of condoms (2000). Handle all counselling requests telephonically. Distribute IEC material in the Department.	Quarterly				Report on the management of HIV& AIDS, STI and TB.
Employee Wellness enhancement	(No. of reports on Implementation of Health & Productivity Management Pillar)	4	1	Attend to all PILIR cases. Support and assist in the management of employees with comorbidity	Quarterly		HRM, GEMS and SOMA reports	-	Reports on the Health & Productivity Management
	(Number of safety audits conducted)	4	1	Contain and Manage COVID-19 Monitor implementation of Covid-19 regulations and guidelines Convene and facilitate OHS sub-work stream. Attend to all reported IOD cases	Quarterly				Reports and Stats Appointment Letters Reports, IOD register, Report on management of Covid-19 Report on IOD
	No. of wellness sessions conducted	4	1	Conduct wellness session. Provide professional counselling to all referred cases telephone. Attend trauma debriefing sessions	Quarterly		Employees DPSA OTP GEMS Line Managers Employees and IPPWC Cluster Service Provider	-	Reports and attendance registers



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• Human Resource Organisational Transformation and Planning

Overall responsibility: Mr. M.C. Gijose  
Reporting period: Monthly, Quarterly and Annually  
Budget: R237 750  
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Job descriptions developed	Number of job descriptions developed	60	15	<ul style="list-style-type: none"> <li>Develop job descriptions.</li> <li>Facilitate signing of job description by both incumbent and supervisor.</li> <li>Develop and maintain a repository of job descriptions</li> </ul>	Quarterly	R45 636	-		Job description register. Job descriptions
Service Delivery Model and Service Charter developed	Number of operations management framework documents developed	2	-	<ul style="list-style-type: none"> <li>Review the Service Delivery Model (SDM) and the Service Charter (SC)</li> <li>Conduct Consultations on Service Delivery Model and Service Charter</li> </ul>	Quarterly		-		Draft reviewed Service Delivery Model (SDM) Draft Service Charter
Organizational Structure implementation plan developed	Number of Organizational Structure implemented	1	1	Develop a Change Management and Communication Strategy. Implement the Organizational Structure.	Quarterly		PT OTP DPSA		Implementation plan
Reviewed HR Plans implemented.	Number of integrated HR Plans implemented	2	-	<ul style="list-style-type: none"> <li>Conduct awareness sessions of HR Plan.</li> <li>Facilitate development of the AHRPIR.</li> <li>Submission of the AHRPIR to the OTP.</li> </ul>	Quarterly		OTP		Submission letter to OTP approved Annual Human Resource Planning Implementation Report. (AHRPIR) (soft copy) Presentation, Attendance Register Report on the awareness session conducted. Draft research Reports
HR Policies approved	Number of HR policies approved	4	-	<ul style="list-style-type: none"> <li>Research &amp; analyze HR policies.</li> <li>Facilitate consultation of HR policies</li> </ul>					
Employment Equity Plan Implemented	Number of Employment Equity documents implemented	6	1	<ul style="list-style-type: none"> <li>Monitor Employment Equity Plan implementation and</li> </ul>	Quarterly				Report on the implementation of Employment Equity

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>advise management on the status quo.</li> <li>Facilitate the sitting of the Employment Equity Committee meeting</li> </ul>					Plan Attendance registers Minutes of the meeting

**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Job descriptions developed	Number of job descriptions developed	60	15	<ul style="list-style-type: none"> <li>Develop job descriptions.</li> <li>Facilitate signing of job description by both incumbent and supervisor.</li> <li>Develop and maintain a repository of job descriptions</li> </ul>	Quarterly	R92 878			Job description register. Job descriptions
Service Delivery Model and Service Charter developed	Number of operations management framework documents developed	2	2	<ul style="list-style-type: none"> <li>Conduct awareness campaigns on the reviewed service delivery model (SDM) &amp; Service Charter (SC).</li> <li>Develop SOP's.</li> </ul>	Quarterly				Attendance Register Presentation Report on awareness sessions conducted. SOPs developed
Reviewed HR Plans implemented.	Number of integrated HR Plans implemented	2	-	<ul style="list-style-type: none"> <li>Conduct awareness session on HR Plan</li> <li>Collect information and develop a draft half-yearly Human Resource Planning Implementation Report (HRPIR)</li> </ul>	Quarterly				Attendance Register Presentation Report on awareness sessions conducted. Draft half-yearly HRPIR
HR Policies approved	Number of HR policies approved	4	2	<ul style="list-style-type: none"> <li>Research &amp; analyze HR policies.</li> <li>Facilitate approval of HR policies</li> </ul>	Quarterly				Approved HR Policies
Employment Equity Plan Implemented	Number of Employment Equity documents implemented	6	1	<ul style="list-style-type: none"> <li>Facilitate the sitting of the Employment Equity Committee meeting.</li> <li>Collect data, analyze, consolidate &amp; validate information for the preparation of the first draft EE Plan</li> </ul>	Quarterly				Attendance Register Presentation Minutes of EE committee meeting Draft EE Plan

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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Job descriptions developed	Number of job descriptions developed	60	15	<ul style="list-style-type: none"> <li>Develop job descriptions.</li> <li>Facilitate signing of job description by both incumbent and supervisor.</li> <li>Develop and maintain a repository of job descriptions</li> </ul>	Quarterly	R62 266			Job description register. Job descriptions
Standard Operating procedures developed	Number of Standard Operating procedures Developed	8	4	<ul style="list-style-type: none"> <li>Develop and Implement SOPs</li> </ul>	Quarterly				SOP Developed
Reviewed HR Plans implemented.	Number of integrated HR Plans implemented	2	1	<ul style="list-style-type: none"> <li>Monitor the implementation of HR Plans</li> </ul>	Quarterly				Report on the implementation of HR Plans
HR Policies approved	Number of HR policies approved	4	-	<ul style="list-style-type: none"> <li>Research &amp; analyze of the HR policies.</li> <li>Facilitate consultation of HR policies</li> </ul>					Draft research Reports
Employment Equity Plan Implemented	Number of Employment Equity documents implemented	6	2	<ul style="list-style-type: none"> <li>Monitor Employment Equity Plan implementation and advise management on the status quo.</li> <li>Facilitate the sitting of the Employment Equity Committee meeting</li> </ul>	Quarterly				Report on the implementation of equity Plan Attendance registers Minutes of the meeting

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Job descriptions developed	Number of job descriptions developed	60	15	<ul style="list-style-type: none"> <li>Develop job descriptions.</li> <li>Facilitate signing of job description by both incumbent and supervisor.</li> <li>Develop and maintain a repository of job descriptions</li> </ul>	Quarterly	R 36 970			Job description register. Job descriptions.
Standard Operating procedures developed	Number of Standard Operating procedures Developed	8	4	<ul style="list-style-type: none"> <li>Develop and Implement SOPs</li> </ul>	Quarterly				SOP Developed
Reviewed HR Plans implemented.	Number of integrated HR Plans implemented	2	1	<ul style="list-style-type: none"> <li>Monitor the implementation of HR Plans</li> </ul>	Quarterly				Report on the implementation of HR Plans
HR Policies approved	Number of HR policies approved	4	2	<ul style="list-style-type: none"> <li>Research &amp; analyze of the HR policies.</li> <li>Facilitate approval of HR policies</li> </ul>	Quarterly				Draft research Reports
Employment Equity Plan Implemented	Number of Employment Equity documents implemented	6	2	<ul style="list-style-type: none"> <li>Monitor Employment Equity Plan implementation and advise management on the status quo.</li> <li>Facilitate the sitting of the Employment Equity Committee meeting</li> </ul>	Quarterly				Report on the implementation of equity Plan Attendance registers Minutes of the meeting

● **Auxiliary Services**

Overall responsibility: Ms. T. Ncume  
Reporting period: Monthly, Quarterly and Annually  
Budget: R11 244 484  
B2B Pillars: Good Governance

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
High standard of hygienic environment maintained	Maintenance services conducted to ensure high standard hygienic environment.	4	1	<ul style="list-style-type: none"> <li>Facilitate maintenance of the building.</li> <li>Monitor cleaning of the offices and surroundings of the building.</li> <li>Manage cleaning Service Contract.</li> <li>Allocate offices.</li> </ul>	Quarterly	R3 431 121	Department of Public Works (DPW)	-	<ul style="list-style-type: none"> <li>Maintenance report</li> <li>Defect forms</li> <li>Cleaning service report for both internal and outsourced services</li> <li>Payment stubs</li> <li>Minutes for steering committee meetings</li> <li>Allocation of offices report.</li> </ul>
Cell phone and telephone users supported	Number of telephone users supported	1200	450	<ul style="list-style-type: none"> <li>Allocate cell phones to qualifying officials.</li> <li>Monitor and manage cell phone usage.</li> <li>Facilitate sim swaps, replacement of lost phones; fixing damaged phones and transfer of lines.</li> <li>Facilitate payment of landline telephone and cell phone contract</li> <li>Manage landline telephone and cell phone accounts</li> </ul>			Vodacom	-	<ul style="list-style-type: none"> <li>Payment stubs</li> <li>Endorsed letters to Vodacom.</li> <li>Register for received handsets /3G cards</li> </ul>
Promotion of Access to Information	Submission of report according to the Promotion of Access to Information Act (PAIA) Section 32 and section 15.	1	1	<ul style="list-style-type: none"> <li>Produce PAIA report according to section 32 by 31 May 2023.</li> <li>Receive requests for information from outside bodies.</li> <li>Acknowledge receipt of the request.</li> <li>Seek legal opinion from legal service directorate.</li> <li>Seek HOD approval for the release of the requested information.</li> <li>Release information to the requester.</li> <li>Record keeping and management of departmental document.</li> </ul>	Annually		Office of the Premier	-	<ul style="list-style-type: none"> <li>PAIA report to the OTP</li> <li>Submission letter, Information request received.</li> <li>Acknowledgement letter of receipts, Memo to the HOD, letter of release of information.</li> </ul>
Properly maintained and managed	Number of reports on implementation	4	1		Quarterly			-	<ul style="list-style-type: none"> <li>HR requisition forms</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
departmental records.	of Registry procedure manual			<ul style="list-style-type: none"> <li>Disposal of Transitory, HR and financial Records</li> </ul>			Department of Sports, Recreation, Arts and Culture		Movement register Letter of disposal to DSRAC Certificate of disposal Report on disposal of records.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
High standard of hygienic environment maintained	Maintenance services conducted to ensure high standard hygienic environment.	4	1	<ul style="list-style-type: none"> <li>Facilitate maintenance of the building.</li> <li>Monitor cleaning of the offices and surroundings of the building.</li> <li>Manage cleaning Service Contract.</li> <li>Allocate offices.</li> </ul>	Quarterly	R3 071 121	DPW	-	<ul style="list-style-type: none"> <li>Maintenance report</li> <li>Defect forms</li> <li>Cleaning service report for both internal and outsourced services</li> <li>Payment stubs</li> <li>Minutes for steering committee meetings</li> <li>Allocation of offices report.</li> </ul>
Cell phone and telephone users supported	Number of telephone users supported	1200	200	<ul style="list-style-type: none"> <li>Allocate cell phones to qualifying officials</li> <li>Monitor and manage cell phone usage</li> <li>Facilitate sim swaps, replacement of lost phones, fixing damaged phones and transfer of lines</li> <li>Facilitate payment of landline telephone and cell phone contract</li> <li>Manage landline telephone and cell phone accounts</li> </ul>	Quarterly		Vodacom	-	<ul style="list-style-type: none"> <li>Payment stubs</li> <li>Endorsed letters to Vodacom</li> <li>Register for received handsets /3G cards</li> <li>Database for cell phones and 3Gs</li> </ul>
Promotion of Access to Information	Submission of report according to the Promotion of Access to Information Act (PAIA) Section 32 and section 15.	1	1	<ul style="list-style-type: none"> <li>Produce PAIA report according to section 15 by 31 August 2023.</li> <li>Receive requests for information from outside bodies.</li> <li>Acknowledge receipt of the request.</li> <li>Seek legal opinion from legal service directorate.</li> <li>Seek HOD approval for the release of the requested information.</li> <li>Release information to the requester.</li> </ul>	Annually		MTN Office of the Minister of Justice	-	PAIA report to the OTP Submission letter, Information request received, Acknowledgement letter of receipts, Memo to the HOD, letter of release of information.



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Properly maintained and managed departmental records.	Number of reports on implementation of Registry procedure manual	4	1	<ul style="list-style-type: none"> <li>Record keeping and management of departmental document.</li> </ul>	Quarterly		Auditor General Sector Departments	-	Requisition forms Movement register

**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
High standard of hygienic environment maintained	Maintenance services conducted to ensure high standard hygienic environment.	4	1	<ul style="list-style-type: none"> <li>Facilitate maintenance of the building.</li> <li>Monitor cleaning of the offices and surroundings of the building.</li> <li>Manage cleaning Service Contract.</li> <li>Allocate offices.</li> </ul>	Quarterly	R2 861 121 DPW		-	<ul style="list-style-type: none"> <li>Maintenance report</li> <li>Defect forms</li> <li>Cleaning service report for both internal and outsourced services</li> <li>Payment stubs</li> <li>Minutes for steering committee meetings</li> <li>Allocation of offices report.</li> </ul>
Cell phone and telephone users supported	Number of telephone users supported	1200	250	<ul style="list-style-type: none"> <li>Allocate cell phones to qualifying officials</li> <li>Monitor and manage cell phone usage</li> <li>Facilitate sim swaps, replacement of lost phones, fixing damaged phones and transfer of lines</li> <li>Facilitate payment of landline telephone and cell phone contract</li> <li>Manage landline telephone and cell phone accounts</li> </ul>			Vodacom	-	<ul style="list-style-type: none"> <li>Payment stubs</li> <li>Endorsed letters to Vodacom</li> <li>Register for received handsets /3G cards</li> <li>Database for cell phones and 3Gs</li> </ul>
Properly maintained and managed departmental records.	Number of reports on implementation of Registry procedure manual	4	1	<ul style="list-style-type: none"> <li>Conduct Records Awareness Sessions</li> <li>Record keeping and management of departmental document.</li> </ul>			MTN	All 6 Districts Head Office	<ul style="list-style-type: none"> <li>Attendance Register</li> <li>Presentations, Report on awareness session conducted</li> <li>Requisition forms</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
									<ul style="list-style-type: none"> <li>• Movement register</li> </ul>

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
High standard of hygienic environment maintained	Maintenance services conducted to ensure high standard hygienic environment.	4	1	<ul style="list-style-type: none"> <li>• Facilitate maintenance of the building.</li> <li>• Monitor cleaning of the offices and surroundings of the building.</li> <li>• Manage cleaning Service Contract.</li> <li>• Allocate offices.</li> </ul>	Quarterly	R1 881 121	DPW	-	<ul style="list-style-type: none"> <li>• Maintenance report</li> <li>• Defect forms</li> <li>• Cleaning service report for both internal and outsourced services</li> <li>• Payment stubs</li> <li>• Minutes for steering committee meetings</li> <li>• Allocation of offices report</li> </ul>
Cell phone and telephone users supported	Number of telephone users supported	1200	300	<ul style="list-style-type: none"> <li>• Allocate cell phones to qualifying officials</li> <li>• Monitor and manage cell phone usage</li> <li>• Facilitate sim swaps, replacement of lost phones, fixing damaged phones and transfer of lines</li> <li>• Facilitate payment of landline telephone and cell phone contract</li> <li>• Manage telephone and cell phone accounts</li> </ul>			Vodacom  MTN	-	<ul style="list-style-type: none"> <li>• Payment stubs</li> <li>• Endorsed letters to Vodacom</li> <li>• Register for received handsets /3G cards Database for cell phones and 3Gs</li> </ul>
Properly maintained and managed departmental records.	Number of reports on implementation of Registry procedure manual	4	1	<ul style="list-style-type: none"> <li>• Record keeping and management of departmental document.</li> <li>• Disposal of Transitory, HR and financial Records</li> </ul>			Department of Sports, Recreation, Arts and Culture	-	<ul style="list-style-type: none"> <li>• Requisition forms</li> <li>• Movement register</li> <li>• Letter of disposal to DSRAC</li> <li>• Certificate of disposal</li> <li>• Report on disposal of records.</li> </ul>

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• Departmental Government Information Technology Office (DGITO)

Overall responsibility: Ms. T. Luke  
Reporting period: Monthly, Quarterly and Annual  
Budget: R6 962 333  
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Licensed Software, Laptops, ICT infrastructure hardware procured	Percentage of ICT Strategy implemented	100%	25%	<ul style="list-style-type: none"> <li>Development of Terms of reference for working Tools</li> </ul>	June 2023	R1 575 458	Bid Committee sittings	None	<ul style="list-style-type: none"> <li>Approved ICT Strategic Project Plan Implementation</li> <li>Terms of reference for working Tools</li> <li>Approved Memorandum Payment Stubs</li> </ul>
ICT Governance reports generated	Number of reports compiled towards monitoring the implementation of ICT Corporate Governance in the Department	8	2	<ul style="list-style-type: none"> <li>Compile quarterly reports: ICT Governance Committees report</li> <li>Audit Committee report</li> </ul>	July 2023		Sitting of ICT Governance Committees	None	<ul style="list-style-type: none"> <li>Compile quarterly reports</li> <li>ICT Governance Committees report</li> <li>Audit Committee report</li> </ul>
Monitored Service Level Agreements	Number of SLA services monitored	4	1	<ul style="list-style-type: none"> <li>Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)</li> </ul>	Apr – Jun 2023		Availability of SITA	None	<ul style="list-style-type: none"> <li>1 SITA Service Level Agreement quarterly reports</li> <li>Minutes</li> <li>Attendance Registers</li> <li>Payment stubs</li> </ul>
Technical support provided to Head office, District Offices and Traditional Affairs Regional Offices	Number of COGTA sites provided with technical support	16	16	<ul style="list-style-type: none"> <li>Technical support provided to Head office, District Offices and Traditional Councils</li> </ul>	May – June 2023		Availability of transport to visit COGTA sites and Traditional Affairs	10 Traditional Affairs Regions 6 District Offices (Sarah Baartman, Amathole, Joe Gqabi, Chris Hani, Alfred Nzo and OR Tambo District Centres)	Report on Technical Support provided
LAN infrastructure maintained	Number of LAN infrastructure maintained	6	1	<ul style="list-style-type: none"> <li>Manage and Maintain Departmental LAN Infrastructure (systems and applications Email and district network infrastructure maintenance)</li> </ul>			SITA; OTP RFQ responses from service providers	None	Quarterly reports submitted on infrastructure maintained
Digitized business processes	Number of ICT business solutions maintained	8	2	<ul style="list-style-type: none"> <li>Monitor and maintain Intranet and Website</li> </ul>	Apr- Jun 2023		Communication and budget unit to update the website contents	None	Quarterly reports submitted on business solutions maintained

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
ICT Support provided to municipalities	Percentage of municipal ICT Governance support provided	100%	100%	<ul style="list-style-type: none"> <li>Develop and maintain Business intelligence dashboard</li> <li>Monitor the functionality of ICT district forums</li> <li>Monitor and support municipalities on the implementation of Municipal ICT Governance policy framework.</li> <li>Assess the status of ICT in municipalities</li> <li>Provide support on ICT service requests received (demand driven)</li> </ul>	Apr- Jun 2023		System controllers provide transversal systems data Budget availability, Municipalities	Umzimvubu LM, Ngqushwa LM, Emalaheni LM, and Elundini LM	<ul style="list-style-type: none"> <li>District ICT forums functionality reports</li> <li>Report on support to municipalities on implementation of Municipal ICT Governance policy framework.</li> <li>Status report on the state of ICT in municipalities</li> <li>Report on ICT support provided (Demand driven)</li> </ul>

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Licensed Software, Laptops, ICT infrastructure hardware procured	Percentage of ICT Strategy implemented	100%	25%	<ul style="list-style-type: none"> <li>Procure and follow-up on the progress of SCM processes</li> </ul>	Jul – Sep 2023	R2 460 033	Bid Committee sittings	None	<ul style="list-style-type: none"> <li>Approved ICT Strategic Project Plan Implementation</li> <li>Approved Memorandum Payment Stubs</li> </ul>
ICT Governance reports generated	Number of reports compiled towards monitoring the implementation of ICT Corporate Governance in the Department	8	2	<ul style="list-style-type: none"> <li>Complete quarterly reports:                             <ul style="list-style-type: none"> <li>ICT Governance Committees report</li> <li>Audit Committee report,</li> </ul> </li> </ul>	Oct 2023		Sifting of ICT Governance Committees	None	<ul style="list-style-type: none"> <li>Compile quarterly reports</li> <li>ICT Governance Committees report</li> <li>Audit Committee report</li> </ul>
Monitored Service Level Agreements	Number of SLA services monitored	4	1	<ul style="list-style-type: none"> <li>Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)</li> </ul>	Jul – Sep 2023		Availability of SITA	None	<ul style="list-style-type: none"> <li>1 SITA Service Level Agreement quarterly reports</li> <li>Minutes</li> <li>Attendance Registers</li> <li>Payment stubs</li> </ul>
Technical support provided to Head office, District Offices and Traditional	Number of COGTA sites provided with technical support	16	16	<ul style="list-style-type: none"> <li>Technical support provided to Head office, District Offices and Traditional Councils</li> </ul>	Jul – Sep 2023		Availability of transport to visit COGTA sites and Traditional Affairs	10 Traditional Affairs Regions 6 District Offices (Sarah Baartman, Amathole,	Report on Technical Support provided

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Affairs Regional Offices								Joe Gqabi, Chris Hanu, Alfred Nzo and OR Tambo District Centres)	
LAN infrastructure maintained	Number of LAN infrastructure maintained	6 LAN Sites maintained	1	<ul style="list-style-type: none"> <li>Manage and Maintain Departmental LAN infrastructure including systems and applications</li> <li>Email and district network infrastructure maintenance</li> </ul>	Jul – Sep 2023		SITA; OTP RFQ responses from service providers	None	Quarterly reports submitted on infrastructure maintained
Digitalized business processes	Number of ICT business solutions maintained	8	2	<ul style="list-style-type: none"> <li>Monitor and maintain Intranet and Website</li> <li>Develop and maintain Business intelligence dashboard</li> </ul>	Jul - Sep 2023		Communication and budget unit to update the website contents System controllers provide transversal systems data	None	Quarterly reports submitted on business solutions maintained
Digitalized business processes	Number of paperless business solutions developed	2	1	<ul style="list-style-type: none"> <li>Implement Traditional Affairs Information Management System</li> <li>Drive user adoption of the system</li> </ul>	Sep 2023		Traditional Affairs	None	Report on ICT paperless solutions developed. Systems developed. (Screenshots and the link of the systems developed)
ICT Support provided to municipalities	Percentage of municipal ICT Governance support provided	100%	100%	<ul style="list-style-type: none"> <li>Monitor the functionality of ICT district forums</li> <li>Monitor and support municipalities on the implementation of Municipal ICT Governance policy framework.</li> <li>Provide support on ICT service requests received (demand driven)</li> </ul>	Jul - Sep 2023		Budget availability, Municipalities	Koukamma LM, King Sabatha Dalindyebo LM, Walter Sisulu LM, and Sakhiszwe LM	<ul style="list-style-type: none"> <li>District ICT forums functionality reports</li> <li>Report on support to municipalities on implementation of Municipal ICT Governance policy framework.</li> <li>Report on ICT support provided (Demand driven)</li> </ul>



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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Licensed Software, Laptops, ICT infrastructure hardware procured	Percentage of ICT Strategy implemented	100%	25%	<ul style="list-style-type: none"> <li>Procure and follow-up on the progress of SCM processes</li> </ul>	Oct - Dec 2023	R1 774 753	Bid Committee sittings	None	<ul style="list-style-type: none"> <li>Approved ICT Strategic Project Plan Implementation</li> <li>Approved Memorandum Payment Stubs</li> </ul>
ICT Governance reports generated	Number of reports compiled towards monitoring the implementation of ICT Corporate Governance in the Department	8	2	<ul style="list-style-type: none"> <li>Compile quarterly reports</li> <li>ICT Governance Committees report</li> <li>Audit Committee report</li> </ul>	Jan 2024		Sitting of ICT Governance Committees	None	<ul style="list-style-type: none"> <li>Compile quarterly reports</li> <li>ICT Governance Committees report</li> <li>Audit Committee report</li> </ul>
Monitored Service Level Agreements	Number of SLA services monitored	4	1	<ul style="list-style-type: none"> <li>Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)</li> </ul>	Oct - Dec 2023		Availability of SITA and Microsoft	None	1 SITA Service Level Agreement quarterly reports Minutes Attendance Registers Payment stubs
Technical support provided to Head office, District Offices and Traditional Affairs Regional Offices	Number of COGTA sites provided with technical support	16	16	<ul style="list-style-type: none"> <li>Provide Technical support to Head office, District Offices and Traditional Councils</li> </ul>	Oct - Dec 2023		Availability of transport to visit COGTA sites and Traditional Affairs	10 Traditional Affairs Regions 6 District Offices (Sarah Baatman, Amathole, Joe Gqabi, Chris Hani, Alfred Nzo and OR Tambo District Centres)	Report on Technical Support provided
LAN infrastructure maintained	Number of LAN infrastructure maintained	6 LAN Sites	2	<ul style="list-style-type: none"> <li>Manage and Maintain Departmental LAN Infrastructure including systems and applications</li> <li>Email and district network infrastructure maintenance</li> </ul>	Oct - Dec 2023		SITA; OTP RFQ responses from service providers	None	Quarterly reports submitted on infrastructure maintained
Digitalized business processes	Number of ICT business solutions maintained	8	2	<ul style="list-style-type: none"> <li>Monitor and maintain Intranet and Website</li> <li>Develop and maintain Business intelligence dashboard</li> </ul>	Oct - Dec 2023		Communication and budget unit to update the website contents System controllers provide transversal systems data	None	Quarterly reports submitted on business solutions maintained
ICT Support provided to municipalities	Percentage of municipal ICT	100%	100%	<ul style="list-style-type: none"> <li>Monitor the functionality of ICT district forums</li> </ul>	Oct - Dec 2023		Budget availability, Municipalities	Dr AB Xuma LM, Dr. Beyers Naude LM, Nyandeni LM, and	District ICT forums functionality reports



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Governance support provided			<ul style="list-style-type: none"> <li>Monitor and support municipalities on the implementation of Municipal ICT Governance policy framework.</li> <li>Provide support on ICT service requests received (demand driven)</li> </ul>				Winnie Madikizela-Mandela LM	Report on support to municipalities on implementation of Municipal ICT Governance policy framework. Report on ICT support provided (Demand driven)

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Licensed Software, Laptops, ICT infrastructure hardware procured	Percentage of ICT Strategy implemented	100%	25%	<ul style="list-style-type: none"> <li>Procure and follow-up on the progress of SCM processes</li> </ul>	Jan - Mar 2024	R1 152 089	Bid Committee sittings	None	<ul style="list-style-type: none"> <li>Approved ICT Strategic Project Plan Implementation</li> <li>Approved Memorandum Payment Stubs</li> <li>Compile quarterly reports</li> <li>ICT Governance Committees report</li> <li>Audit Committee report</li> </ul>
ICT Governance reports generated	Number of reports compiled towards monitoring the implementation of ICT Corporate Governance in the Department	8	2	<ul style="list-style-type: none"> <li>Compile quarterly reports ICT Governance Committees report</li> <li>Audit Committee report,</li> </ul>	Jan - Mar 2024		Sitting of ICT Governance Committees	None	
Monitored Service Level Agreements	Number of SLA services monitored	4	1	<ul style="list-style-type: none"> <li>Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)</li> </ul>	Jan - Mar 2024		Availability of SITA and Microsoft	None	1 SITA Service Level Agreement quarterly reports Minutes Attendance Registers Payment stubs
Technical support provided to Head office, District Offices and Traditional Affairs Regional Offices	Number of COGTA sites provided with technical support	16	16	<ul style="list-style-type: none"> <li>Technical support provided to Head office, District Offices and Traditional Councils</li> </ul>	Jan - Mar 2024		Availability of transport to visit COGTA sites and Traditional Affairs	10 Traditional Affairs Regions 6 District Offices (Sarah Baartman, Anatole, Joe Gqabi, Chris Hani, Alfred Nzo and OR Tambo District Centres)	Report on Technical Support provided
LAN infrastructure maintained	Number of LAN infrastructure maintained	6 LAN Sites maintained	2	<ul style="list-style-type: none"> <li>Manage and Maintain Departmental LAN Infrastructure Including systems and applications</li> </ul>	Jan - Mar 2024		SITA; OTP	None	Quarterly reports submitted on infrastructure maintained

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Digitized business processes	Number of ICT business solutions maintained	8	2	<ul style="list-style-type: none"> <li>Email and district network infrastructure maintenance</li> <li>Monitor and maintain Intranet and Website</li> <li>Develop and maintain Business intelligence dashboard</li> </ul>	Jan - Mar 2024		<p>Communication and budget unit to update the website contents</p> <p>System controllers provide transversal systems data</p>	None	<p>Quarterly reports submitted on business solutions maintained</p>
Digitized business processes	Number of paperless business solutions developed	2	1	<ul style="list-style-type: none"> <li>Review and implement Local Government Management Information System (LGMS)</li> <li>Drive user adoption of the system</li> </ul>	Jan - Mar 2024		<p>Municipal Support Directorate</p>	None	<p>Report on ICT paperless solutions developed.</p> <p>Systems developed (Screenshots and the link of the systems developed)</p>
ICT Support provided to municipalities	Percentage of municipal ICT Governance support provided	100%	100%	<ul style="list-style-type: none"> <li>Monitor the functionality of ICT district forums</li> <li>Monitor and support municipalities on the implementation of Municipal ICT Governance policy framework.</li> <li>Provide support on ICT service requests received (demand driven)</li> </ul>	Jan - Mar 2024		<p>Budget availability, Municipalities</p>	<p>Matatiele LM, Amahlathi LM, Inxuba Yethemba LM, Blue Crane LM</p>	<ul style="list-style-type: none"> <li>District ICT forums functionality reports</li> <li>Report on support to municipalities on implementation of Municipal ICT Governance policy framework.</li> <li>Report on ICT support provided (Demand driven)</li> </ul>



Province of the  
**EASTERN CAPE**  
COOPERATIVE GOVERNANCE  
& TRADITIONAL AFFAIRS

# PROGRAMME 2 DEVELOPMENTAL LOCAL GOVERNMENT



SERVING OUR COMMUNITIES BETTER



## 2 PROGRAMME 2: DEVELOPMENTAL LOCAL GOVERNMENT

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

PROGRAMME NAME		SUB-PROGRAMME
PROGRAMME 2: Developmental Local Government	2.1	<b>DDG: Local Government</b>
	2.2	<b>Municipal Governance, Support and Monitoring Services</b> <ul style="list-style-type: none"> <li>• Office of the General Manager - Municipal Governance, Support and Monitoring Services</li> <li>• Municipal Administration</li> <li>• Municipal Capacity Building</li> <li>• Municipal Development Finance</li> <li>• Municipal Performance Monitoring, Reporting and Evaluation</li> </ul>
	2.3	<b>Municipal Public Participation and Rapid Response</b> <ul style="list-style-type: none"> <li>• Office of the General Manager – Municipal Public Participation</li> <li>• Municipal Public Participation</li> <li>• Rapid Response</li> </ul>

## 2.1. DDG: Developmental Local Government

Overall responsibility: DDG: Mr. V. Mlokothe  
Reporting period: April 2023 – March 2024  
Budget: R432 658  
B2B Pillars: Public Participation, Good Governance, Financial Viability, Service Delivery, Municipal Capacity

### Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	<ul style="list-style-type: none"> <li>Monitor the Branch financial and non-financial performance (IYM, Performance Planning &amp; Review, Risk management, audit improvement management, Administration)</li> </ul>	April - June 2023	R119 800	Chief Directorates to provide correct performance information/ Internal information/ Internal Audit report		Audit improvement report Branch report

### Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	<ul style="list-style-type: none"> <li>Monitor the Branch financial and non-financial performance (IYM, Performance Planning &amp; Review, Risk management, audit improvement management, Administration)</li> </ul>	July-Sept 2023	R125 058	Chief Directorates to provide correct performance information/ Internal information/ Internal Audit report		Audit improvement report Branch report

### Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	<ul style="list-style-type: none"> <li>Monitor the Branch financial and non-financial performance (IYM, Performance Planning &amp; Review, Risk management, audit improvement management, Administration)</li> </ul>	Oct-Dec 2023	R126 000	Chief Directorates to provide correct performance information/ Internal information/ Internal Audit report		Audit improvement report Branch report

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	<ul style="list-style-type: none"> <li>Monitor the Branch financial and non-financial performance (YM, Performance Planning &amp; Review, Risk management, audit improvement management, Administration)</li> </ul>	Jan-March 2024	R61 800	Chief Directorates to provide correct performance information/ Internal Audit report		Audit improvement report Branch report



2.2 Sub-Programme: Municipal Governance, Support and Monitoring Services  
Office of the General Manager – Municipal Governance, Support and Monitoring Services

Overall responsibility: Ms. L.C. Sihunu  
Reporting period: Monthly, Quarterly & Annual  
Budget: R195 199  
B2B Pillars: Good Governance, Financial Management, Institutional Capacity

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April - June	R59 569	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July-Sep	R59 200	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management Administration)	Oct-Dec	R49 800	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management Administration)	Jan-Mar	R26 630	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

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• **Municipal Administration**

Overall responsibility: Ms. C.L. Sihunu  
Reporting period: Monthly and Quarterly  
Budget: R1 664 511  
B2B Pillar: Good Governance

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Local government that upholds Good Corporate Governance	Number of consolidated quarterly reports produced in compliance with relevant legislation	4	1	<ul style="list-style-type: none"> <li>Verify establishment of internal structures (council committees) in line with the type of municipalities.</li> <li>Verify functionality of the council and its committees (compliance with Rules of Order e.g., Siting of meetings according to schedule, attendance, whether recommendations and or resolutions are taken).</li> <li>Verify existence, adoption and implementation of administration systems to ensure compliance (e.g. policies, Rules of Order, Delegation of Power, declaration of interests and signing of the Codes of Conduct by Councillors).</li> <li>Verify existence of written terms of reference (functions) for council committees.</li> <li>Verify the existence and enforcement of promulgated By-Laws by municipalities.</li> <li>Develop a report that elevates issues of compliance and non-compliance.</li> </ul>	April – Jun 2023	R146 878	All municipalities	All Districts	Consolidated quarterly report, summarizing all DSC municipal assessment reports
Functional and effective municipal councils.	Number of municipalities whose section 12 notices have been amended.	Demand driven	Demand driven	<ul style="list-style-type: none"> <li>Receive and acknowledge applications for final designation of fulltime councillors.</li> <li>Facilitate the final designation of fulltime councillors.</li> <li>Amend the Section 12 Notice to specify which councillors may finally be designated as fulltime.</li> <li>Publish the Provincial Notices for amendment of Section 12 Notices in the Provincial Gazette.</li> </ul>	April – Jun 2023		All municipalities	All municipalities	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Notices

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Restore proper municipal administration	Number of municipalities given intensive support to restore proper municipal administration, in terms of Section 139.	Demand driven	Demand driven	<ul style="list-style-type: none"> <li>Notify municipality of intention to intervene.</li> <li>Develop memo to Provincial Exco for approval.</li> <li>Consider the response to the notice.</li> <li>Issue directive in terms of Section 139(1)(a).</li> <li>Appoint the administrator.</li> <li>Notify statutory bodies.</li> <li>Develop and submit monthly progress reports administrator to statutory bodies.</li> </ul>	April – Jun 2023		All municipalities	All municipalities	Letters of secondment, S 139 intervention - letter of approval, reports of administrator EXCO approval, SLA for administrator.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Local government that upholds Good Corporate Governance	Number of consolidated assessment quarterly reports produced in compliance with relevant legislation	4	1	<ul style="list-style-type: none"> <li>Verify establishment of internal structures (council committees) in line with the type of municipalities.</li> <li>Verify functionality of the council and its committees (compliance with Rules of Order e.g. Siting of meetings according to schedule, attendance, whether recommendations and or resolutions are taken)</li> <li>Verify existence, adoption and implementation of administration systems to ensure compliance (e.g. policies, Rules of Order, Delegation of Power, declaration of interests and signing of the Codes of Conduct by Councillors).</li> <li>Verify existence of written terms of reference (functions) for council committees.</li> <li>Verify the existence and enforcement of promulgated By-Laws by municipalities.</li> <li>Develop a report that elevates issues of compliance and non-compliance.</li> </ul>		R179 154	Municipalities	All Districts	Consolidated quarterly report, summarizing all DSC municipal assessment reports
Functional and effective municipal councils.	Number of municipalities whose section 12 notices have been amended.	Demand driven	Demand driven	<ul style="list-style-type: none"> <li>Receive and acknowledge applications for final designation of fulltime councillors.</li> <li>Facilitate the final designation of fulltime councillors.</li> </ul>	July – Sept 2023		Municipalities	All municipalities	Register of applications received, Memorandums approved by MEC,

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Restore proper municipal administration	Number of municipalities given intensive support to restore proper municipal administration, in terms of Section 139.	Demand driven	Demand driven	<ul style="list-style-type: none"> <li>Amend the Section 12 Notice to specify which councillors may finally be designated as fulltime</li> <li>Publish the Provincial Notices for amendment of Section 12 Notices in the Provincial Gazette.</li> <li>Notify municipality of intention to intervene.</li> <li>Develop memo to Provincial Exco for approval.</li> <li>Consider the response to the notice.</li> <li>Issue directive in terms of Section 139(1)(a).</li> <li>Appoint the administrator.</li> <li>Notify statutory bodies.</li> <li>Develop and submit monthly progress reports administrator to statutory bodies.</li> </ul>	July – Sept 2023		Municipalities	All municipalities	<p>Applications from municipalities, Letters signed by MEC to municipalities, Notices</p> <p>Letters of secondment, S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator.</p>

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Local government that upholds Good Corporate Governance	Number of consolidated assessment quarterly reports produced in compliance with relevant legislation	4	1	<ul style="list-style-type: none"> <li>Verify establishment of internal structures (council committees) in line with the type of municipalities.</li> <li>Verify functionality of the council and its committees (compliance with Rules of Order e.g. Siting of meetings according to schedule, attendance, whether recommendations and or resolutions are taken).</li> <li>Verify existence, adoption and implementation of administration systems to ensure compliance (e.g. policies, Rules of Order, Delegation of Power, declaration of interests and signing of the Codes of Conduct by Councillors).</li> <li>Verify existence of written terms of reference (functions) for council committees.</li> </ul>	Oct – Dec 2023	R956 976	Municipalities	All Districts	Consolidated quarterly report, summarizing all DSC municipal assessment reports



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional and effective municipal councils.	Number of municipalities whose section 12 notices have been amended.	Demand driven	Demand driven	<ul style="list-style-type: none"> <li>Verify the existence and enforcement of promulgated By-Laws by municipalities. Develop a report that elevates issues of compliance and non-compliance.</li> <li>Receive and acknowledge applications for final designation of fulltime councillors.</li> <li>Facilitate the final designation of fulltime councillors.</li> <li>Amend the Section 12 Notice to specify which councillors may finally be designated as fulltime</li> <li>Publish the Provincial Notices for amendment of Section 12 Notices in the Provincial Gazette.</li> </ul>	Oct – Dec 2023		Municipalities	All municipalities	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Notices
Restore proper municipal administration	Number of municipalities given intensive support to restore proper municipal administration, in terms of Section 139.	Demand driven	Demand driven	<ul style="list-style-type: none"> <li>Notify municipality of intention to intervene.</li> <li>Develop memo to Provincial Exco for approval.</li> <li>Consider the response to the notice. Issue directive in terms of Section 139(1)(a).</li> <li>Appoint the administrator.</li> <li>Notify statutory bodies.</li> <li>Develop and submit monthly progress reports administrator to statutory bodies.</li> </ul>	Oct – Dec 2023		Municipalities	All municipalities	Letters of secondment, S 139 intervention; letter of approval, reports of administrator EXCO approval, SLA for administrator.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Local government that upholds Good Corporate Governance	Number of consolidated assessment quarterly reports produced in compliance with relevant legislation in line with B2B	4	1	<ul style="list-style-type: none"> <li>Verify establishment of internal structures (council committees) in line with the type of municipalities.</li> <li>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).</li> <li>Verify existence, adoption and implementation of administration systems to ensure compliance (e.g.</li> </ul>	Jan – March 2024	R381 503	Municipalities	All Districts	Consolidated quarterly report, summarizing all DSC municipal assessment reports



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional and effective municipal councils.	Number of municipalities whose section 12 notices have been amended.	Demand driven	Demand driven	<ul style="list-style-type: none"> <li>• policies, Rules of Order, Delegation of Power, declaration of interests and signing of the Codes of Conduct by Councilors).</li> <li>• Verify existence of written terms of reference (functions) for council committees.</li> <li>• Verify the existence and enforcement of promulgated By-Laws by municipalities.</li> <li>• Develop a report that elevates issues of compliance and non-compliance.</li> </ul>	Jan – March 2024		Municipalities	All municipalities	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Notices
				<ul style="list-style-type: none"> <li>• Receive and acknowledge applications for final designation of fulltime councilors.</li> <li>• Facilitate the final designation of fulltime councilors.</li> <li>• Amend the Section 12 Notice to specify which councilors may finally be designated as fulltime</li> <li>• Publish the Provincial Notices for amendment of Section 12 Notices in the Provincial Gazette.</li> </ul>					Letters of secondment, S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator.
Restore proper municipal administration	Number of municipalities given intensive support to restore proper municipal administration, in terms of Section 139.	Demand driven	Demand driven	<ul style="list-style-type: none"> <li>• Notify municipality of intention to intervene.</li> <li>• Develop memo to Provincial Exco for approval.</li> <li>• Consider the response to the notice.</li> <li>• Issue directive in terms of Section 139(1)(a).</li> <li>• Appoint the administrator.</li> <li>• Notify statutory bodies.</li> <li>• Develop and submit monthly progress reports administrator to statutory bodies.</li> </ul>	Jan – March 2024		Municipalities	All municipalities	

• **Municipal Capacity Building**

Overall responsibility: Mr. A. Sidimile  
Reporting period: Monthly, Quarterly and Annual  
Budget: R2 329 953  
B2B Pillar: Building Capabilities

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliant recruitment process in line with prescribed regulations.	Number of municipalities supported to comply with MSA regulations on the appointment of Senior Managers. (Linked to MTSF 2019 – 2024, Priority 1).	Demand Driven	Demand Driven	<ul style="list-style-type: none"> <li>Gather and update data from the DSCs on the filled Senior Manager's posts for all municipalities.</li> <li>Submit the recruitment reports quarterly to the MEC and DCoGTA</li> </ul>		R252 703	Gathered data from DSC regarding the filling of senior managers positions.	All metropolitan, district and local municipalities	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.
Capacitated local government.	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	3	-	<ul style="list-style-type: none"> <li>Gather data on the Gap/ needs Analysis.</li> </ul>	Quarterly		Resources from relevant stakeholders and the internally allocated funds. Availability of training participants.	Municipal Councillors and Officials	<ul style="list-style-type: none"> <li>Gap/Needs analysis profile template</li> </ul>
Municipalities with reviewed integrated HR Plans	Number of municipalities supported in reviewing Draft integrated HR Plans.	2	1	<ul style="list-style-type: none"> <li>Collate Data from the DSCs on the HR Plans that need reviewal.</li> <li>Assist in stages on compiling of Draft Integrated HR Plan.</li> </ul>	Quarterly		Availability and Cooperation of Municipality	Winnie Madikizela -Mandela LM (Part of the identified Support Plan)	HR plan implementation monitoring tool. Feedback to the municipality. Report on municipalities supported in reviewing the intergrated HR Plans
Reviewed organograms with IDP's aligned	Number of municipalities supported in aligning the reviewed organograms with IDP's.	2	-	<ul style="list-style-type: none"> <li>Gather data on the status quo of the Districts.</li> <li>Provide support to DSCs as per request on the reviewal of the organograms in line with the IDPs.</li> <li>Submit quarterly reports on the support rendered.</li> </ul>	Quarterly		Availability and cooperation of Municipality	-	Analysis Memo Draft Reviewed organogram. Comprehensive Feedback report.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Sound labour relations	Number of municipalities supported in resolving labour relations matters	Demand Driven	Demand Driven	<ul style="list-style-type: none"> <li>Facilitate the development and signing of Terms of Reference (when applicable).</li> <li>Facilitate the process of the submission and the signing of the investigation reports with findings and recommendations</li> </ul>	Quarterly		Cooperation of Municipalities. Report from the DSCs..	-	Signed TORs (when applicable). Report on findings and recommendations. Attendance registers for the consultation meeting(s). Progress Report on labour relation matters

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliant recruitment process in line with prescribed regulations.	Number of municipalities supported to comply with MSA regulations on the appointments of Senior Managers. (Linked to MTSF 2019 – 2024, Priority 1)	Demand Driven	Demand Driven	<ul style="list-style-type: none"> <li>Gather data on the filled Senior Manager's posts for all municipalities.</li> <li>Submit the recruitment reports to the MEC and DCoGTA</li> </ul>	Quarterly	R726 630	Invitation from Municipalities.	All metropolitan, district and local municipalities	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.
Capacitated local government.	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	3	1	<ul style="list-style-type: none"> <li>Coordinate and facilitate District Training and Workshops on Standardized Performance Indicators in collaboration with DCoGTA and other stakeholders.</li> <li>Source funding from relevant different stakeholders.</li> <li>Gather data on the gap/needs analysis.</li> </ul>	Quarterly		Resources from relevant stakeholders and the internally allocated funds. Availability of training participants	Municipal Councilors and Officials	<ul style="list-style-type: none"> <li>Gap/Needs analysis profile template</li> <li>Training Material/Presentations/templates</li> <li>Capacity Building Report, Attendance Registers.</li> <li>Presentation on the content of the training.</li> </ul>
Municipalities have reviewed integrated HR Plans	Number of municipalities supported in reviewing Draft integrated HR Plans.	2	-	<ul style="list-style-type: none"> <li>Collate Data from the District Support Centres.</li> <li>Facilitate stages on compiling of Draft integrated HR Plan.</li> <li>Monitor the implementation of the signed HR Plan.</li> </ul>	Quarterly		-	-	HR plan implementation monitoring tool. Feedback to the municipality. Report on municipalities supported in reviewing the integrated HR Plans
Reviewed organograms with IDP's aligned	Number of municipalities supported in aligning the reviewed	2	1	<ul style="list-style-type: none"> <li>Gather data on the status quo of the Districts.</li> <li>Provide support to DSCs as per request on the review of the</li> </ul>	Quarterly		Availability and cooperation of Municipality	OR Tambo DM (Part of Support Plans)	Analysis Memo Draft Reviewed organogram. Comprehensive Feedback report.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Sound labour relations	organograms with IDP's.			organograms in line with the IDP's. • Submit quarterly reports on the support rendered					
	Number of municipalities supported in resolving labour relations matters	Demand Driven	Demand Driven	Facilitate the development and signing of Terms of Reference. Facilitate the submission and the signing of the investigation reports with findings and recommendations	Quarterly		Cooperation of Municipalities. DSC.	-	Signed TORs (when applicable). Report on findings and recommendations. Attendance registers for the consultation meeting(s). Progress Report on labour relation matters

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliant recruitment process in line with prescribed regulations.	Number of municipalities supported to comply with MSA regulations on the appointments of Senior Managers. (Linked to MTSF 2019 – 2024, Priority 1)	Demand Driven	Demand Driven	• Gather data on the filled Senior Manager's posts for all municipalities. • Submit the recruitment reports to the MEC and DCoGTA	Quarterly	R708 610	Invitation from Municipalities	All metropolitan, district and local municipalities	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.
Capacitated local government.	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	3	1	• Source departmental funding • Gather data on the Gap/ needs Analysis.	Quarterly				• Gap/Needs analysis profile template • Training • Material/Presentations/templates • Capacity Building Report, Attendance Registers. • Presentation on the content of the training.
Municipalities have reviewed integrated HR Plans	Number of municipalities supported in reviewing Draft integrated HR Plans.	2	1	• Collate Data from the District Support Centres. • Monitor stages on compiling of Integrated HR Plan. • Monitor the implementation of the signed HR Plan.	Quarterly		Availability and cooperation of municipalities	OR Tambo District (FRP intervention)	HR plan implementation monitoring tool. Feedback to the municipality. Report on municipalities supported in reviewing the integrated HR Plans
Reviewed organograms	Number of municipalities supported in aligning	2	1	• Gather data on the status quo of the Districts.	Quarterly		Availability and cooperation of Municipality	Emalahleni LM	Analysis Memo Draft Reviewed organogram. Comprehensive Feedback report.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities (Part of Support Plans)	Hard evidence (POE)
with IDP's aligned	the reviewed organograms with IDP's.			<ul style="list-style-type: none"> <li>Provide support to DSCs as per request on the reviewal of the organograms in line with the IDPs and One Plan.</li> <li>Submit quarterly reports on the support rendered.</li> </ul>				(Part of Support Plans)	
Sound labour relationship	Number of municipalities supported in resolving labour relations matters	Demand Driven	Demand Driven	<ul style="list-style-type: none"> <li>Facilitate the development and signing of Terms of Reference.</li> <li>Facilitate the submission and the signing of the investigation reports with findings and recommendations</li> </ul>	Quarterly		Cooperation of Municipalities. DSC.	-	Signed TORs (when applicable). Report on findings and recommendations. Attendance registers for the consultation meeting(s). Progress Report on labour relation matters

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliant recruitment process in line with prescribed regulations.	Number of municipalities supported to comply with MSA regulations on the appointments of Senior Managers. (Linked to MTSF 2019 – 2024, Priority 1)	Demand Driven	Demand Driven	<ul style="list-style-type: none"> <li>Gather data on the filled Senior Manager's posts for all municipalities.</li> <li>Submit the recruitment reports to the MEC and DCoGTA</li> </ul>	Quarterly	R642 010	Invitation from Municipalities	All metropolitan, district and local municipalities	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.
Capacitated local government.	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	3	1	<ul style="list-style-type: none"> <li>Coordinate and facilitate District Training and Workshops on Standardized Performance Indicators in collaboration with DCoGTA and other stakeholders.</li> <li>Source funding from relevant different stakeholders.</li> <li>Gather data on the Gap/needs Analysis.</li> </ul>	Quarterly		Availability of funding	Municipal Councilors and Officials	<ul style="list-style-type: none"> <li>Gap/Needs analysis profile template</li> <li>Training Material/Presentations/templates</li> <li>Capacity Building Report, Attendance Registers.</li> <li>Presentation on the content of the training.</li> </ul>
Municipalities have reviewed integrated HR Plans	Number of municipalities supported in reviewing Draft integrated HR Plans.	2	-	<ul style="list-style-type: none"> <li>Collate Data from the District Support Centres.</li> <li>Monitor stages on compiling of Draft integrated HR Plan.</li> <li>Monitor the implementation of the signed HR Plan.</li> </ul>	Quarterly		Availability and cooperation of municipalities	-	-
Reviewed organograms	Number of municipalities	2	-	<ul style="list-style-type: none"> <li>Gather data on the status quo of the Districts.</li> </ul>	Quarterly		-	-	-



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
with IDP's aligned	supported in aligning the reviewed organograms with IDP's.			<ul style="list-style-type: none"> <li>Provide support to DSCs as per request on the reviewal of the organograms in line with the IDPs.</li> <li>Submit quarterly reports on the support rendered.</li> </ul>					
Sound labour relations	Number of municipalities supported in resolving labour relations matters	Demand Driven	Demand Driven	<ul style="list-style-type: none"> <li>Facilitate the development and signing of Terms of Reference.</li> <li>Facilitate the submission and the signing of the investigation reports with findings and recommendations</li> </ul>	Quarterly		Cooperation of Municipalities. DSC.	-	Signed TORs (when applicable). Report on findings and recommendations. Attendance registers for the consultation meeting(s). Progress Report on labour relation matters



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• **Municipal Development Finance**

Overall responsibility: Mr. S. Tini  
Reporting period: Monthly & Quarterly  
Budget: R1 070 200  
B2B Pillar: Sound Financial Management

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Clean audit opinion.	Number of municipalities monitored on the implementation of audit response plans. (Linked to MTSF 2019 – 2024, Priority 1)	39	39	<ul style="list-style-type: none"> <li>Assess the adequacy of municipal responses to auditor General findings.</li> <li>Develop the MFMA section 131 report</li> </ul>	1 <sup>st</sup> April – 30 June 2023	R222 850	Municipalities	All Municipalities	<ul style="list-style-type: none"> <li>Audit reports Quarter 1, Only</li> <li>Assessments of audit improvement plans (MFMA Section 131) Quarter 1, only</li> <li>Feedback to municipalities on the audit assessment findings</li> </ul>
Increased revenue collection by municipalities	Number of quarterly interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	4	1	<ul style="list-style-type: none"> <li>Assess the MFMA section 71 reports on billing and collection levels.</li> <li>Facilitate quarterly arear debt meetings with municipalities and government departments</li> </ul>	1 <sup>st</sup> April – 30 June 2023		Municipalities	All Municipalities	<ul style="list-style-type: none"> <li>Schedule of levels of collections.</li> <li>1 quarterly report will be produced on the status of government debt to municipalities.</li> <li>Invitations/ Agenda/ Minutes of meetings/ attendance registers/</li> </ul>
Municipalities complying with good governance principles.	Number of municipalities supported to have functional Municipal Public Account Committee's	39	39	<p><b>MPAC</b></p> <ul style="list-style-type: none"> <li>Monitor the submission of Oversight Reports by MPAC on Annual Reports.</li> <li>Assess the functionality of MPAC through the monitoring tool.</li> </ul> <p><b>Internal Audit Units &amp; Audit Committees</b></p> <ul style="list-style-type: none"> <li>Monitor functionality of audit Committees</li> <li>Facilitate sittings of the Municipal Chief Audit Executive's Forum</li> </ul> <p><b>Risk Management and Risk Management Committees</b></p> <ul style="list-style-type: none"> <li>Assess functionality of Municipal Risk Management Units</li> </ul>	1 <sup>st</sup> April – 30 June 2023		Municipalities	All Municipalities	<ul style="list-style-type: none"> <li>Report on the submission of oversight reports by municipalities.</li> <li>Monitoring Tool Reports on functionality of MPAC's.</li> <li>Report on Audit Committee Sittings.</li> <li>Report on Chief Audit Executive Forum sessions</li> <li>Municipal Risk registers</li> <li>Municipal Risk monitoring tool/report</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>On request, provide hands-on Risk Management support to Municipalities. Assess functionality and monitor effectiveness of Municipal Risk Management Committees</li> </ul>					

**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Clean audit opinion.	Number of municipalities monitored on the implementation of audit response plans. (Linked to MTSF 2019 – 2024, Priority 1)	39	39	<ul style="list-style-type: none"> <li>Monitor the implementation of audit remedial plans in municipalities</li> </ul>	1 July- 30 Sept 2023	R326 300	Municipalities	All municipalities with emphasis on Disclaimed/Adverse municipalities & Metros	<ul style="list-style-type: none"> <li>Reports on the implementation of Municipal Audit Response Plan.</li> </ul>
Increased revenue collection by municipalities	Number of quarterly interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	4	1	<ul style="list-style-type: none"> <li>Assess the MFMA section 71 reports on billing and collection levels.</li> <li>Facilitate quarterly arrears debt meetings with municipalities and government departments</li> </ul>	1 July- 30 Sept 2023		Municipalities	All Municipalities	<ul style="list-style-type: none"> <li>Schedule of levels of collections.</li> <li>1 quarterly report will be produced on the status of government debt to municipalities</li> <li>Invitations/ Agendal/ Minutes of meetings/ attendance registers/</li> </ul>
Municipalities complying with good governance principles.	Number of municipalities supported to have functional Municipal Public Account Committee's	39	39	<p><b>MPAC</b></p> <ul style="list-style-type: none"> <li>Monitor the functionality of MPAC through monitoring tool</li> </ul> <p><b>Internal Audit Units &amp; Audit Committees</b></p> <ul style="list-style-type: none"> <li>Assess functionality of Municipal Internal Audit Units</li> <li>Assess functionality and monitor effectiveness of Municipal Audit Committees</li> <li>Participate in Municipal Audit Committee Meetings</li> <li>Facilitate sittings the Municipal Chief Audit Executive's Forum</li> </ul>	1 July – 30 Sept 2023		Municipalities	All Municipalities	<ul style="list-style-type: none"> <li>Monitoring Tool</li> <li>Reports on functionality of MPAC's.</li> <li>Report on the functionality of Internal Audit Units, Audit Committees, Risk Management units and Risk Management committees</li> <li>Internal audit Plans and charters.</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<b>Risk Management and Risk Management Committees</b> <ul style="list-style-type: none"> <li>Assess functionality of Municipal Risk Management Units</li> <li>On request, provide hands-on Risk Management support to Municipalities.</li> <li>Assess functionality and monitor effectiveness of Municipal Risk Management Committees</li> </ul>					<ul style="list-style-type: none"> <li>Audit Committee Charters and plans.</li> <li>Municipal Risk registers</li> <li>Municipal Risk monitoring tool/report</li> </ul>

**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Clean audit opinion.	Number of municipalities monitored on the implementation of audit response plans. (Linked to MTSF 2019 – 2024, Priority 1)	39	39	<ul style="list-style-type: none"> <li>Monitor the implementation of audit remedial plans in municipalities.</li> </ul>	1 Oct- 31 Dec 2023	R287 850	Municipalities	All municipalities with emphasis on Disclaimed/Adverse municipalities & Metros	<ul style="list-style-type: none"> <li>Reports on the implementation of Municipal Audit Response Plan.</li> </ul>
Increased revenue collection by municipalities	Number of quarterly interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	4	1	<ul style="list-style-type: none"> <li>Assess the MFMA section 71 reports on billing and collection levels.</li> <li>Facilitate quarterly arrears debt meetings with municipalities and government departments</li> </ul>	1 Oct- 31 Dec 2023		Municipalities	All Municipalities	<ul style="list-style-type: none"> <li>Schedule of levels of collections.</li> <li>1 quarterly report will be produced on the status of government debt to municipalities.</li> <li>Invitations/ Agendas/ Minutes of meetings/ attendance registers.</li> <li>Monitoring Tool</li> <li>Reports on functionality of MPAC's</li> <li>Report on Audit Committee Sitings attended.</li> <li>Report on Chief Audit Executive Forum sessions.</li> </ul>
Municipalities complying with good governance principles.	Number of municipalities supported to have functional Municipal Public Account Committees	39	39	<p><b>MPAC</b></p> <ul style="list-style-type: none"> <li>Assess the functionality of MPAC through the monitoring tool.</li> </ul> <p><b>Internal Audit Units &amp; Audit Committees</b></p> <ul style="list-style-type: none"> <li>Participate in Municipal Audit Committee Meetings. (Attended)</li> <li>Facilitate sitings of the Municipal Chief Audit Executive's Forum,</li> </ul>	1 Oct- 31 Dec 2023		Municipalities	All Municipalities	<ul style="list-style-type: none"> <li>Monitoring Tool</li> <li>Reports on functionality of MPAC's</li> <li>Report on Audit Committee Sitings attended.</li> <li>Report on Chief Audit Executive Forum sessions.</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<b>Risk Management and Risk Management Committees</b> <ul style="list-style-type: none"> <li>Assess functionality of Municipal Risk Management Units</li> <li>On request, provide hands-on Risk Management support to Municipalities.</li> <li>Assess functionality and monitor effectiveness of Municipal Risk Management Committees.</li> </ul>					<ul style="list-style-type: none"> <li>Municipal Risk registers</li> <li>Municipal Risk monitoring tool/report.</li> </ul>

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Clean audit opinion.	Number of municipalities monitored on the implementation of audit response plans. (Linked to MTSF 2019 – 2024, Priority 1)	39	39	<ul style="list-style-type: none"> <li>Monitor the development audit remedial plans in municipalities.</li> <li>Obtain and collate audit reports and audit remedial plans from the municipalities.</li> </ul>	1 Jan- 31 Mar 2024	R233 200	Municipalities	All municipalities with emphasis on Disclaimed/Adverse municipalities & Metros	<ul style="list-style-type: none"> <li>Developed Audit Response Plans by municipalities.</li> <li>Municipal Audit Reports</li> </ul>
Increased revenue collection by municipalities	Number of quarterly interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	4	1	<ul style="list-style-type: none"> <li>Assess the MFMA section 71 reports on billing and collection levels.</li> <li>Facilitate quarterly arear debt meetings with municipalities and government departments.</li> </ul>	1 Jan- 31 Mar 2024		Municipalities	All Municipalities	<ul style="list-style-type: none"> <li>Schedule of levels of collections.</li> <li>1 quarterly report will be produced on the status of government debt to municipalities.</li> <li>Invitations/ Agenda/ Minutes of meetings/ attendance registers.</li> </ul>
Municipalities complying with good governance principles.	Number of municipalities supported to have functional Municipal Public Account Committee's	39	39	<p><b>MPAC</b></p> <ul style="list-style-type: none"> <li>Assess the functionality of MPAC through the monitoring tool.</li> </ul> <p><b>Internal Audit Units &amp; Audit Committees</b></p> <ul style="list-style-type: none"> <li>Participate in Municipal Audit Committee Meetings. (Attended)</li> <li>Facilitate sittings of the Municipal Chief Audit Executive's Forum</li> </ul> <p><b>Risk Management and Risk Management Committees</b></p> <ul style="list-style-type: none"> <li>Assess functionality of Municipal Risk Management Units</li> </ul>	1 Jan- 31 Mar 2024		Municipalities	All Municipalities	<ul style="list-style-type: none"> <li>Monitoring Tool Reports on functionality of MPAC's.</li> <li>Report on Audit Committee Sittings attended.</li> <li>Report on Chief Audit Executive Forum sessions</li> <li>Municipal Risk registers</li> <li>Municipal Risk monitoring tool/report</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>On request, provide hands-on Risk Management support to Municipalities.</li> <li>Assess functionality and monitor effectiveness of Municipal Risk Management Committees</li> </ul>					



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• **Municipal Performance Monitoring Reporting and Evaluation**

Overall Responsibility: Mrs N.S. Maswana - Mhlaba  
Reporting period: Quarterly  
Budget: R863 950  
B2B Pillars: All 5 B2B pillars

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Institutionalised performance management systems in local government	Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	39	11	<ul style="list-style-type: none"> <li>Conduct capacity building session on PMS.</li> <li>Conduct PMS Audit.</li> <li>Respond to support requests (from municipalities) in institutionalization of Performance Management System (PMS).</li> <li>Participate in municipal IDP, LGMIM, PMS &amp; Budget Steering Committees and Fora.</li> <li>Participate on Municipal performance review through Audit Committee Meetings.</li> <li>Analyse data on performance and develop a consolidated report.</li> </ul>	April – June 2023	R179 986	Municipalities	Amathole, Raymond Mhlaba, Amathlani, OR Tambo, Walter Sisulu, Ntabankulu, Great Kei, Blue Crane Route, Koukamma, Insiika Yethu, Emalaheni	PMS Assessment Tool Attendance registers, Municipal visit report, Presentations (where applicable), Consolidated quarterly report on PMS.
Consolidated municipal performance report of the province	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	-	<ul style="list-style-type: none"> <li>Receive Final Sec 46 Municipal Annual Performance Reports.</li> <li>Assess reports to compile a Provincial Consolidated Municipal Performance Report (Sec 47)</li> </ul>	April - June 2023		Municipalities	39 Municipalities	Attendance register Assessment Tools
Improved state of local government	Report on the implementation of support plans by municipalities (MSIP's)	4	1	<ul style="list-style-type: none"> <li>Monitor the progress in the implementation of the support plans.</li> <li>Develop a quarterly progress report in the implementation of support plans.</li> </ul>	April - June 2023		Support from the District support Centers and Municipalities	39 municipalities	Quarterly report on the implementation of municipal support plans. Departmental signed-off reports reflecting the extent to which



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipal support programmes evaluated.	Number of evaluation reports with findings compiled	1	-	-			-	-	municipalities are implementing support plans.

**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional performance management systems in local government	Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	39	10	<ul style="list-style-type: none"> <li>Conduct capacity building session on PMS</li> <li>Respond to support requests (from municipalities) in institutionalization of Performance Management System (PMS)</li> <li>Participate in municipal IDP, LGMIM, PMS &amp; Budget Steering Committees and Fora</li> <li>Attend municipal structure reporting on Performance (Audit Committee)</li> <li>Analyse data on performance and develop a consolidate report</li> </ul>	July - Sept 2023	R276 437	Municipalities	Alfred Nzo, Mbashe, Dr AB Xuma BCM, Ingquza Hill, Winnie Madikizela-Mandela, Enoch Mgijima, NMBMM, Sakhisizwe, Makana,	Attendance registers, Municipal visit report, Presentations (where applicable), Consolidated quarterly report on PMS
Consolidated municipal performance report of the province	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	<ul style="list-style-type: none"> <li>Compile and consolidate s.47 Report on the performance of municipalities in the province.</li> <li>Publish in the Provincial Gazette</li> <li>Facilitate printing of s.47. and submit to relevant stakeholders.</li> </ul>	July - Sept 2023		Municipalities	39 Municipalities	Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette
Improved state of local government	Report on the implementation of support plans by municipalities (MSIP's)	4	1	<ul style="list-style-type: none"> <li>Monitor the progress on support plan implementation.</li> <li>Report the progress on support plan implementation and State of Local government.</li> </ul>	July -Sept 2023		Support from the District support Centres and Municipalities	39 municipalities	<ul style="list-style-type: none"> <li>Quarterly report on the implementation of municipal support plans.</li> <li>Departmental signed-off reports reflecting the extent to which municipalities are implementing support plans.</li> </ul>
Municipal support programmes evaluated.	Number of evaluation reports with findings compiled	1	-	-			-	-	-

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved performance in municipalities	Number of municipalities supported to submit signed Performance Agreements for employed Section 54A and 56 managers	39	39	Monitoring the submission of Performance Agreements Assess the submitted Performance Agreements to ensure that they are in line with the set standard and give feedback to municipalities.	July - Sept 2023		Municipalities	39 municipalities	<ul style="list-style-type: none"> <li>List of municipalities submitted Signed Performance Agreements.</li> <li>Acknowledgement letters on submission.</li> </ul>

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Institutionalised performance management systems in local government	Number of municipalities supported to institutionalise the performance management system (PMS)(Linked to MTSF 2019 – 2024, Priority 1)	39	11	<ul style="list-style-type: none"> <li>Conduct capacity building session on PMS</li> <li>Respond to support requests (from municipalities) in institutionalization of Performance Management System (PMS)</li> <li>Participate in municipal IDP, LGMIM, PMS &amp; Budget Steering Committees and Fora</li> <li>Participate on Municipal performance review through Audit Committee Meetings</li> <li>Analyse data on performance and develop a consolidated report</li> </ul>	Oct - Dec 2023	R180 167	Municipalities	KSD, Umzimvubu, Ngqushwa, Mhlonlo, Kouga, Joe Gqabi, PSJ, Elundini, Chris Hani, Ndlambe, Dr Beyer Naude	Attendance registers, Municipal visit report, Presentations (where applicable) Consolidated quarterly report on PMS
Consolidated municipal performance report of the province	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	-	<ul style="list-style-type: none"> <li>Provide feedback to municipalities on performance through DIMAFOs or MUNIMEC sessions).</li> </ul>	Oct - Dec 2023		Municipalities	39 Municipalities	-
Improved state of local government	Report on the implementation of support plans by municipalities (MSIP's)	4	1	<ul style="list-style-type: none"> <li>Monitor the progress in the implementation of the support plans.</li> <li>Develop a quarterly progress report in the implementation of support plans.</li> </ul>	Oct - Dec 2023		Support from the District support Centres and Municipalities	39 municipalities	Quarterly report on the implementation of municipal support plans. Departmental signed-off reports reflecting the extent to which

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OPERATIONAL PLAN - 2023/24

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipal support programmes evaluated.	Number of evaluation reports with findings compiled	1	-	<ul style="list-style-type: none"> <li>Facilitate approval of the programme to be evaluated.</li> <li>Develop Terms of Reference.</li> <li>Establish an Evaluation Team</li> <li>Development of Evaluation Tool</li> </ul>	-		Project Steering Committee meetings	Amahlathi LM	<p>municipalities are implementing support plans.</p> <p>Approval of the evaluation – (Design of Amahlathi precinct plan).</p> <p>TOR of Evaluation Team</p> <p>Evaluation tool.</p>

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional performance management systems in local government	Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	39	7	<ul style="list-style-type: none"> <li>Conduct capacity building session on PMS.</li> <li>Respond to support requests (from municipalities) in institutionalization of Performance Management System (PMS)</li> <li>Participate on Municipal performance review through Audit Committee Meetings</li> <li>Analyse data on performance and develop a consolidated report</li> </ul>	Jan – March 2024	R227 360	Municipalities	Mnquma, Sunday's River, Nyandeni, Matatiele, Inxuba Yethemba, Sarah Baartman, Senqu,	Attendance registers, Municipal visit report, Presentations (where applicable) Consolidated quarterly report on PMS
Consolidated municipal performance report of the province	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	-	<ul style="list-style-type: none"> <li>Perform oversight role on tabling of draft annual reports in some (Sampled) municipalities.</li> <li>Receive Draft S.46 Municipal Annual Performance Reports.</li> <li>Analyse, assess and provide preliminary feedback to municipalities.</li> </ul>	Jan – March 2024		Municipalities	39 Municipalities	-
Improved state of local government	Report on the implementation of support plans by municipalities (MSIP's)	4	1	<ul style="list-style-type: none"> <li>Monitor the progress on support plan implementation.</li> <li>Report the progress on support plan implementation and State of Local government</li> </ul>	Jan – March 2024		Support from the District support Centres and Municipalities.	39 Municipalities	Quarterly report on the implementation of municipal support plans. Departmental signed-off reports reflecting the extent to which municipalities are implementing support plans.
Municipal support programmes evaluated.	Number of evaluation reports with findings compiled	1	1	<ul style="list-style-type: none"> <li>Conduct Evaluation</li> <li>Compile evaluation report</li> </ul>			Project Steering Committee meetings	Departmental support programme	Signed off evaluation report.

### 2.3 Sub-Programme: Municipal Public Participation and Rapid Response Office of the General Manager: Municipal Public Participation and Rapid Response

Overall responsibility: Mr. M. Nodlabi  
Reporting period: 2023/2024  
Budget: R93 373  
B2B Pillar: Public Participation - Putting People First

#### Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April - June	R20 960	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

#### Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July-Sep	R23 724	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

#### Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Oct-Dec	R15 130	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Jan-Mar	R33 559	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report



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OPERATIONAL PLAN - 2023/24

Municipal Public Participation

Overall responsibility: Mr. L. Madyibi  
Reporting period: Monthly, Quarterly and Annual  
Budget: R1 619 901  
B2B Pillar: Public Participation - Putting People First

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional ward committees to improve citizen interface	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	33	7	<ul style="list-style-type: none"> <li>Monitor the holding of monthly and quarterly meetings; through the functionality assessment tool (Application of the tool, analysis and development of an intervention plan)</li> <li>Conduct workshops when required for non-functional ward committees and when required</li> <li>Provide functionality indicator assessment template</li> <li>Provide municipalities with generic template on/off ward operational plans.</li> </ul>	April-June 2023	R413 520	Municipalities	Niabankulu, BCMM, NMBM, Elurndini, Enoch Mgijima, Ingquza Hill, Port St Johns (7 Municipalities)	<p>Status reports on functionality of ward committees</p> <p>Agenda Invitations and Attendance registers (if a workshop conducted)</p>
Communities participated meaningfully in municipal governance for attainment of a developmental local government	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	8	2	<ul style="list-style-type: none"> <li>Revive public participation forums.</li> <li>Resuscitate MEC outreach programmes and stakeholder engagements.</li> <li>Reconceptualize the war rooms (Development of concept document)</li> </ul>	April - June 2023		Municipalities	Sarah Baartman, Kouga	<p>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.</p> <p>Approved MEC Stakeholder and outreach programmes.</p> <p>Concept document for the war-rooms.</p> <p>Consolidated Quarterly reports.</p> <p>Quarterly reports on the implementation</p>
Access to government services and relevant information leading to	Number of CDWP implemented in municipalities	4	1	<ul style="list-style-type: none"> <li>Monitor the monthly reporting and quarterly reporting of Community Development Workers</li> </ul>	April-June 2023		Municipalities	All municipalities	

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
socio-economic empowerment.				<ul style="list-style-type: none"> <li>Monitor development of ward profiles</li> </ul>					of CDWP in municipalities.
Free and fair elections	Number of municipalities supported in preparation for elections (LGE)	Demand Driven	Demand Driven	<ul style="list-style-type: none"> <li>Develop Memo</li> <li>Gazette by-elections</li> </ul>	April-June 2023		Municipalities	Demand Driven	CDWP Plan. Memos And gazette

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional ward committees to improve citizen interface	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	33	10	<ul style="list-style-type: none"> <li>Monitor the holding of monthly and quarterly meetings; through the functionality assessment tool (Application of the tool, analysis and development of an intervention plan)</li> <li>Conduct workshops when required for non-functional ward committees and when required</li> <li>Provide functionality indicator assessment template</li> <li>Provide municipalities with generic template on/off ward operational plans.</li> </ul>	July-September 2023	R468 769	Municipalities	Blue Crane Route, Great Kei, Mbhashe, Dr Beyers Naude, Winnie Madikizela-Mandela, Makana, Senqu Sakhisizwe, Intsika Yethu, KSD LMs (10 municipalities)	Status reports on functionality of ward committees  Invitations, Report and Attendance registers (if a workshops conducted)
Communities participated meaningfully in municipal governance for attainment of a developmental local government	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Sater Communities)	8	2	<ul style="list-style-type: none"> <li>Revive public participation forums.</li> <li>Resuscitate MEC outreach programmes and stakeholder engagements.</li> <li>Reconceptualize war rooms (Development of concept document)</li> </ul>	July – September 2023		Municipalities	Amathole DM, Mnquma	Consolidated Quarterly reports (MEC Stakeholder and outreach programmes), Concept document on war rooms
Access to government services and relevant information	Number of CDWP implemented in all municipalities	4	1	<ul style="list-style-type: none"> <li>Monitor development of Ward Profiles by CDWS.</li> <li>Conduct environmental scanning in preparation for MEC outreach.</li> </ul>	July-Sept 2023		Municipalities	All municipalities	Quarterly reports on the implementation of CDWP in municipalities.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
leading to socio-economic empowerment.				<ul style="list-style-type: none"> <li>Provide administrative support to ward war-rooms.</li> </ul>					CDWP Plan.
Free and fair elections	Number of municipalities supported in preparation for elections (LGE)	Demand Driven	Demand Driven	<ul style="list-style-type: none"> <li>Develop Memo</li> <li>Gazette by-elections</li> </ul>	July-Sept 2023		Municipalities	Demand Driven	Memos And gazette

**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional ward committees to improve citizen interface	Number of municipalities supported to maintain functional ward committees (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	33	9	<ul style="list-style-type: none"> <li>Monitor the holding of monthly and quarterly meetings; through the functionality assessment tool (Application of the tool, analysis and development of an intervention plan)</li> <li>Conduct workshops when required for non-functional ward committees and when required</li> <li>Provide functionality indicator assessment template</li> <li>Provide municipalities with generic template on/off ward operational plans.</li> </ul>	Oct-Dec 2023	R456 385	Municipalities	Matatiele, Amahlathi, Mquma, Kouga, Koukamma, Walter Sisulu, Inxuba Yethemba, Dr A.B. Xuma, Mhlontlo (9 municipalities)	Status reports on functionality of ward committees  Invitations, Report and Attendance registers (if a workshops conducted)
Communities participated meaningfully in municipal governance for attainment of a developmental local government	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	8	2	<ul style="list-style-type: none"> <li>Revive public participation forums.</li> <li>Resuscitate MEC outreach programmes and stakeholder engagements.</li> <li>Reconceptualize of war rooms (Development of concept document)</li> </ul>	Oct - Dec 2023		Municipalities	Inxuba Yethemba, Chris Hani DM	Consolidated report

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Access to government services and relevant information leading to socio-economic empowerment. Free and fair elections	Number of CDWP implemented in municipalities	4	1	<ul style="list-style-type: none"> <li>Monitor development of Ward Profiles by CDWS.</li> <li>Conduct environmental scanning in preparation for MEC outreach.</li> <li>Provide administrative support to ward war-rooms.</li> </ul>	Octo-Dec 2023		Municipalities	All municipalities	Quarterly reports on the implementation of CDWP in municipalities. CDWP Plan.
	Number of municipalities supported in preparation for elections (LGE)	Demand Driven	Demand Driven	<ul style="list-style-type: none"> <li>Develop Memo</li> <li>Gazette by-elections</li> </ul>	Octo-Dec 2023		Municipalities	Demand Driven	Memos And gazette

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional ward committees to improve citizen interface Communities participated meaningfully in municipal governance for attainment of a developmental local government	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	33	7	<ul style="list-style-type: none"> <li>Monitor the holding of monthly and quarterly meetings; through the functionality assessment tool (Application of the tool, analysis and development of an intervention plan)</li> <li>Conduct workshops when required for non-functional ward committees and when required</li> <li>Provide functionality indicator assessment template</li> <li>Provide municipalities with generic template on/off ward operational plans.</li> </ul>	Jan – March 2024	R281 227	Municipalities	Umzimvubu, Raymond Mhlabu, Ngqushwa, Ndlambe, Sundays River, Emalaheni, Nyandeni (7 municipalities)	Status reports on functionality of ward committees  Invitations, Report and Attendance registers (if a workshops conducted)
	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator).	8	2	<ul style="list-style-type: none"> <li>Revive public participation forums.</li> <li>Resuscitate MEC outreach programmes and stakeholder engagements.</li> <li>Reconceptualize of war rooms (Development of concept document)</li> </ul>	Jan – March 2024		Municipalities	Alfred Nzo DM, Winnie Madikizela-Mandela LM	Consolidated Quarterly reports (MEC Stakeholder and outreach programme).

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Access to government services and relevant information leading to socio-economic empowerment. Free and fair elections	Social Cohesion and Safer Communities)								
	Number of CDWP implemented in all municipalities	4	1	<ul style="list-style-type: none"> <li>Monitor development of Ward Profiles by CDWS.</li> <li>Conduct environmental scanning in preparation for MEC outreach.</li> <li>Provide administrative support to ward war-rooms.</li> </ul>	Jan – March 2024		Municipalities	All municipalities	Quarterly reports on the implementation of CDWP in municipalities. CDWP Plan.
	Number of municipalities supported in preparation for elections (LGE)	Demand Driven	Demand Driven	<ul style="list-style-type: none"> <li>Develop Memo</li> <li>Gazette by-elections</li> </ul>	Jan – March 2024		Municipalities	All municipalities	Memos And gazette



● **Rapid Response**

Overall responsibility: Mr. M. Faku  
Reporting period: Monthly, Quarterly and Annual  
Budget: R1 382 711  
B2B Pillars: Good Governance and Public Participation

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities are responsive to community concerns	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	Demand Driven	Demand Driven	<ul style="list-style-type: none"> <li>Receive, Assess and Analyse a petition.</li> <li>Convene a meeting with petitioners.</li> <li>Convene a meeting with petitioned stakeholders.</li> <li>Facilitate a response from petitioned stakeholders to the petitioners.</li> </ul>	April-June 2023	R354 100	Municipalities, State owned entities and Sector departments.	Demand Driven	<p>Petitions Register, Petition response plan, Quarterly reports on community concerns resolved, Attendance register, where applicable.</p> <p>Quarterly reports on the stakeholder and education support provided, presentations, attendance register</p> <p>Petitions management Framework rollout plan</p>
	Number of municipalities to be supported with Stakeholder engagement and education.	11	3	<ul style="list-style-type: none"> <li>Support municipalities in the development and management of the petitions management system.</li> <li>Support municipalities in managing stakeholder relations (Awareness, education and training).</li> <li>Roll out of the approved provincial petitions Management policy Framework.</li> </ul>	April-June 2023		-	Ngqushwa, Mbashe, and Senqu	



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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities are responsive to community concerns	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	Demand Driven	Demand Driven	<ul style="list-style-type: none"> <li>Receive, Assess and Analyse a petition.</li> <li>Convene a meeting with petitioners.</li> <li>Convene a meeting with petitioned stakeholders.</li> <li>Facilitate a response from petitioned stakeholders to the petitioners.</li> </ul>	July-September 2023	R427 783	Municipalities, State owned entities and Sector departments.	Demand Driven	Petitions Register, Petition response plan, Quarterly reports on community concerns resolved. Attendance register, where applicable.
	Number of municipalities to be supported with Stakeholder engagement and education.	11	3	<ul style="list-style-type: none"> <li>Support municipalities in the development and management of the petitions management system.</li> <li>Support Municipalities in managing stakeholder relations (Awareness, education and training)</li> <li>Roll out of the approved provincial petitions Management policy Framework.</li> </ul>	July-September 2023		Municipalities, State owned entities and Sector departments.	Koukamma, Blue Crane Route and Great Kei	Quarterly reports on the stakeholder and education support provided, presentations, attendance register

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities are responsive to community concerns	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	Demand Driven	Demand Driven	<ul style="list-style-type: none"> <li>Receive, Assess and Analyse a petition.</li> <li>Convene a meeting with petitioners.</li> <li>Convene a meeting with petitioned stakeholders.</li> <li>Facilitate a response from petitioned stakeholders to the petitioners.</li> </ul>	Oct - December 2023	R269 052	Municipalities State owned entities and Sector departments.	Demand Driven	Petitions Register, Petition response plan, Quarterly reports on community concerns resolved. Attendance register, where applicable.
	Number of municipalities to be supported with Stakeholder engagement and education.	11	3	<ul style="list-style-type: none"> <li>Support municipalities in the development and management of the petitions management system.</li> <li>Support Municipalities in managing stakeholder relations (Awareness, education and training)</li> <li>Roll out of the approved provincial petitions Management policy Framework.</li> </ul>	Oct - December 2023			Emalaheni, Mhlontlo and Nqgushwa	Quarterly reports on the stakeholder and education support provided, presentations, attendance register

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities are responsive to community concerns	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	Demand Driven	Demand Driven	<ul style="list-style-type: none"> <li>Receive, Assess and Analyse a petition.</li> <li>Convene a meeting with petitioners.</li> <li>Convene a meeting with petitioned stakeholders.</li> <li>Facilitate a response from petitioned stakeholders to the petitioners.</li> </ul>	Jan – March 2024	R331 776	Municipalities State owned entities and Sector departments.	Demand Driven	Petitions Register, Petition response plan, Quarterly reports on community concerns resolved. Attendance register, where applicable.
	Number of municipalities to be supported with Stakeholder engagement and education.	11	2	<ul style="list-style-type: none"> <li>Support municipalities in the development and management of the petitions management system.</li> <li>Support Municipalities in managing stakeholder relations (Awareness, education and training)</li> <li>Roll out of the approved provincial petitions Management policy Framework.</li> </ul>	Jan – March 2024			Mnquma and KSD	Quarterly reports on the stakeholder and education support provided, presentations, attendance register Petitions management Framework rollout plan



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# PROGRAMME 3 DEVELOPMENT AND PLANNING



SERVING OUR COMMUNITIES BETTER



### 3 PROGRAMME 3: DEVELOPMENT AND PLANNING

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

Programme Structure

PROGRAMME NAME	SUB-PROGRAMME
<p><b>PROGRAMME 3: Development and Planning</b></p>	<p><b>3.1 Municipal Development and Planning</b></p> <ul style="list-style-type: none"> <li>• Office of the General Manager: Municipal Development and Planning</li> <li>• Spatial Planning</li> <li>• Land Survey and Cadastral Information Management</li> <li>• Valuation Services</li> <li>• Land Use Management and Administration</li> <li>• Integrated Development Planning (IDP)</li> </ul>
	<p><b>3.2 Municipal Basic and Development Services</b></p> <ul style="list-style-type: none"> <li>• Office of the General Manager: Municipal Basic and Development Services</li> <li>• Community Work Programme, Urban and Small-Town Development Programme</li> <li>• Local Economic Development Support</li> <li>• Municipal Infrastructure Services</li> <li>• Municipal Free Basic Services</li> <li>• Disaster Management and Emergency Services</li> </ul>

### 3.1 Sub-Programme: Municipal Development and Planning Office of the General Manager - Municipal Development and Planning

Overall responsibility: Vacant (Acting Mr. A. Makhanya)  
Reporting period: 2023/2024  
Budget: R95 727  
B2B Pillar: Service Delivery

#### Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April - June	R48 227	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

#### Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July-Sep	R20 450	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

#### Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Oct-Dec	R16 450	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Jan-Mar	R10 600	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report



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• Spatial Planning<sup>1</sup>

Responsibility: Mr. A. Makhanya  
Reporting period: 2023/2024  
Total Budget: R1 387 000  
B2B Pillar: Basic Service Delivery

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities implementing SPLUMA.	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1), non-standardised (B2B Pillars 1, 2 and 3)	16	4	<ul style="list-style-type: none"> <li>Conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional leaders on SPLUMA</li> <li>Provide technical support on land use administration, town planning and geographical information systems</li> <li>Engage in the municipal processes of reviewing / drafting of SDF's and Land Use Schemes that are compliant with SPLUMA</li> </ul>	April - June 2023	R282 000	Municipalities	Ndlambe Walter Sisulu Amahlathi Makana	Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on implementation of SPLUMA by municipalities.
Eastern Seaboard Development engagement sessions coordinated	Number of Reports developed on engagement sessions coordinated for the Eastern Seaboard Development	4	1	<ul style="list-style-type: none"> <li>Participate in meetings for Eastern Seaboard Development (Coastal Smart City)</li> <li>Participate Stakeholders engagements</li> <li>Compile quarterly report on Eastern Seaboard Development engagements</li> </ul>			OR Tambo and LMs Alfred Nzo and LMs	OR Tambo and LMs Alfred Nzo and LMs	Agendas Minutes Attendance Registers Quarterly Reports
Cooperate GIS systems are in place. Up-to date quality GIS data layers in municipalities to assist in the implementation of SPLUMA and SDF's reviews.	Number of municipalities supported to develop functional Integrated Geographic Information Systems	16	4	<ul style="list-style-type: none"> <li>Interact with Districts and Local Municipalities.</li> <li>Assess the status of GIS functionality in the municipality, identify data needs, Provide hands- on support to municipalities on: Establishment, assessment, and monitoring of GIS function in municipality, enhancement, and update of Geodatabases</li> </ul>			Municipalities	Matatiele Amahlathi Sundays River Valley KSD	Attendance Registers Invitation letters. Minutes of meetings Agendas Report on GIS support provided to municipalities (Establishment and assessment of GIS function in municipality).

<sup>1</sup> KPI's 2 & 4 are being carried out in collaboration with other departments and the Legislature. As a consequence, we do not have full control over the processes.

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Facilitate, build capacity, and monitor the establishment of the functional Geographic Information System (GIS) as per Spatial Data Infrastructure Act and SPLUMA requirements.</li> </ul>					

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities implementing SPLUMA.	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	16	4	<ul style="list-style-type: none"> <li>Conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional leaders on SPLUMA</li> <li>Provide technical support on land use administration, town planning and geographical information systems</li> <li>Engage in the municipal processes of reviewing / drafting of SDF's and Land Use Schemes that are compliant with SPLUMA</li> </ul>	July -September 2023	R605 500	Municipalities	Enoch Mgijima Mhlonlo Sarah Baartman Mbashe	Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.
Eastern Seaboard Development engagement sessions coordinated	Number of Reports developed on engagement sessions coordinated for the Eastern Seaboard Development	4	1	<ul style="list-style-type: none"> <li>Participate in meetings for Eastern Seaboard Development (Coastal Smart City)</li> <li>Participate Stakeholders engagements.</li> <li>Compile quarterly report on Eastern Seaboard Development engagements.</li> </ul>			OR Tambo and LMs Alfred Nzo and LMs	OR Tambo and LMs Alfred Nzo and LMs	Agendas Minutes Attendance Registers Quarterly Reports
Cooperate GIS systems are in place. Up-to date quality GIS data layers in municipalities to assist in the implementation of SPLUMA and SDF's reviews	Number of municipalities supported to develop functional Integrated Geographic Information Systems	16	4	<ul style="list-style-type: none"> <li>Interact with Districts and Local Municipalities</li> <li>Assess the status of GIS functionality in the municipality. Identify data needs, Provide hands- on support to municipalities on: Establishment, assessment, and monitoring of GIS function in municipality, enhancement, and update of Geodatabases</li> <li>Facilitate, build capacity, and monitor the establishment of the functional Geographic Information System (GIS) as per Spatial Data</li> </ul>			Municipalities	<ul style="list-style-type: none"> <li>Sarah Baartman DM</li> <li>Anathole DM</li> <li>Nyandeni</li> <li>Chris Hani DM</li> </ul>	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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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Infrastructure Act and SPLUMA requirements					
<b>Quarter 3</b>									
Municipalities implementing SPLUMA. Provided efficiency, consistency and uniformity in the implementation of SPLUMA in the province.	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	16	4	<ul style="list-style-type: none"> <li>Conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional leaders on SPLUMA</li> <li>Provide technical support on land use administration, town planning and geographical information systems</li> <li>Engage in the municipal processes of reviewing / drafting of SDF's and Land Use Schemes that are compliant with SPLUMA</li> </ul>	October -December 2023	R293 000	Municipalities	Dr. Beyers Naude Umzimvubu Elundini Great Kei	Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.
Eastern Seaboard Development engagement sessions coordinated	Number of Reports developed on engagement sessions coordinated for the Eastern Seaboard Development	4	1	<ul style="list-style-type: none"> <li>Participate in meetings for Eastern Seaboard Development (Coastal Smart City)</li> <li>Participate Stakeholders engagements</li> <li>Compile quarterly report on Eastern Seaboard Development engagements.</li> </ul>			OR Tambo and LMs Alfred Nzo and LMs	Agendas Minutes Attendance Registers Quarterly Reports	
Cooperate GIS systems are in place. Up-to date quality GIS data layers in municipalities to assist in the implementation of SPLUMA and SDF's reviews.	Number of municipalities supported to develop functional Integrated Geographic Information Systems	16	4	<ul style="list-style-type: none"> <li>Interact with Districts and Local Municipalities.</li> <li>Assess the status of GIS functionality in the municipality, identify data needs, Provide hands-on support to municipalities on: Establishment, assessment, and monitoring of GIS function in municipality, enhancement, and update of Geodatabases</li> <li>Facilitate, build capacity, and monitor the establishment of the functional Geographic Information System (GIS) as per Spatial Data Infrastructure Act and SPLUMA requirements</li> </ul>			Municipalities	<ul style="list-style-type: none"> <li>Inxuba</li> <li>Yeithemba</li> <li>Minquma</li> <li>Inqunza Hill</li> <li>Dr. Beyers Naude</li> </ul>	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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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities implementing SPLUMA. Provided efficiency, consistency and uniformity in the implementation of SPLUMA in the province.	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	16	4	<ul style="list-style-type: none"> <li>Conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional leaders on SPLUMA</li> <li>Provide technical support on land use administration, town planning and geographical information systems</li> <li>Engage in the municipal processes of reviewing / drafting of SDF's and Land Use Schemes that are compliant with SPLUMA</li> </ul>	Jan – March 2024	R206 500	Municipalities	Matatiele Inxuba Yethemba Ngqushwa Kouga	Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.
Eastern Seaboard Development engagement sessions coordinated	Number of Reports developed on engagement sessions coordinated for the Eastern Seaboard Development	4	1	<ul style="list-style-type: none"> <li>Participate in meetings for Eastern Seaboard Development (Coastal Smart City)</li> <li>Participate Stakeholders engagements</li> <li>Compile quarterly report on Eastern Seaboard Development engagements.</li> </ul>	OR Tambo and LMs Alfred Nzo and LMs			Agendas Minutes Attendance Registers Quarterly Reports	
Cooperate GIS systems are in place. Up-to date quality GIS data layers in municipalities to assist in the implementation of SPLUMA and SDF's reviews.	Number of municipalities supported to develop Geographic Information Systems	16	4	<ul style="list-style-type: none"> <li>Interact with Districts and Local Municipalities.</li> <li>Assess the status of GIS functionality in the municipality, identify data needs, Provide hands-on support to municipalities on: Establishment, assessment, and monitoring of GIS function in municipality, enhancement, and update of Geodatabases</li> <li>Facilitate, build capacity, and monitor the establishment of the functional Geographic Information System (GIS) as per Spatial Data Infrastructure Act and SPLUMA requirements</li> </ul>	Municipalities			<ul style="list-style-type: none"> <li>Sakhisizwe</li> <li>Niabankulu</li> <li>O.R. Tambo</li> <li>Raymond</li> <li>Mhlabi</li> </ul>	Attendance Registers Invitation letters. Minutes of meetings Agendas Report on GIS support provided to municipalities (Establishment and assessment of GIS function in municipality).

● Land Survey and Cadastral Information Management

Overall responsibility: Vacant  
Reporting period: 2023/2024  
Budget: R651 000  
B2B Pillar: Basic Service Delivery

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Land parcels surveyed and registered in municipalities. Promote orderly development and security of Title.	Number of district municipalities supported to conduct cadastral surveys for access to land rights	3	3	<ul style="list-style-type: none"> <li>Interact with district and its local municipalities and other stakeholders to identify the municipalities requiring the support of the department and the type of support needed.</li> <li>Establish the availability of land and resources for the identified projects.</li> <li>Conduct site inspection / reconnaissance survey</li> </ul>	April - June 2023	R135 750	Municipalities, district centres	Joe Gqabi DM Sarah Baartman DM Amatole DM	Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.

**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Land parcels surveyed and registered in municipalities. Promote orderly development and security of Title.	Number of district municipalities supported to conduct cadastral surveys for access to land rights	3	3	<ul style="list-style-type: none"> <li>Support targeted municipalities in implementing identified/prioritized land survey projects.</li> <li>Give advice on land survey and statutory requirements for land development.</li> <li>Execute project(s) and prepare progress / technical reports.</li> </ul>	July – September 2023	R216 450	Municipalities, district centres	Joe Gqabi DM Sarah Baartman DM Amatole DM	Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.



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**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Land parcels surveyed and registered in municipalities. Promote orderly development and security of Title.	Number of district municipalities supported to conduct cadastral surveys for access to land rights	3	3	<ul style="list-style-type: none"> <li>Support targeted municipalities in implementing identified/prioritized land survey projects.</li> <li>Give advice on land survey and statutory requirements for land development.</li> <li>Execute project(s) and prepare progress / technical reports.</li> </ul>	October – December 2023	R164 100	Municipalities, district centres	Joe Gqabi DM Sarah Baartman DM Amatole DM	Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Land parcels surveyed and registered in municipalities. Promote orderly development and security of Title.	Number of district municipalities supported to conduct cadastral surveys for access to land rights	3	3	<ul style="list-style-type: none"> <li>Support targeted municipalities in implementing identified/prioritized land survey projects.</li> <li>Give advice on land survey and statutory requirements for land development.</li> <li>Execute project(s) and prepare progress / technical reports.</li> </ul>	Jan – March 2024	R134 700	Municipalities, district centres	Joe Gqabi DM Sarah Baartman DM Amatole DM	Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.



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• Valuation Services

Overall responsibility: Vacant  
Reporting period: 2023/2024  
Budget: R492 400  
B2B Pillar 4: Sound Financial Management

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities comply with the MPRA.	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	12	3	<ul style="list-style-type: none"> <li>Assess the extent of compliance of municipalities with different sections of the MPRA and guide municipalities on compliance with the MPRA</li> <li>Make recommendations on corrective measures that municipalities may follow on issue(s) of non-compliance.</li> <li>Monitor the sittings and effective functioning of Valuation Appeal Boards at municipalities when applicable.</li> </ul>	April - June 2023	R113 025	Cooperation from the Municipality	<ul style="list-style-type: none"> <li>Senqu</li> <li>Matatiele</li> <li>Sundays River Valley</li> </ul>	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.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities comply with the MPRA.	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	12	3	<ul style="list-style-type: none"> <li>Assess the extent of compliance of municipalities with different sections of the MPRA and guide municipalities on compliance with the MPRA.</li> <li>Make recommendations on corrective measures that municipalities may follow on issue(s) of non-compliance.</li> <li>Monitor the sittings and effective functioning of Valuation Appeal Boards at municipalities when applicable.</li> </ul>	July – September 2023	R199 175	Cooperation from the Municipality	<ul style="list-style-type: none"> <li>Elundini</li> <li>Emalaheni</li> <li>NMBM</li> </ul>	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.

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**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities comply with the MPRA.	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	12	3	<ul style="list-style-type: none"> <li>Assess the extent of compliance of municipalities with different sections of the MPRA and guide municipalities on compliance with the MPRA.</li> <li>Make recommendations on corrective measures that municipalities may follow on issue(s) of non-compliance.</li> <li>Monitor the sittings and effective functioning of Valuation Appeal Boards at municipalities when applicable.</li> </ul>	October – December 2023	R111 425	Cooperation from the Municipality	<ul style="list-style-type: none"> <li>Sakhisizwe</li> <li>Nyandeni</li> <li>Kouga</li> </ul>	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.

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities comply with the MPRA.	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	12	3	<ul style="list-style-type: none"> <li>Assess the extent of compliance of municipalities with different sections of the MPRA and guide municipalities on compliance with the MPRA.</li> <li>Make recommendations on corrective measures that municipalities may follow on issue(s) of non-compliance.</li> <li>Monitor the sittings and effective functioning of Valuation Appeal Boards at municipalities when applicable.</li> </ul>	Jan – March 2024	R68 775	Cooperation from the Municipality	<ul style="list-style-type: none"> <li>Enoch Mgijima</li> <li>Ngqushwa</li> <li>BCMM</li> </ul>	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.

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● Land Use Management and Administration

Overall responsibility: Mrs. S. Dube  
Reporting period: 2023/2024  
Budget: R292 877  
B2B Pillar: Putting People First

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Provided efficiency, consistency and uniformity in the implementation of SPLUMA in the province.  Municipalities that are administering land use management for the purpose of SPLUMA implementation.	Number of municipalities supported to administer land use management in the implementation of SPLUMA	8	2	<ul style="list-style-type: none"> <li>Monitor compliance on administrative systems required by SPLUMA</li> <li>Monitor MPT meetings as per municipal schedule</li> <li>Conduct training for Municipal Planning Tribunal members, Appeal Authorities, Authorized Officials and municipal officials on SPLUMA</li> </ul>	April -June 2023	R73 817	Municipalities	Mhlonlo Port St Johns	<ul style="list-style-type: none"> <li>Reports on administrative systems required by SPLUMA &amp; monitoring tool; attendance registers and minutes of meetings.</li> </ul>
% of land transactions in terms of Regulation 22 (6), 9 of chapter 2 and Regulation 23 of Township Proclamation R 293 of 1962	% Cancellation of charges, Schedule U certificate of ownership and Forfeiture and Cancellation of deed of grant	100%	All municipalities	<ul style="list-style-type: none"> <li>Receive and check of the required documents from Conveyancers.</li> <li>Prepare the cancellation of charges, Schedule U certificate (signing of the deed of grant)</li> <li>Prepare the memorandum for the Forfeiture and cancellation of deed of grant.</li> <li>Prepare the consent to be submitted to the Deeds office after it has been signed by the MEC</li> <li>Prepare memorandum of the Estate Lete to be signed by the MEC where the Deed of grant should be registered in more than one name</li> <li>Provide formal notification to applicants.</li> <li>Open of the relevant files.</li> </ul>			Conveyancers The applicant		<ul style="list-style-type: none"> <li>Documents from conveyancers and applicant.</li> <li>Memorandums and consents</li> </ul>

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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities that are administering land use management for the purpose of SPLUMA implementation.	Number of municipalities supported to administer land use management in the implementation of SPLUMA	8	2	<ul style="list-style-type: none"> <li>Monitor compliance on administrative systems required by SPLUMA</li> <li>Monitor MPT meetings as per municipal schedule</li> <li>Conduct training for Municipal Planning Tribunal members, Appeal Authorities, Authorized Officials and municipal officials on SPLUMA</li> </ul>	July -September 2023	R 91 580	Municipalities	BCMM Chris Hani District Municipality	Reports on administrative systems required by SPLUMA & monitoring tool; attendance registers and minutes of meetings.
% of land transactions in terms of Regulation 22 (6), 9 of chapter 2 and Regulation 23 of Township Proclamation R 293 of 1962	% Cancellation of charges, Schedule U certificate of ownership and Forfeiture and Cancellation of deed of grant	100%	All municipalities	<ul style="list-style-type: none"> <li>Receive and check of the required documents from Conveyancers.</li> <li>Prepare the cancellation of charges, Schedule U certificate (signing of the deed of grant)</li> <li>Prepare the memorandum for the Forfeiture and cancellation of deed of grant.</li> <li>Prepare the consent to be submitted to the Deeds office after it has been signed by the MEC</li> <li>Prepare memorandum of the Estate Lete to be signed by the MEC where the Deed of grant should be registered in more than one name</li> <li>Provide formal notification to applicants.</li> <li>Open of the relevant files.</li> </ul>	July -September 2023		Conveyancers The applicant	-	Documents from conveyancers and applicant, Memorandums and consents

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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Provided efficiency, consistency and uniformity in the implementation of SPLUMA in the province. Municipalities that are administering land use management for the purpose of SPLUMA implementation.	Number of municipalities supported to administer land use management in the implementation of SPLUMA	8	2	<ul style="list-style-type: none"> <li>Monitor compliance on administrative systems required by SPLUMA</li> <li>Monitor MPT meetings as per municipal schedule</li> <li>Conduct training for Municipal Planning Tribunal members, Appeal Authorities, Authorized Officials and municipal officials on SPLUMA</li> </ul>	October -December 2023	R 48 020	Municipalities	Kouga Dr Beyer Naude	<ul style="list-style-type: none"> <li>Reports on administrative systems required by SPLUMA &amp; monitoring tool; attendance registers and minutes of meetings.</li> </ul>
% of land transactions in terms of Regulation 22 (6), 9 of chapter 2 and Regulation 23 of Township Proclamation R 293 of 1962	% Cancellation of charges, Schedule U certificate of ownership and Forfeiture and Cancellation of deed of grant	100%	All municipalities	<ul style="list-style-type: none"> <li>Receiving and checking of the required documents from Conveyancers.</li> <li>Prepare the cancellation of charges, Schedule U certificate (signing of the deed of grant)</li> <li>Preparing the memorandum for the Forfeiture and cancellation of deed</li> <li>Prepare the consent to be submitted to the Deeds office after it has been signed by the MEC</li> <li>Prepare memorandum of the Estate Late to be signed by the MEC where the Deed of grant should be registered in more than one name</li> <li>Formal notification of applicants.</li> <li>Open of the relevant files of grant.</li> </ul>	October -December 2023		Conveyancers The applicant	-	<ul style="list-style-type: none"> <li>Documents from conveyancers and applicant.</li> <li>Memorandums and consents</li> </ul>



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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Provided efficiency, consistency and uniformity in the implementation of SPLUMA in the province.  Municipalities that are administering land use management for the purpose of SPLUMA implementation.	Number of municipalities supported to administer land use implementation in the SPLUMA	8	2	<ul style="list-style-type: none"> <li>Monitor compliance on administrative systems required by SPLUMA</li> <li>Monitor MPT meetings as per municipal schedule</li> <li>Conduct training for Municipal Planning Tribunal members, Appeal Authorities, Authorized Officials and municipal officials on SPLUMA</li> </ul>	Jan – March 2024	R 79 460	Municipalities	Great Kei Emalaheni	<ul style="list-style-type: none"> <li>Reports on administrative systems required by SPLUMA &amp; monitoring tool; attendance registers and minutes of meetings.</li> </ul>
% of land transactions in terms of Regulation 22 (6), 9 of chapter 2 and Regulation 23 of Township Proclamation R 293 of 1962	% Cancellation of charges, Schedule U certificate of ownership and Forfeiture and Cancellation of deed of grant	100%	All municipalities	<ul style="list-style-type: none"> <li>Receive and check of the required documents from Conveyancers.</li> <li>Prepare the cancellation of charges, Schedule U certificate (signing of the deed of grant)</li> <li>Prepare the memorandum for the Forfeiture and cancellation of deed of grant.</li> <li>Prepare the consent to be submitted to the Deeds office after it has been signed by the MEC</li> <li>Prepare memorandum of the Estate Late to be signed by the MEC where the Deed of grant should be registered in more than one name</li> <li>Provide formal notification to applicants.</li> <li>Open of the relevant files.</li> </ul>	Jan – March 2024		Conveyancers The applicant	-	<ul style="list-style-type: none"> <li>Documents from conveyancers and applicant,</li> <li>Memorandums and consents</li> </ul>



● Integrated Development Planning

Overall responsibility: Dr. F. Gxabuza  
Reporting period: Quarterly  
Budget: R998 950  
B2B Pillar 1: Putting People First

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
All municipalities with IDPs addressing service delivery and development	Number of municipalities with legally compliant IDPs	39	39	Monitor Consultative Sessions on Draft IDPs	April - June 2023	R77 073	Municipalities	All 39 municipalities	District Quarterly Reports
				Monitor submission of Final IDPs	April - June 2023		Municipalities	All 39 municipalities	Attendance Registers Final IDPs

**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
All municipalities with IDPs addressing service delivery and development	Number of municipalities with legally compliant IDPs	39	39	Facilitate annual assessments of Final IDPs	July - September 2023	R537 791	Municipalities	All 39 municipalities	Attendance Registers
				Monitor development and adoption of District Frameworks & Process Plans	July - August 2023		Municipalities	All 39 municipalities	Quarterly Report Municipal Individual IDP Assessment Reports District IDP Framework Plans IDP Process Plans

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**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
All municipalities with IDPs addressing service delivery and development	Number of municipalities with legally compliant IDPs	39	39	Develop and communicate MEC Comments to municipalities	September - November 2023	R109 088	Municipalities	All 39 municipalities	MEC Comments
				Monitor & support municipalities during Situational Analysis Phase	October – December 2023		Municipalities	All 39 municipalities	Invites, Attendance Registers District Quarterly Report

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
All municipalities with IDPs addressing service delivery and development	Number of municipalities with legally compliant IDPs	39	39	Monitor and support municipalities during Strategic-Projects and Integration Phase	Jan – March 2024	R274 998	Municipalities	All 39 municipalities	Attendance Registers District Quarterly Report
				Monitor tabling of draft IDPs	March 2024		Municipalities	All 39 municipalities	District Quarterly Report

### 3.2 Sub-Programme: Municipal Basic and Development Services Office of the General Manager – Municipal Basic and Development Services

Overall responsibility: Vacant  
Reporting period: Quarterly  
Budget: R31 500  
B2B Pillars: Good Governance, Financial Viability, Service delivery, Municipal Capacity

#### Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	<ul style="list-style-type: none"> <li>Monitor chief directorate's financial and non-financial performance (YM, Performance Planning &amp; Review, Risk management, audit improvement management Administration)</li> </ul>	April - June	R8 600	Chief Directorate/Internal Audit	None	Audit Improvement report Chief Directorate report

#### Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	<ul style="list-style-type: none"> <li>Monitor chief directorate's financial and non-financial performance (YM, Performance Planning &amp; Review, Risk management, audit improvement management Administration)</li> </ul>	July-Sep	R7 500	Chief Directorate/Internal Audit	None	Audit Improvement report Chief Directorate report

#### Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	<ul style="list-style-type: none"> <li>Monitor chief directorate's financial and non-financial performance (YM, Performance Planning &amp; Review, Risk management, audit improvement management Administration)</li> </ul>	Oct-Dec	R11 800	Chief Directorate/Internal Audit	None	Audit Improvement report Chief Directorate report

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	<ul style="list-style-type: none"> <li>Monitor chief directorate's financial and non-financial performance (YM, Performance Planning &amp; Review, Risk management, audit improvement management, Administration)</li> </ul>	Jan-Mar	R3 600	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

• **Community Work Programme, Urban and Small-Town Development Programme**

Overall responsibility: Mr. L. Plaatjie  
Reporting period: Quarterly and Annually  
Budget: R5 219 900  
B2B Pillars: Good Governance, Basic service Delivery

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Reduced unemployment levels in municipalities.	Number of municipalities supported to implement Community Work Programme (CWP)	33	15	<ul style="list-style-type: none"> <li>Facilitate the development/Review of the site operational plans.</li> <li>Facilitate the convening of Local Reference Committees</li> <li>Convene the CWP Provincial Management Committee</li> <li>Monitor and support the implementation of CWP in targeted sites.</li> </ul>	April - June 2023	R623 914	Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings	Mhlonito, Enoch Mqijima, Dr. AB Xuma, Emalahleni, Anahlathi, Mquma, Mhahashe, Makana, Blue Crane Route, Kouga, Matatiele, Ntabankulu, WSLM, Elundini and BCMM	Quarterly report including the report on the sitting of the Local Reference Committees, Provincial Management Committee minutes and attendance registers.
Created work opportunities.	Number of EPWP work opportunities created through CWP norms and standards	180	180	<ul style="list-style-type: none"> <li>Develop EPWP business plan.</li> <li>Facilitate the appointment and contracting of participants.</li> <li>Develop work schedule.</li> <li>Monitor and support the implementation of EPWP in the targeted sites.</li> <li>Process monthly payment for EPWP participants</li> </ul>	April 2023 April 2023 April 2023 May- June 2023 Monthly		<ul style="list-style-type: none"> <li>Funding by national Department of Public Works</li> <li>Cooperation from targeted municipalities</li> </ul>		Business plan and participant attendance registers. Work schedule. Report on monthly payments of participants. Report on number of work opportunities created. Monitoring report.
Improved public and private sector investments in targeted towns.	Number of municipalities supported to promote the Small-Town Development.	7	7	<ul style="list-style-type: none"> <li>Facilitate the development of Port Alfred/ Alexandria Master/ Precinct Plan</li> <li>Facilitate the development and approval of terms of reference for the procurement of Matatiele LM (Cederville - Maluti) as well as Mhlonito LM (Qumbu-Tsolo) master plans.</li> </ul>	April - June 2023 Monthly		Availability of the Small-Town Development Framework and funding as well as Cooperation from municipalities	Port St. Johns (PSJ), Mhlonito (Qumbu-Tsolo), Elundini (Mt Fletcher), DR AB Xuma (Ngcobo), Amahlathi LM (Stutterheim), Ndlambe (Port Alfred- Alexandria) and Matatiele LMs (Cederville - Maluti).	Inception report for Port Alfred- Alexandria master plan, Attendance registers for beautification work and Quarterly reports on the supported small towns.



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities delivering quality basic and infrastructure services.	Number of municipalities supported through the Programme Management Unit to improve service delivery capacity	6	6	<ul style="list-style-type: none"> <li>Coordinate through various structures the implementation of Stutterheim Master Plan</li> <li>Utilise CWP participants to beautify the targeted towns through general cleaning, cleaning of storm water drains, clearing of illegal dumping sites etc.</li> <li>Convene PMU PSC meetings</li> <li>Notify municipalities on the process of approvals on support proposals.</li> <li>Provide project implementation support to municipalities.</li> <li>Monitor implementation progress in line with project plan targets</li> </ul>	April - June 2023		Municipalities. Support from sector departments and PMU partners	All six (6) district municipalities	Minutes/Resolutions of the PSC meetings List of approved. Municipalities, Progress reports on project implementation

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Reduced unemployment levels in municipalities.	Number of municipalities supported to implement Community Work Programme (CWP)	33	18	<ul style="list-style-type: none"> <li>Facilitate the development/Review of the site operational plans.</li> <li>Facilitate the convening of Local Reference Committees</li> <li>Convene the CWP Provincial Management Committee</li> <li>Monitor and support the implementation of CWP in targeted sites</li> </ul>	July – September 2023	R1 634 848	Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings	PSJM, Ingquza Hill, Sakhisizwe, Intsika Yethu, Inxuba Yeiheмба, Mbhashe, Raymond Mhlaba, Ngqushwa, Dr Beyers Naude, Ndlambe, SRVLM, Koukamma, Umzimvubu, Winnie Madikizela-Mandela, Senqu, WSLM, Elundini and NIMBM	Quarterly report including the report on the sitting of the Local Reference Committees, Provincial Management Committee, and attendance registers.
Created work opportunities.	Number of EPWP work opportunities created through CWP norms and standards	180	180	<ul style="list-style-type: none"> <li>Monitor and support the implementation of EPWP in the targeted sites.</li> <li>Process monthly payments for EPWP participants.</li> </ul>	July – September 2023 Monthly		<ul style="list-style-type: none"> <li>Funding by national Department of Public Works</li> <li>Cooperation from targeted municipalities</li> </ul>	BCMM Intsika Yethu LM	Attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Monitoring report.
Improved public and private sector investments in targeted towns.	Number of municipalities supported to promote the Small-Town Development.	7	7	<ul style="list-style-type: none"> <li>Facilitate the development of the Port Alfred/ Alexandria Master Plan.</li> <li>Coordinate through various structures the implementation of Stutterheim Master Plan</li> </ul>	July – September 2023		<ul style="list-style-type: none"> <li>Availability of the small - town development framework and funding</li> </ul>	Port St. Johns (PSJ), Mhlonlo (Qumbu-Tsolo), Elundini (Mt Fletcher), DR AB Xuma (Ngcobo), Anahathi LM (Stutterheim),	Situational Analysis for the Port Alfred – Alexandria master plan, Attendance registers for beautification work and Quarterly reports



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities delivering quality basic and infrastructure services.	Number of municipalities supported through the Programme Management Unit to improve service delivery capacity	6	6	<ul style="list-style-type: none"> <li>Facilitate contracting of a service provider to develop for Mhlonlo LM (Qumbu and Tsolo) as well as for Matatiele LM (Maluti and Cederville) Master Plans.</li> <li>Utilise CWP participants to beautify the targeted towns through general cleaning, clearing of storm water drains, cleaning of illegal dumping sites, etc.</li> <li>Convene PMU PSC meetings</li> <li>Notify municipalities on the process of approvals on support proposals.</li> <li>Provide project implementation support to municipalities.</li> <li>Monitor implementation progress in line with project plan targets</li> </ul>	July – September 2023		<ul style="list-style-type: none"> <li>Cooperation from municipalities</li> </ul>	Ndlambe (Port Alfred-Alexandria) and Matatiele LMs (Cederville - Maluti).	<ul style="list-style-type: none"> <li>Minutes/Resolutions of the PSC meetings</li> <li>List of approved municipalities</li> <li>Progress report on project implementation</li> </ul>

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Reduced unemployment levels in municipalities.	Number of municipalities supported to implement Community Work Programme (CWP)	33	16	<ul style="list-style-type: none"> <li>Facilitate the convening of Local Reference Committees</li> <li>Convene the CWP Provincial Management Committee</li> <li>Monitor and support the implementation of CWP in targeted sites</li> </ul>	October – December 2023	R1 025 849	<ul style="list-style-type: none"> <li>Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings</li> </ul>	Nyandeni, Intsika Yethu, Enoch Mgijima, Dr AB Xuma, Ngqushwa, Mquma, Great Kei, Makana, Blue Crane, Kouga, Koukamma, Matatiele, Ntbankulu, Elundini, Senqu and BCMM	Quarterly report including the report on the sitting of the Local Reference Committees, Provincial Management Committee, and attendance registers.
Created work opportunities.	Number of EPWP work opportunities created through CWP norms and standards	180	180	<ul style="list-style-type: none"> <li>Monitor and support the implementation of EPWP in the targeted sites.</li> <li>Process monthly payments for EPWP participants.</li> </ul>	October – December 2023 Monthly		<ul style="list-style-type: none"> <li>Funding by national Department of Public Works</li> <li>Cooperation by targeted municipalities</li> </ul>	Port St. Johns (PSJ), Mhlonlo (Qumbu-Tsolo), Elundini (Mt Fletcher), DR AB Xuma (Ngcobo), Amahlathi LM (Stutterheim), Ndlambe (Port Alfred-Alexandria) and Matatiele LM (Cederville -	<ul style="list-style-type: none"> <li>Attendance registers.</li> <li>Report on monthly payments of participants.</li> <li>Report on number of work opportunities created.</li> <li>Monitoring report.</li> </ul>
Improved public and private sector investments in targeted towns.	Number of municipalities supported to promote the Small-Town Development.	7	7	<ul style="list-style-type: none"> <li>Facilitate the development of the Port Alfred/Alexandria Master Plan.</li> <li>Coordinate through various structures the implementation of Stutterheim Master Plan</li> </ul>	October – December 2023		<ul style="list-style-type: none"> <li>Availability of the small-town development framework and funding</li> <li>Cooperation from municipalities</li> </ul>	Port St. Johns (PSJ), Mhlonlo (Qumbu-Tsolo), Elundini (Mt Fletcher), DR AB Xuma (Ngcobo), Amahlathi LM (Stutterheim), Ndlambe (Port Alfred-Alexandria) and Matatiele LM (Cederville -	<ul style="list-style-type: none"> <li>Draft master plan for Port Alfred – Alexandria.</li> <li>Contracting letter for the service providers to implement the development of the master plan for Mhlonlo LM (Qumbu-Tsolo) as well as Matatiele LM (Cederville -</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities delivering quality basic and infrastructure services.	Number of municipalities supported through the Programme Management Unit to improve service delivery capacity	6	6	<ul style="list-style-type: none"> <li>Facilitate the contracting of Mhlonito LM (Qumbu-Tsolo) as well as Matatiele LM (Cederville – Maluti) master plans.</li> <li>Utilise CWP participants to beautify the targeted towns through general cleaning, clearing of storm water drains, clearing of illegal dumping sites etc.</li> <li>Convene PMU PSC meetings.</li> <li>Notify municipalities on the process of approvals on support proposals.</li> <li>Provide project implementation support to municipalities.</li> <li>Monitor implementation progress in line with project plan targets</li> </ul>	October – December 2023		Municipalities, Support from sector departments and PMU partners	Matatiele LMs (Cederville - Maluti)	Matatiele, Monitoring reports and attendance registers for beautification work as well as Quarterly report on the supported small towns.  Minutes/Resolutions of the PSC meetings List of approved municipalities Progress report on project implementation

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Reduced unemployment levels in municipalities.	Number of municipalities supported to implement Community Work Programme (CWP)	33	15	<ul style="list-style-type: none"> <li>Facilitate the convening of Local Reference Committees</li> <li>Convene the CWP Provincial Management Committee</li> <li>Monitor and support the implementation of CWP in targeted sites</li> </ul>	Jan – March 2024	R1 935 290	Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings	KSDLM, Enoch Mgijima, Sakhisizwe, Inxuba Yethemba, Great Kei, Amahathi, Raymond Mhlabi, Ndlambe, SRVLM, Dr Beyers Naude, Umzimvubu, Winnie Madikizela-Mandela, Senqu, WSLM and NIMBM	Quarterly report including the report on the sitting of the Local Reference Committees, Provincial Management Committee minutes and attendance registers.
Created work opportunities.	Number of EPWP work opportunities created through CWP norms and standards	180	180	<ul style="list-style-type: none"> <li>Monitor and support the implementation of EPWP in the targeted sites.</li> <li>Process monthly payment for EPWP participants.</li> </ul>	Jan – March 2024 Monthly		<ul style="list-style-type: none"> <li>Funding by national Department of Public Works</li> <li>Cooperation by targeted municipalities</li> </ul>	BCMM Intsika Yethu LM	Attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Monitoring report.
Improved public and private sector investments in targeted towns.	Number of municipalities supported to promote the Small-Town Development.	7	7	<ul style="list-style-type: none"> <li>Finalise the development of the Ndlambe LM (Port Alfred – Alexandria) master plan.</li> <li>Coordinate through various structures the implementation of Sutterheim and Port Alfred - Alexandria master plans.</li> </ul>	Jan – March 2024		<ul style="list-style-type: none"> <li>Availability of the small-town development framework</li> </ul>	Port St. Johns (PSJ), Mhlonito (Qumbu-Tsolo), Elundini (Mt Fletcher), DR AB Xuma (Ngcobo), Amahathi LM	Final master plan for Port Alfred – Alexandria, Inception report for the Mhlonito LM (Qumbu-Tsolo) as well as Matatiele LM (Cederville - Maluti)

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities delivering quality basic and infrastructure services	Number of municipalities supported through the Programme Management Unit to improve service delivery capacity	6	6	<ul style="list-style-type: none"> <li>Facilitate the development of Mhlonlolo LM (Qumbu and Tsolo) as well as Matatiele LM (Matuli and Cedarville) Master Plans.</li> <li>Utilise CWP participants to beautify the targeted towns through general cleaning, clearing of storm water drains, clearing of illegal dumping sites etc.</li> <li>Convene PMU PSC meetings</li> <li>Provide project implementation support to municipalities.</li> <li>Monitor implementation progress in line with project plan targets</li> </ul>	Jan – March 2024		<ul style="list-style-type: none"> <li>Cooperation from municipalities</li> </ul>	(Stutterheim), Ndlambe (Port Alfred- Alexandria) and Matatiele LMs (Cedarville - Matuli)	<p>master plans, Attendance registers for beautification work and Quarterly reports on the supported small towns.</p> <p>Minutes/Resolutions of the PSC meetings List of approved municipalities Progress report on project implementation.</p>

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● Local Economic Development Support

Overall responsibility: Vacant  
Reporting period: Quarterly  
Budget: R260 150

B2B Pillars: Basic Services, Good Governance, Public Participation, Institutional Capacity

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
LED projects implementation supported in municipalities.	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (sub-outcome 4)	12	12	<ul style="list-style-type: none"> <li>Assess and identify gaps in the LED strategies to be addressed</li> <li>Facilitate the development of Process Plan for the development of LED Strategies and Plans</li> <li>Facilitate the identification of projects within LED strategies in the municipalities which require implementation</li> <li>Facilitate the development action plans for the implementation of the identified programmes and projects</li> </ul>	April-June 2023	R66 600	Cooperation and support from the respective/affected municipalities	Ntabankulu LM, Winnie Madikizela-Mandela LM, Amahlathi LM, Mbashhe LM, Makana LM, Sundays River LM, Senqu LM, Walter Sisulu LM, Sakhiswe LM, Intsika Yethu LM, Ingquza Hill LM, OR Tambo DM	Written and emailed communication (where applicable), attendance registers and site visit reports (where applicable), process plans, Action plans.
Promoted integrated strategic LED implementation	Number of LED IGR structures supported in municipalities to promote strategic collaboration	6	6	<ul style="list-style-type: none"> <li>Facilitate the development of an Assessment Tool to assess the functionality of District Support Teams / LED Fora</li> <li>Facilitate the resuscitation and strengthen the functionality of DST/LED Fora</li> <li>Facilitate the Development of TOR, Workplans and adopt a schedule of meetings District Support Teams / LED Fora</li> <li>Engage strategic partners on areas of collaboration for LED implementation and support</li> </ul>	April-June 2023		Cooperation and support from the respective/affected municipalities	Amathole DM, Alfred Nzo DM, Chris Hanu DM, Sarah Baartman DM, Joe Gqabi DM and OR Tambo DM	Written and emailed communication (where applicable), attendance registers and site visit reports (where applicable), assessment tool, workplans or Terms of Reference (where applicable) action plans, report on functionality of LED structures
Local economic development capacity enhanced	Number of municipalities supported with LED enhancement programmes	6	1	<ul style="list-style-type: none"> <li>Develop Capacity Assessment Tool for LED Officials in district municipalities</li> <li>Facilitate the development of a district-wide Capacity Building Plan for LED practitioners, strategic partners and stakeholders</li> <li>Finalisation of implementation Plan on LEDA's research for "Effectiveness and efficiency of LEDA's in the province"</li> </ul>	April-June 2023		Cooperation and support from the respective/affected municipalities	Joe Gqabi District Municipality	Written and emailed communication and attendance registers, capacity building plan, capacity assessment tool, LEDA's implementation plan, report on identified capacity-building programmes



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Identify possible areas of collaboration with Traditional Leaders on LED Rural Development</li> </ul>					
<b>Quarter 2</b>									
LED projects implementation supported in municipalities.	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (sub-outcome 4)	12	12	<ul style="list-style-type: none"> <li>Facilitate the Review of LED Strategies/Projects and Plans</li> <li>Facilitate the development of Situational Analysis for LED Strategies/Projects and Plans</li> <li>Facilitate the mobilization of resources to implement programmes and projects within LED Strategies</li> <li>Facilitate the implementation and monitoring of action plans for implementation of LED programmes and projects within LED Strategies</li> </ul>	July–Sept 2023	R72 200	Cooperation and support from the respective/affected municipalities	Niabankulu LM, Winnie Madikizela-Mandela LM, Amathathi LM, Great Kei LM, Makana LM, Sundays River Valley LM, Serqu LM, Walter Sisulu LM, Sakhiswe LM, Intisika Yethu LM, OR Tambo DM, Ingquza Hill LM	Written and emailed communication (where applicable), Attendance registers and site visit reports (where applicable), LED situational analysis, Monitoring report on LED projects implemented by municipalities.
Promoted integrated strategic LED	Number of LED IGR structures supported in municipalities to promote strategic collaboration	6	6	<ul style="list-style-type: none"> <li>Maintain the functionality of DST/LED Fora</li> <li>Monitor the implementation of Workplans for District Support Teams / LED Fora</li> <li>Engage strategic partners on areas of collaboration for LED implementation and support</li> <li>Facilitate and support the coordination, convening of quarterly District Support Teams / LED Fora sessions</li> <li>Monitor the implementation of the programme of action from District Support Teams / LED Fora sessions</li> </ul>	July-Sept 2023		Cooperation and support from the respective/affected municipalities	Amathole DM, Alfred Nzo DM, Chris Hani DM, Joe Gqabi DM, OR Tambo DM, Sarah Baartman DM	Written and emailed communication (where applicable), attendance registers and site visit report (where applicable), monitoring report on functionality of LED IGR structures
Local economic development capacity enhanced	Number of municipalities supported with LED enhancement programmes	6	2	<ul style="list-style-type: none"> <li>Identify and engage strategic partners for the implementation of capacity programmes</li> </ul>	July-Sept 2023		Cooperation and support from the respective/affected municipalities	Chris Hani and OR Tambo District Municipalities	Written and emailed communication (where applicable), attendance registers and site visit reports (where applicable).

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Support the Implementation of the agreed areas of collaboration with Traditional Leaders on LED through Rural Development Facilitation</li> <li>Facilitate implementation of LED capacity-building plan for the district municipalities and stakeholders</li> <li>Facilitate the execution of the Implementation Plan on the LEDA's Research on the "Efficiency and effectiveness of LEDA's."</li> </ul>					Report on identified capacity-building programmes, report on capacitation programmes conducted. Update report on LEDA's

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
LED projects implemented supported municipalities.	Number of municipalities to implement Economic Development projects in line with updated municipal LED Strategies (sub-outcome 4)	12	12	<ul style="list-style-type: none"> <li>Facilitate the development of LED Framework (vision, mission, strategic goals)</li> <li>Facilitate the development Implementation Plans for LED Strategies/Plans</li> <li>Monitor and Implement action plans for the implementation of LED projects</li> <li>Facilitate the mobilization of resources to implement programmes and projects within LED Strategies</li> </ul>	Oct-Dec 2023	R49 200	Cooperation and support from the respective/affected municipalities	Niabankulu LM, Winnie Madikizela-Mandela LM, Amafihlathi LM, Great Kei LM, Makana LM, Sundays River Valley LM, Senqu LM, Walter Sisulu LM, Sakhiswe LM, Intsika Yefhu LM, OR Tambo DM, Ingquza Hill LM	Written and emailed communication (where applicable) attendance registers and site visit reports (where applicable), LED Framework, implementation plans and strategies, Monitoring report on LED projects implemented by municipalities.
Promoted integrated strategic LED	Number of LED IGR structures supported in municipalities to promote strategic collaboration	6	6	<ul style="list-style-type: none"> <li>Maintain the functionality of DST/LED Fora</li> <li>Monitor the implementation of Workplans for District Support Teams / LED Fora</li> <li>Engage strategic partners on areas of collaboration for LED implementation and support</li> </ul>	Oct-Dec 2023		Cooperation and support from the respective/affected municipalities	Anaithole DM, Alfred Nzo DM, Chris Hani DM, Joe Gqabi DM, OR Tambo DM, Sarah Baartman DM,	Written and emailed communication (where applicable), attendance registers and site visit reports (where applicable) Monitoring Report on functionality of LED/IGR structures



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Local economic development capacity enhanced	Number of municipalities supported with LED enhancement programmes	6	2	<ul style="list-style-type: none"> <li>Facilitate and support the coordination, convening of quarterly District Support Teams / LED Fora sessions</li> <li>Monitor the implementation of the programme of action from District Support Teams / LED Fora sessions</li> <li>Facilitate LED capacity-building for the district municipalities and strategic partners</li> <li>Facilitate the execution of the Implementation Plan on the LEDA's Research on the "Efficiency and effectiveness of LEDA's"</li> <li>Support the implementation of the agreed areas of collaboration with Traditional Leaders on LED through Rural Development Facilitation</li> </ul>	Oct-Dec 2023		Cooperation and support from the respective/affected municipalities	Amathole and Alfred Nzo District Municipalities	Written and emailed communication (where applicable), attendance registers and site visit reports (where applicable). Report on capactation programmes conducted. Update report on LEDA's

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
LED projects implementation supported in municipalities.	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (sub-outcome 4)	12	12	<ul style="list-style-type: none"> <li>Facilitate the finalization of LED Strategies/Plans</li> <li>Facilitate the mobilization of resources to implement programmes and projects within LED Strategies</li> <li>Facilitate the implementation and monitoring of LED programmes and projects</li> <li>Collaborate with partners and support municipalities to implement the LED projects</li> <li>Maintain the functionality of DST/LED Fora</li> <li>Monitor the implementation of Workplans for District Support Teams / LED Fora</li> </ul>	Jan – March 2024	R72 150	Cooperation and support from the respective/affected municipalities	Ntbankulu LM, Winnie Madikizela-Mandela LM, Amathlathi LM, Great Kei LM, Makana LM, Sundays River Valley LM, Senqu LM, Walter Sisulu LM, Sakhiswe LM, Intsika Yethu LM, OR Tambo DM, Ingquza Hill LM	Written and emailed communication (where applicable), Attendance registers and site visit reports (where applicable), Implementation plans, completed LED strategies, implementation report
Promoted integrated strategic LED	Number of LED IGR structures supported in municipalities to promote strategic collaboration	6	6		Jan – March 2024		Cooperation and support from the respective/affected municipalities	Amathole DM, Alfred Nzo DM, Chris Hari DM, Joe Gqabi DM, OR Tambo DM, Sarah Baartman DM	Written and emailed communication (where applicable), attendance registers and site visit reports (where applicable)

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Local economic development capacity enhanced	Number of municipalities supported with LED enhancement programmes	6	1	<ul style="list-style-type: none"> <li>Engage strategic partners on areas of collaboration for LED implementation and support</li> <li>Facilitate and support the coordination, convening of quarterly District Support Teams / LED Fora sessions</li> <li>Monitor the implementation of the programme of action from District Support Teams / LED Fora sessions</li> <li>Facilitate LED capacity-building for the district municipalities and strategic partner</li> <li>Support the implementation of the agreed areas of collaboration with Traditional Leaders on LED through Rural Development Facilitation</li> <li>Facilitate the execution of the Implementation Plan on the LEDA's Research on the "Efficiency and effectiveness of LEDA's"</li> <li>Develop an evaluation report on LED capacitation programmes</li> </ul>	Jan – March 2024		Cooperation and support from the respective/affected municipalities	Sarah Baartman District Municipality	Monitoring Report on functionality of LED IGR structures. Evaluation report.  Written and emailed communication (where applicable) and attendance registers and site visit report (where applicable). Report on capacitation programmes conducted. Evaluation report. Update report on LEDA's

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• **Municipal Infrastructure Services**

Overall responsibility: Mr. T. Majavu  
Reporting period: 2023/24  
Budget: R2 018 529  
B2B Pillar: Pillar 5

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Efficient provision of infrastructure and delivery of services in line with the IDPs.  36 quarterly municipal PMISD reports	Number of municipalities assessed on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	<ul style="list-style-type: none"> <li>Collate 36 quarterly municipal PMISD Assessment Management Reports from municipalities.</li> <li>Compile, assess, and identify struggling municipalities to provide technical support.</li> <li>Issue 36 quarterly municipal PMISD Assessment Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District PMISD Assessment Management MEMO.</li> <li>Generate 1 quarterly consolidated Provincial PMISD Assessment Management MEMO.</li> </ul>	Apr – Jun 2023	R535 224	Poor cooperation by municipalities to update and authenticate the PMISD reports.	<b>36 municipalities:</b> Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlati Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Urmzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlonlo, Nyandeni, Port St Johns, Ingquza Hill	<ul style="list-style-type: none"> <li>36 quarterly municipal PMISD Assessment Management reports.</li> <li>36 quarterly municipal PMISD Assessment Management Letters.</li> <li>6 quarterly consolidated District municipal PMISD Assessment Management MEMOS.</li> <li>1 quarterly consolidated Provincial PMISD Assessment Management MEMO.</li> </ul>
Efficient provision of infrastructure and delivery of services in line with the IDPs.  6 quarterly district consolidated	Number of Districts monitored on the spending of National Grants.	6	6	<ul style="list-style-type: none"> <li>Collate 36 monthly Municipal Infrastructure Grants Expenditure Management Reports from municipalities.</li> <li>Compile, verify, and identify struggling municipalities to provide technical support.</li> <li>Issue 36 quarterly Municipal Infrastructure Grants Expenditure Management Letters to municipalities.</li> </ul>	Apr – Jun 2023		Discrepancies between Municipal Reports, Sector Departments Reports and the Provincial Treasury Section 71 report	<b>6 Districts:</b> Sarah Baartman District, Amathole District, Chris Hani, Joe Gqabi, Alfred Nzo, and OR Tambo.	<ul style="list-style-type: none"> <li>36 monthly Municipal Infrastructure Grants Expenditure Management Reports.</li> <li>36 quarterly Municipal</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Conditional Grants Performance reports				<ul style="list-style-type: none"> <li>Generate 6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMOs.</li> <li>Generate 1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO.</li> </ul>					<ul style="list-style-type: none"> <li>Infrastructure Grants Expenditure Management Letters.</li> <li>6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMO.</li> <li>1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO.</li> </ul>
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of supported municipalities monitored on implementation of the Provincial Municipal Infrastructure Grants Policy Compliance Management Framework (PMIG-PCMF)	36	36	<ul style="list-style-type: none"> <li>Conduct 6 PMIG-PCMF district Workshops, 36 municipal PMIG-PCMF trainings sessions, and generate 1 (one) consolidated report.</li> <li>Conduct 36 quarterly municipal PMIG-PPF Compliance Audits, and identify struggling municipalities to provide technical support.</li> <li>Report defaulting municipalities to the municipal council and to the MEC of COGTA.</li> <li>Issue 36 quarterly municipal PMIG-PCMF Compliance Audit Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District PMIG-PCMF Compliance Audit Management MEMOs are generated.</li> <li>Generate 1 quarterly consolidated Provincial PMIG-PCMF Compliance Audit Management MEMO.</li> </ul>	Apr – Jun 2023		Poor cooperation by sector departments and municipalities to fully embrace the PMIG-MPF protocols	<b>36 municipalities:</b> Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mincuma, Mbhashe, Amahlathi Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalaheni, Sakhisizwe, DR AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Unzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlontlo, Nyandeni,	<ul style="list-style-type: none"> <li>6 district Workshops and 36 municipal PMIG-PCMF, municipal training sessions Report, attendance register and presentation.</li> <li>36 quarterly PMIG-PCMF Compliance Management Reports</li> <li>36 quarterly municipal PMIG-PCMF Compliance Audit Management letters</li> <li>6 quarterly consolidated District PMIG-PCMF Compliance Management MEMO</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Efficient delivery of services based on sustainable infrastructure and spatial reconstruction: 36 quarterly municipal O&M Reports	Number of supported municipalities monitored on the implementation of the Provincial Municipal Infrastructure Operations & Maintenance Performance Management Framework (PMI-O&M-PMF)	36	36	<ul style="list-style-type: none"> <li>Develop 1 Provincial Municipal Infrastructure Operations &amp; Maintenance Performance Management Framework (PMI-O&amp;M-PMF).</li> <li>Conduct 6 district consultative sessions to gather inputs from all stakeholders, to be incorporated into the final PMI-O&amp;M-PMF and generate 1 (one) consolidated report.</li> <li>Collate, compile, and assess 36 monthly Municipal O&amp;M Management Reports and identify struggling municipalities to provide technical support.</li> <li>Issue 36 quarterly Municipal O&amp;M Performance Management Letters for the purpose of improving the efficiency of the infrastructure.</li> <li>Generate 6 quarterly consolidated District Municipal O&amp;M Performance Management MEMO.</li> <li>Generate 1 quarterly consolidated Provincial Municipal O&amp;M Performance Management MEMO generated.</li> </ul>	Apr – Jun 2023		Poor cooperation by sector departments and municipalities to fully embrace the PMI-O&M-PMF	<p>Port St Johns, Ngquza Hill</p> <p><b>36 municipalities:</b> Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mncquma, Mbhashe, Amahlati Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalaheni, Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlonito, Nyandeni, Port St Johns, Ingquza Hill</p>	<ul style="list-style-type: none"> <li>1 quarterly consolidated Provincial PMIG-PCMF Compliance Management MEMO</li> <li>1 Provincial Municipal Operations and Maintenance Management Framework (PMI-O&amp;M-PMF).</li> <li>1 consolidated district PMI-O&amp;M-PMF consultative sessions Report, attendance register and presentation.</li> <li>36 quarterly municipal O&amp;M Performance Management Reports.</li> <li>36 quarterly municipal O&amp;M Performance Management letters.</li> <li>6 quarterly consolidated District O&amp;M Performance Management MEMO.</li> <li>1 quarterly consolidated Provincial O&amp;M Performance Management MEMO.</li> </ul>



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Thriving local economies based on sustainable infrastructure and spatial reconstruction; 36 monthly ISD Non-Financial Performance Management reports.	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	<ul style="list-style-type: none"> <li>Review 1 Provincial Municipal Institutional &amp; Social Development Impact Assessment Framework (PM-ISD-IAF).</li> <li>Conduct 6 district consultative sessions to gather inputs from all stakeholders, to be incorporated into the final PM-ISD-IAF and generate 1 (one) consolidated report.</li> <li>Collate, compile and assess, 36 monthly Municipal Non-financial Performance Management Reports.</li> <li>Identify struggling municipalities to provide ISD support.</li> <li>Generate 36 monthly ISD Non-Financial Performance Management reports.</li> <li>Issue 36 quarterly Municipal ISD Non-Financial Performance Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District Municipal Impact Assessment MEMO.</li> <li>Generate 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO.</li> </ul>	Apr – Jun 2023		Inadequate monitoring and reporting by municipalities on the non-financials relating to Infrastructure Grants.	<b>36 municipalities:</b> Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe Anathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Anahathi Chris Hani, Enoch Mgijima, Inxuba Yethu, Emalaheni, Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela- Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlonlo, Nyandeni, Port St Johns, Ingquza Hill	<ul style="list-style-type: none"> <li>1 reviewed Provincial Municipal Institutional &amp; Social Development Impact Assessment Framework (PM-ISD-IAF)</li> <li>6 districts consultative PM-ISD-IAF Review sessions Reports, attendance register and presentation.</li> <li>36 monthly ISD Non-Financial Performance Management reports.</li> <li>36 monthly ISD Non-Financial Performance Management letters.</li> <li>6 quarterly consolidated District Municipal Impact Assessment MEMO</li> <li>1 quarterly consolidated Provincial Municipal Impact Assessment MEMO</li> </ul>

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**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of municipalities assessed on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	<ul style="list-style-type: none"> <li>Collate 36 quarterly municipal PMISD Assessment Management Reports from municipalities.</li> <li>Compile, assess, and identify struggling municipalities to provide technical support.</li> <li>Issue 36 quarterly municipal PMISD Assessment Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District PMISD Assessment Management MEMO.</li> <li>Generate 1 quarterly consolidated Provincial PMISD Assessment Management MEMO.</li> </ul>	Jul – Sept 2023	R590 006	Poor cooperation by municipalities to update and authenticate the PMISD reports.	<b>36 municipalities:</b> Matana, 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, Emaahlani, Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntbankulu OR Tambo, King Sabata Dalindyebo, Mhlonfo, Nyandeni, Port St Johns, Ingqiza Hill	<ul style="list-style-type: none"> <li>36 quarterly municipal PMISD Assessment Management reports</li> <li>36 quarterly municipal PMISD Assessment Management Letters</li> <li>6 quarterly consolidated District municipal PMISD Assessment Management MEMOs.</li> <li>1 quarterly consolidated Provincial PMISD Assessment Management MEMO.</li> </ul>
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of Districts monitored on the spending of National Grants.	6	6	<ul style="list-style-type: none"> <li>Collate 36 monthly Municipal Infrastructure Grants Expenditure Management Reports from municipalities.</li> <li>Compile, verify, and identify struggling municipalities to provide technical support.</li> <li>Issue 36 quarterly Municipal Infrastructure Grants Expenditure Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMOs.</li> <li>Generate 1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO.</li> </ul>	Jul – Sept 2023		Discrepancies between Municipal Reports, Sector Departments Reports and the Provincial Treasury Section 71 report	<b>6 Districts:</b> Sarah Baartman District, Amathole Chris Hani, Joe Gqabi, Alfred Nzo, and OR Tambo.	<ul style="list-style-type: none"> <li>36 monthly Municipal Infrastructure Grants Expenditure Management Reports</li> <li>36 quarterly Municipal Infrastructure Grants Expenditure Management Letters</li> <li>6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMOs</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of supported municipalities monitored on implementation of the Provincial Infrastructure Grants Policy Compliance Framework (PMIG-PCMF)	36	36	<ul style="list-style-type: none"> <li>Conduct 6 PMIG-PCMF district Workshops, 36 municipal PMIG-PCMF trainings sessions, and generate 1 (one) consolidated report.</li> <li>Conduct 36 quarterly municipal PMIG-PPF Compliance Audits, and identify struggling municipalities to provide technical support.</li> <li>Report defaulting municipalities to the municipal council and to the MEC of COGTA.</li> <li>Issue 36 quarterly municipal PMIG-PCMF Compliance Audit Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District PMIG-PCMF Compliance Audit Management MEMOs are generated.</li> <li>Generate 1 quarterly consolidated Provincial PMIG-PCMF Compliance Audit Management MEMO.</li> </ul>	Jul – Sept 2023		Poor cooperation by sector departments and municipalities to fully embrace the PMIG-MPF protocols	36 municipalities. 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, Emaahlani, Sakhiszwe, DR AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlonlo, Nyandeni, Port St Johns, Ngqaza Hill	<ul style="list-style-type: none"> <li>1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO.</li> <li>6 district Workshops and 36 municipal PMIG-PCMF, municipal training sessions Report, attendance register and presentation.</li> <li>36 quarterly PMIG-PCMF Compliance Management Reports</li> <li>36 quarterly municipal PMIG-PCMF Compliance Audit Management letters</li> <li>6 quarterly consolidated District PMIG-PCMF Compliance Management MEMO</li> <li>1 quarterly consolidated Provincial PMIG-PCMF Compliance Management MEMO</li> </ul>
Efficient delivery of services based on sustainable infrastructure and spatial reconstruction.	Number of supported municipalities monitored on the implementation of the Provincial Municipal Infrastructure Operations & Maintenance Reports	36	36	<ul style="list-style-type: none"> <li>Develop 1 Provincial Municipal Infrastructure Operations &amp; Maintenance Performance Management Framework (PMI-O&amp;M-PMF).</li> <li>Conduct 6 district consultative sessions to gather inputs from all stakeholders, to be</li> </ul>	Jul – Sept 2023		Poor cooperation by sector departments and municipalities to fully embrace the PMI-O&M-PMF	36 municipalities. Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe Amathole, Ngqushwa, Raymond Mhlaba, Great	<ul style="list-style-type: none"> <li>1 Provincial Municipal Operations and Maintenance Management Framework (PMI-O&amp;M-PMF).</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Maintenance Performance Management Framework (PMI-O&M-PMF)			<ul style="list-style-type: none"> <li>incorporated into the final PMI-O&amp;M-PMF and generate 1 (one) consolidated report.</li> <li>Collate, compile, and assess 36 monthly Municipal O&amp;M Management Reports and identify struggling municipalities to provide technical support.</li> <li>Issue 36 quarterly Municipal O&amp;M Performance Management Letters for the purpose of improving the efficiency of the infrastructure.</li> <li>Generate 6 quarterly consolidated District Municipal O&amp;M Performance Management MEMO.</li> <li>Generate 1 quarterly consolidated Provincial Municipal O&amp;M Performance Management MEMO generated.</li> </ul>				<ul style="list-style-type: none"> <li>Kei, Mquma, Mbhashe, Amahlathi</li> <li>Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emaahlani, Sakhisizwe, Dr AB Xuma</li> <li>Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu</li> <li>OR Tambo, King Sabata Dalindyebo, Mhlonlo, Nyandeni, Port St Johns, Ingqaza Hill</li> </ul>	<ul style="list-style-type: none"> <li>1 consolidated district PMI-O&amp;M-PMF consultative sessions Report, attendance register and presentation.</li> <li>36 quarterly municipal O&amp;M Performance Management Reports.</li> <li>36 quarterly municipal O&amp;M Performance Management letters.</li> <li>6 quarterly consolidated District O&amp;M Performance Management MEMO.</li> <li>1 quarterly consolidated Provincial O&amp;M Performance Management MEMO.</li> </ul>
Thriving local economies based on sustainable infrastructure and spatial reconstruction: 36 monthly ISD Non-Financial Performance Management reports.	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	<ul style="list-style-type: none"> <li>Review 1 Provincial Municipal Institutional &amp; Social Development Impact Assessment Framework (PM-ISD-IAF).</li> <li>Conduct 6 district consultative sessions to gather inputs from all stakeholders, to be incorporated into the final PM-ISD-IAF and generate 1 (one) consolidated report.</li> <li>Collate, compile and assess, 36 monthly Municipal Non-financial Performance Management Reports.</li> <li>Identify struggling municipalities to provide ISD support.</li> </ul>	Jul – Sept 2023		Inadequate monitoring and reporting by municipalities on the non-financials relating to Infrastructure Grants.	<ul style="list-style-type: none"> <li>36 municipalities. Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe</li> <li>Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi</li> <li>Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emaahlani,</li> </ul>	<ul style="list-style-type: none"> <li>1 reviewed Provincial Municipal Institutional &amp; Social Development Impact Assessment Framework (PM-ISD-IAF)</li> <li>6 districts consultative PM-ISD-IAF Review sessions Reports, attendance register and presentation.</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Generate 36 monthly ISD Non-Financial Performance Management reports.</li> <li>Issue 36 quarterly Municipal ISD Non-Financial Performance Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District Municipal Impact Assessment MEMO.</li> <li>Generate 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO.</li> </ul>				<p>Sakhisizwe, Dr AB Xuma            Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu            OR Tambo, King Sabata Dalindyebo, Mhlonlo, Nyandeni, Port St Johns, Ingquza Hill</p>	<ul style="list-style-type: none"> <li>36 monthly ISD Non-Financial Performance Management reports.</li> <li>36 monthly ISD Non-Financial Performance Management letters.</li> <li>6 quarterly consolidated District Municipal Impact Assessment MEMO</li> <li>1 quarterly consolidated Provincial Municipal Impact Assessment MEMO</li> </ul>



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**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Efficient provision of infrastructure and delivery of services in line with the IDPs.  36 quarterly municipal PMISD reports	Number of municipalities assessed on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	<ul style="list-style-type: none"> <li>Collate 36 quarterly municipal PMISD Assessment Management Reports from municipalities.</li> <li>Compile, assess, and identify struggling municipalities to provide technical support.</li> <li>Issue 36 quarterly municipal PMISD Assessment Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District PMISD Assessment Management MEMO.</li> <li>Generate 1 quarterly consolidated Provincial PMISD Assessment Management MEMO.</li> </ul>	Oct – Dec 2023	R421 384	Poor cooperation by municipalities to update and authenticate the PMISD reports.	<p>36 municipalities: Matana, 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, Emaahlani, Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlonfo, Nyandeni, Port St Johns, Ingqiza Hill</p> <p><b>6 Districts:</b> Sarah Baartman District, Amathole Chris Hani, Joe Gqabi, Alfred Nzo, and OR Tambo.</p>	<ul style="list-style-type: none"> <li>36 quarterly municipal PMISD Assessment Management reports</li> <li>36 quarterly municipal PMISD Assessment Management Letters</li> <li>6 quarterly consolidated District municipal PMISD Assessment Management MEMOs.</li> <li>1 quarterly consolidated Provincial PMISD Assessment Management MEMO.</li> </ul>
Efficient provision of infrastructure and delivery of services in line with the IDPs.  6 quarterly district consolidated Conditional Grants Performance reports	Number of Districts monitored on the spending of National Grants.	6	6	<ul style="list-style-type: none"> <li>Collate 36 monthly Municipal Infrastructure Grants Expenditure Management Reports from municipalities.</li> <li>Compile, verify, and identify struggling municipalities to provide technical support.</li> <li>Issue 36 quarterly Municipal Infrastructure Grants Expenditure Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMOs.</li> <li>Generate 1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO.</li> </ul>	Oct – Dec 2023		Discrepancies between Municipal Reports, Sector Departments Reports and the Provincial Treasury Section 71 report	<p><b>6 Districts:</b> Sarah Baartman District, Amathole Chris Hani, Joe Gqabi, Alfred Nzo, and OR Tambo.</p>	<ul style="list-style-type: none"> <li>36 monthly Municipal Infrastructure Grants Expenditure Management Reports</li> <li>36 quarterly Municipal Infrastructure Grants Expenditure Management Letters</li> <li>6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMOs</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of supported municipalities monitored on implementation of the Provincial Municipal Infrastructure Grants Policy Compliance Management Framework (PMIG-PCMF)	36	36	<ul style="list-style-type: none"> <li>Conduct 6 PMIG-PCMF district Workshops, 36 municipal PMIG-PCMF trainings sessions, and generate 1 (one) consolidated report.</li> <li>Conduct 36 quarterly municipal PMIG-PPF Compliance Audits, and identify struggling municipalities to provide technical support.</li> <li>Report defaulting municipalities to the municipal council and to the MEC of COGTA.</li> <li>Issue 36 quarterly municipal PMIG-PCMF Compliance Audit Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District PMIG-PCMF Compliance Audit Management MEMOs are generated.</li> <li>Generate 1 quarterly consolidated Provincial PMIG-PCMF Compliance Audit Management MEMO.</li> </ul>	Oct – Dec 2023		Poor cooperation by sector departments and municipalities to fully embrace the PMIG-MPF protocols	36 municipalities. 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, Erniahlani, Sakhiszwe, DR AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlonlo, Nyandeni, Port St Johns, Ngquzza Hill	<ul style="list-style-type: none"> <li>1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO.</li> <li>6 district Workshops and 36 municipal PMIG-PCMF, municipal training sessions Report, attendance register and presentation.</li> <li>36 quarterly PMIG-PCMF Compliance Management Reports</li> <li>36 quarterly municipal PMIG-PCMF Compliance Audit Management letters</li> <li>6 quarterly consolidated District PMIG-PCMF Compliance Management MEMO</li> <li>1 quarterly consolidated Provincial PMIG-PCMF Compliance Management MEMO</li> </ul>
Efficient delivery of services based on sustainable infrastructure and spatial reconstruction:	Number of supported municipalities monitored on the implementation of the Provincial Municipal Infrastructure	36	36	<ul style="list-style-type: none"> <li>Develop 1 Provincial Municipal Infrastructure Operations &amp; Maintenance Performance Management Framework (PMI-O&amp;M-PMF).</li> <li>Conduct 6 district consultative sessions to gather inputs from all stakeholders, to be</li> </ul>	Oct – Dec 2023		Poor cooperation by sector departments and municipalities to fully embrace the PMI-O&M-PMF	36 municipalities. Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe	<ul style="list-style-type: none"> <li>1 Provincial Municipal Operations and Maintenance Management Framework (PMI-O&amp;M-PMF).</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
36 quarterly municipal O&M Reports	Operations & Maintenance Performance Management Framework (PMI-O&M-PMF)			<ul style="list-style-type: none"> <li>incorporated into the final PMI-O&amp;M-PMF and generate 1 (one) consolidated report.</li> <li>Collate, compile, and assess 36 monthly Municipal O&amp;M Management Reports and identify struggling municipalities to provide technical support.</li> <li>Issue 36 quarterly Municipal O&amp;M Performance Management Letters for the purpose of improving the efficiency of the infrastructure.</li> <li>Generate 6 quarterly consolidated District Municipal O&amp;M Performance Management MEMO.</li> <li>Generate 1 quarterly consolidated Provincial Municipal O&amp;M Performance Management MEMO generated.</li> </ul>				<p>Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amathlathi</p> <p>Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emaahlani, Sakhisizwe, Dr AB Xuma</p> <p>Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu</p> <p>OR Tambo, King Sabata Dalindyebo, Mhlonito, Nyandeni, Port St Johns, Ingquza Hill</p>	<ul style="list-style-type: none"> <li>1 consolidated district PMI-O&amp;M-PMF consultative sessions Report, attendance register and presentation.</li> <li>36 quarterly municipal O&amp;M Performance Management Reports.</li> <li>36 quarterly municipal O&amp;M Performance Management letters.</li> <li>6 quarterly consolidated District O&amp;M Performance Management MEMO.</li> <li>1 quarterly consolidated Provincial O&amp;M Performance Management MEMO.</li> </ul>
Thriving local economies based on sustainable infrastructure and spatial reconstruction: 36 monthly ISD Non-Financial Performance Management reports.	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	<ul style="list-style-type: none"> <li>Review 1 Provincial Municipal Institutional &amp; Social Development Impact Assessment Framework (PM-ISD-IAF).</li> <li>Conduct 6 district consultative sessions to gather inputs from all stakeholders, to be incorporated into the final PM-ISD-IAF and generate 1 (one) consolidated report.</li> <li>Collate, compile and assess, 36 monthly Municipal Non-financial Performance Management Reports.</li> <li>Identify struggling municipalities to provide ISD support.</li> </ul>	Oct – Dec 2023		Inadequate monitoring and reporting by municipalities on the non-financials relating to Infrastructure Grants.	<p>36 municipalities.</p> <p>Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe</p> <p>Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amathlathi</p> <p>Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emaahlani,</p>	<ul style="list-style-type: none"> <li>1 reviewed Provincial Municipal Institutional &amp; Social Development Impact Assessment Framework (PM-ISD-IAF)</li> <li>6 districts consultative PM-ISD-IAF Review sessions Reports, attendance register and presentation.</li> </ul>

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Generate 36 monthly ISD Non-Financial Performance Management reports.</li> <li>Issue 36 quarterly Municipal ISD Non-Financial Performance Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District Municipal Impact Assessment MEMO.</li> <li>Generate 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO.</li> </ul>				<p>Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlonlo, Nyandeni, Port St Johns, Ingquza Hill</p>	<ul style="list-style-type: none"> <li>36 monthly ISD Non-Financial Performance Management reports.</li> <li>36 monthly ISD Non-Financial Performance Management letters.</li> <li>6 quarterly consolidated District Municipal Impact Assessment MEMO</li> <li>1 quarterly consolidated Provincial Municipal Impact Assessment MEMO</li> </ul>

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**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of municipalities assessed on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	<ul style="list-style-type: none"> <li>Collate 36 quarterly municipal PMISD Assessment Management Reports from municipalities.</li> <li>Compile, assess, and identify struggling municipalities to provide technical support.</li> <li>Issue 36 quarterly municipal PMISD Assessment Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District PMISD Assessment Management MEMO.</li> <li>Generate 1 quarterly consolidated Provincial PMISD Assessment Management MEMO.</li> </ul>	Jan – Mar 2024	R471 915	Poor cooperation by municipalities to update and authenticate the PMISD reports.	36 municipalities. Matana, 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, Emaahlani, Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlonfo, Nyandeni, Port St Johns, Ingqiza Hill	<ul style="list-style-type: none"> <li>36 quarterly municipal PMISD Assessment Management reports</li> <li>36 quarterly municipal PMISD Assessment Management Letters</li> <li>6 quarterly consolidated District municipal PMISD Assessment Management MEMOs.</li> <li>1 quarterly consolidated Provincial PMISD Assessment Management MEMO.</li> </ul>
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of Districts monitored on the spending of National Grants.	6	6	<ul style="list-style-type: none"> <li>Collate 36 monthly Municipal Infrastructure Grants Expenditure Management Reports from municipalities.</li> <li>Compile, verify, and identify struggling municipalities to provide technical support.</li> <li>Issue 36 quarterly Municipal Infrastructure Grants Expenditure Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMOs.</li> <li>Generate 1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO.</li> </ul>	Jan – Mar 2024		Discrepancies between Municipal Reports, Sector Departments Reports and the Provincial Treasury Section 71 report	<b>6 Districts:</b> Sarah Baartman District, Amathole Chris Hani, Joe Gqabi, Alfred Nzo, and OR Tambo.	<ul style="list-style-type: none"> <li>36 monthly Municipal Infrastructure Grants Expenditure Management Reports</li> <li>36 quarterly Municipal Infrastructure Grants Expenditure Management Letters</li> <li>6 quarterly consolidated District Municipal Infrastructure Grants Expenditure Management MEMOs</li> </ul>



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of supported municipalities monitored on implementation of the Provincial Infrastructure Grants Management Framework (PMIG-PCMF)	36	36	<ul style="list-style-type: none"> <li>Conduct 6 PMIG-PCMF district Workshops, 36 municipal PMIG-PCMF trainings sessions, and generate 1 (one) consolidated report.</li> <li>Conduct 36 quarterly municipal PMIG-PPF Compliance Audits, and identify struggling municipalities to provide technical support.</li> <li>Report defaulting municipalities to the municipal council and to the MEC of COGTA.</li> <li>Issue 36 quarterly municipal PMIG-PCMF Compliance Audit Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District PMIG-PCMF Compliance Audit Management MEMOs are generated.</li> <li>Generate 1 quarterly consolidated Provincial PMIG-PCMF Compliance Audit Management MEMO.</li> </ul>	Jan – Mar 2024		Poor cooperation by sector departments and municipalities to fully embrace the PMIG-MPF protocols	36 municipalities. 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, Erniahlani, Sakhisizwe, DR AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlonlo, Nyandeni, Port St Johns, Ngquzza Hill	<ul style="list-style-type: none"> <li>1 quarterly consolidated Provincial Municipal Infrastructure Grants Expenditure Management MEMO.</li> <li>6 district Workshops and 36 municipal PMIG-PCMF municipal training sessions Report, attendance register and presentation.</li> <li>36 quarterly PMIG-PCMF Compliance Management Reports</li> <li>36 quarterly municipal PMIG-PCMF Compliance Audit Management letters</li> <li>6 quarterly consolidated District PMIG-PCMF Compliance Management MEMO</li> <li>1 quarterly consolidated Provincial PMIG-PCMF Compliance Management MEMO</li> </ul>
Efficient provision of infrastructure and delivery of services in line with the IDPs	Number of supported municipalities monitored on implementation of the Provincial Infrastructure Grants Management Framework (PMIG-PCMF)	36	36	<ul style="list-style-type: none"> <li>Develop 1 Provincial Municipal Infrastructure Operations &amp; Maintenance Performance Management Framework (PMI-O&amp;M-PMF).</li> <li>Conduct 6 district consultative sessions to gather inputs from all stakeholders, to be</li> </ul>	Jan – Mar 2024		Poor cooperation by sector departments and municipalities to fully embrace the PMI-O&M-PMF	36 municipalities. Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe	<ul style="list-style-type: none"> <li>1 Provincial Municipal Operations and Maintenance Management Framework (PMI-O&amp;M-PMF).</li> </ul>

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Operations & Maintenance Performance Management Framework (PMI-O&M-PMF)			<ul style="list-style-type: none"> <li>incorporated into the final PMI-O&amp;M-PMF and generate 1 (one) consolidated report.</li> <li>Collate, compile, and assess 36 monthly Municipal O&amp;M Management Reports and identify struggling municipalities to provide technical support.</li> <li>Issue 36 quarterly Municipal O&amp;M Performance Management Letters for the purpose of improving the efficiency of the infrastructure.</li> <li>Generate 6 quarterly consolidated District Municipal O&amp;M Performance Management MEMO.</li> <li>Generate 1 quarterly consolidated Provincial Municipal O&amp;M Performance Management MEMO generated.</li> </ul>				<p>Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi</p> <p>Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emaahlani, Sakhisizwe, Dr AB Xuma</p> <p>Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu</p> <p>OR Tambo, King Sabata Dalindyebo, Mhlonito, Nyandeni, Port St Johns, Ingqaza Hill</p>	<ul style="list-style-type: none"> <li>1 consolidated district PMI-O&amp;M-PMF consultative sessions Report, attendance register and presentation.</li> <li>36 quarterly municipal O&amp;M Performance Management Reports.</li> <li>36 quarterly municipal O&amp;M Performance Management letters.</li> <li>6 quarterly consolidated District O&amp;M Performance Management MEMO.</li> <li>1 quarterly consolidated Provincial O&amp;M Performance Management MEMO.</li> </ul>
Thriving local economies based on sustainable infrastructure and spatial reconstruction: 36 monthly ISD Non-Financial Performance Management reports.	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	<ul style="list-style-type: none"> <li>Review 1 Provincial Municipal Institutional &amp; Social Development Impact Assessment Framework (PM-ISD-IAF).</li> <li>Conduct 6 district consultative sessions to gather inputs from all stakeholders, to be incorporated into the final PM-ISD-IAF and generate 1 (one) consolidated report.</li> <li>Collate, compile and assess, 36 monthly Municipal Non-financial Performance Management Reports.</li> <li>Identify struggling municipalities to provide ISD support.</li> </ul>	Jan – Mar 2024		Inadequate monitoring and reporting by municipalities on the non-financials relating to Infrastructure Grants.	<p>36 municipalities.</p> <p>Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe</p> <p>Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi</p> <p>Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emaahlani,</p>	<ul style="list-style-type: none"> <li>1 reviewed Provincial Municipal Institutional &amp; Social Development Impact Assessment Framework (PM-ISD-IAF)</li> <li>6 districts consultative PM-ISD-IAF Review sessions Reports, attendance register and presentation.</li> </ul>

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				<ul style="list-style-type: none"> <li>Generate 36 monthly ISD Non-Financial Performance Management reports.</li> <li>Issue 36 quarterly Municipal ISD Non-Financial Performance Management Letters to municipalities.</li> <li>Generate 6 quarterly consolidated District Municipal Impact Assessment MEMO.</li> <li>Generate 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO.</li> </ul>				<p>Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlonlo, Nyandeni, Port St Johns, Ingquza Hill</p>	<ul style="list-style-type: none"> <li>36 monthly ISD Non-Financial Performance Management reports.</li> <li>36 monthly ISD Non-Financial Performance Management letters.</li> <li>6 quarterly consolidated District Municipal Impact Assessment MEMO</li> <li>1 quarterly consolidated Provincial Municipal Impact Assessment MEMO</li> </ul>

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• **Municipal Free Basic Services**

Overall responsibility: Mr. L. Fuku  
Reporting period: Quarterly  
Budget: R240 471  
B2B Pillars: All 5 B2B Pillars

**Quarter 1**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Delivered basic services to the indigent.	Number of municipalities supported on assisting households to access free basic services	38	9	Assist municipalities in updating their Indigent Registers Develop a quarterly progress report in relation to indigent households with access to free basic services Form partnership with other organs of state for better coordination & cleansing/ verification of indigent data Assist municipalities to establish and monitor functionality of Indigent Steering Committees Convene the FBS District For a meeting	April-June 2023	R73 457	Cooperation by municipalities Cooperation by Councilors, Ward Committees, Traditional Leaders and CDWs	All B2B Municipalities Alfred Nzo Enoch Mgijima Amahlahi Amathole Chris Hanani Joe Gqabi NIMBM Dr Beyers Naude OR Tambo	Agendas, Attendance Registers, Minutes of FBS District Fora Meetings Presentations Quarterly performance report
Delivered basic services to the indigent.	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	9	Review of Indigent Policies in line with the National Guidelines for the implementation of Indigent Policies Monitor, assess & analyze municipal progress in the implementation of FBS Capacitate municipalities on FBS Policy shifts through Indigent Policy Workshops	April-June 2023		Cooperation by municipalities Cooperation by Councilors, Ward Committees, Traditional Leaders and CDWs	Alfred Nzo Enoch Mgijima Amahlahi Chris Hanani Joe Gqabi NIMBM Dr Beyers Naude OR Tambo	Agendas, Attendance Registers, Municipal visit reports Presentations

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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Delivered basic services to the indigent.	Number of municipalities supported on assisting households to access free basic services	38	10	<p>Assist municipalities in updating their Indigent Registers</p> <p>Develop a quarterly progress report in relation to indigent households with access to free basic services</p> <p>Form partnership with other organs of state for better coordination &amp; cleansing/verification of indigent data</p> <p>Assist municipalities to establish and monitor functionality of Indigent Steering Committees</p> <p>Convene the FBS District For a meeting</p>	July-Sept 2023	R65 909	<p>Cooperation by municipalities</p> <p>Cooperation by Councilors, Ward Committees, Traditional Leaders and CDWs</p>	<p>All B2B Municipalities</p> <p>Matatiele</p> <p>Ngqushwa</p> <p>Raymond Mhlabi</p> <p>Intsika Yethu</p> <p>Elundini</p> <p>Blue Crane Route</p> <p>Makana</p> <p>KSD</p> <p>Mhlonlto</p> <p>PSJ</p>	<p>Agendas,</p> <p>Attendance Registers,</p> <p>Municipal visit report</p> <p>Minutes of FBS District Fora Meetings</p> <p>Presentations</p>
Delivered basic services to the indigent.	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	10	<p>Review of Indigent Policies in line with the National Guidelines for the implementation of Indigent Policies</p> <p>Monitor, assess &amp; analyze municipal progress in the implementation of FBS</p> <p>Capacitate municipalities on FBS Policy shifts through Indigent Policy Workshops</p>	July-Sept 2023		<p>Cooperation by municipalities</p> <p>Cooperation by Councilors, Ward Committees, Traditional Leaders and CDWs</p>	<p>Matatiele</p> <p>Ngqushwa</p> <p>Raymond Mhlabi</p> <p>Intsika Yethu</p> <p>Elundini</p> <p>Blue Crane</p> <p>Makana</p> <p>KSD</p> <p>Mhlonlto</p> <p>PSJ</p>	<p>Agendas,</p> <p>Attendance Registers,</p> <p>Municipal visit reports</p> <p>Presentations</p>



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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Delivered basic services to the indigent.	Number of municipalities supported on assisting households to access free basic services	38	9	<p>Assist municipalities in updating their Indigent Registers</p> <p>Develop a quarterly progress report in relation to indigent households with access to free basic services</p> <p>Form partnership with other organs of state for better coordination &amp; cleansing/verification of indigent data</p> <p>Assist municipalities to establish and monitor functionality of Indigent Steering Committees</p> <p>Convene the FBS District For a meeting</p>	Oct-December 2023	R55 672	<p>Cooperation by municipalities</p> <p>Cooperation by Councillors, Ward Committees, Traditional Leaders and CDWs</p>	<p>Ntabankulu</p> <p>Mbashe</p> <p>Great Kei</p> <p>Inxuba Yethemba</p> <p>Dr AB Xuma</p> <p>Senqu</p> <p>Ndlambe</p> <p>Sundays River Valley</p> <p>Nyandeni</p>	<p>Agendas,</p> <p>Attendance Registers,</p> <p>Municipal visit reports</p> <p>Minutes of FBS District Fora Meetings</p> <p>Presentations</p>
Delivered basic services to the indigent.	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	9	<p>Review of Indigent Policies in line with the National Guidelines for the implementation of Indigent Policies</p> <p>Monitor, assess &amp; analyze municipal progress in the implementation of FBS</p> <p>Capacitate municipalities on FBS Policy shifts through Indigent Policy Workshops</p>	Oct-December 2023		<p>Cooperation by municipalities</p> <p>Cooperation by Councillors, Ward Committees, Traditional Leaders and CDWs</p>	<p>Ntabankulu</p> <p>Mbashe</p> <p>Great Kei</p> <p>Inxuba Yethemba</p> <p>Dr AB Xuma</p> <p>Senqu</p> <p>Ndlambe</p> <p>Sundays River Valley</p> <p>Nyandeni</p>	<p>Agendas,</p> <p>Attendance Registers,</p> <p>Municipal visit reports</p> <p>Presentations</p>

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Delivered basic services to the indigent.	Number of municipalities supported on assisting households to access free basic services	38	10	Assist municipalities in updating their Indigent Registers Develop a quarterly progress report in relation to indigent households with access to free basic services Form partnership with other organs of state for better coordination & cleansing/ verification of indigent data Assist municipalities to establish and monitor functionality of Indigent Steering Committees Convene the FBS District For a meeting	Jan-March 2024	R45 434	Cooperation by municipalities Cooperation by Councilors, Ward Committees, Traditional Leaders and CDWs	All B2B Municipalities Umzimvubu Winnie Madikizela-Mandela Mnquma BCM Emalahleni Ingquza Hill Sakhisizwe Kouga Koukamma Walter Sisulu	Agendas, Attendance Registers, Municipal visit reports Minutes of FBS District Fora Meetings Presentations
Delivered basic services to the indigent.	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	10	Review of Indigent Policies in line with the National Guidelines for the implementation of Indigent Policies Monitor, assess & analyze municipal progress in the implementation of FBS Capacitate municipalities on FBS Policy shifts through Indigent Policy Workshops	Jan-March 2024		Cooperation by municipalities Cooperation by Councilors, Ward Committees, Traditional Leaders and CDWs	Umzimvubu Winnie Madikizela-Mandela Mnquma BCM Emalahleni Ingquza Hill Sakhisizwe Kouga Koukamma Walter Sisulu	Agendas, Attendance Registers, Municipal visit reports Presentations

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• Disaster Management and Fire Services

Overall responsibility: Mr. P. Mabandla  
Reporting period: Quarterly  
Budget: R6 462 702  
B2B Pillars: All B2B Pillars

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated systems and structures for disaster management maintained to have safer and resilient communities.	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	Assess compliance in disaster management in terms of Disaster KPA & Enablers- Institutional Capacity, Risk Assessment, Risk Reduction and Response and Recovery & ICT, Capacity Building and Funding	April - June 2023	R3 133 965	Submission of reports by municipalities, availability of municipal officials	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Attendance registers (where applicable), expenditure reports, site visit reports, quarterly monitoring and evaluation reports. Quarterly reports on functionality of Disaster Management Centres.
				Assess and analyse outcomes of quarterly reports and identify gaps	April - June 2023		Submission of reports by municipalities, availability of municipal officials	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Analytical report(s)
				Conduct site inspection/evaluation.	April - June 2023		Availability of municipal officials, own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Evaluation Reports
				Communicate the results of the site inspections/evaluations	April - June 2023		Availability of municipal officials, stakeholders, Own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Minutes, attendance registers
				Convene Heads of Centres and provincial Disaster Management Advisory Forums	April - June 2023		Sector Departments implementing the framework	Province	Implementation Plan, Reports
				Develop and monitor the Provincial Disaster Management Policy Framework Implementation Plan	April - June 2023		Submission of inputs from municipalities and sector departments/NGOs	Province	Draft provincial disaster relief policy
				Develop draft provincial disaster relief policy	April - June 2023		Own budget	Province	Draft provincial disaster management plan
				Develop draft provincial disaster management plan	April - June 2023		Own budget	Province	Supply and Delivery report
				Facilitate and monitor the supply and delivery of drones.	April - June 2023				

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Fire and Rescue Services Capability improved to have safer and resilient communities.	Number of municipalities supported on Fire Brigade Services	8	8	Facilitate and monitor the upgrading of Audio Visual and Video Conference Solution	April - June 2023		Appointment of service providers	Province	Report
				Monitor the Annual Maintenance and Licencing of the Disaster Management Integrated Information System (DMiIS)	April - June 2023		Availability of municipal officials, ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM, stakeholders, Own budget	Province	Reports
				Conduct training and capacity building for DMs/Metro to enhance the application and use of the Disaster Management Integrated Information System (DMiIS)	April - June 2023		Availability of budget appointment of a Services Provider, and Successful Integration and Interface of the existing ICT infrastructure.	Province	Reports
				Monitor compliance of Municipal Fires Services in terms of Fire Safety and Prevention, Fire Fighting Operations, Risk Assessment and Training and Development using a Monitoring & Evaluation Quarterly reporting tool to be compiled and submitted to the province.	April - June 2023		Submission of reports by municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Attendance registers (where applicable), expenditure reports, site visit reports, quarterly monitoring and evaluation reports. Analytical report(s).
				Analyse the outcomes of each quarterly Municipal Fire report for Quality control and identification of gaps for possible support.	April - June 2023		Availability of municipal officials	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Analytical report(s)
				Compile a Consolidated provincial Quarterly report for the previous Quarter	April - June 2023		PDMC to consolidate	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Provincial 1st Quarterly Consolidated Report
				Compile the Fire Service Annual report for 2022/2023 Financial Year using the Quarterly reports as source documents.	April - June 2023		Submission of reports by municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Provincial fire services annual report for 2022/2023
				Engage all Municipalities on the Compilation and submission of their respective Veld Fire Season	April - June 2023		Submission of municipal plans,	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Provincial Veld Fire Season Preparedness Plan

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Collaborate plan with others who are specialists in service delivery areas to give qualitative support to municipalities and traditional leadership institution	Number of municipalities capacitated to develop and implement water conservation and demand management strategies and plans	14	14	Preparedness plans for further consolidation by the province	Apr-Jun 2023		Submission of inputs from Municipalities into the Prohibition Notice	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Veld Fire Prohibition Notice
				Engage All Municipalities on the Completion of the Provincial Veld Fire Prohibition Notice	Apr-Jun 2023		Availability of municipal officials, stakeholders,	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Invitation letters. Agenda Minutes, attendance registers
				Convene the 1st Quarterly Eastern Cape Fire Services Advisory Committee meeting	April- June 2023		Availability of Water Research Commission, Department of Water and Sanitation, municipal officials, relevant stakeholders	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM	Invitation letters. Agenda Minutes, attendance registers
				Convene sitting of the existing Technical Project Management Task Team and the Project Steering Committee meetings	April- June 2023		Availability of Water Research Commission, Department of Water and Sanitation, municipal officials, relevant stakeholders	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM Blue Crane Dr Beyers N Kouga Koukamma Makana Ndlambe SRV	Invitation letters. Agenda Minutes, attendance registers
				Identification of capacity building programmes					
				Facilitate workshops on capacity building for Water Services Authorities officials.					
				Facilitate development of drought resilient/adaptation strategy					



DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Integrated systems and structures for disaster management maintained to have safer and resilient communities.	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	Monitor compliance in disaster management in terms of Disaster KPA & Enablers- Institutional Capacity, Risk Assessment, Risk Reduction and Response and Recovery & ICT, Capacity Building and Funding	July – September 2023	R1 447 924	Submission of reports by municipalities, availability of municipal officials	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Attendance registers (where applicable), expenditure reports, site visit reports, quarterly monitoring and evaluation reports. Quarterly reports on functionality of Disaster Management Centres.
				Analyse outcomes of quarterly reports and identify gaps.	July – September 2023		Submission of reports by municipalities, availability of municipal officials	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Analytical report(s)
				Conduct site inspection/evaluation.	July – September 2023		Availability of municipal officials, own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Evaluation Reports
				Communicate the results of the site inspections/evaluations	July – September 2023		Availability of municipal officials, stakeholders, Own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Minutes, attendance registers
				Convene Heads of Centres and provincial Disaster Management Advisory Forums	July – September 2023		Sector Departments implementing the framework	Province	Minutes, Attendance registers, Reports
				Monitor the Provincial Disaster Management Policy Framework Implementation Plan	July – September 2023		Submission of inputs from municipalities and sector departments/NGOs	Province	Draft Provincial Disaster Relief Policy
				Conduct consultation sessions on development Provincial Disaster Relief Policy	July – September 2023		Availability of sector departments, municipal officials, ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM, stakeholders. Own budget	Province	Draft Provincial Disaster Management Plan
				Conduct consultation sessions on development of provincial disaster management plan	July – September 2023		Availability of municipal officials, ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM, stakeholders. Own budget	Province	Reports
				Monitor the Annual Maintenance and Licencing of the Disaster Management Integrated Information System (DMIS), and	July – September 2023		Availability of budget, appointment of a Services Provider, and Successful Integration and Interface of	Province	Reports
				Conduct training and capacity building for DMs/Metro to enhance the application and use of the Disaster Management	July – September 2023			Province	Reports





DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
leadership institution				Facilitate development of drought resilient/adaptation strategy				Ndlambe SRV	

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Integrated systems and structures for disaster management maintained to have safer and resilient communities.	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	Monitor compliance in disaster management in terms of Disaster KPA & Enablers– Institutional Capacity, Risk Assessment, Risk Reduction and Response and Recovery & ICT, Capacity Building and Funding	October – December 2023	R1 666 769	Submission of reports by municipalities, availability of municipal officials	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Attendance registers (where applicable), expenditure reports, site visit reports, quarterly monitoring and evaluation reports. Quarterly reports on functionality of Disaster Management Centres.
				Analyse outcomes of quarterly reports and identify gaps	October – December 2023		Submission of reports by municipalities, availability of municipal officials	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Analytical report(s)
				Conduct site inspection/evaluation. Communicate the results of the site inspections/evaluations	October – December 2023		Availability of municipal officials, own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Evaluation Reports
				Convene Heads of Centres and provincial Disaster Management Advisory Forums	October – December 2023		Availability of municipal officials, stakeholders, Own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Minutes, attendance registers
				Monitor the Provincial Disaster Management Policy Framework Implementation Plan	October – December 2023		Sector Departments implementing the framework	Province	Minutes, Attendance registers, Reports
				Conduct consultation sessions on development Provincial Disaster Relief Policy	October – December 2023		Submission of inputs from municipalities and sector departments/NGOs	Province	Draft Provincial Disaster Relief Policy
				Conduct consultation sessions on development of provincial disaster management plan	October – December 2023		Availability of sector departments, municipal officials, ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM, stakeholders, Own budget	Province	Draft Provincial Disaster Management Plan
				Monitor the upgrading and configuration of the Audio-visual and Video-Conferencing System	October – December 2023		Availability of budget, appointment of a Services Provider, and Successful Integration and Interface of	Province	Reports

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**OPERATIONAL PLAN - 2023/24**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)				
Fire and Rescue Services Capability improved to have safer and resilient communities.	Number of municipalities supported on Fire Brigade Services	8	8	Monitor the Annual Maintenance and Licencing of the Disaster Management Integrated Information System (DMiIS), and	October – December 2023		the existing ICT infrastructure. Availability of municipal officials, ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM, stakeholders, Own budget	Province	Reports				
				Conduct training and capacity building for DMs/Metro to enhance the application and use of the Disaster Management Integrated Information System (DMiIS)	October – December 2023		Province	Reports					
				Monitor compliance of Municipal Fire Services in terms of Fire Safety and Prevention, Fire Fighting Operations, Risk Assessment and Training and Development using a Monitoring & Evaluation Quarterly reporting tool to be compiled and submitted to the province.	October – December 2023		ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM	Attendance registers (where applicable), expenditure reports, site visit reports, quarterly monitoring and evaluation reports. Analytical report(s).					
				Analyse the outcomes of each quarterly Municipal Fire report for Quality control and identification of gaps for possible support	October – December 2023		ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM	Analytical report(s)					
				Compile a Consolidated provincial Quarterly report for the previous Quarter	October – December 2023		ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM	Provincial 3rd Quarterly Consolidated Report					
				Engage all Municipalities on the Completion and submission of their respective Summer Season Preparedness plans for further consolidation by the province	October – December 2023		ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM	Provincial Summer Season Preparedness Plan					
				Monitoring the implementation of the Veld Fire Season Preparedness plans (disseminate Early Veld Fire warnings and following up on reported incidents and Support with Aerial response as needed)	October – December 2023		ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM	Early warnings Expenditure reports Incident reports					
				Convene the 3rd Quarterly Eastern Cape Fire Services Advisory Committee meeting	October – December 2023		ADM, ANDM, BCMM, CHDM, JGDM, NMBM	Invitation letters Agenda Minutes, attendance registers					

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Collaborate plan with others who are specialists in service delivery areas to give qualitative support to municipalities and traditional leadership institution	Number of municipalities capacitated to develop and implement water conservation demand management strategies and plans	14	14	Convene sitting of the Project Management Task Team and Project Steering Committee meetings.  Facilitate workshop on capacity building for Water Services Authorities officials.  Facilitate development of drought resilient/adaptation strategy	October – December 2023		Availability of Water Research Commission, municipal officials, stakeholders	ORTDM, SBDM ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM Blue Crane Route Dr Beyers Naude Kouga Koukamma Makana Ndlambe SRV	Invitation letters Agenda Minutes, attendance registers

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Integrated systems and structures for disaster management maintained to have safer and resilient communities.	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	Monitor compliance in disaster management in terms of Disaster KPA & Enablers– Institutional Capacity, Risk Assessment, Risk Reduction and Response and Recovery & ICT, Capacity Building and Funding  Analyse outcomes of quarterly reports and identify gaps  Conduct site inspection/evaluation. Communicate the results of the site inspections/evaluations  Convene Heads of Centres and provincial Disaster Management Advisory Forums  Monitor the Provincial Disaster Management Policy Framework Implementation Plan  Consolidate inputs, consultation and facilitate approval of Provincial Disaster Relief Policy by management	Jan – March 2024  Jan – March 2024  Jan – March 2024  Jan – March 2024  January – March 2024  January – March 2024	R214 044	Submission of reports by municipalities, availability of municipal officials  Submission of reports by municipalities, availability of municipal officials  Availability of municipal officials, own budget  Availability of municipal officials, stakeholders, Own budget  Sector Departments implementing the framework approval from management	ADM; ANDM BCMM; CHDM JGDM; NMBM ORTDM; SBDM  ADM; ANDM BCMM; CHDM JGDM; NMBM ORTDM; SBDM  ADM; ANDM BCMM; CHDM JGDM; NMBM ORTDM; SBDM  Province  Province	Attendance registers (where applicable), expenditure reports, site visit reports, quarterly monitoring and evaluation reports. Quarterly reports on functionality of Disaster Management Centres.  Analytical report(s)  Evaluation Reports  Minutes, attendance registers  Minutes, Attendance registers, Reports  Provincial Disaster Management Social Relief Policy



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**OPERATIONAL PLAN - 2023/24**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Fire and Rescue Services Capability improved to have safer and resilient communities.	Number of municipalities supported on Fire Brigade Services	8	8	Consolidate inputs, consultation and facilitate approval of provincial disaster management plan	January – March 2024		Availability of sector departments, municipal officials, ADM, ANDM, BCM, CHDM, JGDM, NMBM, ORTDM, SBDM, stakeholders. Own budget	Province	Draft Provincial Disaster Management Plan
				Monitor the use of drone technology to support of disaster management and fire services activities, training of pilots and licensing of drones	Jan - Mar 2024		Availability of municipal officials, ADM, ANDM, BCM, CHDM, JGDM, NMBM, ORTDM, SBDM, stakeholders. Own budget	Province	Reports Training report Licence certificates
				Monitor the upgrading and configuration of the Audio-visual and Video-Conferencing System	Jan - Mar 2024		Availability of budget, appointment of a Services Provider, and Successful Integration and Interface of the existing ICT infrastructure.	Province	Reports
				Monitor the Annual Maintenance and Licensing of the Disaster Management Integrated Information System (DMIIS)	Jan - Mar 2024		Availability of municipal officials, , stakeholders, Own budget	Province	Reports
				Conduct training and capacity building for DMIs/Metro to enhance the application and use of the Disaster Management Integrated Information System (DMIIS)	Jan - Mar 2024		Availability of budget, appointment of a Services Provider, and Successful Integration and Interface of the existing ICT infrastructure.	Province	Reports
				Monitor compliance of Municipal Fires Services in terms of Fire Safety and Prevention, Fire Fighting Operations, Risk Assessment and Training and Development using a Monitoring & Evaluation Quarterly reporting tool to be compiled and submitted to the province.	Jan - Mar 2024		Submission of reports by municipalities ADM ANDM BCM	ADM; ANDM BCM; CHDM JGDM; NMBM ORTDM; SBDM	Attendance registers (where applicable), expenditure reports, site visit reports, quarterly monitoring and evaluation reports. Analytical report(s).
				Analyse the outcomes of each quarterly Municipal Fire report for quality control and identification of gaps for possible support.	Jan - Mar 2024		Availability of municipal officials	ADM; ANDM BCM; CHDM JGDM; NMBM ORTDM; SBDM	Analytical report(s)
				Compile a Consolidated provincial Quarterly report for the previous Quarter Oct - Dec 2023/2022	Jan - Mar 2024		PDMC to consolidate	ADM; ANDM BCM; CHDM JGDM; NMBM ORTDM; SBDM	Provincial 4th Quarterly Consolidated Report



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Collaborate plan with others who are specialists in service delivery areas to give qualitative support to municipalities and traditional leadership institution	Number of municipalities capacitated to develop and implement water conservation demand management strategies and plans	14	14	Monitoring the Implementation of the Summer Season Preparedness plans (disseminate Early Veld Fire warnings and following up on reported incidents; Support with Aerial or Ground fire response as requested)	Jan - Mar 2024		COGTA Finance	ADM; ANDM BCMM; CHDM JGDM; NMBM ORTDM; SBDM	Early warnings Expenditure reports Incident reports
				Convene the 4th Quarterly Eastern Cape Fire Services Advisory Committee meeting	Jan - Mar 2024		Availability of municipal officials, stakeholders, Own budget Legal advice, stakeholder cooperation, own budget	ADM; ANDM BCMM; CHDM JGDM; NMBM ORTDM; SBDM	Invitation letters Agenda Minutes, attendance registers
				Convene sitting of the Project Management Task Team and Project Steering Committee meetings. Facilitate workshop on capacity building for Water Services Authorities officials. Facilitate development of drought resilient/adaptation strategy	Jan - Mar 2024		Availability of Water Research Commission, municipal officials, stakeholders	ADM; ANDM, BCMM CHDM, JGDM, NMBM ORTDM Blue Crane Dr Beyers N Kouga Koukamma Makana Ndlambe SRV	Invitation letters Agenda Minutes, attendance registers



Province of the  
**EASTERN CAPE**  
COOPERATIVE GOVERNANCE  
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# PROGRAMME 4 TRADITIONAL INSTITUTIONAL MANAGEMENT (Traditional Affairs)

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SERVING OUR COMMUNITIES BETTER



#### 4 PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT (Traditional Affairs)

Programme purpose: To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.

##### Programme Structure

PROGRAMME NAME		SUB-PROGRAMME
PROGRAMME 4: Traditional Institutional Management	4.1	DDG - Traditional Affairs
	4.2	Traditional Governance and Finance <ul style="list-style-type: none"> <li>• Traditional Leadership Policy and Legislation Development</li> <li>• Traditional Financial Management</li> <li>• Traditional Leadership Rural Development Facilitation</li> </ul>
	4.3	Traditional Leadership Institutional Support Services <ul style="list-style-type: none"> <li>• Traditional Leader's Administrative Support</li> <li>• Traditional Leadership Regional Coordination</li> <li>• Traditional Leadership Capacity Building</li> </ul>

### 4.1 Sub-Programme: DDG - Traditional Affairs

Overall responsibility: Mr T. W. Gwebindlala  
Reporting period: Monthly, Quarterly and Annually  
Budget: R342 075  
B2B Pillars: Batho Pele, Good Governance, Financial Viability, Service Delivery, Institutional Capacity

#### Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the Branch financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April - June 2023	R103 700	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	Not Applicable	Audit Improvement report Branch report

#### Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the Branch financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July - September 2023	R83 200	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	Not Applicable	Audit Improvement report Branch report

#### Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the Branch financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	October - December 2023	R102 600	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	Not Applicable	Audit Improvement report Branch report

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the Branch financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	January – March 2024	R52 575	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	Not Applicable	Audit Improvement report Branch report



4.2 Sub-Programme: GM: Traditional Governance and Finance

Overall responsibility: Mr. M. L. Ngcal  
Reporting period: Monthly, Quarterly and Annual  
Budget: R117 608  
B2B Pillars: Batho Pele, Good Governance, Financial Viability, Service Delivery, Institutional Capacity

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	<ul style="list-style-type: none"> <li>Monitor chief directorate's financial and non-financial performance (YM, Performance Planning &amp; Reviews, Risk Management, Administration)</li> </ul>	April - June	R30 624	Chief Directorate/ Internal Audit	None	<ul style="list-style-type: none"> <li>Chief Directorate Monthly YM reports</li> <li>Chief Directorate Quarterly Performance report</li> <li>Monthly Risk Management report</li> </ul>
Quality assured and verified Traditional Governance & Finance information	Number of reports on oversight, verification and quality assurance of Traditional Governance & Finance programmes	4	1	<ul style="list-style-type: none"> <li>Visit Traditional Councils and Great Places for monitoring, verification and quality assurance of Traditional Governance &amp; Finance programmes.</li> <li>Compile report</li> <li>Conduct session for presentations and confirmations of genealogies</li> </ul>	Quarterly				<ul style="list-style-type: none"> <li>Oversight, verification and quality assurance report</li> <li>Attendance register</li> </ul>

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	<ul style="list-style-type: none"> <li>Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning &amp; Reviews, Risk Management, Administration)</li> </ul>	April - June	R32 063	Chief Directorate/ Internal Audit	None	<ul style="list-style-type: none"> <li>Chief Directorate Monthly IYM reports</li> <li>Chief Directorate Quarterly Performance report</li> <li>Monthly Risk Management report</li> </ul>
	Number of reports on oversight, verification, and quality assurance of Traditional Governance & Finance programmes	4	1	<ul style="list-style-type: none"> <li>Visit Traditional Councils and Great Places for monitoring, verification and quality assurance of Traditional Governance &amp; Finance programmes.</li> <li>Compile report</li> <li>Conduct session for presentations and confirmations of genealogies</li> </ul>	Quarterly				<ul style="list-style-type: none"> <li>Oversight, verification and quality assurance report</li> <li>Attendance register</li> </ul>

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	<ul style="list-style-type: none"> <li>Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning &amp; Reviews, Risk Management, Administration)</li> </ul>	April - June	R32 142	Chief Directorate/ Internal Audit	None	<ul style="list-style-type: none"> <li>Chief Directorate Monthly IYM reports</li> <li>Chief Directorate Quarterly Performance report</li> <li>Monthly Risk Management report</li> </ul>
	Number of reports on oversight, verification, and quality assurance of Traditional Governance & Finance programmes	4	1	<ul style="list-style-type: none"> <li>Visit Traditional Councils and Great Places for monitoring, verification and quality assurance of Traditional Governance &amp; Finance programmes.</li> <li>Compile report</li> <li>Conduct session for presentations and confirmations of genealogies</li> </ul>	Quarterly				<ul style="list-style-type: none"> <li>Oversight, verification and quality assurance report</li> <li>Attendance register</li> </ul>

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	<ul style="list-style-type: none"> <li>Monitor chief directorate's financial and non-financial performance (YM, Performance Planning &amp; Reviews, Risk Management, Administration)</li> </ul>	April - June	R22 779	Chief Directorate/ Internal Audit	None	<ul style="list-style-type: none"> <li>Chief Directorate Monthly YM reports</li> <li>Chief Directorate Quarterly Performance report</li> <li>Monthly Risk Management report</li> <li>Oversight, verification and quality assurance report</li> <li>Attendance register</li> </ul>
Quality assured and verified Traditional Governance & Finance information	Number of reports on oversight, verification, and quality assurance of Traditional Governance & Finance programmes	4	1	<ul style="list-style-type: none"> <li>Visit Traditional Councils and Great Places for monitoring, verification and quality assurance of Traditional Governance &amp; Finance programmes.</li> <li>Compile report</li> <li>Conduct session for presentations and confirmations of genealogies</li> </ul>	Quarterly				

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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• Traditional Leadership Policy and Legislation Development

Overall responsibility: Vacant

Reporting period: Monthly, Quarterly and Annual

Budget: R1 151 520

B2B Pillars: People First

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Building a future for good governance	Number of research reports on genealogies of royal families conducted.	10	2	<ul style="list-style-type: none"> <li>Source literature information on historical background</li> <li>Disseminate of information prior conducting research to Regional Heads and DSCs.</li> <li>Develop and circulate schedule of consultations.</li> <li>Conduct advocacy / empowerment sessions on Policy on Disputes and Claims.</li> <li>Conduct research.</li> <li>Confirm genealogies.</li> <li>Compile and submit signed and confirmed reports</li> <li>Conduct consultation session for consolidation and drafting of genealogies by the Directorate.</li> </ul>	April-June 2023	R416 930	Royal families (Names)	OR Tambo (Emboland)  (Nkosi S. Bikwe Nkosi N. Makaula)	Attendance Registers,  Signed research reports on the genealogy of royal families.
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes	Number of policies reviewed for improved governance.	2	-	<ul style="list-style-type: none"> <li>Analyse existing policy (first existing policy to be reviewed).</li> <li>Identification of policy items to be considered for reviewal.</li> <li>Consultation with policy end-users to discuss gaps and challenges identified in the existing policy (facts finding session).</li> <li>Compile 1<sup>st</sup> draft of the reviewed policy document</li> <li>Circulate 1<sup>st</sup> draft of the reviewed policy document to SMS Traditional Affairs for comments.</li> <li>Conduct consultative sessions with the end-user and SMS of Traditional</li> </ul>	April - June 2023		Traditional leaders, members of traditional leadership institutions and departmental officials.	-	Attendance registers Consultation Plan 1 <sup>st</sup> draft policy.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Legislation that increases efficiency of Traditional Leadership Institutions processes	Number of awareness sessions conducted with stakeholders on approved policies & applicable legislations.	42	21	<ul style="list-style-type: none"> <li>Affairs on the 1st draft reviewed policy document.</li> <li>Develop consultation plan to consult all relevant stakeholders.</li> <li>Analyze approved policies.</li> <li>presentation on the approved departmental policies.</li> <li>Prepare presentation on applicable legislations impacting on traditional leadership institutions.</li> <li>Develop awareness plan.</li> <li>Communicate awareness plan with key and affected stakeholders.</li> <li>Conduct awareness sessions with stakeholders.</li> <li>Compile a report on awareness sessions conducted.</li> <li>Discuss issues and matters raised by stakeholders during awareness sessions with implementing directorate (End-User).</li> </ul>	April- June 2023		<ul style="list-style-type: none"> <li>Traditional leaders, members of traditional leadership institutions, and members of Khoi-San communities</li> </ul>	<ul style="list-style-type: none"> <li>Amathole DM (Galeka, Fingoland Region and Rharhabe Kingdom).</li> <li>BCMM Metro (Rharhabe Kingdom).</li> <li>Chris Hani DM (Western Tembuland Kingdom).</li> <li>Joe Gqabi DM (Sterkspruit Region /Mount Flecher).</li> <li>OR Tambo (Dalindyebo Kingdom, Nyandeni Kingdom, Qaukeni Kingdom and Embioland Region).</li> <li>Alfred Nzo DM (Qaukeni Kingdom, Matatiele Region)</li> </ul>	Attendance registers, Presentations Reports on awareness sessions conducted on approved policies & legislation.



DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Building a future for good governance	Number of research reports on genealogies of royal families conducted.	10	3	<ul style="list-style-type: none"> <li>Source literature information on historical background</li> <li>Disseminate of information prior conducting research to Regional Heads and DSCs.</li> <li>Develop and circulate schedule of consultations.</li> <li>Conduct advocacy / empowerment sessions on Policy on Disputes and Claims.</li> <li>Conduct research.</li> <li>Confirm genealogies.</li> <li>Compile and submit signed and confirmed reports.</li> <li>Conduct consultation session for consolidation and drafting of genealogies by the Directorate.</li> </ul>	July- Sept 2023	R313 779	Royal Families	<ul style="list-style-type: none"> <li>Amathole DM (Gcaleka)</li> <li>(Nkosi V. Gwebindlala, Nkosi T. Gwebindlala, Nkosi Bonkolo)</li> </ul>	Attendance Registers, Signed research reports on the genealogy of royal families.
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes	Number of policies reviewed for improved governance.	2	-	<ul style="list-style-type: none"> <li>Communicate plan with key and affected stakeholders.</li> <li>Conduct consultation sessions with key &amp; affected stakeholders and gather comments and inputs on the draft reviewed policy.</li> <li>Consider comments and incorporate inputs received from the stakeholders into the draft reviewed policy document.</li> <li>Compile 2nd draft policy document.</li> <li>Present the 2nd draft policy document with the end-user and SMS – Traditional Affairs for adoption and endorsement of the 2nd draft policy document.</li> </ul>	July-Sept 2023		<p>Traditional leaders, members of traditional leadership institutions and departmental officials.</p> <ul style="list-style-type: none"> <li>Amathole DM (Gcaleka, Fingoland Region and Rharhabe Kingdom).</li> <li>BCM Metro (Rharhabe Kingdom).</li> <li>Chris Hani DM (Western Tembuland Kingdom).</li> <li>Joe Gqabi DM (Sterkspruit Region / Mount Flecher).</li> <li>OR Tambo (Daindyebo Kingdom, Nyandeni Kingdom, Qaukeni Kingdom and</li> </ul>	Attendance register, Consultation Plan, 2nd draft policy.	

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Effective implementation of approved policies and legislation to ensure compliance and proper functioning of Traditional and Khoi-San Leadership Institutions.	Number of awareness sessions conducted with stakeholders on approved policies & legislation.	42	-	<ul style="list-style-type: none"> <li>Track the adoption and determination of reviewed policies by the Executive Authority and Proclamation of new legislation impacting on traditional leadership institutions.</li> <li>Prepare memorandums for the submission of approved policies to the relevant End-Users for consideration and implementation thereof.</li> </ul>	July-Sept 2023		Traditional leaders, members of traditional leadership institutions, and departmental officials.	<ul style="list-style-type: none"> <li>Embioland Region).</li> <li>Alfred Nzo DM (Gaukeni Kingdom, Matatiele Region)</li> </ul>	Copies of approved policies. Submission memorandums.

**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Building a future for good governance	Number of research reports on genealogies of royal families conducted.	10	3	<ul style="list-style-type: none"> <li>Source literature information on historical background</li> <li>Disseminate of information prior conducting research to Regional Heads and DSCs.</li> <li>Develop and circulate schedule of consultations.</li> <li>Conduct advocacy / empowerment sessions on Policy on Disputes and Claims.</li> <li>Conduct research.</li> <li>Confirm genealogies.</li> <li>Compile and submit signed and confirmed reports.</li> <li>Conduct research on the heritage of traditional leadership institutions.</li> <li>Conduct consultation session for consolidation and drafting of genealogies by the Directorate.</li> <li>Analyse existing policy (second existing policy to be reviewed).</li> </ul>	Oct-Dec 2023	R298 805	Royal families	<ul style="list-style-type: none"> <li>Amathole DM (Gcaleka)</li> <li>(Nkosi T. Dike</li> <li>Nkosi X. Sigcawu</li> <li>Nkosi D. Mpangele)</li> </ul>	Attendance Registers, Signed research reports on the genealogy of royal families.
Policies that increase efficiency and effectiveness	Number of policies reviewed for improved governance.	2	-		Oct- Dec 2023		Traditional leaders, members of traditional leadership	-	Attendance registers 1 <sup>st</sup> draft policy.

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**OPERATIONAL PLAN - 2023/24**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies and institutional officials.	Name the targeted municipalities	Hard evidence (POE)
of Traditional Leadership Institutions processes				<ul style="list-style-type: none"> <li>• Identification of policy items to be considered for review.</li> <li>• Consultation with policy end-users to discuss gaps and challenges identified in the existing policy (facts finding session).</li> <li>• Compile 1st draft of the reviewed policy document</li> <li>• Circulate 1st draft of the reviewed policy document to SMS Traditional Affairs for comments.</li> <li>• Conduct consultative sessions with the end-user and SMS of Traditional Affairs on the 1<sup>st</sup> draft reviewed policy document.</li> <li>• Develop consultation plan to consult all relevant stakeholders.</li> <li>• Communicate plan with key and affected stakeholders.</li> <li>• Conduct consultation sessions with key &amp; affected stakeholders and gather comments and inputs on the draft reviewed policy.</li> <li>• Compile 2nd draft policy document.</li> <li>• Present the 2nd draft policy document with the end-user and SMS – Traditional Affairs for adoption and endorsement.</li> </ul>			institutions and departmental officials.		Consultation Plan
Effective implementation of policies and legislation to ensure compliance and proper functioning of Traditional and Khoi-San Leadership Institutions.	Number of awareness sessions conducted with stakeholders on approved policies & applicable legislations.	42	21	<ul style="list-style-type: none"> <li>• Analyse approved policies.</li> <li>• presentation on the approved departmental policies.</li> <li>• Prepare presentation on applicable legislations impacting on traditional leadership institutions.</li> <li>• Develop awareness plan.</li> <li>• Communicate awareness plan with key and affected stakeholders.</li> <li>• Conduct awareness sessions with stakeholders.</li> <li>• Compile a report on awareness sessions conducted.</li> <li>• Discuss issues and matters raised by stakeholders during awareness</li> </ul>	Oct-Dec 2023		Traditional members of traditional leadership institutions, and departmental officials.	<ul style="list-style-type: none"> <li>• Amathole DM (Gcaleka, Fingoland Region and Rharhabe Kingdom).</li> <li>• BCM Metro (Rharhabe Kingdom).</li> <li>• Chris Hani DM (Western Transkei Kingdom).</li> <li>• Joe Gqabi DM (Sterkspruit Region / Mount Fletcher).</li> <li>• OR Tambo</li> </ul>	Attendance registers, Presentations and Reports on awareness sessions conducted on approved policies & legislation.

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 OPERATIONAL PLAN - 2023/24

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				sessions with implementing directorate (End-User).				<ul style="list-style-type: none"> <li>Dainiyebo Kingdom, Nyandeni Kingdom, Gaukeni Kingdom and Emboland Region)</li> <li>Alfred Nzo DM (Gaukeni Kingdom, Matatiele Region)</li> </ul>	

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Building a future for good governance	Number of research reports on genealogies of royal families conducted.	10	2	<ul style="list-style-type: none"> <li>Source literature information on historical background</li> <li>Disseminate of information prior conducting research to Regional Heads and DSCs.</li> <li>Develop and circulate schedule of consultations.</li> <li>Conduct advocacy / empowerment sessions on Policy on Disputes and Claims.</li> <li>Conduct research.</li> <li>Confirm genealogies.</li> <li>Compile and submit signed and confirmed reports.</li> <li>Conduct consultation session for consolidation and drafting of genealogies by the Directorate.</li> </ul>	Jan-March 2024	R122 006	Royal Families	Amathole DM (Gcaleka) (Nkosi S. Binase Nkosi S. Mapasa)	Attendance Registers, Signed research reports on the genealogy of royal families.
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes	Number of policies reviewed for improved governance.	2	2	<ul style="list-style-type: none"> <li>Circulate the 2nd draft policy document with departmental SMS.</li> <li>Present the 2nd draft policy documents with departmental SMS for adoption and endorsement.</li> <li>Compile final policy documents.</li> <li>Prepare submission memorandums for the recommendation and approval of the reviewed policy documents.</li> <li>Submit the final documents to the HOD for the recommendation and to the Executive Authority for adoption and approval</li> </ul>	Jan-March 2024		Traditional leaders, members of traditional leadership institutions and departmental officials.	<ul style="list-style-type: none"> <li>Amathole DM (Gcaleka, Fingoland Region and Rharhabe Kingdom).</li> <li>BCM Metro (Rharhabe Kingdom).</li> <li>Chris Hani DM (Western Transkei Kingdom).</li> <li>Joe Gqabi DM (Sterkspruit Region / Mount Flecher).</li> <li>OR Tambo (Daindyebo Kingdom, Nyandeni Kingdom, Gaukeni Kingdom and Emboland Region).</li> <li>Alfred Nzo DM (Gaukeni Kingdom, Matatiele Region)</li> </ul>	Approved policy documents. Attendance Registers Reports



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Effective implementation of approved policies and legislation to ensure compliance and proper functioning of Traditional and Khoi-San Leadership Institutions.	Number of awareness sessions conducted with stakeholders on approved policies & legislation.	42	-	<ul style="list-style-type: none"> <li>Track the adoption and determination of reviewed policies by the Executive Authority and Proclamation of new legislation impacting on traditional leadership institutions.</li> <li>Prepare memorandums for the submission of approved policies to the relevant End-Users for consideration and implementation thereof.</li> </ul>	Jan-March 2024		Traditional leaders, members of traditional leadership institutions, and departmental officials.	-	Copies of approved policies. Submission memorandums.

• Traditional Financial Management

Overall responsibility: Vacant

Reporting period: Monthly, Quarterly and Annual

Budget: R371 493

B2B Pillars: Good Governance, Financial Viability

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Accountable and sound traditional financial management	Number of consolidated financial oversight reports on Traditional Leadership Institutions	4	1	<ul style="list-style-type: none"> <li>Financial oversight &amp; capacitation of Traditional Leadership Institutions on financial management.</li> <li>Review financial reports submitted by Leadership Institutions.</li> <li>Develop quarterly programmes for visits to Regions.</li> <li>Compile quarterly financial oversight reports for all the regions visited.</li> <li>Assist traditional councils to compile financial reports.</li> <li>Monitor regions that are on full books of accounts.</li> </ul>	April-June 2023	R102.600	Availability of secretaries, financial and systems in place	<ul style="list-style-type: none"> <li>All ten Traditional Regions</li> <li>Sterkspruit</li> <li>Dalindyebo</li> <li>Emboland</li> <li>Western Tembuland</li> <li>Gaukeni</li> <li>Emboland</li> <li>Fingoland</li> <li>Gcaleka</li> <li>Rharhabe</li> <li>Maluti</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Programme</li> <li>Attendance registers</li> <li>Financial reports from Traditional Leadership Institutions</li> <li>Consolidated Financial Oversight Report from Traditional finance</li> </ul>

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Accountable and sound traditional financial management	Number of consolidated financial oversight reports on Traditional Leadership Institutions	4	1	<ul style="list-style-type: none"> <li>Financial oversight &amp; capacitation of Traditional Leadership Institutions on financial management.</li> <li>Review financial reports submitted by Leadership Institutions.</li> <li>Develop quarterly programmes for visits to Regions.</li> <li>Compile quarterly financial oversight reports for all the regions visited</li> <li>Assist traditional councils to compile financial reports.</li> <li>Monitor regions that are on full books of accounts</li> </ul>	July- Sept 2023	R117 850	Availability of secretaries, financial and systems in place	<ul style="list-style-type: none"> <li>All ten Traditional Regions</li> <li>Sterkspruit</li> <li>Dalindyebo</li> <li>Emboland</li> <li>Western Tembuland</li> <li>Gaukeni</li> <li>Emboland</li> <li>Fingoland</li> <li>Gcaleka</li> <li>Rharhabe</li> <li>Maluti</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Programme</li> <li>Attendance registers</li> <li>Financial reports from Traditional Leadership Institutions</li> <li>Consolidated Financial Oversight Report from Traditional finance</li> </ul>

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Accountable and Sound traditional financial management	Number of consolidated financial oversight reports on Traditional Leadership Institutions	4	1	<ul style="list-style-type: none"> <li>Financial oversight &amp; capacitation of Traditional Leadership Institutions on financial management.</li> <li>Review financial reports submitted by Leadership Institutions.</li> <li>Develop quarterly programmes for visits to Regions.</li> <li>Compile quarterly financial oversight reports for all the regions visited</li> <li>Assist traditional councils to compile financial reports.</li> <li>Monitor regions that are on full books of accounts</li> </ul>	Oct- Dec 2023	R103 193	Availability of secretaries, financial and systems in place	<ul style="list-style-type: none"> <li>Eight Traditional Regions</li> <li>Dalinyebo</li> <li>Emboland</li> <li>Western</li> <li>Tembuland</li> <li>Qaukeni</li> <li>Emboland</li> <li>Gcaleka</li> <li>Rharhabe</li> <li>Maluti</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Programme</li> <li>Attendance registers</li> <li>Financial reports from Traditional Leadership Institutions</li> <li>Consolidated Financial Oversight Report from Traditional finance</li> </ul>

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Accountable and Sound traditional financial management	Number of consolidated financial oversight reports on Traditional Leadership Institutions	4	1	<ul style="list-style-type: none"> <li>Financial oversight &amp; capacitation of Traditional Leadership Institutions on financial management.</li> <li>Review financial reports submitted by Leadership Institutions.</li> <li>Develop quarterly programmes for visits to Regions.</li> <li>Compile quarterly financial oversight reports for all the regions visited</li> <li>Assist traditional councils to compile financial reports.</li> <li>Monitor regions that are on full books of accounts</li> </ul>	Jan – March 2024	R47 850	Availability of secretaries, financial and systems in place	<ul style="list-style-type: none"> <li>Seven Traditional Regions</li> <li>Dalinyebo</li> <li>Emboland</li> <li>Western</li> <li>Tembuland</li> <li>Emboland</li> <li>Fingoland</li> <li>Gcaleka</li> <li>Rharhabe</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Programme</li> <li>Attendance registers</li> <li>Financial reports from Traditional Leadership Institutions</li> <li>Consolidated Financial Oversight Report from Traditional finance</li> </ul>

• Rural Development Facilitation

Overall responsibility: Ms. N. N. Somfongo  
Reporting period: Monthly, Quarterly and Annual  
Budget: R1 478 107  
B2B Pillars: Batho Pele, Good Governance, Service delivery

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted Traditional Councils/municipalities	Hard evidence (POE)
Implementable Structured development addressing the Traditional Community needs.	Number of Traditional Councils supported on formulation of development plans.	16	4	<ul style="list-style-type: none"> <li>Conduct awareness on development plans for Traditional Councils.</li> <li>Conduct profiling &amp; situational analysis.</li> <li>Support &amp; monitor the development of the plans.</li> <li>Compile reports</li> <li>Compile development plan.</li> <li>Review old development plans</li> <li>Compile &amp; update old development plans</li> </ul>	April - June 2023	R236 520	SOPA, SONA, Policy speech, Legislation,	<ul style="list-style-type: none"> <li>Hlubi TC – Umzimvubu</li> <li>Ncunbe TC – Nyandeni</li> <li>Teko TC – Mquma</li> <li>Mncuncuzo TC – Inisika</li> <li>Yethu</li> </ul>	<ul style="list-style-type: none"> <li>Attendance Registers</li> <li>Signed reports on support given.</li> <li>Signed development plans for Hlubi TC, Ncunbe TC, Teko TC and Mncuncuzo TC</li> </ul>
Responsive development plans based on community development needs	Number of Traditional Leadership Institutions supported through partnerships	30	7	<ul style="list-style-type: none"> <li>Facilitate implementation of the development plans.</li> <li>Facilitate relevant stakeholders dealing with rights of vulnerable groups to conduct awareness &amp; dialogues on GBVF for communities</li> <li>Facilitate partnership agreements.</li> </ul>	April-June 2023		SOPA, SONA, Policy speech, Legislation,	<ul style="list-style-type: none"> <li>Gunyeni TC – Inguza Hill</li> <li>Simanzi TC – Nyandeni</li> <li>KuGcuwa TC – Dr AB Xuma</li> <li>Basotho TC – Senqu</li> <li>Zulu TC – Raymond Mhlaba</li> <li>Amazizi aseGcuwa TC - Mncuma</li> <li>Pato TC - BCM</li> </ul>	<ul style="list-style-type: none"> <li>Attendance Registers</li> <li>Signed reports on Traditional Leadership Institutions supported through partnerships, for Gunyeni TC, Simanzi TC, KuGcuwa TC, Basotho TC, Zulu TC, Amazizi aseGcuwa TC and Pato TC</li> </ul>

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted Traditional councils/municipalities	Hard evidence (POE)
Implementable Structured development addressing the Traditional Community needs.	Number of Traditional Councils supported on formulation of development plans.	16	4	<ul style="list-style-type: none"> <li>Conduct awareness on development plans for Traditional Councils.</li> <li>Conduct profiling &amp; situational analysis.</li> <li>Support &amp; monitor the development of the plans.</li> <li>Compile reports</li> <li>Compile development plan.</li> <li>Review old development plans</li> <li>Compile &amp; update old development plans</li> </ul>	July-September 2023	R694 828	SOPA, SONA, Policy speech, Legislation,	<ul style="list-style-type: none"> <li>Sinqumeni TC – Dr AB Xuma</li> <li>Mqekwezweni TC – KSD</li> <li>Amampisi TC – Winnie Madikizela-Mandela</li> <li>Dubulamanzani TC – Mbashe</li> </ul>	<ul style="list-style-type: none"> <li>Attendance Registers</li> <li>Signed reports on support given.</li> <li>Signed development plans for Sinqumeni TC, Mqekwezweni TC, Amampisi TC and Dubulamanzani TC</li> </ul>
Responsive development plans based on community development needs	Number of Traditional Leadership Institutions supported through partnerships	30	10	<ul style="list-style-type: none"> <li>Link Traditional Leadership Institutions with partners and Sector Departments for development</li> <li>Facilitate implementation of the development plans.</li> <li>Facilitate relevant stakeholders dealing with rights of vulnerable groups to conduct dialogues &amp; awareness on GBVF.</li> <li>Facilitate donor support to traditional councils.</li> <li>Facilitate partnership agreement for traditional leadership institutions</li> </ul>	July-September 2023		SOPA, SONA, Policy speech, Legislation	<ul style="list-style-type: none"> <li>Xopozo TC – Ingquza Hill</li> <li>Khoriwayo TC -Nyandeni</li> <li>Basocho TC -Elundini</li> <li>Hlubi TC -Senqu</li> <li>Ntshamathe TC – Winnie Madikizela-Mandela</li> <li>Amazizi TC -Elundini</li> <li>Zingisani-maTshezi TC – Mbashe</li> <li>Nqabe TC – KSD</li> <li>Qamata Basin TC - Intsika</li> <li>YeThu</li> <li>Malubelube TC - Matatiele</li> </ul>	<ul style="list-style-type: none"> <li>Attendance Registers</li> <li>Signed reports on Traditional Leadership Institutions supported through partnerships for- Xopozo TC</li> <li>Khoriwayo TC</li> <li>Basocho TC</li> <li>Hlubi TC</li> <li>Ntshamathe TC</li> <li>Amazizi TC</li> <li>Zingisani-maTshezi TC</li> <li>Nqabe TC</li> <li>Qamata Basin TC</li> <li>Malubelube TC</li> </ul>



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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted Traditional councils/municipalities	Hard evidence (POE)
Implementable Structured development addressing the Traditional Community needs.	Number of Traditional Councils supported on formulation of development plans.	16	4	<ul style="list-style-type: none"> <li>Conduct awareness on development plans for Traditional Councils.</li> <li>Conduct profiling &amp; situational analysis.</li> <li>Support &amp; monitor the development of the plans.</li> <li>Compile development plan.</li> <li>Review old development plans</li> <li>Compile &amp; update old development plans</li> </ul>	October-December 2023	R405 373	SOPA, SONA, Policy speech, Legislation,	<ul style="list-style-type: none"> <li>Gamata TC – Intsika Yethu</li> <li>Cizele TC -Mbashe</li> <li>Xesibe TC -KSD</li> <li>Amazizi TC – Umzimvubu</li> </ul>	<p>Attendance Registers</p> <p>Signed reports on support given.</p> <p>Signed development plans for Gamata TC, Cizele TC, Xesibe TC and Amazizi TC</p>
Responsive development plans based on community development needs	Number of Traditional Leadership Institutions supported through partnerships	30	10	<ul style="list-style-type: none"> <li>Link Traditional Leadership Institutions with partners and Sector Departments for development</li> <li>Facilitate implementation of the development plans.</li> <li>Facilitate relevant stakeholders dealing with rights of vulnerable groups to conduct dialogues and awareness on GBVF.</li> <li>Facilitate donor support to traditional councils.</li> <li>Facilitate partnership agreement for traditional leadership institutions</li> </ul>	October-December 2023		SOPA, SONA, Policy speech, Legislation,	<ul style="list-style-type: none"> <li>Amampisi TC – Winnie Madikizela - Mandela</li> <li>Hlubi TC -Umzimvubu</li> <li>Bovume TC – Mhonto</li> <li>Amajingqi TC – Enoch Mgijima</li> <li>Wezashe TC – Mbashe</li> <li>Amazizi TC -Amahlathi</li> <li>Upper Khambi TC - KSD</li> <li>Amaqwathi TC – Sakhisizwe</li> <li>Baziya TC – KSD</li> <li>Tshezi TC - KSD</li> </ul>	<ul style="list-style-type: none"> <li>Attendance Registers</li> <li>Signed reports on Traditional Leadership Institutions supported through partnerships, Amampisi Hlubi Bovume Amajingqi Wezashe Amazizi Upper Khambi Amaqwathi Baziya Tshezi</li> </ul>

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted Traditional councils/municipalities	Hard evidence (POE)
Implementable Structured development addressing the Traditional Community needs.	Number of Traditional Councils supported on formulation of development plans.	16	4	<ul style="list-style-type: none"> <li>Conduct awareness on development plans for Traditional Councils.</li> <li>Conduct profiling &amp; situational analysis.</li> <li>Support &amp; monitor the development of the plans.</li> <li>Compile reports.</li> <li>Compile development plan.</li> <li>Review old development plans</li> <li>Compile &amp; update old development plans</li> </ul>	January-March 2024	R141 386	SOPA, SONA, Policy speech, Legislation,	<ul style="list-style-type: none"> <li>Mgwalana TC - Raymond Mhlaba</li> <li>Mhala TC - Ngqushwa</li> <li>Makhoba TC – Matatiele</li> <li>Phungulelo TC - Mhlonfo</li> </ul>	<ul style="list-style-type: none"> <li>Attendance Registers</li> <li>Signed reports on support given.</li> <li>Signed development plans for Mgwalana TC, Mhala TC, Makhoba TC and Phungulelo TC</li> </ul>
Responsive development plans based on community development needs	Number of Traditional Leadership Institutions supported through partnerships	30	3	<ul style="list-style-type: none"> <li>Link Traditional Leadership Institutions with partners and Sector Departments for development</li> <li>Facilitate implementation of the development plans.</li> <li>Facilitate relevant stakeholders dealing with rights of vulnerable groups to conduct awareness &amp; dialogues.</li> <li>Facilitate partnership agreements for traditional leadership institutions</li> </ul>	January-March 2024		SOPA, SONA, Policy speech, Legislation,	<ul style="list-style-type: none"> <li>Ngqwarha TC - Mquma</li> <li>Mhala TC – Ngqushwa</li> <li>Cizele TC - Mbhashe</li> </ul>	<ul style="list-style-type: none"> <li>Attendance Registers</li> <li>Signed reports on Traditional Leadership Institutions supported through partnerships for:-Ngqwarha Mhala Cizele</li> </ul>

### 4.3 Sub-Programme: GM: Traditional Leadership Institutional Support Services

Overall responsibility: Vacant  
Reporting period: Monthly, Quarterly and Annual  
Budget: R1 106 573  
B2B Pillars: Batho Pele, Good Governance, Financial Viability, Service Delivery, Institutional Capacity

#### Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April - June	R270 073	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

#### Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July-Sep	R330 000	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

#### Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Oct-Dec	R279 500	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management Administration)	Jan-Mar	R227 000	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

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• Traditional Leader's Administrative Support

Overall responsibility: Ms. D. Vuba  
Reporting period: Monthly, Quarterly and Annual  
Budget: R10 151 772  
B2B Pillars: Basic Services, Good Governance, Public Participation

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Completed Traditional Council structure	Number of Traditional Leadership Institutions monitored in construction towards completion	4	-	Facilitate the construction of traditional council by Public Works Monitor construction process with the assistance of Public Works Compile progress reports for 1 traditional council	April - June	R2 727 578	Dept Public Works and Infrastructure Traditional Councils	Amathole District Municipality	-
Resourced Traditional Leadership Institutions	Level of support of resources to Traditional Leadership Institutions	Level 1- support on stationery etc Level 2 – payment of electricity Level 3 – provision of tents and accessories	Level 1- support on stationery etc Level 2 – payment of electricity Level 3 – provision of tents, and accessories	Process request on support required to Traditional Leadership Institutions Process payment of electricity bills for Institutions of Traditional Leadership Compile report on support provided	April - June		Royal Families Traditional Councils	Eastern Cape Traditional Leadership Institutions	Report on Traditional Leadership Institutions supported with resources
Paid service benefits	Number of gratuities and statutory allowances paid	10	3	Facilitate payment of gratuities and statutory pension Compile a report on gratuities paid	April - June		-	-	-



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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Completed Traditional Council structure	Number of Traditional Leadership Institutions monitored in construction towards completion	4	1	Facilitate construction of traditional council by Public Works Monitor construction process with the assistance of Public Works Compile progress reports for 1 Traditional Council	July-Sep	R3 790 629	-	OR Tambo District Municipality Mqhekezweni Traditional Council	Attendance Registers, Reports, Minutes of Progress meetings, pictures, payment certificate
	Level of support of resources to Traditional Leadership Institutions	Level 1 - support on stationery etc Level 2 - payment of electricity Level 3 - provision of tents and accessories	Level 1 - support on stationery etc Level 2 - payment of electricity Level 3 - provision of tents, and accessories	July-Sep	Report on Traditional Leadership Institutions supported with resources				
Paid service benefits	Number of gratuities and statutory allowances paid	10	3	Process request on support required to Traditional Leadership Institutions Process payment of electricity bills for Institutions of Traditional Leadership Compile report on support provided Facilitate payment of gratuities and statutory pension Compile a report on gratuities paid	July-Sep		-	Eastern Cape Traditional Leadership Institutions	Expenditure reports Payment stub

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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Completed Traditional Council structure	Number of Traditional Leadership Institutions monitored in construction towards completion	4	1	Facilitate construction of traditional council by Public Works	Oct-Dec	R2 010 928	-	OR Tambo District Municipality - Mzumelwano Traditional Council	Attendance Registers, Reports, Minutes of Progress meetings, pictures, payment certificate
				Monitor construction process with the assistance of Public Works					
Resourced Traditional Leadership Institutions	Level of support of resources to Traditional Leadership Institutions	Level 1 - support on stationery etc Level 2 - payment of electricity Level 3 - provision of tents and accessories	Level 1 - support on stationery etc Level 2 - payment of electricity Level 3 - provision of tents, and accessories	Process request on support required to Traditional Leadership Institutions	Oct-Dec		-	Eastern Cape Traditional Leadership Institutions	Report on Traditional Leadership Institutions supported with resources
				Process payment of electricity bills for Institutions of Traditional Leadership					
Paid service benefits	Number of gratuities and statutory allowances paid	10	2	Compile report on support provided Facilitate payment of gratuities and statutory pension	Oct-Dec		-	Eastern Cape Traditional Leadership Institutions	Expenditure reports Payment stub

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Completed Traditional Council structure	Number of Traditional Leadership Institutions monitored in construction towards completion	4	2	Facilitate construction of traditional council by Public Works Monitor construction process with the assistance of Public Works Compile progress reports for 1 Traditional Council	Jan - Mar	R1 622 637	-	OR Tambo District Municipality Imingangathelo and AmaZi Traditional Councils	Attendance Registers, Reports, Minutes of Progress meetings, pictures, payment certificate
Resourced Traditional Leadership Institutions	Level of support of resources to Traditional Leadership Institutions	Level 1- support on stationery etc Level 2 – payment of electricity Level 3 – provision of tents and accessories	Level 1- support on stationery etc Level 2 – payment of electricity Level 3 – provision of tents, and accessories	Process request on support required to Traditional Leadership Institutions Process payment of electricity bills for Institutions of Traditional Leadership Compile report on support provided	Jan - Mar		-	Eastern Cape Traditional Leadership Institutions	Report on Traditional Leadership Institutions supported with resources
Paid service benefits	Number of gratuities and statutory allowances paid	10	2	Facilitate payment of gratuities and statutory pension Compile a report on gratuities paid	Jan - Mar		-	Eastern Cape Traditional Leadership Institutions	Expenditure reports Payment stub

• Traditional Leadership Institution Support Coordination

Overall responsibility: Vacant  
Reporting period: Monthly, Quarterly and Annual  
Budget: R6 584 713  
B2B Pillars: Basic Services, Good Governance, Public Participation

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
TCs that upholds Good Corporate Governance.	Number of Traditional Councils (TCs) supported to perform their functions	150	-	Co-ordinate, monitor and support sittings of TCs. Compile claims for sitting allowances due to members of TCs. Co-ordinate support to TCs. Compilation of Financial reports for TCs. Re-constitution of Traditional Leadership Institutions	Quarterly April – May 2023	R1 547 007	-	-	-
TCs that upholds Good Corporate Governance.	Number of Local Houses supported to perform their functions	6	-	Co-ordinate and support house sittings. Provide administrative support in Local Houses. Processing of claims for sitting allowances. Monitor compliance by Local Houses of Traditional Leaders. Provide support with stakeholders' engagements.	-		-	-	-
TCs that upholds Good Corporate Governance	Number of functional TCs	Regional staff	Regional staff	Development of assessment tool on functionality of TCs	-		-	-	-

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
TCs that upholds Good Corporate Governance.	Number of Traditional Councils (TCs) supported to perform their functions	150	50	Co-ordinate, monitor and support sittings of TCs. Compile claims for sitting allowances due to members of TCs. Co-ordinate support to TCs. Compilation of Financial reports for TCs. Re-constitution of Traditional Leadership Institutions	Jul - Sept	R1 579 615	146 Traditional Councils and 4 Kingdoms	5 DMs & 1 Metro (except for Sarah Baartman & NM Metro)	Attendance Registers, Reports, Minutes. (Consolidated Report on support provided to Traditional councils.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
TCs that uphold Good Corporate Governance	Number of Local Houses supported to perform their functions	6	6	Co-ordinate and support house sittings. Provide administrative support in Local Houses. Processing of claims for sitting allowances. Monitor compliance by Local Houses of Traditional Leaders. Provide support with stakeholder's engagements.	-		Local Houses in 5 District Municipalities & a Metro	5 DMs & 1 Metro except for Sarah Baartman & NM Metro)	Schedule of sittings, Attendance registers, Minutes, Resolution register, register of support co-ordinated allowances compiled and submitted. Presentations on work tool Attendance register
Traditional Councils that uphold Good Corporate Governance	Number of functional Traditional Councils	Regional staff	Regional staff	Conduct workshop on the work tool (Regional staff)	-		Traditional Council and Regional staff	All Regions	Presentations on work tool Attendance register

**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Traditional Councils that uphold Good Corporate Governance.	Number of Traditional Councils (TCs) supported to perform their functions	150	50	Co-ordinate, monitor and support sittings of TCs. Compile claims for sitting allowances due to members of TCs. Co-ordinate support to TCs. Compilation of Financial reports for TCs. Re-constitution of Traditional Leadership Institutions	Oct – Dec	R2 419 103	146 Traditional Councils and 4 Kingdoms	5 DMs & 1 Metro except for Sarah Baartman & NM Metro)	Attendance Registers, Reports, Minutes. Consolidated Report on support provided to Traditional councils.
Traditional Councils that uphold Good Corporate Governance	Number of Local Houses supported to perform their functions	6	6	Co-ordinate and support house sittings. Provide administrative support in Local Houses. Processing of claims for sitting allowances. Monitor compliance by Local Houses of Traditional Leaders. Provide support with stakeholder's engagements.	-		Local Houses in 5 District Municipalities & a Metro	5 DMs & 1 Metro except for Sarah Baartman & NM Metro)	Schedule of sittings, Attendance registers, Minutes, Resolution register, register of support co-ordinated allowances compiled and submitted. Draft assessment tool
Traditional Councils that uphold Good Corporate Governance	Number of functional TCs	Regional staff	Regional staff	Conduct assessment of functionality of Traditional Councils	-		Traditional Councils and Regional staff	All Regions	Draft assessment tool



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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
TCs that upholds Good Corporate Governance.	Number of Traditional Councils (TCs) supported to perform their functions	150	50	Co-ordinate, monitor and support sittings of TCs. Complete claims for sitting allowances due to members of TCs. Co-ordinate support to TCs. Compilation of Financial reports for TCs. Re-constitution of Traditional Leadership Institutions.	Jan - March	R1 038 988	146 Traditional Councils and 4 Kingdoms	5 DMs & 1 Metro except for Sarah Baartman & NM Metro	Attendance Registers, Reports, Minutes. Consolidated Report on support provided to Traditional councils compiled and submitted..
TCs that upholds Good Corporate Governance.	Number of Local Houses supported to perform their functions	6	6	Co-ordinate and support house sittings. Provide administrative support in Local Houses (LH's). Processing of claims for sitting allowances. Monitor compliance by Local Houses of Traditional Leaders. Provide support with stakeholders' engagements.	-		LHs in 5 District Municipalities & a Metro	5 DMs & 1 Metro except for Sara Baartman & NM Metro	Schedule of sittings, Attendance registers, Minutes, Resolution register, register of support co-ordinated register of sitting allowances compiled and submitted.
TCs that upholds Good Corporate Governance.	Number of functional TCs	Regional staff	Regional staff	Complete assessment report	-		TCs & Regional staff	All Regions	Final assessment tool report

• Traditional Leadership Capacity Building

Overall responsibility: Ms. N. Mabanga  
Reporting period: Monthly, Quarterly and Annual  
Budget: R3 550 049  
B2B Pillars: Good Governance, Institutional Capacity

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skilled and competent Traditional Leaders.	Number of bursaries awarded to qualifying traditional leaders.	10	10	Coordinate the seating of the Traditional Leadership Training Committee Issue a call for applications for Traditional leaders. Capture bursary applications received from Traditional Leaders for bursary study support. Disburse bursaries to selected Traditional Leaders Administer contracts (Submission of acceptance letters and signing of contracts) Prepare and submit of quarterly report.	April to June 2023	R1 009 838	Seating of the Traditional Leadership Training Committee Willingness of traditional leaders to study	All Districts and 2 metros King Sabatha Dalindyebo Port St Johns Mhlonito Buffalo City Metro Umzimvubu Ntabankulu Winnie Madikizela-Mandela Ngqushwa Enoch Mjijima	Bursary Advertisement Quarterly Report on bursaries awarded. List of bursary recipients Minutes of the training committee Acceptance Letters Signed contracts
Prevention and Restoration of Social Fabric	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	-	Consult internal and external stakeholders. Develop and communicate intervention plan.	April to June 2023		Availability and commitment of strategic partners and development partners	Alfred Nzo District Municipality OR Tambo District Municipality	Preparation report for anti-GBVF/campaigns Communication intervention plan
Skilled and competent Traditional Leaders.	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	2	-	Get a list of newly appointed traditional leaders.	Half Yearly		Financial resources Timous approval of Trainings Availability of TL to attend.	All 6 District Municipalities	Preparation report on the progress made towards the induction sessions.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Identify suitable stakeholder to partner with. Prepare and submit quarterly report					

**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skilled and competent Traditional Leaders.	Number of bursaries awarded to qualifying traditional leaders.	10	10	Coordinate the seating of the Traditional Leadership Training Committee Administer and monitor bursaries awarded.	Annual	R1 050 489	Bursary advert Seating of the Traditional Leadership Training Committee Willingness of traditional leaders to study Ability of traditional leaders to complete the modules and submit portfolio on time. Resources and tools of trade to submit portfolio on time	All 10 Regions in 5 District Municipalities and BCMM  King Sabatha Dalindyebo Port St Johns Mhlonlo Buffalo City Metro Umzimvubu Ntabankulu Winnie Medikizela-Mandela Ngqushwa Enoch Mgijima Amathole	Monitoring report on bursaries awarded. Minutes of the training committee Proof of payments to higher education institutions.
Prevention and Restoration of Social Fabric	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	Consult internal and external stakeholders Develop and communicate intervention plan. Conduct awareness sessions for TL to deliver GBVF prevention interventions	Quarterly		Availability and commitment of strategic partners and development partners Availability of resources		Report on awareness session conducted Attendance Register Presentation
Skilled and competent Traditional Leaders.	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	2	1	Get a list of newly appointed traditional leaders. Conduct induction programme for newly	Quarterly		Financial resources Timeous approval of Trainings Availability of TL to attend	All 6 District Municipalities	Attendance Registers, database of traditional

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				recognised traditional leaders from all regions					leaders, Induction Report, Presentation

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skilled and competent Traditional Leaders.	Number of bursaries awarded to qualifying traditional leaders	10	10	Coordinate the seating of the Traditional Leadership Training Committee Administer and monitor bursaries awarded.	Quarterly	R834 722	Advertisement of bids Appointment of a suitable training provider Willingness of traditional leaders to attend block sessions, Ability of trainees to complete the modules and submit portfolio on time, Resources and tools of trade to submit portfolio on time	All 10 Regions in 5 District Municipalities and BCMM King Sabatha Dalindyebo Port St Johns Mhlonito Buffalo City Metro Umzimvubu Ntbankulu Winnie Madikizela-Mandela Ngqushwa Enoch Mgijima	Monitoring report on bursaries awarded. Minutes of the training committee Proof of payments to higher education institutions
Prevention and Restoration of Social Fabric	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	-	-	-	-	-	-	-
Skilled and competent Traditional Leaders.	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	2	-	-	-	-	-	-	-

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skilled and competent Traditional Leaders.	Number of bursaries awarded to qualifying traditional leaders	10	10	Coordinate the seating of the Traditional Leadership Training Committee Administer and monitor bursaries awarded.	Quarterly	R655 000	Willingness by traditional Leadership to submit applications for assistance	All 10 Regions in 5 District Municipalities and BCMM	Monitoring report on bursaries awarded. Minutes of the training committee Proof of payments to higher education institutions
Prevention and Restoration of Social Fabric	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	Consult internal and external stakeholders Develop and communicate intervention plan. Conduct awareness sessions for TL to deliver GBVF prevention interventions	Quarterly		Availability and commitment of strategic partners and development partners	Chris Hani	Report on awareness session conducted Attendance Register Presentation
Skilled and competent Traditional Leaders.	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	2	1	Obtain a list of newly appointed traditional leaders. Conduct induction programme for traditional leaders in traditional regions	Quarterly		Financial resources Timeous approval of Trainings Availability of TL to attend	All 10 Regions in 5 District Municipalities and BCMM, Amathole Alfred Nzo, OR Tambo, Joe Gqabi	Attendance Registers, database of traditional leaders, Induction Report, Presentation





Province of the  
**EASTERN CAPE**  
COOPERATIVE GOVERNANCE  
& TRADITIONAL AFFAIRS

# PROGRAMME 5 PROVINCIAL HOUSE OF TRADITIONAL LEADERS SECRETARIAT AND MANAGEMENT



SERVING OUR COMMUNITIES BETTER



## 5 PROGRAMME 5: PROVINCIAL HOUSE OF TRADITIONAL LEADERS' SECRETARIAT AND MANAGEMENT

**Programme purpose:** To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders as well as the Local Houses.

### Programme Structure

PROGRAMME NAME	SUB-PROGRAMME	
PROGRAMME 5: Administration of House of Traditional Leaders	5.1	Provincial House of Traditional Leaders
	5.2	Provincial House of Traditional Leaders Administration
	5.3	Provincial House Operations and Secretarial Services

## 5.1 GM: Provincial House of Traditional Leaders

Overall responsibility: Mr. M. Nkantsu  
Reporting period: Monthly, Quarterly and Annually  
Budget: R657 755  
B2B Pillars: Batho Pele, Good Governance, Financial Viability, Service Delivery, Institutional Capacity

### Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Reviews, Risk Management, Administration)	April-June 2023	R93 415	Budget Monitoring and Evaluation Monitoring and Evaluation Unit		Audit Improvement report Chief Directorate report
Convened EXCO sittings	Number of EXCO sittings convened.	4	1	Provincial House EXCO meetings	April - June 2023		EXCO Members	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality.	Minutes of the meeting. Attendance registers
Oversight reports on Local Houses good governance.	Number of oversight engagements conducted with Local Houses	4	1	Convene oversight engagements with Chairpersons of Local Houses in the form of Chairpersons' Forum.	April-June 2023		Chairperson of the Provincial House. Chairpersons of the Local Houses. Staff.	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality.	Minutes of the meeting Attendance registers

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
								Chris Hani District Municipality. Joe Gqabi District Municipality. Nelson Mandela Metro Municipality.	

**Quarter 2**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Reviews, Risk Management, Administration)	July-September 2023	R213 640	Budget Risk Management Unit EXCO Members Monitoring and Evaluation Unit		Audit Improvement report Chief Directorate report
Convened EXCO sittings	Number of EXCO sittings convened.	4	1	Provincial House EXCO meetings	July-September 2023		Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality.	Minutes of the meeting. Attendance registers	EXCO Members
Oversight reports on Local Houses good governance.	Number of oversight engagements conducted with Local Houses	4	1	Convene oversight engagements with Chairpersons of Local Houses in the form of Chairpersons' Forum	July-September 2023			Alfred Nzo District Municipality. Amathole District Municipality.	Minutes of the meeting. Attendance registers

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
								Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality.	

**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Reviews, Risk Management, Administration)	October-December 2023	R185 905	Budget Risk Management Unit EXCO Members SCM Monitoring and Evaluation Unit		Audit Improvement report Chief Directorate report
Convened EXCO sittings	Number of EXCO sittings convened.	4	1	Provincial House EXCO meetings	October-December 2023		EXCO Members	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality.	Minutes of the meeting. Attendance registers
				Submission of Risk Monitoring Tool	Monthly		Risk Monitoring Unit		Risk Monitoring Report



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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Oversight reports on Local Houses good governance.	Number of oversight engagements conducted with Local Houses	4	1	Convene oversight engagements with Chairpersons of Local Houses in the form of Chairpersons' Forum	October -December 2023		Chairperson of the Provincial House Chairpersons of the Local Houses. Staff.	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. Nelson Mandela Metro Municipality.	Minutes of the meeting. Attendance registers

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Reviews, Risk Management, Administration)	Jan – March 2024	R164 795	Budget Monitoring and Evaluation Risk Management SCM EXCO Members		Audit improvement report Chief Directorate report
Convened EXCO sittings	Number of EXCO sittings convened.	4	1	Provincial House EXCO meetings	Jan-March 2024			Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality.	Minutes of the meeting. Attendance registers

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Oversight reports on Local Houses good governance.	Number of oversight engagements conducted with Local Houses	4	1	Convene oversight engagements with Chairpersons of Local Houses in the form of Chairpersons' Forum	Jan-March 2024		Chairperson of the Provincial House. Chairpersons of the Local Houses. Staff.	Joe Gqabi District Municipality. OR Tambo District Municipality. Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality.	Minutes of the meeting. Attendance registers

## 5.2 Provincial House of Traditional Leaders Administration Support

Overall responsibility: Ms. P.P. Ndudane  
Reporting period: Monthly, Quarterly and Annually  
Budget: R741 595  
B2B Pillars: Batho Pele, Good Governance, Financial Viability, Service Delivery, Institutional Capacity

### Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Partnerships in place to enhance pro poor rural community programmes in Traditional Institutions	Number of partnerships entered into to support pro poor initiatives for Traditional Leadership Institutions	Demand driven	Demand driven	-	April-June 2023	R250 378	-	OR Tambo and Alfred Nzo	Report on partnerships
	Members of the House supported administratively	4	1	Payment of sitting and travel Claims	April-June 2023		-	-	-
Facilitated filling of vacant posts	Transversal support provided to the Provincial House of Traditional Leaders Facilitation towards filling of vacant posts	Demand driven	-	Ensure filling of vacant posts	April-June 2023		Human Resource	-	-

### Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Partnerships in place to enhance pro poor rural community programmes in Traditional Institutions	Number of partnerships entered into to support pro poor initiatives for Traditional Leadership Institutions	Demand driven	Demand driven	Identify Traditional Leadership Institutions to be supported in line with their existing development plans Identify key partners to provide support towards vulnerable groups in rural communities	July-September 2023	R175 180	Stakeholders SCM	OR Tambo and Alfred Nzo	Report on partnerships
	Render administrative support to the Members Provincial House of Traditional Leaders	4	1	Facilitate the payment of back pay of sitting allowances for members of the House Procure stationery and resources	July-September 2023		Budget SCM	-	Report
Facilitated filling of vacant posts	Facilitation towards filling of vacant posts	Demand Driven	-	Ensure filling of vacant posts	July-September 2023		Human Resource	-	-

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**Quarter 3**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Partnerships in place to enhance pro poor rural community programmes in Traditional Institutions Render administrative support to the Members Facilitated filling of vacant posts	Number of partnerships entered into to support pro poor initiatives for Traditional Leadership Institutions	Demand driven	Demand driven	Monitor implementation of the community-based programmes	October-December 2023	R217 377	Stakeholders SCM	OR Tambo and Alfred Nzo	Report on partnerships
	Transversal support provided to the Provincial House of Traditional Leaders	4	1	Oversee House maintenance Payment of claims	October-December 2023		Budget SCM	-	Report
	Facilitation towards filling of vacant posts	Demand driven	-	Ensuring filling vacant post	October-December 2023		Human Resource	-	-

**Quarter 4**

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Partnerships in place to enhance pro poor rural community programmes in Traditional Institutions Render administrative support to the Members Facilitated filling of vacant posts	Number of partnerships entered into to support pro poor initiatives for Traditional Leadership Institutions	Demand driven	Demand driven	Monitor implementation of the community-based programmes	Jan – March 2024	R98 660	Stakeholders SCM	OR Tambo and Alfred Nzo	Report on partnerships
	Transversal support provided to the Provincial House of Traditional Leaders	4	1	Payment of claims	Jan – March 2024		Budget SCM	-	Report
	Facilitation towards filling of vacant posts	Demand Driven	-	Filling of vacant posts	Jan-March 2024		Human Resource	-	-

### 5.3 Provincial House Operations and Secretariat Services

Overall responsibility: Mr. V. Stoffle  
Reporting period: Monthly, Quarterly and Annual  
Budget: R8 668 000  
B2B Pillars: Good Governance, Public Participation

#### Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Implementation of the referred resolutions by identified stakeholders	Number of PHoTL Committees and full house sittings' resolutions referred as advice to relevant stakeholders.	4	1	Convene House committee meetings. Convene 1 full House sitting.	April-June 2023	R2 054 738	EXCO Members of the House. Staff of the House. Supply Chain Unit. Stakeholders. Researcher. Members of the House. COGTA Top Managers. Staff SCMU	Alfred Nzo District Municipality Amathole District Municipality Chris Hani District Municipality Joe Gqabi District Municipality OR Tambo District Municipality Sarah Baartman District Municipality. NMB Metro Municipality BC Metro Municipality	<ul style="list-style-type: none"> <li>Attendance registers.</li> <li>House Committees and House sittings consolidated reports.</li> </ul>
Reports on safe customary male initiation	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	8	8	Convene PITT Meeting. Craft 2023 winter initiation plan. Convene PCCC meeting. Conduct awareness campaigns on safe customary male initiation. Convene Imbizo on safe customary male initiation. Conduct Monitoring to ensure safe customary male initiation season	April - June 2023		Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District. Sarah Baartman District Municipality. NMB Metro Municipality	<ul style="list-style-type: none"> <li>Quarterly report on the monitoring of compliance to the National Customary Initiation Act by the district initiation fora.</li> <li>Attendance registers</li> </ul>
								OR Tambo District Municipality. Nelson Mandela Bay Metro Sarah Baartman District Municipality	



DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Implementation of the referred resolutions by the identified stakeholders	Number of PHOTL committees and full House-sitting resolutions referred as advice to relevant stakeholders	4	1	Convene 1 full House sitting. Convene House committee meetings.	July - Sept 2023	R1 814 211	Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo District Municipality. Anaihole District Municipality. Buffalo city Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality.	<ul style="list-style-type: none"> <li>Attendance registers.</li> <li>House Committees and House sittings consolidated reports.</li> </ul>
Reports on safe customary male initiation	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	8	8	Convene PITT meeting. Craft 2023 summer initiation season plan. Convene PCCC meeting. Conduct awareness on safe customary male initiation	July - Sept 2023		Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo District Municipality. Anaihole District Municipality. Buffalo city Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. Nelson Mandela Bay Metro Municipality. OR Tambo District Municipality. Sarah Baartman District Municipality.	<ul style="list-style-type: none"> <li>Quarterly report on the monitoring of compliance to the National Customary Initiation Act by the district initiation fora.</li> <li>Attendance registers</li> <li>Winter season initiation report</li> </ul>
Restored cultural belief systems and identity	Number of districts supported to promote preservation of culture and heritage	2	1	In partnership with DSRAC identify heritage sites that have significance on Traditional Leadership. Develop a concept document on the agreed upon site to be celebrated. Convene a dialogue on the identified site. In partnership with DSRAC convene Heritage Day celebrations.			Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo District Municipality. Anaihole District Municipality. Buffalo city Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality.	<ul style="list-style-type: none"> <li>Reports on cultural and Heritage events convened.</li> <li>Attendance registers.</li> </ul>

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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Implementation of the referred resolutions by identified stakeholders	Number of PHoTL Committees and full house sittings' resolutions referred as advice to relevant stakeholders.	4	1	Convene committee sittings	Oct - Dec 2023	R2 177 344	EXCO Members of the House. Staff of the House.	Alfred Nzo District Municipality. Anathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	<ul style="list-style-type: none"> <li>Attendance register.</li> <li>House Committees sittings consolidated reports.</li> </ul>
		4	1	Convene 1 Full House sitting			Members of the House. COGTA Top Managers. Personnel. SCMU	Alfred Nzo District Municipality. Anathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	<ul style="list-style-type: none"> <li>House sitting report.</li> <li>Attendance register.</li> </ul>
Reports on safe customary male initiation	Number of District initiation fora monitored on the extent of compliance with the National Customary Male initiation Act	8	8	Convene PITT meeting. Convene PICC meeting. Conduct awareness campaigns on safe customary male initiation. Conduct monitoring to ensure safe customary male initiation.			Members of the House. Stakeholders EC COGTA top management. Personnel. SCMU	Alfred Nzo District Municipality. Anathole District Municipality. Buffalo City metro Municipality. Chris Hani District Municipality. Nelson Mandela Bay Metro Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality. Sarah Baartman District Municipality	<ul style="list-style-type: none"> <li>Quarterly report on the monitoring of compliance to the National Customary Initiation Act by the district initiation fora.</li> <li>Attendance registers.</li> </ul>
		2	1	Develop a concept document on Inkciyo. Present the concept document to the EXCO for endorsement. Convene Inkciyo event			Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo District Municipality. Anathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Nelson Mandela Bay Metro Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality. (To organize a combined session)	<ul style="list-style-type: none"> <li>Reports on cultural events convened.</li> <li>Attendance registers.</li> </ul>

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Implementation of the referred resolutions by identified stakeholders	Number of PHoTL Committee and full house sittings' resolutions referred as advice to relevant stakeholders.	4	2	Convene 1 Official House opening.	Jan – March 2024	R2 621 707	EXCO Members of the House. Staff of the House. Supply Chain Unit. Stakeholders. Researcher.	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	Attendance register. House report.
		4	1	Convene House committee sittings			Members of the House. COGTA Top Managers. Staff SCMU	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	Attendance register. House Committees consolidated reports.
Reports on safe customary male initiation	Number of District initiation fora monitored on the extent of compliance with the National Customary Male initiation Act	6	2	Convene House sittings.				Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	Full House-sitting report. Attendance register.
		8	8	Convene PITT meeting. Craft 2023 winter season initiation plan. Convene PCCC meeting. Conduct awareness campaigns on safe customary male initiation.	Jan – March 2024		Members of the House. Stakeholders. COGTA top management. Personnel. SCMU.	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. Nelson Mandela Bay Metro Municipality OR Tambo District Municipality. Sarah Baartman District Municipality.	Quarterly report on the monitoring of compliance to the National Customary Initiation Act by the district initiation fora.  Attendance registers. Summer season initiation report.

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## 6 Overview of 2023/24 Budget and Expenditure Estimates

**Table 1: 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
<b>Total payments and estimates</b>	<b>988 820</b>	<b>980 929</b>	<b>948 921</b>	<b>1 002 144</b>	<b>1 018 371</b>	<b>1 018 371</b>	<b>1 050 901</b>	<b>1 087 681</b>	<b>1 125 881</b>	<b>3,2</b>

**Table 2: 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	
<b>Current payments</b>	<b>940 755</b>	<b>895 102</b>	<b>928 728</b>	<b>977 494</b>	<b>985 423</b>	<b>985 423</b>	<b>1 025 527</b>	<b>1 067 351</b>	<b>1 101 164</b>	<b>4,1</b>
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	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>20 469</b>	<b>66 871</b>	<b>8 186</b>	<b>4 403</b>	<b>9 680</b>	<b>9 680</b>	<b>6 993</b>	<b>5 018</b>	<b>5 246</b>	<b>(27,8)</b>
Provinces and municipalities	15 429	41 504	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international orgs	-	-	-	-	-	-	-	-	-	-
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)
<b>Payments for capital assets</b>	<b>27 596</b>	<b>18 399</b>	<b>11 273</b>	<b>20 247</b>	<b>23 268</b>	<b>23 268</b>	<b>18 381</b>	<b>15 312</b>	<b>19 471</b>	<b>(21,0)</b>
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	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>557</b>	<b>734</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>988 820</b>	<b>980 929</b>	<b>948 921</b>	<b>1 002 144</b>	<b>1 018 371</b>	<b>1 018 371</b>	<b>1 050 901</b>	<b>1 087 681</b>	<b>1 125 881</b>	<b>3,2</b>

7 Total Decentralised Non-Core Budget for 2023/24 Financial Year

CONSOLIDATED NO-COE BUDGET FOR OPERATIONAL PLAN (FOCUSING ON DISTRICT SUPPORT CENTRES WHERE DIRECTORATES IN HEAD OFFICE HAS A FOOTPRINT)	AGGREGATE FOR DSCs	DIR: DISTRICT CO AMATOLE REGION		DIR: DISTRICT CO ALFRED NZO REGION		DIR: DISTRICT CO SARAH BAARTMAN REGION		DIR: DISTRICT CO CHRIS HANI REGION		DIR: DISTRICT CO JOE GQABI REGION		DIR: DISTRICT CO OR TAMBO REGION	
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
2023/24													
Programme 1: Administration	1 749 716	277 600	300 559	300 559	300 559	300 559	269 880	300 559	269 880	300 559	300 559	300 559	0
Office of the MEC Sub-Programme	0	0	0	0	0	0	0	0	0	0	0	0	0
MEC SUPPORT SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Services Sub-Programme	1 749 716	277 600	300 559	300 559	300 559	300 559	269 880	300 559	269 880	300 559	300 559	300 559	0
HOD'S OFF CO-ORD & SUPPORT SERV	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: SPECIAL PROGRAMMES	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: INTERNAL AUDIT UNIT	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: LEGAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: RISK MNG & INTERNAL CONTROL	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: SECURITY MNG & ANTI-CORUPT	0	0	0	0	0	0	0	0	0	0	0	0	0
DDG: CORPORATE MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
CD: IGR & DISTRICT CO-ORDINATION	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: INTER-GOVT RELATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: DISTRICT CO AMATOLE REGION	277 600	277 600	0	0	0	0	0	0	0	0	0	0	0
DIR: DISTRICT CO ALFRED NZO REG	300 559	0	300 559	0	0	0	0	0	0	0	0	0	0
DIR: DISTRICT CO SARAH BAARTMAN REGION	300 559	0	300 559	0	0	0	0	0	0	0	0	0	0
DIR: DISTRICT CO CHRIS HANI REG	269 880	0	0	0	0	0	269 880	0	0	0	0	0	0
DIR: DISTRICT CO JOE GQABI REG	300 559	0	0	0	0	0	0	0	0	300 559	0	0	0
DIR: DISTRICT CO OR TAMBO REGION	300 559	0	0	0	0	0	0	0	0	0	300 559	0	0
CD: CORPORATE SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: HUMAN RESOURCE MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: HR UTILISATION & CAP DEV	0	0	0	0	0	0	0	0	0	0	0	0	0
SUB-DIR: OFF SUPP & AUXILIARY SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: INFORMATION MNG (DGITO)	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: LABOUR RELATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: ORGANISATIONAL TRANSFOR	0	0	0	0	0	0	0	0	0	0	0	0	0
CD: STRAT MNG & COMM INFO OFFICE	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: STRATEGIC PLANNING	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: CORPORATE SECRETARIAT	0	0	0	0	0	0	0	0	0	0	0	0	0



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CONSOLIDATED NO-COE BUDGET FOR OPERATIONAL PLAN (FOCUSING ON DISTRICT SUPPORT CENTRES WHERE DIRECTORATES IN HEAD OFFICE HAS A FOOTPRINT)	AGGREGATE FOR DSCs	DIR: DISTRICT CO AMATOLE REGION		DIR: DISTRICT CO ALFRED NZO REGION		DIR: DISTRICT CO SARAH BAARTMAN REGION		DIR: DISTRICT CO CHRIS HANI REGION		DIR: DISTRICT CO JOE GQABI REGION		DIR: DISTRICT CO OR TAMBO REGION	
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
2023/24													
DIR: CORPORATE COMMUNICATIONS	0												
DIR: MONITORING & EVALUATION	0												
<b>OFFICE OF THE CFO</b>	0												
DIR: INTERNAL CONTROL	0												
SUB DIR: ASSET MANAGEMENT	0												
DIR: FINANCIAL ACCOUNTING	0												
DIR: MANAGEMENT ACCOUNTING	0												
DIR: SUPPLY CHAIN MANAGEMENT	0												
<b>Programme 2: Local Governance</b>	813 574	87 620	129 380	129 224	173 790	149 924	143 636						
<b>Sub-Programme 2.1 Municipal Administration</b>	294 904	12 000	37 600	53 964	87 870	61 584	41 886						
DDG: LOCAL GOV & DEV PLANNING	0												
CD: MUNICIPAL GOV & SUP SERVICES	0												
DIR: MUNICIPAL ADMINISTRATION	294 904	12 000	37 600	53 964	87 870	61 584	41 886						
<b>Sub-Programme 2.2 Municipal Finance</b>	220 850	22 900	31 800	35 900	48 400	36 900	44 950						
DIR: MUNICIPAL DEV FINANCE	220 850	22 900	31 800	35 900	48 400	36 900	44 950						
<b>Sub-Programme 2.3 Public Participation</b>	0	0	0	0	0	0	0						
CD: PUBLIC PART & RAPID RESPONSE	0												
DIR: MUNICIPAL PUBLIC PART	0	0	0	0	0	0	0						
DIR: RAPID RESPONSE	0	0	0	0	0	0	0						
<b>Sub-Programme 2.4 Capacity Development</b>	297 820	52 720	59 980	39 360	37 520	51 440	56 800						
DIR: MUNICIPAL CAPACITY BUILD	297 820	52 720	59 980	39 360	37 520	51 440	56 800						
<b>Sub-Programme 2.5 Municipal Performance Monitoring, Reporting and Evaluation</b>	0	0	0	0	0	0	0						
DIR: MUNICIPAL EVAL & CAP ASSESS	0	0	0	0	0	0	0						
DIR: MUNICIPAL SUP & PERFORM MNG	0	0	0	0	0	0	0						
<b>Programme 3: Development and Planning</b>	1 353 136	987 523	94 736	73 119	103 406	48 559	45 793						
<b>Sub-programme 3.1 Spatial Planning</b>	892 000	892 000	0	0	0	0	0						
DIR: SPATIAL PLANNING SERVICES	892 000	892 000	0	0	0	0	0						
<b>Sub-programme 3.2 Land Use Management</b>	44 370	0	0	0	44 370	0	0						
CD: MUNICIPAL DEV & PLANNING	0												
DIR: LAND SURV & CADASTRAL INF	0	0	0	0	0	0	0						
DIR: VALUATION SERVICES	0	0	0	0	0	0	0						
DIR: LAND USE MNG & ADMIN	44 370	0	0	0	44 370	0	0						
<b>Sub-programme 3.3 Local Economic Development (LED)</b>	37 000	7 400	7 400	7 400	7 400	7 400	0						

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CONSOLIDATED NO-COE BUDGET FOR OPERATIONAL PLAN (FOCUSING ON DISTRICT SUPPORT CENTRES WHERE DIRECTORATES IN HEAD OFFICE HAS A FOOTPRINT)	AGGREGATE FOR DSCs	DIR: DISTRICT CO AMATOLE REGION		DIR: DISTRICT CO ALFRED NZO REGION		DIR: DISTRICT CO SARAH BAARTMAN REGION		DIR: DISTRICT CO CHRIS HANI REGION		DIR: DISTRICT CO JOE GQABI REGION		DIR: DISTRICT CO OR TAMBO REGION	
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
2023/24													
CD: MUNICIPAL SUSTAIN DEV FACIL	0												
DIR: LOCAL ECONOMIC GOV SYSTEMS	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: URBAN DEV & SMALL TOWN REG	37 000	7 400	7 400	7 400	7 400	7 400	7 400	7 400	7 400	7 400	7 400	7 400	7 400
<b>Sub-programme 3.4 Municipal Infrastructure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DIR: MUNICIPAL INFRASTRUCTURE	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: MUNICIPAL FREE BASIC SERVIC	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub-programme 3.5 Disaster Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CD: DISASTER MNG, EMERG & FIRE SERVICES	0												
SUB-DIR: FIRE SERVICES	0												
DIR: DISASTER MNG & EMERG SERVIC	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub-programme 3.6 IDP Co-ordination</b>	<b>379 766</b>	<b>88 123</b>	<b>88 123</b>	<b>87 336</b>	<b>87 336</b>	<b>65 719</b>	<b>65 719</b>	<b>51 636</b>	<b>51 636</b>	<b>41 159</b>	<b>41 159</b>	<b>45 793</b>	<b>45 793</b>
DIR: INTEGRATED DEV PLANNING	379 766	88 123	88 123	87 336	87 336	65 719	65 719	51 636	51 636	41 159	41 159	45 793	45 793
<b>Programme 4: Traditional Institutional Management</b>	<b>6 690 454</b>	<b>2 065 262</b>	<b>2 065 262</b>	<b>544 564</b>	<b>544 564</b>	<b>274 780</b>	<b>274 780</b>	<b>983 296</b>	<b>983 296</b>	<b>366 020</b>	<b>366 020</b>	<b>2 456 532</b>	<b>2 456 532</b>
<b>Sub-programme 4.1 Traditional Institutional Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DDG: TRADITIONAL AFFAIRS	0												
CD: TRADITIONAL GOV & FINANCE	0												
DIR: TRAD LEAD POLICY & LEG DEV	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: TRAD FINANCIAL MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub-programme 4.2 Traditional Resource Administration</b>	<b>6 660 118</b>	<b>2 065 262</b>	<b>2 065 262</b>	<b>532 872</b>	<b>532 872</b>	<b>274 780</b>	<b>274 780</b>	<b>983 296</b>	<b>983 296</b>	<b>358 120</b>	<b>358 120</b>	<b>2 445 788</b>	<b>2 445 788</b>
CD: TRAD LEADERSHIP INST SUPPORT	0												
TOTAL FOR 7 KINGDOMS	0	0	0	0	0	0	0	0	0	0	0	0	0
- AMAMPONDOMISE KINGDOM	0												
- DALINDYEBO KINGDOM	0												
- GCALEKA KINGDOM	0												
- NYANDENI KINGDOM	0												
- QAUKENI KINGDOM	0												
- RHARHABE KINGDOM	0												
- WESTERN THEM'BULAND KINGDOM	0												
DIR: TRAD LEAD ADMIN SUPPORT	6 279 087	1 781 383	1 781 383	435 720	435 720	274 780	274 780	983 296	983 296	358 120	358 120	2 445 788	2 445 788
DIR: TRAD LEAD INST SUPP CO-ORD	381 031	283 879	283 879	97 152	97 152	0	0	0	0	0	0	0	0
DIR: TRAD LEAD DEV & CAP BUILD	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub-programme 4.3 Rural Development Facilitation</b>	<b>30 336</b>	<b>0</b>	<b>0</b>	<b>11 692</b>	<b>11 692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7 900</b>	<b>7 900</b>	<b>10 744</b>	<b>10 744</b>
DIR: TRAD LEAD RURAL DEV FACIL	30 336	0	0	11 692	11 692	0	0	0	0	7 900	7 900	10 744	10 744

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
OPERATIONAL PLAN - 2023/24

CONSOLIDATED NO-COE BUDGET FOR OPERATIONAL PLAN (FOCUSING ON DISTRICT SUPPORT CENTRES WHERE DIRECTORATES IN HEAD OFFICE HAS A FOOTPRINT)	AGGREGATE FOR DSCs	DIR: DISTRICT CO AMATOLE REGION		DIR: DISTRICT CO ALFRED NZO REGION		DIR: DISTRICT CO SARAH BAARTMAN REGION		DIR: DISTRICT CO CHRIS HANI REGION		DIR: DISTRICT CO JOE GQABI REGION		DIR: DISTRICT CO OR TAMBO REGION	
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
2023/24													
Programme 5: House of Traditional Leaders	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-programme 5.1 Administration of House of Traditional Leaders	0	0	0	0	0	0	0	0	0	0	0	0	0
CD: HOUSE OF TRAD LEADERS	0												
DIR: HOUSE ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-programme 5.2 Committees and Local Houses of Traditional Leaders	0	0	0	0	0	0	0	0	0	0	0	0	0
DIR: PROVINCIAL HOUSE SECR SUPP	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Departmental Total</b>	<b>10 606 880</b>	<b>3 418 005</b>	<b>1 069 239</b>	<b>777 682</b>	<b>1 530 372</b>	<b>865 062</b>	<b>2 946 520</b>						



