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Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

End Term Performance
ASSESSMENT REPORT
2019 - 2024





Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

**DEPARTMENT OF
COOPERATIVE GOVERNANCE &
TRADITIONAL AFFAIRS**

**END TERM PERFORMANCE
ASSESSMENT REPORT:**

**2019/2020-2023/2024
(APRIL 2019- MARCH 2024)**

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1. FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL



MR. ZOLILE WILLIAMS

At the beginning of the Sixth Term of Government in 2019, the Department of Cooperative Governance & Traditional Affairs re-affirmed its commitment to enhanced service delivery through intensive support to all Municipalities and Traditional and Khoisan Leadership Institutions, based on the Legislative Requirement enshrined in the Constitution of the Republic of South Africa (1996).

It is with great pleasure and a sense of profound responsibility that I present the End-Term Assessment Report for the period of 2019-2024, reflecting on the journey undertaken by the Department of Cooperative Governance and Traditional Affairs (COGTA) in realizing the objectives outlined in our Strategic Plan. This report is compiled in line with the approved Strategic Plan 2019/2020-2020/2025, consisted with the Medium-Term Strategic Framework 2019-2024, Provincial Medium Term Strategic Framework (PMTSF) and the overarching National Development Plan, Vision 2030.

Over the past five years, COGTA has diligently worked towards the implementation of our Strategic Plan, striving to advance the principles of cooperative governance, enhance service delivery, and promote sustainable development across all spheres of government. As we assess the extent of progress and achievement during this period, it becomes evident that while significant strides have been made, there

remain areas where further improvement is warranted.

Monitoring the delivery of outcomes and assessing the impact of our initiatives has been a cornerstone of our approach. Through rigorous evaluation and analysis, we have endeavoured to ensure that our interventions yield tangible results and contribute meaningfully to the well-being of our communities. From infrastructure development to capacity building initiatives, each undertaking has been scrutinized with a view towards maximizing effectiveness and efficiency.

The End-Term Assessment Report provides a comprehensive overview of the successes and challenges encountered along the way. It highlights instances where our efforts have borne fruit, such as the successful implementation of community development projects and the strengthening of intergovernmental relations. Furthermore, it sheds light on areas where improvement is needed, including the need for greater coordination among stakeholders and enhanced monitoring mechanisms to track progress more effectively.

As we reflect on the findings of this report, it is crucial to acknowledge the invaluable contributions of all stakeholders involved in this endeavour. From government officials to civil society organizations, each has played a vital role in shaping the outcomes we see today. Moving forward, we must build on these partnerships and leverage the lessons learned to inform our future actions.

In closing, the End-Term Assessment Report serves not only as a testament to our achievements but also as a roadmap for the journey ahead. By heeding its insights and recommendations, we can continue to strive towards our vision of a more prosperous, equitable, and resilient society for all.



MR. Z. A. WILLIAMS
MEMBER OF THE EXECUTIVE COUNCIL
DEPARTMENT OF COOPERATIVE GOVERNMENT AND TRADITIONAL AFFAIRS
DATE: 30 AUGUST 2024

2. REPORT OF THE ACCOUNTING OFFICER



MR. VUYO MLOKOTHI

Throughout the term, the primary strategic objectives of the entire government have centred around boosting efficiency and improving effectiveness within the Local Government sector. Central to these objectives is the steadfast commitment to delivering sustainable services to communities. As the Accounting Officer of the Department of Cooperative Governance & Traditional Affairs (COGTA), I am pleased to present this report on the end-term performance of the department for the period 2019-2024.

The mandate for local government to provide services to communities is enshrined in the Constitution of the Republic of South Africa, 1996. The rights for the communities to be provided with the services are articulated under the Bill of Rights (Chapter 2 of the Constitution). The National Development Plan (2012) makes **emphasis on this mandate in that "...meeting our transformation agenda requires functional municipalities and a capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work and socialise."** This report aims at providing a detailed performance review of the end-term for the DCoGTA, Eastern Cape.

To implement transformation and improve the functionality of the municipalities and Traditional Leadership institutions, the National Department of Cooperative Governance (DCoG) and the Provincial Department of Cooperative Governance and Traditional Affairs (COGTA) championed the Back-to-Basics Programme (B2B) to better serve communities by getting the basics right. The Department together with its stakeholders developed policy instruments, frameworks and strategies meant to deal with the triple challenges [poverty, unemployment, and inequality] and the root causes confronting the province. Since the introduction of the programme, most pertinent challenges encountered by municipalities have been identified in the various areas of service delivery hence priority municipalities were identified for hands on support.

The COVID-19 pandemic presented significant challenges to the Department between 2019 and 2021, particularly in supporting municipalities and traditional leadership institutions. The pandemic strained resources, disrupted service delivery, and necessitated rapid response measures. The department had to swiftly measures and strategies to maintain resilience, focusing on key areas such as facilitating emergency funding for municipalities, providing guidance on pandemic response measures, and ensuring the continuity of essential services. Additionally, the department collaborated closely with traditional leadership institutions to disseminate vital information, enforce public health regulations, and mobilize community support networks. Moving forward, the department will continue to prioritize resilience-building efforts, including capacity-building initiatives, resource mobilization, and enhanced coordination, to better prepare municipalities and traditional leadership institutions for future challenges.

Over the period under review and despite the challenges, the department has managed to register meaningful improvements in the municipalities and traditional and Khoisan leadership institutions, such as:

- Improved Good Governance
- Coordination and Integration of Service Delivery Support Programmes
- Implementation of the District Development Model
- Introduction and implementation of the Risk Adjusted Strategy (RAS) on municipal infrastructure grants.
- Accelerated Service Delivery by Municipalities through the Implementation of B2B
- Improved Developmental Capacity of the Institution of Traditional Leadership

Post the 2021 Local Government Elections, the department continued to provide technical support to all municipalities for them to deliver on their constitutional obligations. Equally so, the Department focused on the establishment of Traditional Local Houses, Councils to ensure fully participation of Traditional leaders in development. The implementation of the Traditional Leadership and Khoisan Act is in process. The Department championed the single window of coordination as a means towards the adoption of shared and integrated service delivery. The department together with its stakeholders facilitate and coordinated the implementation of the Eastern Cape Customary Male Initiation Act to curb the deaths of initiates. Both the political and technical Provincial and District Coordinating Committees on Male initiation were coordinated.

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The implementation of the District Development Model has been a flagship government initiative championed by COGTA during this period. By adopting a district-based approach to planning and implementation, we have sought to address the complex challenges facing local communities in a more holistic and integrated manner. This has led to improved coordination, resource allocation, and service delivery outcomes at the district level. The integration and coordination process led to the development of District and Metro One Plan (six districts and two metros) and were submitted to National DCoG for assessment. In the same vein, the Department conducted a Design Evaluation of the DDM, and one overarching finding related to the need for bidding protocols which is currently being implemented.

As we look ahead to the new term, there are several key recommendations that emerge from our end-term assessment:

- Strengthening the institutional capacity of municipalities and traditional institutions to enhance service delivery and promote local development.
- Continuation and consolidation of the District Development Model to ensure sustained progress in addressing developmental challenges at the local level.
- Enhanced collaboration and coordination among government departments, agencies, and stakeholders to maximize the impact of service delivery support programs.
- Continued investment in technology and innovation to improve the efficiency, transparency, and accountability of governance processes.
- Robust monitoring and evaluation mechanisms to track progress, identify challenges, and inform evidence-based decision-making.

This end-term performance of the Department reflects significant progress in advancing our strategic objectives and delivering outcomes. By building on our achievements and addressing the remaining challenges, we are well-positioned to continue our mission of promoting good governance, enhancing service delivery, and fostering sustainable development in our communities.



MR. V. MLOKOTHI
ACTING ACCOUNTING OFFICER
DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
DATE: 30 AUGUST 2024

3. DCOGTA STRATEGIC THRUST: 2019-2024

The Department's strategic thrust is underpinned by the sixth term of government's developmental agenda.

VISION

Development-oriented municipalities and institutions of traditional leadership that deliver sustainable quality services to communities in an integrated, responsive, and accountable manner.

MISSION

To co-ordinate support through government spheres and partnerships to municipalities and institutions of traditional leadership to fulfil their developmental mandates, for a better quality of life for all communities.

PROGRAMMES AND SUB-PROGRAMMES

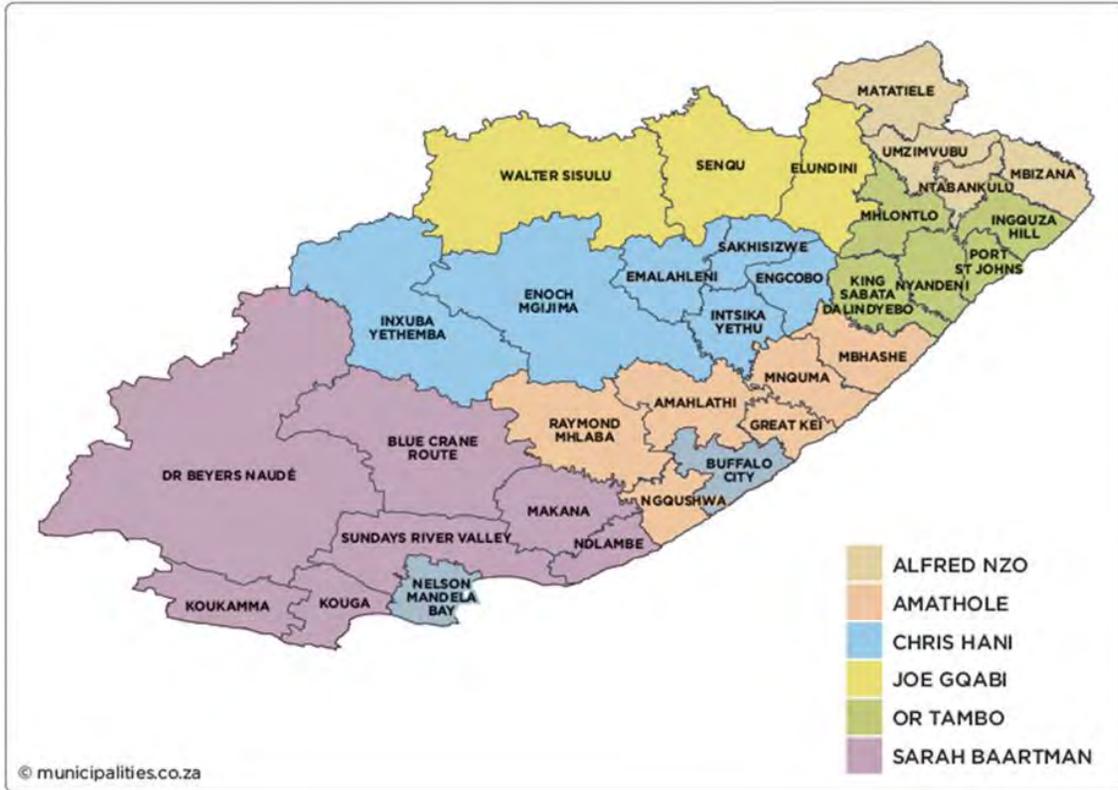
Hereunder is a comprehensive description of the Department's Programmes and Sub-Programmes, Strategic Goal and Strategic Objectives, Performance Indicators and Targets.

Table 1: Programme Structure

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



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3.1. End-Term Performance Assessment

Programme One: Administration

All municipalities were monitored on the extent to which the anti-corruption measures were implemented to aid the fight against corruption. Furthermore, an investigation was completed in relation to 2017/18 irregular expenditure and circulated to all the relevant parties for sign-off and approval. It is currently implemented by the departmental Internal Control Unit (ICU). Again, six investigations were completed in relation to and circulated to all the relevant parties for sign-off and approval. Investigated 2016/17 Irregular Expenditure – Imbumba Yamakhosikazi Akomkhulu (IYA) services rendered without an order and deviation incurred through single sourcing was completed and submitted to ICU for implementation, Investigation on ICT sabotage which resulted to downtime, Investigation on embezzlement by Headman at Izingquthu (Traditional Affairs), investigation on fraudulent qualification-forgery of matric certificate was also conducted and completed and referral done with SAPS within the jurisdiction. Cybersecurity awareness sessions were also conducted as part of the above advocacy session, and ICT Systems Security Assessment was conducted in Enoch Mgijima municipality.

The Department also, through a coordinated approach, monitored the implementation of the DDM One Plan in all district municipalities, OR Tambo was the pilot site and profiling of all districts and metros within the DDM approach. To compound the sustainable gains of this, we have strengthened integration and collaboration in the provision of government services by ensuring the roll-out of the District Development Model (DDM), One Plan. This was done to address the pattern of operating in silos and service delivery challenges, among others, working together with communities. Meanwhile, the Inter-Governmental Relations-IGR- structures were monitored in ensuring that they remain functional and fit for purpose.

As part of executing the Local Government Communication System, the Core Team on Local Government (CoGTA, GCIS and SALGA) organised a two-day Social Media Tools Workshop to benefit thirty-nine (39) municipalities of the Eastern Cape Province. The training was in partnership with Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) as the overall sponsor of the training programme through its Governance Support Programme in the Province. The session took place in Gqeberha with an attendance of sixty (60) communicators from the District, Metro and Local Municipalities in the Province.

The Department has been responding to the growing calls by government in dealing with the scourge of Gender-Based Violence and Femicide (GBVF) in that, thirty-three municipalities were monitored on the implementation of GBVF government programmes, thereby contributing to the reduction of inequality and stigma among vulnerable members of the society. It has also facilitated various special programmes framework session with, among others Mtoto Traditional Council to ensure improved awareness about GBV in rural areas (outcome). Though this was successful however the process did not go without the challenges in that it was discovered that municipalities had no proper SPU structures, no proper coordination of GBVF programmes, there was a need for capacity building workshops. Furthermore, the department held a Gender Based Violence and Femicide (GBV&F) awareness sessions inclusive of Youth & Disability focals at Elangeni & Ngxaza Hlubi Traditional Councils at Elundini.

Department of Public Works continues to do repairs like light globe replacement, repair leaks, replace keys and door locks. There is however a challenge in that Department is unable to process major issues of maintenance of buildings, (i.e., painting, installing blinds and flooring) due to insufficient funds.

To embrace the objectives of the Fourth Industrial Revolution and to mitigate the challenges associated with the COVID-19 pandemic, the Department has developed an E-leave (electronic leave system), a computer application which is being utilised by all employees in submitting its leave applications. This intervention contributes to the paperless business solution in the management of leave and ensures efficiency in the entire leave management value chain. To improve the quality of decision making and manage the risk of non-compliance with applicable legislation, the department attended to several new litigation matters.

MEC Zolile Williams has called on municipal leadership to deliver services to communities equitably regardless of class, race and gender biases. MEC Williams made the call during his outreach programme in Kouga Municipality. Included in his programme was a visit to a Centenarian grandfather in Patensie who stands benefitted from a house built by government. The outreach programme was for the MEC to interact with the municipal leadership and the community to discuss service delivery as well as governance and administrative issues.

Programme Two: Local Governance



In terms of Section 139 of the Constitution, 1996, a support intervention was provided to Enoch Mgijima, Sakhisizwe and Amahlathi Local Municipalities, coupled with the implementation of the Municipal Financial Recovery Plan (MFRP) which was monitored on a quarterly basis. A report on the implementation of the Enoch Mgijima Financial Recovery Plan (FRP) was also submitted to the Court as per the Court Judgement.

There was a new intervention approved by the Provincial Executive Council for the benefit of Amathole District Municipality. The intervention at the District Municipality was in terms of Section 139 (1) and 139 (5) of the Constitution. National Treasury started a process of developing the Financial Recovery Plan which was implemented and monitored jointly with COGTA and Provincial Treasury. The implementation of this plan was monitored on a regular basis. The process for the renaming of Mbizana Local Municipality was also finalised which saw its name officially changed to Winnie Madikizela-Mandela Local Municipality. The department also processed a request for the name change of Engcobo municipality to Dr. AB Xuma municipality.

With regards to Operation Masiphathisane, all municipalities were supported to respond promptly to community concerns to ensure increased confidence levels by communities in full support of service delivery at the local sphere of government. Eight municipalities were also supported to conduct their by-elections namely Nelson Mandela, KSD, Mquma, Joe Gqabi, Nelson Mandela, OR Tambo, Chris Hani and Ingquza Hill. The Department also focused on giving effect to its core function to coordinate both horizontally and vertically across the three spheres of government and managed to facilitate the first levels of coordinated coordination focusing on the key community-based structures mandated with facilitating community-based planning and mobilization of communities for development. Sessions were held in all districts with Traditional Leaders, Community Development Workers (CDWs) and secretaries of Traditional Councils. Furthermore, all municipalities were supported on the functionality of its ward committees for improved functionality of community participation structures.

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All municipalities were monitored on the implementation of their respective Audit Response Plans based on its Audit Outcomes to ensure achievement of improved Audit Outcomes by Eastern Cape Municipalities. To support Municipalities in ensuring that they collect the revenue billed by way of municipal services such as rates and others to the government departments, an intervention was made by the department where all government departments were requested to make timely payments to all the municipalities that are owed money by them.

This is particularly aimed at ensuring that municipalities can collect rates, electricity, and other services income so that they are in turn able to make the much-wanted payments to the Electricity Supply Commission-ESKOM- in also helping it to deal with the national crisis of loadshedding. In this regard, several meetings were held with the municipalities where commitments to affect a payment were made by a number of government departments. Furthermore, municipalities were supported to ensure the **functionality of its public accounts' committees with a goal of promoting good governance.**

However, notwithstanding the intervention and strides being put in place by the department to recover municipal debts, there is still a challenge of non-payment of municipal revenue by government departments. New mechanisms are being explored to resolve this, which include a dispute ombud mechanism and re-assigning the license of persistent defaulters. Therefore, ESKOM is encouraged to implement a regime of installation of pre-paid meters in Eskom supplied areas to improve Eskom collection. Municipalities are additionally encouraged to adopt a similar operating regime. Thirty-nine municipalities were supported to comply with the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) Regulations on the appointment of Senior Managers. This intervention seeks to ensure that only suitable officials are appointed to the management positions in municipalities. On the other hand, this intervention ensures proper performance management and ultimate service delivery to the communities. The department also intervened by facilitating capacity building programmes in various municipalities.

All municipalities were also supported to improve revenue management and debt collection to ensure sustainability of the service provision to its local communities. In this regard Government Departments are encouraged to make regular payment of municipal services and property rates to ensure that municipalities are financially liquid.

Programme Three: Development and Planning



In terms of Spatial Planning and Land Use Management Act (SPLUMA) implementation, the Department supported all municipalities in the establishment and training of Municipal Planning Tribunals, appeal authorities and municipal officials, development of the Service Level Agreements and in the full operation of the Geographical Information System (GIS). Technical support on GIS operation was also provided to all municipalities who have inadequate capacity. The Provincial Spatial Planning Development Framework is awaiting approval by the Provincial Executive Council (EXCO) and the Provincial Spatial Planning and Land Use Management Legislation is in the process of being developed, the terms of reference have been developed and are now approved.

Thirty-eight (38) municipalities were supported to implement indigent policies in a motive of ensuring that the poor communities are not deprived of the much-needed government services such as water, electricity, sanitation and refuse removal. As part of resuscitating Free Basic Services (FBS) Coordinating Structures, the department has successfully revived the OR Tambo and Alfred Nzo FBS District Fora to promote synergy and integrated planning in the implementation of FBS at District level though hosting physical sessions that were attended by municipalities within the respective districts.

In terms of the implementation of Local Government: Municipal Property Rates Act the department was able to support all municipalities to meet requirements of section 6 and 14. Furthermore, The Department supported the Nelson Mandela Bay municipality in reducing the water leaks experienced within the municipality. The support encompassed engineering support where a civil engineer was appointed as a mentor that assisted the municipality operational staff to deal with infrastructure maintenance issues as well as water pumps for sustainability of water supply. The support further included mentoring on the appointment of consultants, project management, contractual administration, guidelines on consultant fees.

The Department also supported sixteen municipalities to develop and implement Local Economic Development (LED) strategies. Again, two hundred and one (201) work opportunities were created through the Community Works Programme (CWP) where people are employed to do community work such as cleaning, maintenance and beautification of towns in their selected municipal areas in an effort of improving their living conditions. This is the intervention that delivers a reduction in poverty levels as required by the poverty-reduction strategy of the province. Ten (10) towns were supported to promote **the Small Towns' Revitalisation Programme to ensure town development and beautification. The towns that benefited under this programme are Libode, Ngqeleni, Lusikisiki, Kirkwood, Mount Fletcher, Alice, Cofimvaba, Mtata, Mt Ayliff and Port St Johns.** Amahlathi Local Municipality was supported by developing the Stutterheim Master and Precinct Plan which was also funded by the Department.

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Furthermore, the department supported the construction of the Ntabankulu Internal Streets which is a flagship programme under the Small Towns Revitalisation Programme. Thus 51 job opportunities were facilitated to support livelihoods in line with the Local Economic Development strategy. Alfred Nzo municipality was also supported in its Gravel Roads Rehabilitation and Construction that took place in various wards under the Alfred Nzo District. The aim of the project is the rehabilitate of the gravel roads which will be the enabler for local economic development and job creation opportunities in the district.

To ensure that Municipalities develop legally compliant and responsive Integrated Development Plans (IDPs), the Department supported all thirty-nine (39) Municipalities with the development of their IDPs.

With regards to Land Survey services, the department provided support to Dr Beyers Naude, Koukamma, Sunday River Valley Local Municipalities under the Sarah Baartman District with identification of land parcel beacons to resolve property boundary disputes and encroachments. In addition, the department provided support to Elundini Local Municipality under the Joe Gqabi District with identification of land parcel beacons to guide infrastructure development and to facilitate disposal of land parcels as well as to resolve boundary disputes and encroachments. The department further provided support to Elundini Municipality with planning and survey as well as preparation of drawings for construction of a medium voltage line (electrification project) at Ugie Industrial and streets lights around Maclear (Nqanqarhu).

Programme Four: Traditional Leadership Institutional Support



To ensure there is development in rural areas, 80 TCs were supported on the formulation of development plans. The department also ensured that these Development Plans were utilised to guide the development agenda in the rural communities. As part of this project the following activities were performed (awareness on development plans, profiling, consultation of Administrative Areas, presentation and signing of final development plans) and below are some of the Traditional Councils that benefited:

The traditional councils have structured community needs & priorities and the plans will assist them with sourcing donor **funding for their programmes. The plans will also be used as the traditional council's input to the IDP processes of the municipalities.** Eight sessions were held where stakeholders created awareness about their services and shared their development plans and conducted dialogues.

Traditional Council Infrastructure: **AmaMpondomise, Mchwebeni, AmaGqunukhwebe and Ngqika Traditional Councils'** building structures were monitored, in collaboration with the Department of Public Works to ensure timely completion. Some of the TCs that benefitted under this intervention include among others, Imidange Traditional Council in King Williams Town, Eluhewini Traditional Council in Ngcobob (Ngcobob LM), Gunyeni Traditional Council in Lusikisiki (Ingquza Hill LM) and Nkosana Traditional Council in Matatiele (Matatiele LM), Nkosi Ranuga of Emaqakambeni Traditional Council in Tsolo, Nkosi Mcelu of Botwe Traditional Council in Qumbu, Nkosi Tyali of Dubulamanzi Traditional Council in Gcaleka, Nkosi Mfazwe of Zingisa Matshezi Traditional Council in Gcaleka, Nkosi Jiba of Amakhwalo Traditional Council in Qaukeni, Nkosi Dinwayo of Amantlane Traditional Council in Qaukeni and Nkosi Tyali of Ntshonalanga Traditional Council in Tsolo.

With respect to construction and renovation of Traditional Leadership Councils, The Department has facilitated and monitored the construction and renovations of Traditional Councils in the province. The table below provides details of the traditional councils.

TRADITIONAL COUNCIL	PROGRESS: CONSTRUCTION
Mqhekezweni	Assessment & Costing has been done (rescheduled for 2024/2025)
Mvumelwano	Assessment & Costing has been done (rescheduled for 2024/2025)
AmaGqunukhwebe	99.99 % Complete
AmaMpondomise	Planning stage towards assessment (rescheduled for 2024/2025)
RENOVATION PROGRESS	
The department planned to renovate aMaMpondo Kings residence in Lusikisiki. The project is ready for procurement however has been rescheduled for 2024/2025	

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Traditional Council Support: 261 Traditional Councils (TCs) were supported to perform their functions. The department also partnered with South African Police Service, NPA, Department of Social Development, Department of Correctional Services, Legal Aid, Mquma municipality and Pakamisanani NGO to create awareness on the impact of crime and GBVF to communities and how it manifests. Communities were provided with information on where to go when they experience GBV. Women were cautioned against the withdrawal of GBV cases as this exposes them to more abuse that can also lead to loss of life. The awareness sessions were conducted in Mhala and Ngqwara Traditional Councils. Due to the partnerships, we forged with key stakeholders as reflected above, the police committed to a programme of randomly sending dogs to the primary and high schools to search for drugs. Department of Social Development also committed to facilitate the establishment of Welfare Forum where issues will be discussed and plan for interventions before they get out of hand. In addition to the above, the department capacitated the Secretaries of Traditional Councils (TCs) on Financial Management to ensure the smooth running of these TCs. In addition, six local houses were supported to perform their functions.

The department awarded 10 bursaries were awarded to qualifying traditional leaders and details are as follow:

Course of study	Institution	Number
Damelin College	Public Management	2
Boston College	Public Management	2
	Business Management	2
	B. Comm in Law	1
Walter Sisulu	LLB	1
UNISA	LLB	1
Intec College	Paralegal Studies	1

Induction of newly recognized Traditional Leaders was conducted for 30 Traditional Leaders inducting them on Legislation and policies impacting on Traditional Leaders with special focus on their roles and responsibilities. Induction was conducted over 5 days from 11- 15 March 2024

A Gender-based Violence and Femicide (GBVF) awareness was held at Ngangeqgili Traditional Council that falls under Amathole district. A second GBVF awareness session was conducted at Thornhill in the Ntabethemba area in Western Thembuland under Chris Hani District Municipality. These areas were selected due to high incidents of GBVF related matters as contained in the SAPS and Community Safety reports. The target audience was Traditional Leaders, Councillors and general members of the community. About 560 people attended these awareness sessions and incidents on GBVF were key in the awareness.

In creating awareness on the Traditional and Khoi-San Leadership Act, 2019 amongst Traditional Leaders, the department conducted awareness sessions on Section 59 of Traditional and Khoi-San Leadership Act, 2019 (Act No.3 of 2019). Furthermore, Forty-two awareness sessions with affected stakeholders on the approved policies and legislation were conducted on identified Traditional Councils which include Maluti Region, Qaukeni Region, Dalindyebo Region and Gcaleka Region that had challenges in respect of **generating revenues for the Traditional Council, managing and reporting on TC's funds and accounting for the funds collected by such TCs.**

The Department also conducted awareness sessions in relation to the Traditional and Khoi-San Leadership Act 3 of 2019 that was passed during November 2019, this includes the Sarah Baartman and Nelson Mandela Metro areas.

The Department participated in the review of the Tools of Trade Handbook for Traditional Leaders and submitted the provincial inputs thereof. Oversight was conducted on consultation of Joe Gqabi LHoTKL on draft regulations for reconstitution of Traditional Councils on 05 February 2024 in Aliwal North to ensure the participation of stakeholders in policy making process, in accordance with the provisions of Section 195 of the Constitution of the Republic. Also conducted oversight on the meetings held at Hala Traditional Council that was responding to the written request by Tshatshu Development Forum seeking intervention and support of the department and meeting held in Guba Traditional Council that had continuous non-compliance on financial management reporting requirements. The meetings were held with the aim of ensuring that proper guidance was provided on how Traditional Councils should manage challenges and affairs of the community and also providing an understanding on the role of the Traditional Council in its communities.

In terms of supporting Traditional Council to perform their functions, the Department has coordinated traditional council meetings and stakeholder engagements in all traditional councils. The table below illustrates some of the names of the traditional councils in various regions that have been supported.

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DALINDYEBO 1. EMOHEKEZWENI T/C 2. GOUTYINI T/C 3. HALA T/C 4. HEGEBE T/C 5. UPPER NCISE/KAMBI T/C 6. SIDINDI T/C	EMBOLAND 7. AMAMPOMPONDOMISE ASEMPUMALANGA T/C 8. BOVUBE T/C 9. HALA T/C 10. MPOZA T/C 11. MAQAKAMBENI T/C	FINGO 12. AMAHLUBI T/C- TSOMO 13. AMAZIZI T/C – TSOMO
GCALEKA 14. AMAKITI T/C 15. BONKOLO T/C 16. EBOTWE T/C 17. GCALEKA T/C 18. GWADANA T/C 19. JALAMBA T/C 20. MCOOTHAMA T/C 21. MTOTO T/C	MALUTI 22. BATLOKOA T/C 23. MANGUZELA T/C 24. LOWER TSITSANA T/C	NYANDENI 25. KHONJWAYO T/C 26. MAYIBENYE T/C 27. NDLUZULA T/C 28. SIMANZI T/C
QAUKENI REGION 29. AMAZIZI T/C 30. AMANGUTYANA T/C 31. BOMVINI T/C 32. EMTWENI T/C 33. NTSHAMATHE T/C 34. XESIBE TC	RHARHABE REGION 35. AMAHLEKE T/C 36. AMAMBALU T/C 37. AMANDLAMBE T/C 38. AMANTINDE T/C 39. AMARAULE T/C 40. AMAZIBULA T/C 41. IMINGOALASI T/C 42. MHALA T/C	STERSKPRUIT REGION 43. AMAQWATHI T/C 44. BATLOKOA T/C 45. HLUBI T/C
WESTERN 46. EMAQWATINI T/C 47. KWAGCINA T/C 48. KWAMHLONTLO T/C 49. MCAMBALALA T/C 50. TSHATSHU T/C	TEMBULAND REGION	



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Furthermore, the Department facilitated the monitoring of a signed delivery agreement with the University of Fort Hare for a one (1) year training programme for twenty (20) Traditional Leaders in the Leadership and Governance Programme. This has resulted into a graduation ceremony of nineteen (19) out of twenty (20) Traditional Leaders during this period.

Oversight was conducted on consultation on the reviewed Handbook on Tools of Trade for Traditional Leaders and members of Traditional Leadership Institutions (2013 Version) in Lusikisiki under Qaukeni Kingdom. This will ensure that there is a smooth transition in the process of allocating the required tools of trade for the Traditional Leaders to perform their functions. The department also conducted financial oversight of Siphaheni Traditional Council in Flagstaff after it had received a formal written query about improper utilisation of Siphaheni Traditional Council's funds. **The Directorate for Traditional Governance & Finance has been tasked to investigate the matter by auditing Siphaheni Traditional Council's accounts. The focus of the oversight was to introduce the investigation into the compliance with Policy on the Financial Management of Traditional Councils by Siphaheni Traditional Council.**

The amendment of the Eastern Cape Traditional Leadership and Governance Act, 2017 (Act No. 1 of 2017) started in 2021/22 financial year. The amendment was informed by the passing and commencement of Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019). In the main the amendment seeks to make provisions for matters related to Khoi-San communities and Khoi-San leaders, as well as making consequential amendments in other sections of the EC Act No. 1 of 2017, to ensure alignment of the same with TKLA. House of Traditional Leaders has also, in its endeavour to promote food security programmes by the emerging farmers, has entered into a partnership with Ukhanyo Farmer Development. This partnership is aimed at providing the technical and mechanical support to the emerging farmers in rural areas wherein the Provincial House will play a facilitation and coordination role. Areas of collaboration have been drafted and documented.

Moreover, a new partnership was entered into to support pro-poor initiatives for traditional leadership institutions. A presentation was made to the House of a challenge of illegal immigrants in rural areas. To deal with this a discussion also ensued regarding the capacitation of Traditional and Khoisan Leaders in dealing with the identification of illegal foreign nationals in rural areas.

Research on genealogies: The department sourced a relevant literature review on the origin of the two Royal Families. A research report on definition of Royal Families in the Eastern Cape Province was conducted and developed and this was preceded by extensive consultation sessions with Kingships/Queenships, Houses of Traditional Leaders, Traditional Leadership and other key stakeholders. Also visited Cape Town National Archives on 04-05 April 2024 for verification on genealogies for Nkosi Mditshwa, Nkosi S.J. Mapasa and Nkosi S. Binase targeted for Quarter 4 of 2023/24 FY for credible genealogical database that will be used as source of reference in future. The following activities in respect of conducting and confirming the genealogical research were performed: -

- Conducted awareness session on Section 59 of Traditional and Khoi-San Leadership Act, 2019 (Act No.3 of 2019)
- Sourced relevant literature review on the origin of the two Royal Families.
- Conducted genealogical research with members of the affected Royal Families.
- Confirmed genealogical research.
- Compiled and submitted signed and confirmed genealogical reports.

Research on genealogies of 37 Royal Families for Senior Traditional Leaders (Chiefs) were conducted and confirmed

Programme Five: House of Traditional Leadership



The Provincial House conducted their oversight responsibility over Local Houses through Houses of Traditional Leaders **Chairperson's forum meetings to discuss key issues affecting service delivery. Furthermore, the Department facilitated the monitoring of a signed delivery agreement with the University of Fort Hare for a one (1) year training programme for twenty (20) Traditional Leaders in the Leadership and Governance Programme. This has resulted into a graduation ceremony of nineteen (19) out of twenty (20) Traditional Leaders during this period.**

Protocol and etiquette training was conducted by the Department of International Relations (DIRCO) for Kings/Queens and Chairpersons of Houses of Traditional Leaders. The South African Judicial Education Institute (SAJEI) conducted training for fifty-four (54) participants during the period 28 October 2019 to 01 November 2019. The programme achieved ten (10) induction sessions conducted for one hundred and ninety-eight (198) Traditional Leaders throughout the Province. Furthermore, the Department succeeded in having fifteen (15) Traditional Councils (TCs) being supported to participate in the municipal Integrated Development Planning-IDP- processes.

The effective implementation of the Customary Male Initiation Practice Legislation was monitored in respect of the Provincial Winter and Summer Initiation seasons plans during the years 2019 to 2024, however a number of death cases were unfortunately registered. A concept document on Inkciyo was developed and tabled to the House Executive Committee. An Inkciyo event was conducted in Baziya Traditional Council wherein eight hundred and sixty (860) maidens participated in the programme. The functionality of District Initiation Fora (DIF) was also monitored to ensure compliance with the Eastern Cape Customary Male Initiation Act. This compliance contributes to a broader outcome that involves the prevention/reduction of initiates deaths in mountains where they are initiated into manhood (outcome). Furthermore, A Provincial Initiation Summit was convened to discuss challenges affecting customary male initiation and charting a way forward that will serve as a blueprint for initiation related interventions in the Eastern Cape.

All eight District Initiation Fora tabled their 2023 Summer Initiation Season reports during the above-mentioned meeting for discussion and endorsement with an objective of crafting an Integrated Provincial Initiation Summer Season Reports for submission to the Executive Committee, MEC, Provincial Initiation Coordinating Committee (PICC) and finally to the National Initiation Oversight Committee (NIOC). As part of this programme, A post initiation program on Uyalo Iwamakwala was spearheaded by the House in conjunction with the initiation fora in all districts and the two metropolitan municipalities.

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Oversight was conducted on consultation on the reviewed Handbook on Tools of Trade for Traditional Leaders and members of Traditional Leadership Institutions (2013 Version) in Lusikisiki under Qaukeni Kingdom. This will ensure that there is a smooth transition in the process of allocating the required tools of trade for the Traditional Leaders to perform their functions. The department also conducted financial oversight of Siphagani Traditional Council in Flagstaff after it had received a formal written query about improper utilisation of Siphagani Traditional Council's funds. **The Directorate for Traditional Governance & Finance has been tasked to investigate the matter by auditing Siphagani Traditional Council's accounts. The focus of the oversight was to introduce the investigation into the compliance with Policy on the Financial Management of Traditional Councils by Siphagani Traditional Council.**

The amendment of the Eastern Cape Traditional Leadership and Governance Act, 2017 (Act No. 1 of 2017) started in 2021/22 financial year. The amendment was informed by the passing and commencement of Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019). In the main the amendment seeks to make provisions for matters related to Khoi-San communities and Khoi-San leaders, as well as making consequential amendments in other sections of the EC Act No. 1 of 2017, to ensure alignment of the same with TKLA. House of Traditional Leaders has also, in its endeavour to promote food security programmes by the emerging farmers, has entered a partnership with Ukhanyo Farmer Development. This partnership is aimed at providing the technical and mechanical support to the emerging farmers in rural areas wherein the Provincial House will play a facilitation and coordination role. Areas of collaboration have been drafted and documented.

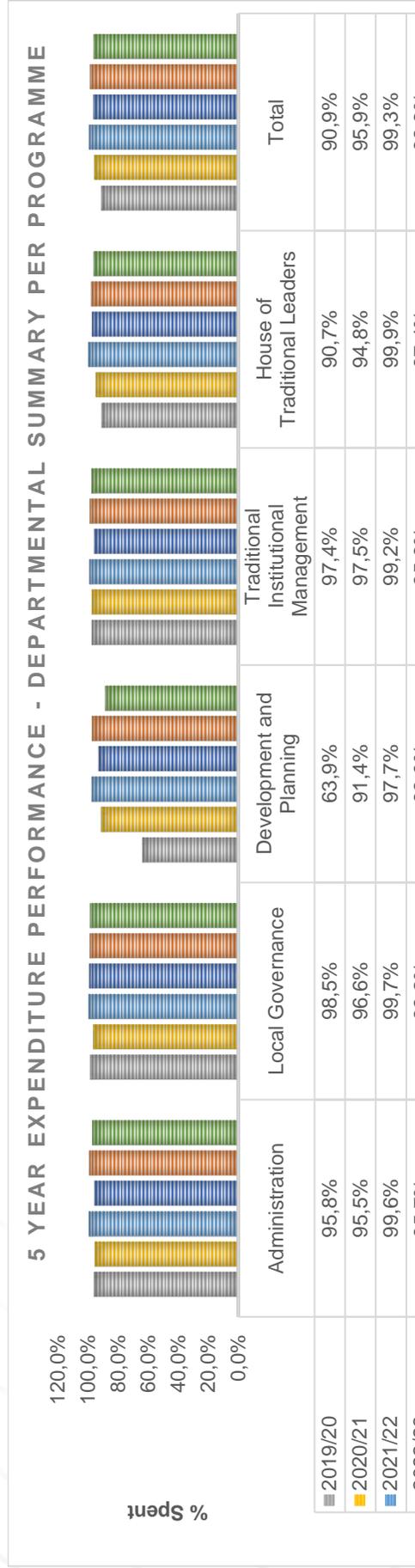
Moreover, a new partnership was entered into to support pro-poor initiatives for traditional leadership institutions. A presentation was made to the House of a challenge of illegal immigrants in rural areas. To deal with this a discussion also ensued regarding the capacitation of Traditional and Khoisan Leaders in dealing with the identification of illegal foreign nationals in rural areas.

4. OVERALL EXPENDITURE OF THE VOTE

4.1. Over expenditure / under expenditure of the Vote

Departmental Summary	Final Appropriation	Actual Expenditure	(Over)/Under Exp.	% Spent	Final Appropriation	Actual Expenditure	(Over)/Under Exp.	% Spent	Final Appropriation	Actual Expenditure	(Over)/Under Exp.	% Spent	Final Appropriation	Actual Expenditure	(Over)/Under Exp.	% Spent	Final Appropriation	Actual Expenditure	(Over)/Under Exp.	% Spent	5 Year Average % Spent		
	R'000	R'000	R'000	Year 1	R'000	R'000	R'000	Year 2	R'000	R'000	R'000	Year 3	R'000	R'000	R'000	Year 4	R'000	R'000	R'000	Year 5	% Spent		
	2019/20		2020/21		2021/22		2022/23		2023/24		2022/23		2023/24		2023/24		2023/24		2023/24		2023/24		
Programme																							
Administration	271 500	260 033	11 467	95,8%	265 465	253 313	11 852	95,5%	260 082	258 985	1 107	99,6%	277 722	265 650	12 072	95,7%	288 310	285 633	2 677	99,1%	2 677	99,1%	97,1%
Local Governance	251 140	247 310	3 830	98,5%	261 143	252 296	8 847	96,6%	245 081	244 321	770	99,7%	246 902	244 830	2 072	99,2%	267 962	264 603	3 359	98,7%	3 359	98,7%	98,5%
Development and Planning	201 370	128 634	72 736	63,9%	135 020	123 401	11 619	91,4%	98 628	97 380	2 248	97,7%	113 551	105 548	8 003	93,0%	113 685	110 604	3 081	97,3%	3 081	97,3%	88,7%
Traditional Institutional Management	339 259	330 277	8 982	97,4%	342 752	334 267	8 485	97,5%	330 706	328 022	2 684	99,2%	368 514	343 944	14 570	95,9%	368 413	363 894	4 519	98,8%	4 519	98,8%	97,8%
House of Traditional Leaders	30 507	27 684	2 823	90,7%	24 670	23 396	1 274	94,8%	25 681	25 660	21	99,9%	29 443	28 673	770	97,4%	34 592	33 877	715	97,9%	715	97,9%	96,2%
Total	1 093 776	993 938	99 838	90,9%	1 028 750	986 673	42 077	95,9%	961 198	954 968	6 830	99,3%	1 026 132	988 645	37 487	96,3%	1 072 962	1 058 611	14 351	98,7%	14 351	98,7%	96,2%

Figure 1.1: Expenditure % share per Programme



4.2. Reasons for Actual Over / Under Expenditure

- The table above illustrates the overall departmental actual expenditure performance of COGTA for the 6th Administration, covering the financial years 2019/20 to 2023/24.
- The spending has been directed towards ensuring the following:
 - Supporting and strengthening the capacity of municipalities in terms of Section 154 of the Constitution to be able to manage their own affairs, exercise their powers, and perform their functions.
 - Providing support to Traditional Leadership Institutions in line with sections 211 and 212 in respect of recognition of Traditional Leaders (TLs), which is the Premier delegated function, and roles of TLs.
- This part of the end of term report is supported by extracts from the annual report information in relation to **expenditure performance as per the Annual Financial Statements' Appropriation Statement and related Notes to the Appropriation Statement (NAS) for the period 2019/20 to 2023/24.**
- **The department's overall expenditure for this period, reflects a steady improvement from R993.938 million 90.9% recorded in 2019/20 (where the department underspent by R99.838 million) to R1.058 billion or 98.7% in 2023/24 (with under expenditure of R14.077 million). The 5-year average performance for the term stands at 96.2% which is slightly below the 98%. The material underspending (above 2%) is discussed below as follows:**
 - 2019/20 – All Programmes (except Programme 2) recorded material underspending with Programme 1 at R11.467 million, Programme 3 at R72.736 million, Programme 4 at R8.982 million and Programme 5 at R2.823 million. The following are the main contributing factors in each case in the year under review:
 - Programme 1 is mainly on Goods and Services, Transfers and Subsidies as well as payment for Capital Assets. At a high level, the reasons include bursaries that could not be paid due to industrial action, savings realised due to implementation of cost containment measures, impact of delays in recruitment which result in resettlement budget underutilised, outstanding documents from ex-employees leading to non-payment of leave gratuity as well as impact of COVID-19 outbreak late in 2019/20 which led to non-delivery of laptops, King vehicle, IPAD.
 - Programme 3 is mainly on Compensation of Employees (COE), Goods and Services, Transfers and subsidies as well as payment for Capital Assets. The reasons for this include non-filling of vacant posts, drought relief that were earmark for drilling and equipping boreholes for Amathole and Alfred Nzo District Municipalities (R24 million), Small water tanks of which services could not be rendered (R1.2 million), purchasing of 25L water tanks for communities (R1.8 million), transfers to municipalities (i.e. Ndlambe and Makana Local Municipalities, Joe Gqabi as well as Chris Hani District Municipalities) which was also for drilling and equipping of boreholes in alleviating drought in these municipalities. Service providers were already appointed, and some had already started but due to lockdown, some services could not be verified for payment. Also contributing is travel costs owing to cost containment measures implemented as well as the outbreak of COVID-19 late in the financial year, installation of ICT software, water tanks & stands and departmental ICT.
 - Programme 4 is mainly on COE, Goods and Services, as well as Transfers and subsidies. The reasons for this include non-implementation of salary increment for TLs filling of vacant posts, sitting allowances for TLs, stationery, travel and subsistence, training and development as well as gratuities for TLs (as a result of the implications of the legal opinion towards qualifying TLs for gratuity payment) where the department had to ensure that only eligible TLs get paid and this process took longer than anticipated.
 - Programme 5 is mainly on COE as well as Goods and Services. The reasons for this include non-filling of vacant funded and replacement posts, implications of implementing cost containment measures which resulted in savings (catering) and travelling and subsistence also contributing.
 - 2020/21 – All Programmes recorded material underspending with Programme 1 at R11.852 million, Programme 2 at R8.847 million, Programme 3 at R11.619 million, Programme 4 at R8.485 million and Programme 5 at R1.274 million. The following are the main contributing factors in each case in the year under review:
 - Programme 1 is mainly on COE, Goods and Services, as well as payment for Capital Assets. The reasons include non-filling of replacement and vacant funded positions in the current financial year, Audit fees due to reduced scope for 2019/20 audit and its planning as a result of COVID-19, legal fees due to delayed billing by Department of Justice, investigations for Amathole that could not start due to Section 106 of Municipal Systems Act, non-delivery of office furniture and laptops as at 31 March 2021. Furthermore, the Security Equipment that was to be procured including laptops could not be awarded and were cancelled due to non-compliance by bidders to the Terms of Reference (TOR). On software & other intangible assets, underspending is attributable to M&E system which procurement was in progress as well as the Development of an Integrated Interactive Geospatial Information Management and Dashboard Monitoring System (Dash-Board

System). These two could not be finalised in the current financial year due to delays in submission of the TOR by end-users.

- Programme 2 is mainly on COE as well as on Goods and Services. The reasons include non-filling of replacement and vacant funded positions in the current financial year as well as savings realised from the procurement of tools of trade for the Community Development Workers (CDWs) including use of virtual platforms for hosting of several meetings because of changes in COVID-19 regulations to ensure service delivery is not substantially impacted on the ground – resulting to minimum travelling.
- Programme 3 is mainly on COE, Goods and Services, Transfers and subsidies as well as Payment for Capital Assets. The reasons include non-filling of replacement and vacant funded positions in the current financial year, savings realised from the use of virtual platforms for hosting of several meetings because of changes in COVID-19 regulations to ensure service delivery is not substantially impacted on the ground. Furthermore, an amount allocated for roll-over in the 2020/21 adjustment budget for drought relief programme where the affected projects are Chris Hani District municipality with an under expenditure of R2.2 million and Joe Gqabi District municipality with an under expenditure of R3.2 million as at 31 March 2021. These municipalities could not meet the grant conditions as stipulated in the gazette and allocation letters. Chris Hani District municipality did not submit any documents as required, never arranged for site visit verification despite meetings held and letters sent for their attention. Joe Gqabi District municipality did not meet requirements for these funds to be transferred on verification by department. Municipalities did not complete projects within the stipulated time period of 31 March 2021 as per the grant condition. On Payment for Capital Assets, Software & other intangible asset, the contributing factor was mainly emanating from Disaster Management Integrated Information System (DMIIS) for outstanding payment that was to be made in March 2021. This payment had to be delayed as there was a need for the live demonstration of the system prior to it being processed.
- Programme 4 is mainly on Goods and Services, Transfers and subsidies as well as Payment for Capital Assets. The reasons include savings realised from the use of virtual platforms for hosting of several meetings because of changes in COVID-19 regulations to ensure service delivery is not substantially impacted on the ground, non-payment of gratuity payments to TLs due to outstanding **documents from nominated beneficiaries from the TLs' side as well as infrastructure projects such as AmaGqunukhwebe** due expiry of the validity period and delays in the appointment of service provider by DPW to construct AmaGqunukhwebe traditional council which resulted to unspent amount of R1.2 million. The remaining under expenditure is due to Covid-19 which affected the construction industry in general.
- Programme 5 is mainly on Goods and Services. The reasons are mainly due to savings realised resulting from the use of virtual platforms for hosting of several meetings because of changes in COVID-19 regulations to ensure service delivery is not substantially impacted on the ground.
- 2021/22 – All Programmes (except Programme 3) recorded an underspending that is below 2% (which is immaterial) for deviation explanation. However, Programme 3 material underspending of R2.248 million is mainly resulting from Goods and Services due to:
 - The delays in the implementation of the Disaster Risk Management Assessment for which implementation was to continue into the 2022/23 as per the contract / project plan.
 - Furthermore, the Development of Stutterheim Master and Precinct was also continuing into 2022/23 as the project is implemented in 4 phases. The two phases have been completed and the remaining two phases was to be finalised by June 2022. The roll-over was submitted to PT for the remaining two projects.
 - Funds that were set aside for disaster relief materials where the commitment for the relief materials in respect of disasters that took place in OR Tambo and Amathole Districts respectively could not be spent at financial year end. The service provider in respect of OR Tambo disaster relief material was not responsive to the department, and this resulted in delays in the delivery and thereby payment for this project. A roll-over was submitted to PT for disaster relief materials.
- 2022/23 – All Programmes (except Programme 2) recorded material underspending with Programme 1 at R12.072 million, Programme 3 at R8.003 million, Programme 4 at R14.570 million and Programme 5 at R770 thousand. The following are the main contributing factors in each case in the year under review:
 - Programme 1 is mainly on Goods and Services as well as payment for Capital Assets. The reasons include the following:
 - This is mainly attributable to savings realised from the awarding of Telephone Contract and transition into the new awarded contract as the new service provider had not yet billed the department by financial year end. Furthermore, non-submission of invoices from service

- provider for Cell phones and Data, despite an interaction with service provider to submit the invoice done and unfortunately, there were no positive outcome prior financial year-end.
- The Audit Committee Chairpersons Forums (ACCF) was budgeted for its unscheduled meetings for 2022/23 with the assumption that it will be taking place quarterly, however this was not the case.
 - Furthermore, the delays experienced in filling SMS positions planned in the Annual Recruitment Plan (ARP), resulted in funds set aside for Competency Assessment being underspent.
 - Savings were realised from the awarding of the 2 Photocopier Machines contracts which was concluded in the later part of 2022/23.
 - Several activities that could not be undertaken as planned / claims processed prior end March 2023. In some instances, these were either impacted by industrial action / network challenges experienced between mid-February 2023 and the better part of March 2023. **These include amongst others; the Head of Department's planned District Support Centre visits that could not be finalised, Data collections for Monitoring and Evaluation Directorate project to be conducted for amalgamated municipalities, Technical Muni-MEC meetings, inability to start and finalise the Induction and re-orientation training because of delays in sourcing quotation from National School of Governance (NSG).**
 - Further savings were realised on rates in the new contract for printing and publications awarded during the 2022/23 as this was lower than budgeted. Furthermore, the procurement of server warranties could not be concluded as planned and this resulted in these funds not being spent and the department submitted a roll-over to finalise its procurement.
 - The procurement of 184 laptops was finalised later than anticipated resulting in the delivery only possible to happen in the new financial year. The latter also applies to the procurement of a firewall device could not be delivered before close of the financial year. A roll-over of fund was made to PT to honour these commitments.
 - The department earmarked funds to purchase 4 vehicles for Chairpersons of the Local Houses of Traditional Leaders and these could only be delivered by 31 March 2023 and therefore the department could not honour this commitment within 2022/23. A roll-over of funds was made to PT for this commitment.
- Programme 3 is mainly on COE, Goods and Services, as well as payment for Capital Assets. The reasons for this include:
 - Delays in the implementation of the 2022/23 ARP as well as the impact of natural attrition experienced during the financial year. The Department had ARP of 138 posts and a further 46 posts and 20 interns were added mainly due to natural attrition during the financial year. As at end March 2023, 109 posts as well as 14 interns has been finalised in terms of recruitment. The ARP implementation is continuing while the vacant positions has been advertised and is at various stages. Unspent funds at financial year-end will be surrendered to the Provincial Revenue Fund (PRF).
 - The finalization of procurement and commencement of work by the service provider contracted to implement the Port Alfred / Alexandria master and Precinct Plan. A roll-over of fund was submitted to PT to honour these commitments.
 - Furthermore, several activities could not be undertaken as planned / claims processed prior end March 2023. In some instances, these were either impacted by industrial action / network challenges experienced between mid-February 2023 and the better part of March 2023. Provincial SPLUM forum that was postponed in March 2023 to the new financial year, clashing municipal events / meetings between Local Municipalities and District Municipality based on the legislated timeframes thereby impacting on our planned activities for IDP.
 - Procurement of Drones: The department experience delays in procuring the drones for the Disaster Management Centre due to non-responsive bidders and this had to be re-advertised after obtaining the services of a technical expert from National Business Initiative (NBI) to expedite the bid in developing TOR. The bid was re-advertised and was responsive with the project awarded before end of March 2023 and therefore these funds remain committed at financial year end. A roll-over of fund has been made to PT to honour this commitment.
 - The department experienced challenges as SITA could not finalise the procurement of the Audio-Visual Equipment for the Disaster Management Centre by financial year-end.

- Programme 4 is mainly on Goods and Services, Transfers and subsidies as well as Payment for Capital Assets. The reasons for this include
 - Several activities could not be undertaken as planned / claims processed prior end March 2023. In some instances, these were either impacted by industrial action / network challenges experienced between mid-February 2023 and the better part of March 2023. These include the reconstitution of Traditional Councils, Strategic Planning Sessions for Local House of Traditional Leaders which were all funded during the Adjustment Estimates.
 - Sitting allowances for activities related to TLs in the last quarter of 2023/24 that could not be processed.
 - Procurement of Stationary for Traditional Councils (TCs) that could not be finalised by financial year-end.
 - Gratuities for TLs owing to incomplete documentation which in turn delayed payment of the claims.
 - The department experience delays in finalising the Amagqunukhwebe TC owing to financial challenges faced by the Contractor while implementing the project in 2022/23. The department (through our Traditional Affairs Branch) continued to engage with the Department of Public Works and Infrastructure (DPW&I) to resolve the challenge with the contractor who is underperforming, and the plan was for this project to be finalised in 2023/24.
- Programme 5 is mainly on Transfers and subsidies, and this is mainly attributable to processing of ex-gratia payments where the department could not obtain all documentation for some of the beneficiaries on time resulting some of the claims not being paid. The department requested a roll-over of funds from PT to ensure these get paid in the new financial year.
- For 2023/24, there was no material deviation recorded overall as depicted above

4.3. Corrective Measures Planned

- During the period 2019/20 to 2023/24, the department applied the following corrective measures on all reported underperformance:
 - In respect of ARP, the department made all efforts which in include amongst others, head-hunting in some instances as well as requesting for necessary approvals from Provincial Coordination Management Team (PCMT) to get the ARP implemented.
 - Follow ups were done were required to ensure that invoices get paid timeously and where there was committed funds at financial year end (with proof), roll-over requests on those unspent but committed funds were requested from PT to be allocated to the subsequent financial years.
 - Funds underspent at financial year-end formed part of the surrender to the Provincial Revenue Fund (PRF).

4.4. Impact of over/under expenditure on Goods and Services

- None.



5. PERSONNEL EXPENDITURE OF VOTE

5.1. Particulars of Personnel expenditure

Departmental Summary	2019/20		2020/21		2021/22		2022/23		2023/24		5 Year Average % Spent													
	Final Appropriation	Actual Expenditure	(Over)/Under Exp.	% Spent	Final Appropriation	Actual Expenditure	(Over)/Under Exp.	% Spent	Final Appropriation	Actual Expenditure		(Over)/Under Exp.	% Spent											
	R'000	R'000	R'000	Year 1	R'000	R'000	R'000	Year 2	R'000	R'000		R'000	Year 3	R'000	R'000	R'000	Year 4	R'000	R'000	R'000	Year 5			
Programme																								
Administration	172 715	172 095	620	99,6%	175 960	170 832	5 128	97,1%	176 725	175 883	842	99,5%	181 144	180 944	200	99,9%	183 858	181 695	2 163	98,8%	181 695	181 695	0	99,0%
Local Governance	236 745	236 458	287	99,9%	240 052	233 052	7 000	97,1%	237 201	237 138	63	100,0%	239 857	237 325	1 532	99,4%	255 987	252 885	3 102	98,8%	252 885	252 885	0	99,0%
Development and Planning	97 765	91 158	6 607	93,2%	94 235	89 886	4 349	95,2%	90 031	89 888	143	99,8%	97 526	93 316	4 210	95,7%	97 913	94 955	2 958	97,0%	94 955	94 955	0	96,2%
Traditional Institutional Management	315 176	309 936	5 240	98,3%	325 933	321 511	4 422	98,6%	314 076	313 156	920	99,7%	330 529	324 213	6 316	98,1%	338 398	334 509	3 889	98,9%	334 509	334 509	0	98,7%
House of Traditional Leaders	20 055	19 543	1 512	97,5%	20 419	20 124	295	98,6%	20 483	20 474	9	100,0%	21 217	20 907	310	98,5%	23 847	23 414	433	98,2%	23 414	23 414	0	97,5%
Total	842 456	828 190	14 266	98,3%	856 599	835 205	21 394	97,5%	838 516	836 539	1 977	99,8%	869 273	856 705	12 568	98,6%	900 003	887 458	12 545	98,6%	887 458	887 458	0	98,5%

5.2. Reasons for Actual Over / Under Expenditure on Personnel expenditure

- The department's overall CoE expenditure reflect a steady improvement from R828,190 million or 98.3% recorded in 2019/20 (where the department underspent by R14,266 million) to R887,458 million or 98.6% in 2023/24 (with under expenditure of R12,545 million). Over this 5-year period, spending averaged at 98.5% which is above the 98%. Even though overall this deviation is less than 2%, the recorded underspending has been recorded there are areas where between Programmes this deviation is above 2%. In those instances, the significant deviation has been caused by two factors i.e., implementation of the ARP, which at times has been slower than planned as well as delays in the implementation of the recognitions of TLs owing to several factors that includes amongst others, family disputes in agreeing on the rightful TL to be recognised.

5.3. Impact of over/under expenditure on Personnel expenditure

- This has impacted the department has the vacant posts meant that work that could have been performed by the appointed personnel would then have to be done by an acting official, which puts more pressure in the acting official and undermines stability and further derails the capacitation process that the department wanted to achieve through permanent appointment.

5.4. Corrective Measures Planned

- Funds underspent at financial year-end formed part of the surrender to the PRF.

6. SUMMARY OF DEPARTMENTAL STATISTICS AS AT 31 MARCH 2024

Table 5.2: Human Resource Statistics

DESIGNATION	POST SALARY LEVEL	FILLED	VACANT	TOTAL NUMBER OF POSTS
HOD	16	2	0	2
DEPUTY DIRECTOR GENERAL	15	2	0	2
CHIEF DIRECTORS	14	9	3	12
DIRECTORS	13	44	5	49
DEPUTY DIRECTORS	11/12	126	4	130
ASSISTANT DIRECTORS	9/10	141	17	158
SENIOR ADMIN OFFICER	8	91	11	102
ADMIN OFFICER	7	113	10	123
ADMIN/ACNT/REGISTRY CLERKS & BELOW	2-6	813	40	853
TOTAL		1 341	90	1 431
% OF TOTAL NUMBERS		93,7	6,3	100



7. GOODS AND SERVICES EXPENDITURE OF VOTE

7.1. Particulars of Goods and Services expenditure

Departmental Summary	2019/20		2020/21		2021/22		2022/23		2023/24		5 Year Average % Spent										
	Final Appropriation	Actual Expenditure	(Over)/ Under Exp.	% Spent	Final Appropriation	Actual Expenditure	(Over)/ Under Exp.	% Spent	Final Appropriation	Actual Expenditure		(Over)/ Under Exp.	% Spent								
	R'000	R'000	R'000	Year 1	R'000	R'000	R'000	Year 2	R'000	R'000		R'000	Year 3	R'000	R'000	R'000	Year 4	R'000	R'000	R'000	Year 5
Administration	73 588	68 011	5 587	92.4%	45 801	44 265	1 536	96.6%	65 080	64 701	389	99.4%	67 322	62 592	4 730	93.0%	68 197	67 557	640	98.1%	96.1%
Local Governance	14 385	10 852	3 543	75.4%	5 577	3 730	1 847	66.9%	7 880	7 183	707	91.0%	8 045	7 505	540	93.3%	11 975	11 718	257	97.9%	84.8%
Development and Planning	46 634	45 215	31 419	32.6%	7 993	6 711	1 282	84.0%	9 597	7 492	2 105	76.1%	12 589	11 523	1 066	91.5%	14 256	14 163	93	99.3%	77.1%
Traditional Institutional Management	16 991	14 457	2 534	85.1%	8 228	7 660	568	93.1%	13 425	13 068	357	97.3%	19 763	13 468	6 295	68.1%	21 472	21 126	346	98.4%	88.4%
House of Traditional Leaders	10 452	9 141	1 311	87.5%	4 251	3 272	979	77.0%	5 198	5 186	12	99.8%	6 402	6 364	38	99.4%	10 455	10 202	253	97.6%	92.2%
Total	162 070	117 676	44 394	72.6%	71 850	65 638	6 212	91.4%	101 200	97 630	3 570	96.5%	114 121	101 452	12 669	88.9%	126 355	124 766	1 589	98.7%	89.6%

7.2. Reasons for Actual Over / Under Expenditure on Goods and Services expenditure

- The department's overall Goods and Services expenditure showed a commendable improvement from R117.676 million or 72.6% recorded in 2019/20 (where the department underspent by R44.394 million) to R124.766 million or 98.7% in 2023/24 (with under expenditure of R1.589 million). However, over this 5-year period, spending averaged below the 98% at 89.6% and the material underspending (above 2%) is discussed below as follows:
 - 2019/20 – All Programmes recorded material underspending with Programme 1 at R5.587 million, Programme 2 at R3.543 million, Programme 3 at R31.419 million, Programme 4 at R2.534 million and Programme 5 at R1.311 million. The following are the main contributing factors in each case in the year under review:
 - Programme 1: The reasons include bursaries that could not be paid due to industrial action, savings realised resulting from the implementation of cost containment measures, as well as the impact of delays in recruitment which result in resettlement budget underutilised.
 - Programme 3: The reasons for this include drought relief that were earmark for drilling and equipping boreholes for Amathole and Alfred Nzo District Municipalities (R24 million), Small water tanks of which services could not be rendered (R1.2 million), purchasing of 25L water tanks for communities (R1.8 million), the travel costs owing to cost containment measures implemented as well as the outbreak of COVID-19 late in the financial year.:

- Programme 4: The reasons for this include sitting allowances for TLs, stationery, travel and subsistence as well as training and development gratuities.
- Programme 5: Due to the implications of implementing cost containment measures which resulted in savings (catering) and travelling and subsistence also contributing.
- 2020/21 – All Programmes recorded material underspending with Programme 1 at R1.536 million, Programme 2 at R1.847 million, Programme 3 at R1.282 million, Programme 4 at R568 thousand and Programme 5 at R979 thousand. The following are the main contributing factors in each case in the year under review:
 - Programme 1: The reasons include audit fees due to reduced scope for 2019/20 audit and its planning as a result of COVID-19, legal fees due to delayed billing by Department of Justice, investigations for Amathole District Municipality that could not start due to Section 106 of Municipal Systems Act.
 - Programme 2: Due to savings realised from the procurement of tools of trade for the Community Development Workers (CDWs) including use of virtual platforms for hosting of several meetings because of changes in COVID-19 regulations to ensure service delivery is not substantially impacted on the ground – resulting to minimum travelling.
 - Programme 3: Due to savings realised from the use of virtual platforms for hosting of several meetings because of changes in COVID-19 regulations to ensure service delivery is not substantially impacted on the ground.
 - Programme 4: Due to savings realised from the use of virtual platforms for hosting of several meetings because of changes in COVID-19 regulations to ensure service delivery is not substantially impacted on the ground.
 - Programme 5: Due to savings realised resulting from the use of virtual platforms for hosting of several meetings because of changes in COVID-19 regulations to ensure service delivery is not substantially impacted on the ground.
 - 2021/22 – All Programmes (except Programme 1 and Programme 5) recorded immaterial underspending (more than 2%). The following are the main contributing factors in each case in the year under review
 - Programme 2: It is due to savings realised from the procurement of tools of trade for the Community Development Workers (CDWs) including use of virtual platforms for hosting of several meetings because of changes in COVID-19 regulations to ensure service delivery is not substantially impacted on the ground – resulting to minimum travelling.
 - Programme 3: The reasons include:
 - The delays in the implementation of the Disaster Risk Management Assessment for which implementation will continue into the 2022/23 as per the contract / project plan.
 - Furthermore, the Development of Stutterheim Master and Precinct was also continuing into 2022/23 as the project is implemented in 4 phases. The two phases have been completed and the remaining two phases was to be finalised by June 2022. The roll-over was submitted to PT for the remaining two projects.
 - Funds that were set aside for disaster relief materials where the commitment for the relief materials in respect of disasters that took place in OR Tambo and Amathole Districts respectively could not be spent at financial year end. The service provider in respect of OR Tambo disaster relief material was not responsive to the department, and this resulted in delays in the delivery and thereby payment for this project. A roll-over was submitted to PT for disaster relief materials.
 - Programme 4: The reasons include:
 - The changes in COVID-19 regulations, (especially towards December 2021), where there were adjustments in COVID-19 regulations resulting in some activities being either delayed or done via virtual means (in order to ensure service delivery is not substantially impacted on the ground) and this has affected spending. Also contributing is the delay in submission of Subsistence and travelling claims for activities undertaken by the various officials within the Programme in attainment of service delivery imperatives. Programmes has a responsibility to ensure that their claims are submitted timeously.
 - The amount of support provided in respect of funerals for TLs came lessor than budgeted as it is demand driven and this resulted in the recorded underspending for the year.

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- 2022/23 – All Programmes (except Programme 5) recorded material underspending with Programme 1 at R4.730 million, Programme 2 at R540 thousand, Programme 3 at R1.066 million and Programme 4 at R6.295 million. The following are the main contributing factors in each case in the year under review:
 - Programme 1: The reasons include the following:
 - This is mainly attributable to savings realised from the (i) awarding of Telephone contract and transition into the new awarded contract and (ii) awarding of the 2 Photocopier machines contracts which was concluded in the later part of 2022/23. The non-submission of invoices from service provider for Cell phones and data, despite an interaction with service provider to submit the invoice done and unfortunately, there were no positive outcome prior financial year-end.
 - The ACCF was budgeted for its unscheduled meetings for 2022/23 with the assumption that it will be taking place quarterly, however this was not the case.
 - Furthermore, the delays experienced in filling SMS positions planned in the ARP and this resulted in funds set aside for Competency Assessment being underspent.
 - Several activities that could not be undertaken as planned / claims processed prior end March 2023. In some instances, these were either impacted by industrial action / network challenges experienced between mid-February 2023 and the better part of March 2023. These include amongst others; the planned District Support Centre visits that could not be finalised, Data collections for Monitoring and Evaluation Directorate project to be conducted for amalgamated municipalities, Technical Mun-MEC meetings, inability to start and finalise the Induction and re-orientation training because of delays in sourcing quotation from NSG.
 - Further savings were realised on rates in the new contract for printing and publications awarded during the 2022/23 as this was lower than budgeted. Lastly, the procurement of server warranties could not be concluded as planned and this resulted in these funds not being spent and the department submitted a roll-over to finalise its procurement.
 - Programme 3: The reasons for this include:
 - The finalization of procurement and commencement of work by the service provider contracted to implement the Port Alfred / Alexandria master and Precinct Plan. A roll-over of fund was submitted to PT to honour these commitments.
 - Furthermore, several activities could not be undertaken as planned / claims processed prior end March 2023. In some instances, these were either impacted by industrial action / network challenges experienced between mid-February 2023 and the better part of March 2023. Provincial SPLUM forum that was postponed in March 2023 to the new financial year, clashing municipal events / meetings between Local Municipalities and District Municipality based on the legislated timeframes thereby impacting on our planned activities for IDP.
 - Programme 4: The reasons for this include:
 - Several activities could not be undertaken as planned / claims processed prior end March 2023. In some instances, these were either impacted by industrial action / network challenges experienced between mid-February 2023 and the better part of March 2023. These include the reconstitution of Traditional Councils, Strategic Planning Sessions for Local House of Traditional Leaders which were all funded during the Adjustment Estimates.
 - Sitting allowances for activities related to TLs in the last quarter of 2023/24 that could not be processed.
 - Procurement of Stationary for Traditional Councils (TCs) that could not be finalised by financial year-end.
- For 2023/24, there was no material deviation recorded overall as depicted above.

7.3. Impact of over/under expenditure on Goods and Services expenditure

- None.

7.4. Corrective Measures Planned

- Follow-up on invoices were made with the service providers affected.
- Requested roll-over where funds were committed at financial year-end and the balance surrendered to PFR.

8. TRANSFER PAYMENTS

8.1. Particulars of Transfer Payments

Departmental Summary	2019/20		2020/21		Year 1		Year 2		Year 3		Year 4		2023/24		5 Year Average % Spent	
	Final Appropriation	Actual Expenditure	(Over)/Under Exp.	% Spent	Final Appropriation	Actual Expenditure	(Over)/Under Exp.	% Spent	Final Appropriation	Actual Expenditure	(Over)/Under Exp.	% Spent	Final Appropriation	Actual Expenditure	(Over)/Under Exp.	% Spent
	R'000	R'000	R'000		R'000	R'000	R'000		R'000	R'000	R'000		R'000	R'000	R'000	
Administration	5 942	4 725	1 217	79.5%	22 835	22 761	7 081	6 833	258	11 119	11 031	88	12 676	12 676	0	100.0%
Local Governance	0	0	0	0.0%	15 514	15 514	0	0	0	0	0	0.0%	0	0	0	0.0%
Development and Planning	47 333	15 423	31 904	32.6%	31 893	28 504	0	0	0	0	0	0.0%	0	0	0	0.0%
Traditional Institutional Management	1 492	315	1 177	21.1%	3 273	2 092	1 705	1 353	352	6 222	5 284	938	7 661	7 618	43	99.4%
House of Traditional Leaders	0	0	0	0.0%	0	0	0	0	0	1 824	1 402	422	218	215	3	98.6%
Total	54 767	20 469	34 298	37.4%	73 515	66 871	8 796	8 186	610	19 165	17 717	1 448	20 555	20 509	46	99.8%

8.2. Reasons for Actual Over / Under Expenditure on Transfer Payments

- The department's overall Transfers and subsidies expenditure showed a commendable improvement from R20.469 million or 37.4% recorded in 2019/20 (where the department underspent by R34.298 million) to R20.209 million or 99.8% in 2023/24 (with under expenditure of R46 thousand). However, over this 5-year period, spending averaged below the 98% at 82.7% and the material underspending (above 2%) is discussed below as follows:**
 - 2019/20 – All budgeted Programmes recorded material underspending with Programme 1 at R1.217 million, Programme 3 at R31.904 million and Programme 4 at R1.177 million. The following are the main contributing factors in each case in the year under review:
 - Programme 1: Due to outstanding documents from ex-employees leading to non-payment of the leave gratuity.
 - Programme 3: Due to transfers to municipalities (i.e., Ndlambe and Makana Local Municipalities, Joe Gqabi as well as Chris Hani District Municipalities) which was also for drilling and equipping of boreholes in alleviating drought in these municipalities. Service providers were already appointed, and some had already started but due to lockdown, some services could not be verified for payment.
 - Programme 4: Due to gratuities for TLs (as a result of the implications of the legal opinion towards qualifying TLs for gratuity payment) where the department had to ensure that only eligible TLs get paid and this process took longer than anticipated.

- 2020/21 – Programmes 3 and 4 recorded material underspending with Programme 3 at R5.389 million and Programme 4 at R1.181 million. The following are the main contributing factors in each case in the year under review:
 - Programme 3 is mainly due to an amount allocated for roll-over in the 2020/21 adjustment budget for drought relief programme where the affected projects are Chris Hani District municipality with an under expenditure of R2.2 million and Joe Gqabi District municipality with an under expenditure of R3.2 million as at 31 March 2021. These municipalities could not meet the grant conditions as stipulated in the gazette and allocation letters. Chris Hani District municipality did not submit any documents as required, never arranged for site visit verification despite meetings held and letters sent for their attention. Joe Gqabi District municipality did not meet requirements for these funds to be transferred on verification by department. Municipalities did not complete projects within the stipulated time period of 31 March 2021 as per the grant condition.
 - Programme 4 is mainly due to non-payment of gratuity payments to TLs due to outstanding **documents from nominated beneficiaries from the TLs' side.**
- 2021/22 – The two Programmes (1&4) recorded material underspending with Programme 1 at R258 thousand and Programme 4 at R352 thousand. For both Programmes this is owing to the processing of leave gratuity (for employees) as well as gratuity for TLs.
- 2022/23 – Only Programmes 4 and 5 recorded material underspending with Programme 4 at R938 thousand and Programme 5 at R422 thousand. The following are the main contributing factors in each case in the year under review:
 - Programme 4 is mainly due to gratuities for TLs owing to incomplete documentation which in turn delayed payment of the claims.
 - Programme 5 is mainly attributable to processing of ex-gratia payments where the department could not obtain all documentation for some of the beneficiaries on time resulting some of the claims not being paid. The department requested a roll-over of funds from PT to ensure these get paid in the new financial year.
- For 2023/24, there was no material deviation recorded overall as depicted above.

8.3. Impact of Over/Under Expenditure on Transfer Payments

- None.

8.4. Corrective Measures Planned

- Follow-up was made with the affected beneficiaries to ensure payments get processed.
- Requested roll-over where funds were committed at financial year end and the balance surrendered to PFR.



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9. CAPITAL EXPENDITURE OF VOTE
 9.1. Particulars of Capital expenditure

Departmental Summary	2019/20		2020/21		2021/22		2022/23		2023/24		5 Year Average % Spent										
	Final Appropriation	Actual Expenditure	(Over)/ Under Exp.	% Spent	Final Appropriation	Actual Expenditure	(Over)/ Under Exp.	% Spent	Final Appropriation	Actual Expenditure		(Over)/ Under Exp.	% Spent								
	R'000	R'000	R'000	Year 1	R'000	R'000	R'000	Year 2	R'000	R'000		R'000	Year 3	R'000	R'000	R'000	Year 4	R'000	R'000	R'000	Year 5
Administration	19245	15195	4050	79.0%	20569	14895	5674	72.4%	11186	10628	358	96.8%	18137	10382	7755	57.2%	23579	23543	36	99.8%	81.1%
Local Governance	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0	0.0%
Development and Planning	9638	6832	2806	70.9%	899	500	399	55.6%	0	0	0	0.0%	3436	709	2727	20.6%	1516	1466	30	98.0%	48.0%
Traditional Institutional Management	5600	5569	31	99.4%	5318	3004	2314	56.5%	1500	445	1055	29.7%	2000	979	1021	48.0%	882	641	241	72.7%	61.4%
House of Traditional Leaders	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	72	46	26	63.8%	12.8%
Total	34483	27596	6887	80.0%	26766	18399	8367	68.7%	12686	11273	1413	88.9%	23573	12070	11503	51.2%	26049	25716	333	98.7%	77.5%

9.2. Reasons for Actual Over / Under Expenditure on Capital expenditure

- **The department's** overall performance on payment on Capital Assets expenditure showed a commendable improvement from R27.596 million or 80% recorded in 2019/20 (where the department underspent by R6.887 million) to R25.716 million or 98.7% in 2023/24 (with under expenditure of R333 thousand). However, over this 5-year period, spending averaged below the 98% at 77.5% and the material underspending (above 2%) is discussed below as follows:
 - 2019/20 – Programmes with material underspending are Programme 1 at R4.050 million and Programme 3 at R2.806 million. The following are the main contributing factors in each case in the year under review:
 - Programme 1 is mainly due to impact of COVID-19 outbreak late in 2019/20 which led to non-delivery of laptops, King vehicle, IPAD.
 - Programme 3 is mainly due to the installation of ICT software, water tanks & stands and departmental ICT.
 - 2020/21 – All affected Programmes recorded material underspending with Programme 1 at R5.674 million and Programme 3 at R399 thousand and Programme 4 at R3.004 million. The following are the main contributing factors in each case in the year under review:
 - Programme 1 is mainly due to non-delivery of office furniture and laptops as at 31 March 2021. Furthermore, the Security Equipment that was to be procured including another batch of laptops could not be awarded and were cancelled due to non-compliance by bidders to the Terms of Reference (TOR). On software & other intangible assets, underspending is attributable to M&E system which procurement was in progress as well as the Development of an Integrated Interactive Geospatial Information Management and Dashboard Monitoring System (Dash-Board System). These two could not be finalised in the current financial year due to delays in submission of the TOR by end-users.
 - Programme 3: The contributing factor was mainly emanating from Disaster Management Integrated Information System (DMIIS) for outstanding payment that was to be made in March 2021. This payment had to be delayed as there was a need for the live demonstration of the system prior to it being processed.
 - Programme 4: Is mainly due to infrastructure projects such as AmaGqunukhwebe due expiry of the validity period and the delays in the appointment of service provider by DPW&I to construct AmaGqunukhwebe traditional council which resulted to unspent amount of R1.2 million. The remaining under expenditure is due to Covid-19 which affected the construction industry in general.
 - 2021/22 – All Programmes (1&4) recorded material underspending where Programme 1 recorded R358 thousand and Programme 4 recorded R1.050 million. The following are the main contributing factors in each case in the year under review:
 - Programme 1: Mainly due to 5 laptops procured but not delivered by financial year-end as well as savings derived from procurement of vehicle for the king of Amampondomise which came slightly lower than the budget. The department submitted a request for roll-over for these laptops.
 - Programme 4: Mainly due to infrastructure projects as result of delays in procurement process by the implementing agent in respect of the AmaGqunukhwebe Traditional Council. The project was finally awarded in the last quarter of 2021/22 and the department did request a roll-over for it.
 - 2022/23 – All Programmes (1,3&4) recorded material underspending where Programme 1 recorded R7.755 million, Programme 3 at R709 thousand and Programme 4 at R1.021 million. The following are the main contributing factors in each case in the year under review:
 - Programme 1 is mainly:
 - The procurement of 184 laptops was finalised later than anticipated resulting in the delivery only possible to happen in the new financial year. The latter also applies to the procurement of a firewall device could not be delivered before close of the financial year. A roll-over of fund was made to PT to honour these commitments.
 - The department earmarked funds to purchase 4 vehicles for Chairpersons of the Local Houses of Traditional Leaders and these could only be delivered by 31 March 2023 and therefore the department could not honour this commitment within 2022/23. A roll-over of funds was made to PT for this commitment.
 - Programme 3 is mainly due to:
 - Procurement of Drones: The department experience delays in procuring the drones for the Disaster Management Centre due to non-responsive bidders and this had to be re-advertised after obtaining the services of a technical expert from National Business Initiative (NBI) to expedite the bid in developing TOR. The bid was re-advertised and was responsive with the project awarded before end of March 2023 and therefore these funds

remain committed at financial year end. A roll-over of fund has been made to PT to honour this commitment.

- The department experienced challenges as SITA could not finalise the procurement of the Audio-Visual Equipment for the Disaster Management Centre by financial year-end.
- Programme 4 is mainly due to the department experience delays in finalising the Amagqunukhwebe TC owing to financial challenges faced by the Contractor while implementing the project in 2022/23. The department (through our Traditional Affairs Branch) continued to engage with the DPW&I to resolve the challenge with the contractor who is underperforming, and the plan was for this project to be finalised in 2023/24.
- 2023/24 – Whilst the Department achieved 98.7% overall, Programmes 4&5 recorded material underspending with Programme 4 at R241 thousand and Programme 5 at R26 thousand. The following are the main contributing factors in each case in the year under review:
 - Programme 4: Mainly caused by the remaining balance that could not be processed or spent to finalise AmaGqunukhwebe Traditional Council. The remaining amount is for the procurement of furniture. The department has requested a roll-over for this balance.
 - Programme 5: Mainly relates to savings realised on procurement of camera and domestic equipment for the Provincial House of Traditional Leaders.

9.3. Impact of over/under expenditure on Capital Projects

- None.

9.4. Corrective measures planned

- Requested roll-over where funds were committed at financial year end and the balance surrendered to PFR.



10. CONDITIONAL GRANTS

10.1. Particulars of Conditional Grants

Conditional Grant Name	2019/20		2020/21		2021/22		2022/23		2023/24		5 Year Average % Spent								
	Final Appropriation	(Over)/ Under Exp.	Final Appropriation	Actual Expenditure	% Spent	(Over)/ Under Exp.	Final Appropriation	Actual Expenditure	% Spent	(Over)/ Under Exp.									
	R'000	R'000	R'000	R'000	Year 1	R'000	R'000	R'000	R'000	R'000	Year 5								
Expanded Public Works Programme (EPWP) Integrated Grant	2 081	2 079	2 083	2 089	4	99.8%	2 187	2 186	1	100.0%	2 284	2 197	87	96.2%	2 040	2 040	0	100.0%	99.2%
Total	2 081	2 079	2 083	2 089	4	99.8%	2 187	2 186	1	100.0%	2 284	2 197	87	96.2%	2 040	2 040	0	100.0%	99.2%

- The Department administers one conditional grant which is Expanded Public Works Integrated grant. The grant is part of the EPWP Integrated grant project to facilitate Public Employment Programmes.
- The department has been able to ensure that the conditional grant is spent over the 5-year term except in 2022/23. Given the Rand value of underspending, a roll-over application was not submitted to PT and these funds were surrendered to the PRF.

10.2. Impact of Over/Under Expenditure Conditional Grants

- None.

10.3. Corrective Measures Planned

- None.

11. PROGRAMME FINANCIAL PERFORMANCE

11.1. Programme 1: Administration

11.1.1. Over / Under expenditure of the programme

Administration	2019/20		2020/21		2021/22		2022/23		2023/24		% Spent Average % Spent					
	Final Appropriation R'000	(Over)/ Under Exp. R'000														
		% Spent														
Office of the MEC	13 175	12 042	1 133	91.4%	12 882	343	97.4%	11 986	11 583	403	96.6%	11 228	10 957	271	97.6%	96.3%
Corporate Services	258 325	247 991	10 334	96.0%	240 431	11 509	95.4%	265 736	254 867	11 669	95.6%	277 082	274 676	2 406	99.1%	97.2%
Total	271 500	260 033	11 467	95.8%	259 985	1 107	99.6%	277 722	265 660	12 072	95.7%	288 310	285 633	2 677	99.1%	97.1%

11.1.2. Reasons for actual over / under expenditure

The Programme has spent between 95.8% in 2019/20 to 99.1% in 2023/24. The reasons for deviation have been well explained under economic classification above.

11.1.3. Impact on Service Delivery

- None.

11.1.4. Corrective Measures

- As explained under economic classification above.

11.2. PROGRAMME 2: LOCAL GOVERNANCE

11.2.1. Over / Under expenditure of the programme

Local Governance	2019/20		2020/21		2021/22		2022/23		2023/24		5 Year Average % Spent		
	Final Appropriation	Actual Expenditure	(Over)/ Under Exp.	% Spent	Final Appropriation	Actual Expenditure	(Over)/ Under Exp.	% Spent	Final Appropriation	Actual Expenditure		(Over)/ Under Exp.	% Spent
	R'000	R'000	R'000		R'000	R'000	R'000		R'000	R'000		R'000	
Municipal Administration	21 697	20 363	1 344	93,8%	17 083	14 621	14 433	14 836	16 993	16 473	520	96,9%	
Municipal Finance	13 538	12 461	1 077	92,0%	26 700	26 145	9 477	10 740	12 455	11 664	791	93,6%	
Public Participation	186 408	195 759	649	99,7%	198 380	193 792	202 015	200 327	214 209	213 686	523	99,8%	
Capacity Development	7 199	6 757	442	93,9%	7 081	6 241	8 275	9 882	11 330	10 909	421	96,3%	
Municipal Performance, Monitoring, Reporting and Evaluation	12 296	11 980	316	97,4%	11 899	11 292	10 121	11 117	12 975	11 871	1 104	91,5%	
Total	251 140	247 310	3 830	98,5%	261 143	252 296	244 321	246 902	267 962	264 603	3 359	98,7%	

11.2.2. Reasons for actual over / under expenditure

- The Programme has spent between 98.5% in 2019/20 to 98.7% in 2023/24. The reasons for deviation have been well explained under economic classification above.

11.2.3. Impact on Service Delivery

- None.

11.2.4. Corrective measures

- As explained under economic classification above.

11.3. PROGRAMME 3: DEVELOPMENT AND PLANNING

11.3.1. Over/Under expenditure of the programme

Development and Planning	2019/20		2020/21		2021/22		2022/23		2023/24		% Spent Average %						
	Final Appropriation R'000	(Over)/ Under Exp. R'000	% Spent	Actual Expenditure R'000	(Over)/ Under Exp. R'000	% Spent	Actual Expenditure R'000	(Over)/ Under Exp. R'000	Final Appropriation R'000	Actual Expenditure R'000		(Over)/ Under Exp. R'000					
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 5									
Spatial Planning	14 315	12 842	1 473	89,7%	12 099	375	97,0%	14 388	14 361	27	100,0%	14 672	15 888	15 788	100	99,4%	96,7%
Land Use Management	21 238	19 427	1 811	91,5%	17 153	200	98,8%	18 845	18 745	100	99,5%	20 278	20 678	19 543	1 135	94,5%	95,7%
Local Economic Development (LED)	27 210	25 623	1 587	94,2%	22 936	301	98,7%	23 586	23 135	431	98,2%	26 478	23 200	22 200	1 000	95,7%	96,1%
Municipal Infrastructure	29 424	26 055	3 369	88,6%	24 302	76	99,7%	23 773	23 761	12	99,9%	26 332	28 468	28 189	269	99,1%	96,6%
Disaster Management	99 516	38 113	63 403	36,3%	39 470	9 714	80,2%	12 776	11 096	1 680	86,9%	18 888	17 253	16 749	504	97,1%	76,5%
IDP Coordination	9 667	8 574	1 093	88,7%	8 771	7 818	95,3%	6 300	6 282	18	99,7%	6 903	8 208	8 135	73	99,1%	94,4%
Total	201 370	128 634	72 736	63,9%	135 020	123 401	91,4%	99 628	97 380	2 248	97,7%	113 551	113 665	110 604	3 081	97,3%	88,7%

11.3.2. Reasons for Actual Over / Under Expenditure

- The Programme has spent between 63.9% in 2019/20 to 97.3% in 2023/24. The reasons for deviation have been well explained under economic classification above.

11.3.3. Impact on Service Delivery

- None.

11.3.4. Corrective measures

- As explained under economic classification above.

11.4. PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

11.4.1. Over/ Under expenditure of the programme

Traditional Institutional Management	2019/20		2020/21		2021/22		2022/23		2023/24		5 Year Average % Spent
	Final Appropriation	(Over)/ Under Exp.									
	R'000	R'000									
Traditional Institutional Administration	18 573	17 534	15 195	14 265	14 634	14 436	16 204	15 218	16 289	15 256	93.7%
Traditional Resource Administration	309 772	301 942	317 813	310 385	306 395	304 000	331 468	318 146	341 684	339 178	99.3%
Rural Development Facilitation	10 914	10 801	9 744	9 607	9 677	9 586	10 822	10 580	10 440	9 460	97.0%
Total	339 259	330 277	342 752	334 267	330 706	328 022	358 514	343 944	368 413	363 884	97.8%

11.4.2. Reasons for Actual Over / Under Expenditure

- The Programme has spent between 97.4% in 2019/20 to 98.8% in 2023/24. The reasons for deviation have been well explained under economic classification above.

11.4.3. Impact on Service Delivery

- None.

11.4.4. Corrective measures

- As explained under economic classification above.

11.5. PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

11.5.1. Over / Under expenditure of the programme

House of Traditional Leaders	2019/20		2020/21		2021/22		2022/23		2023/24		5 Year Average % Spent
	Final Appropriation	(Over)/ Under Exp.									
	R'000	R'000									
Admin House of Traditional Leaders	14 762	13 682	11 066	10 257	10 546	10 532	13 284	12 674	13 585	13 288	95.7%
Comm & Local House of Traditional Leaders	15 745	14 002	13 604	13 139	15 135	15 128	16 159	15 999	20 997	20 589	96.5%
Total	30 507	27 684	24 670	23 396	25 681	25 660	29 443	28 673	34 582	33 877	96.2%

11.5.2. Reasons for Actual Over / Under Expenditure

- The Programme has spent between 90.7% in 2019/20 to 97.9% in 2023/24. The reasons for deviation have been well explained under economic classification above.

11.5.3. Impact on Service Delivery

- None.

11.5.4. Corrective measures

- As explained under economic classification above.

12. THE FIVE-YEAR PERFORMANCE REVIEW- B2B PILLARS

12.1. Putting People First Analysis



As a priority, the resourcing and implementation of Operation Masiphathisane is of crucial importance to realise the revised Outcome 9 sub-outcomes and the B2B programme, Pillar 1: Putting People First. The Department will intensify the remodelling and revitalisation of Operation Masiphathisane in the interest of improving active citizenry, coordination and integration of government services, promotion of Local Economic Development (LED), environmental care and to address the social ills through behavioural change campaigns. The support to the local governance structures has been beefed up with the Ward Committees, Community Development Workers, Community Workers Programme, Traditional Councils and Traditional Leaders. These structures will be strengthened, reviewed, and repositioned for effective and efficient functioning at local level.

a) War Rooms Establishment

War rooms were established at all levels except in the Metros as the then Executive Mayor of Buffalo City Metro saw it as **a parallel structure to ward committees and was clear to say as a municipality they won't participate in the program.** In the Nelson Mandela Metro, the then Executive Mayor told the department that they are not going to participate as they have **officially taken a provincial political decision as the Democratic Alliance that in municipalities and led by them won't** participate. In all other municipalities these structures were established as in some they never started to operate as after 2021 LGE members of war rooms migrated to ward committees one of the issues was the stipend afforded to ward committee members in war rooms there was no compensation and no plans for that even in future. Even though that was the situation in Chris Hani District this programme was institutionalised, and they employed a District programme manager on a full-time basis and district coordinators, for the local municipalities, the district employed coordinators depending on the size of the municipality. In Joe Gqabi the establishment phase was never completed, in Walter Sisulu Local Municipality it was functional though in the DA led wards they were never functional. At Amathole all war room structures were launched but never functioned. At the head office we never institutionalised the program and was never budgeted for as it was introduced by the Premiers Office after the adoption of departmental planning documents and budget. This approach was not well received provincially as it was aligned with a political faction of the ruling party and the then Premier of the province by councillors and Troikas who were meant lead the war room structures from the ward to the province. The directorate discussed the matter in the Chief Directorate meeting and agreed to develop a concept document and recommended that the programme be taken back to the Premiers as there was no written delegation. the reconceptualization process was **started by MPP as advised to do the CDW's head count as this was viewed as one of the major contributing factors to their** functionality as it was agreed that they are going to be war room secretaries and were having a vacancy rate of close to 20%.

b) Ward Committee

The Department is responsible for support provision to municipalities for the establishment of functional Ward Committees across the province. And, over the period under review, the Department has recorded the following milestones:

- 33 Municipalities were supported to establish ward committees including 2 metros. All ward committees were inducted on their roles and responsibilities. The ward committee functionality tool has been developed and supplied to all municipalities across the province.
- Ward committees and CDWs assisted municipalities by extending invitations to and mobilizing communities to attend IDPs, community meetings including Provincial Executive Council iZimbizo.
- A capacitation on the development of ward operational plans and ward profiling was conducted to assist Ward Councillors, Community Development Workers, Ward Committees and Ward Secretaries to better understand the roles in their respective wards.
- **Member Executive Council's outreach meetings were facilitated and held in the following Districts and Local Municipalities** which are as follows: Sarah Bartman district Municipality, Kouga Local Municipality and Alfred Nzo District Municipality and Winnie Madikizela – Mandela Local Municipality.

Most municipalities hold ward committee meetings as this is one of the compliances for the payment of ward committee stipend. The challenge is that most items discussed in the ward committees do not find expression in the council (as the resolute to the matter municipalities need to be encouraged to formulate ward plans). In some municipalities there are no working relations between Ward Councillors, Traditional Leaders and Community Development and that makes it difficult for communities to benefit from services that are rendered by the municipalities or other stakeholders.

c) Response to Community Concerns and Petitions

The development of petitions management system was the term target in ensuring effective and efficient response to community needs. As the result, the department made good strides in this regard as follows:

- **33 municipalities, 2 metros and Traditional Council's were supported in petition management policy, that deals** with establishment of petition management committees, this was conducted through workshops.
- Supported 33 municipalities and 2 metros towards resolving community concerns.
- District Public Participation Forum are facilitated every quarter to assess implementation of public participation programmes and activities at the district level.
- 33 municipalities have been supported to developed petitions and complaints management policies.
- Municipalities have been supported to establish s79 committees to handle petitions and complaints.
- BCM and OR Tambo have established Rapid Response Units
- Rapid Response Communication WhatsApp Group in place

d) Coordination of Community Development Workers (CDWs)

CDWs are public servants who are appointed in accordance with the Public Service Act, 1994 and Public Service Regulations 2016. Cogta & LMs currently work jointly to coordinate the programme at the municipal levels, currently CDWs are in:

- The Speakers Offices in municipalities
- Report to Public Participation Managers or Officers

CDWs are ward based and assist communities to interact with government on various issues that need to be done.

Facilitate government assistance to community projects where required and appropriate (Grassroots Innovation)

Reporting tools of functionality of, CDWP Manual in place

- a) 844 Liaison work activities were conducted by CDWs.
- b) 616 cases of service delivery were attended to and referred to relevant sector departments and resolved.

Most municipalities hold ward committee meetings as this is one of the compliances for the payment of ward committee stipend. The challenge is that most items discussed in the ward committees do not find expression in the council (as the resolute to the matter municipalities need to be encouraged to formulate ward plans). In some municipalities there are no working relations between Ward Councillors, Traditional Leaders and Community Development and that makes it difficult for communities to benefit from services that are rendered by the municipalities or other stakeholders.

The Provincial House of Traditional and Khoisan leaders hereunder referred to as the House prides itself on the promotion of tradition culture and customs as its core mandate. The House has in the past five years prioritised partnering with various stakeholders to ensure full implementation of the EC Customary Male Initiation Act No.5 of 2016 to curb the high death rate of initiates, eliminating illegal initiation schools and ensuring a safe passage to manhood for young boys. Amongst other partners are United Nations Population Fund which played a critical role in awareness campaigns through media, print media and live broadcasts. Right To Care partnership supported the program through provision of 59 medical staff, 12 data capturers, 12 vehicles with personnel, water, protective personal equipment, promotional material, bush tracking management system and funding for communication campaigns at the SABC using Umhlobo Wenene across 5 districts, (OR Tambo DM, Alfred Nzo DM, Buffalo City Metro, Chris Hani DM and Amathole DM).

A partnership with Ikamva Lesizwe resulted in the provision of PPEs , Customary Male initiation promotional material, airtime to monitoring teams and accommodation to injured initiates whenever necessary.

Population Services International as a partner supported Chris Hani DM and Buffalo City Metro with 10 monitoring vehicles, lunch packs and water for monitoring teams, medical supplies, PPE, 2 medical officers, 8 nurses and screening sites for would be initiates.

The House also partnered with the Security Cluster which resulted in arrests and prosecutions with finalised judgements within Tsolo, Mooiplas, Kaaiman, Duncan Village, Lusikisiki, Port St Johns and Ndevana.

Even though there are still injuries and fatalities related to the practice there is a notable compliance to the protocols of the Customary Male Initiation which came because of the promulgation of the Eastern Cape Customary Male Initiation Act No.5 of 2016 and subsequently promulgation of Customary Initiation Act No.2 of 2021.

The said partnerships have resulted in the reduction of challenges faced by the province in relation to Customary male initiation.

The House managed during 2021 through the partnership with Solidarity Fund to create temporary jobs during the COVID 19 pandemic wherein young boys and young girls from 70 Traditional Councils' Jurisdiction were appointed as foot soldiers to conduct awareness campaigns in relation to COVID 19 and its regulations. This was meant to promote the reduction of COVID 19 infections whilst the rural youth got empowerment and financial relief for the period of employment.

The House was able to give a concrete meaning to the legacy of Nkosi Jongumsobomvu Maqoma a wars of land dispossession era hero of the 18th century and formidable struggle icon through hosting a memorial lecture in his honour.

The House has established a formidable Inkciyo Cultural Program that is positively contributing to the promotion of morality in the province. The House hosts Inkciyo program to empower young girls on issues relating to sexual abstinence as a prevention against sexually transmitted diseases, reduction of teenage pregnancy, restoring the cultural aspect of no sex before marriage, gender-based violence and femicide empowerment programs, promotion of education to young girls or maidens. The program has successfully managed to curb the high rise of teenage pregnancy and has also been able to identify young girls who have been sexually abused by adults and has empowered girls to know their rights against sexual abuse. This program has also resulted in the House endeavouring in the provision of Sanitary Dignitary Towels to young rural girls through its partnerships with NGOS, municipalities and other sector departments. This has in turn resulted in poor young girls being able to attend school during their menstrual cycle.

The House prides itself as it has a library that serves as an information resource centre for young learners from schools within and around Bhisho, who on a continuous basis make a full use of it. This has resulted in learners being able to access literature and educational material.

12.2. Delivery of Decent Basic Services

BACK TO BASICS PILLAR	DELIVERING BASIC SERVICES
DESCRIPTION:	Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this.

This section presents the performance of the department (achievements and challenges) with respect to:

- A. Access to Free Basic Services
- B. Access to Basic Services
- C. Local Economic Support/Facilitation
- D. Small Town Revitalisation and Urban Renewal

a) FREE BASIC SERVICES:

COGTA through Free Basic Services Directorate has managed to assist municipalities in developing Indigent Policies for strengthening and monitoring the implementation of FBS programme across the province. These municipalities were supported with the review/ assessment of their Indigent Policies to be compliant with the National Guidelines and new National FBS policy shifts.

Secondly, COGTA has embarked on various projects for Indigent Data Cleansing in partnership with other sector departments e.g. (Dept. Home Affairs & SASSA) and government entities to assist municipalities to update their Indigent Registers for better management of Indigent Data to ensure that these services are mainly targeting the poor or the most vulnerable communities. Further than that, Free Basic Services coordinating structures in a form of Indigent Steering Committees and FBS District Fora were resuscitated for proper integration of FBS at municipal and district level.

Due to several challenges that are encountered in rolling out Free Basic Services, COGTA has taken an initiative of developing a Provincial Indigent Policy Framework to improve accountability on FBS matters, to enforce better implementation of Free Basic Services programme by municipalities and improve the quality of live more especially for those who are lacking the necessities of life and living in underdeveloped rural areas.

	Year 1-2019/2020	Year 2- 2020/2021	Year 3- 2021/2022	Year 4- 2022/2023	Year- 2023/2024
Access to free Basic Water	236 546	223 662	507 445	244 675	256 399
Access to free basic sanitation	275 889	266 763	531 097	297 496	303 801
Access to free basic electricity	223 616	217 364	233 899	238 366	209 866
Access to Free Refuse Removal	179 565	190 443	195 245	193 358	198 267

b) MUNICIPAL INFRASTRUCTURE SERVICES



The provision of water, sanitation, and electricity services to households slightly improved between 2018 and 2024. The number of households with access to water increased from 1,418,933 (80%) in 2018 to 1,515,423 (81%) in 2024. Similarly, the total households with access to sanitation rose from 1,587,306 (89%) in 2018 to 1,790,255 (96%) in 2024. During this period, an additional 96,490 households gained access to water, while 202,949 households were provided with sanitation facilities.

Regarding electricity services, 257,851 households were connected to the grid between 2018 and 2024, bringing the cumulative number of households with access to electricity to 1,824,397, representing 98% of the total households in the province.

These improvements have been facilitated by capital grants, which enabled the province to reduce infrastructure backlogs and enhance the quality of life for communities. Despite challenges faced by municipalities in the eradicating of backlogs, funds have been allocated to crucial bulk infrastructure projects such as water treatment works, bulk water lines, water purification plants, and bulk electricity lines. This allocation of resources underscores the province's commitment to providing essential services to its residents. The 2022 Stats – SA census illustrates the progress made in ensuring households have access to vital services across various categories as follows: -

Category	Households with Access		Actual HH Served	% with access	
	2018	2024		2018	2024
Total HH	1 783 827	1 870 072		1 783 827	1 870 072
Water	1 418 933	1 515 423	96 490	80%	81%
Sanitation	1 587 306	1 790 255	202 949	89%	96%
Electricity	1 566 546	1 824 397	257 851	88%	98%

c) LOCAL ECONOMIC DEVELOPMENT

In the past five years 2019 -2024 the department supported 28 municipalities to review and implement their LED Strategies and plans in all the six (6) district municipalities. To the extent that 60 % of economic recovery plans were development and adopted by the eight (8) municipalities (6 Districts and 2 METROs) and are now being implemented. In this regard, the projects that were packaged and implemented in various municipalities e.g., the Enoch Mgijima Local Municipality was supported to establish Peace Farms that are specialising in meat processing and abattoir as well as Shiloh Dairy and Shiloh vineyard project. In Amahlathi municipality where the Red Ribbon Abenzi Woodhouse project that specialises in manufacturing furniture. Koukamma and Kouga municipalities where honey bush tea industry value chain is supported. Revitalization of citrus industry, specifically in local municipalities such as Ngqushwa, Ndlambe and the Sundays River Valley comprising of pineapple and oranges. The expansion of the Chicory industry in areas like Kruisfontein, Dekselfontein, Brakfontein and Forest Hill

The department further supported municipalities to enter into partnerships with the private sector under the concept the burner of Business Adopt a Municipality Programme (BaAP). To this end the examples of SAB and NMBM that partnered to curb a mutual challenge of water scarcity with the Metro and also the exploration of the desalination project to improve water supply. A partnership between the PG Bison and Elundini Local Municipality on furniture manufacturing was supported. There was also a partnership formed between the department and First National Bank (FNB) to empower SMMEs on entrepreneurial skills. One hundred and fifty-seven (157) SMMEs were incubated and trained on business financial management and business acumen ethos.

The department developed a training Manual on LED Strategic planning both in practice and theory to improve economic planning and implementation within municipalities. The training on the manual has been conducted in Sarah Baartman, Chris Hani and Joe Gqabi district municipalities, wherein municipal local LED officials were capacitated on how to package and profile potential catalytic projects to secure funding from potential funders.

d) URBAN AND SMALL-TOWN REVITALISATION

i. CWP Programme Opportunities

A total of 48 210 work opportunities were created through CWP in 33 municipalities in the province. All the 31 provincial local municipalities and 2 Metros are implementing the CWP programme. The following summary provide examples of the useful work that has been implemented: -

- Fixing of leaking water pipes and taps.
- Town Cleaning, storm water clearing and grass cutting in the seven (7) targeted towns namely Kirkwood, Alice, Mt Fletcher, Libode, Nyandeni, Ngqeleni, Port St Johns and Ntabankulu.
- Pothole repairs at KSD and Mquma in partnership with the relevant municipalities
- Grass, bush cutting in all municipalities.
- **Painting and renovations of schools, clinics and crèche's, Qamata Great Place at Nyandeni, Ngcobo, Inxuba Yethemba, Intsika Yethu, Enoch Mgijima etc.**

The department has also facilitated the establishment of the following cooperatives: -

- Mushroom: KSD – A three roomed mushroom cultivation facility constructed in Mthatha, Kaplan Ward 14.
- Textiles: Ingquza Hill – People with disabilities who are CWP participants established Sewing project at Lusikisiki and Flagstaff. They supplied PSJ site with conti - suits. Amahlathi LM –Ngqushwa LM - A sewing project has started at Nobumba Location.
- Poultry: A Facility constructed in *Matatiele* and *Lusikisiki* Ward 13 for breeding of the broiler chickens. The facilities house 5000 broilers respectively.
- *Amahlathi* - Siyahluma CWP project has been established to farm chicken layers for egg production. Elundini LM – The structure for poultry production has been constructed in Mtshezi village Ward 5 and 20 participants have been trained in poultry farming.
- Construction: Constructed Qwebeqwebe Pre-School at *ward 12, Cofimvaba*. A brick making cooperative had been established and supported at Senqu.

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The following training was also facilitated for both participants as well as the staff of the NPOs to ensure that they properly support the establishment of cooperatives:

- Training of participants: Two thousand five hundred and thirty-two (2532) participants had been trained on Occupational Health and Safety, Home Based Care, Early Childhood Development, Plant Production, Welding, Plumbing, Asset Management for Storekeepers and Environmental Waste Management.
- ii. Expanded Public Works Programme (EPWP)

COGTA has been implementing EPWP through the norms and standards of Community Work Programme. A grant allocation of R10 685 000 had been injected by the National Department of Public Works from 2018/19 to 2023/24 financial year, which translates to an average of R2 million per annum. Through the allocated budget, the department created 957 job opportunities against a target of 1020 over the electoral term.

		Actual Performance		
2019/20	2020/21	2021/22	2022/23	2023/24
187	187	201	194	182

Demographics

Women	Male	Youth	PwD
614 (64%)	337 (36%)	203 (21%)	30 (3%)

The department couldn't achieve the targeted 1020 job opportunities over the electoral term as there were anticipated budget allocation escalations that were not realised due to fiscal constraints.

iii. Small Town Revitalisation

The department developed a Small-Town Development Framework, which was approved by the Provincial Executive Council (EXCO) at the end of 2020. The framework seeks to implement and is aligned to the Integrated Urban Development Framework (IUDF) as well as the Provincial Spatial Development Framework (PSDF)

The framework was piloted through the development of Stutterheim and Port Alfred - Alexandria Master and Precinct plans respectively. The master plans are currently under implementation through the collaboration of the public and private sectors.

Beautification of Kirkwood, Mount Ayliff, Port St Johns, Cofimvaba, Mount Fletcher, Ngcobo, Nyandeni, Mthatha, Stutterheim and Port Alfred was undertaken through street cleaning, unblocking of storm water channels, clearing of illegal dump sites, grass cutting and pothole repairs.

DISASTER MANAGEMENT AND FIRE SERVICES

The department facilitated the declaration of a provincial disaster for drought-stricken areas. In this regard, the Provincial Treasury responded by allocating R100m for drought relief, of which R80m was allocated to COGTA and utilised for ground water development and desalination in prioritised municipalities (i.e. ANDM, ADM, CHDM, JGDM, Ndlambe, Dr Beyers Naude, Makana and SRVLMs), and procurement of Water Tankers that are leased at no cost to drought stricken municipalities for water distribution to affected communities whilst R20m was allocated to DRDAR to address agricultural drought.

To provide relief to municipalities that were affected by disasters, the department facilitated the allocation of R125m under the Municipal Disaster Response Grant to address drought and Amathole, Chris Hani, Nelson Mandela Bay Metro, Dr Beyers Naude, Kouga, Koukamma, Makana, Ndlambe as well as Sundays River Valley municipalities benefitted.

The department further facilitated a national declaration and allocation to various municipalities that were affected by floods across the province, under the Municipal Disaster Response/Recovery Grant as follows:

Disaster Event	Grant	Allocation
April 2022 Floods	Response Grant	R109.8m
	Recovery Grant	R50m
February 2023 Floods	Response Grant	R125m
	Recovery Grant	R658m
September 2023 and December 2023 & January 2024 Floods	Response Grant	R94m

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The main challenge has been the delayed or slow expenditure of the allocation by municipalities due long procurement processes and were encouraged to establish panels of service providers for speedy implementation of prioritised projects.

During this period the PDMC developed a Provincial Disaster Management Policy Framework to guide all organs of state for the implementation of the disaster management programme in the province. The department further commissioned a provincial disaster risk assessment study, for profiling and mapping provincial hazards and risks. The study produced a report that is utilised by organs of state for planning and budgeting for disasters.

Furthermore, to capacitate the PDMC, CoGTA set aside funding and procured 2 x drones that will ensure rapid damage assessment during disaster occurrences and produce pictorial evidence to support risk and hazard profiling and mapping, search and rescue as well as transportation of critical goods in cases of emergency. The drones are serving as a pilot project to be rolled out during 2024/25 financial year.

Traditional Council Infrastructure: The Department has facilitated and monitored the construction and renovations of 10 Traditional Councils in the province. The table below provides details of the traditional councils.

TRADITIONAL COUNCIL	PROGRESS: CONSTRUCTION
Mqhekezweni	Assessment & Costing has been done (rescheduled for 2024/2025)
Mvumelwano	Assessment & Costing has been done (rescheduled for 2024/2025)
AmaGqunukhwebe	99.99 % Complete
AmaMpondomise	Planning stage towards assessment (rescheduled for 2024/2025)
RENOVATION PROGRESS	
The department planned to renovate aMaMpondo Kings residence in Lusikisiki. The project is ready for procurement however has been rescheduled for 2024/2025	

The department has awarded 10 bursaries to qualifying traditional leaders and details are as follow:

Course of study	Institution	Number
Damelin College	Public Management	2
	Public Management	2
Boston College	Business Management	2
	B. Comm in Law	1
Walter Sisulu	LLB	1
UNISA	LLB	1
Intec College	Paralegal Studies	1

Induction of newly recognized Traditional Leaders was conducted for 30 Traditional Leaders inducting them on Legislation and policies impacting on Traditional Leaders with special focus on their roles and responsibilities. Induction was conducted over 5 days from 11- 15 March 2024

12.3. Good Governance



BACK TO BASICS PILLAR	GOOD GOVERNANCE
DESCRIPTION:	Be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.

a) Maladministration/Corruption Cases Management In Municipalities

Efficient Anti-Corruption Measures: In support of a fight against corruption, maladministration and harnessing ethical conduct in the municipalities, the department has capacitated the 39 municipalities in establishing anti-corruption and ethics management programmes through advocacy sessions on Local Government Anti-Corruption Strategy and Municipal Integrity Management Framework.

This programme over the years has been successful and embraced by 39 municipalities within the province. This has gained momentum as such, requests from municipalities that did not require support in areas of governance, risk and internal control were received to facilitate the programme. The following areas demonstrated below reflect the successes achieved in the municipalities with regards to the Anti-Corruption and Ethics management programmes rolled out.

- Development and successful facilitation of Fraud and Corruption Risk Assessments in municipalities.
- Municipalities able to demonstrate the existence of Anti-Corruption Programmes and awarenesses conducted to Auditor-General (AG).
- **AG's auditing and recognition of the existence of Fraud and Corruption risk registers.**
- Appointment of Ethics Officers in municipalities which will continue to empower the municipalities in ensuring that lifestyle audits are conducted, through financial disclosures.
- Provision of advice in establishing and hosting of Anti-Corruption Hotlines i.e. Nelson Mandela, Great Kei procured while Kouga LM, KSD LM and OR Tambo DM currently in procurement processes while they are encouraged to communicate the National Hotline 0800 701 701 while sourcing budgets.
- Municipal Management and Councillors well conversant and can differentiate between Fraud Risk Management and Enterprise Risk Management.
- ICT security measures advocated to combat and protect municipalities from Cyber fraud activities. This initiative has been appreciated by municipalities and this has generated a lot of interest and more requests received.

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Department member was selected as the Provincial Champion for the Local Government Anti-Corruption Initiatives. The contribution saw the Local Government Anti-Corruption Forum being Launched and such was attended by prominent leaders of government, and there was another launch of Local Government Ethical Leadership Initiative launch whereby, the Municipal leaders signed on the dotted line to ensure they lead with ethics and integrity. The Department is currently at the forefront in ensuring there is a Provincial launch of the code for ethical leadership.

b) DISCLOSURES AND DECLARATIONS

All 39 Municipalities in the province do comply with the Code of Conduct for Councillors as they on annual basis submit Declaration Forms to the administration. Some municipalities even update the submission of these Declaration Forms on quarterly. The Department monitored all Municipal Council meetings, and the Speakers allowed Councillors to disclose if they have any interest on the Agenda Items that in front of the Council – this is referred to as Disclosure of Interest. Verification reports conducted by the department in all municipalities over the past financial years confirm the above status quo.

To what extent do Municipal Speakers deal/discipline councillors: It must be reported that Speakers of Councils are quite familiar with the Code of Conduct for Councillors especially Item 14 which outlines the steps that need to be undertaken when there is a suspicion on the breach of the Code of Conduct. Disciplinary processes are taken in line with the Rules of Order of the Councils and Speakers ensure endorsement of the disciplinary processes by the Councils. Municipal speakers always refer allegations of the breach of conduct and recommendations conducted internally by Councils to the office of the MEC for concurrency or investigation as required by the legislation. Verification reports conducted by the department in all municipalities over the past financial years confirm the above status quo.

c) OVERSIGHT STRUCTURES

Over the past five years, municipal oversight structures have increasingly garnered attention and support as crucial components of accountable governance at the local level. These structures serve as guardians of transparency, fairness, and efficiency in municipal operations, ensuring that public resources are utilized effectively and in line with community needs. As municipalities face evolving challenges ranging from budgetary constraints to complex urban development projects, the role of oversight bodies has become paramount in upholding public trust and fostering responsible decision-making. Through their oversight functions, these structures play a pivotal role in promoting good governance practices and safeguarding the interests of residents, businesses, and stakeholders alike.

Municipal Public Accounts Committees: Firstly, it is pleasing to indicate that all 39 municipalities have MPACs. The functionality of the MPACs is very poor as these MPACs do not investigate fully the matters relating to Unauthorised, Irregular and Fruitless and wasteful expenditures.

The Department has made strides in providing the MPACs with necessary training and live demonstrations on how to deal with the UIF&W expenditures, some of the municipal MPACs are not functional due to political insatiability in these municipalities, the municipalities are Dr Beyers Naude LM, Nelson Mandal Bay Metro and Amahlathi LM. However, the Department will continue to support municipalities through the utilisation of alternative mechanisms.

Municipal Audit Committees



All municipalities have Audit Committees. Improvement in Audit outcomes in the past five years can be attributed to improved performance of Audit Committees.

- Municipalities have been monitored on annual basis to determine the functionality of these audit committees; however, it must be noted that some municipalities did not provide audit committee with enough time to review their financial statements hence these municipalities are not preparing their Afs in line with the MFMA.
- Currently, according to responses of municipalities on functionality questionnaires issued to all municipalities, all have functional Audit Committees and are reporting to the municipal council on issues relating to governance.

Municipal Internal Audit and Risk Units

Municipalities have established Internal Audit and risk Units. They are in the form of own, co-sourced, outsourced, and shared service with the districts. Internal Audits have been supposed to play a very crucial role in reviewing Annual Financial Statements before submission to Auditor General, but this is not done in most municipalities as the AFS are prepared until the last day of submission which makes it impossible for internal audit to review. Risk Management units are facilitating the identification of risks within municipalities and provide mitigation strategies to minimise the risks identified.

Internal Auditors and Risk management attend quarterly Municipal Chief Audit Executive Forums. The purpose of these forums is to share information with Internal Audit Divisions of municipalities in relation to developments in the internal audit profession and share best practices, successes and challenges facing municipalities' audit function of the province.

Section 79 Committee

Over and above the existence of the Section 80 Committees in municipalities playing their oversight role, all municipalities have established various Section 79 Committees including the MPAC. Examples of Section 79 committees that are there are **Rules & Ethics Committee, Woman's Caucus, etc.** These committees do sit and are functional in the sense that they make recommendations that do find space in the council agenda. They also do have Audit Committees.

Code of Conduct for Traditional Leaders & application

All municipal councils do apply the Code of Conduct for Councillors and the Code is also applicable to Traditional Leaders who are serving in councils.

12.4. Sound Financial Management



BACK TO BASICS PILLAR	SOUND FINANCIAL MANAGEMENT
DESCRIPTION:	Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on our monitoring of the indicators, we will identify the key areas emerging from the profiles and partner with National Treasury to support the remedial process.

a) Revenue Collection and Debt Recovery Strategies

The table below presents the status quo with regards to municipal revenue collection and debt recovery strategies and implementation thereof.

Table 8: Municipal Revenue Collection & Debt Recovery

NO	No of Municipalities with	Brief Narrative (Status)
1.	39 Municipalities	<p>Revenue Collection: All municipalities in the province do have revenue management and debt collection policies in place and they are implemented. However, some are unable to use services like electricity as a leverage to collect other streams in areas that are Eskom is supplied.</p> <p>The department continues to assist the municipalities by conducting quarterly arrear debt meetings to facilitate payment of those government debts and to resolve disputes that emanates from non-payment of government debt. The attendance to meetings is quite commendable particularly the government departments.</p> <p>Most governments are through these meetings now dealing with current accounts as to opposed to the situation in the past where debt was owed for more than 120 days. Education and National DALRRD has improved as thy are one of the government departments that are complying.</p> <p>This is not without challenges as the department of Health is not prioritising the payment of debts year in year out. Although Public Works does make efforts, but more work still need to be done in terms of dealing with long outstanding debts and disputes.</p> <p>Debt Recovery: All municipalities had debt recovery strategies and are working well in urban areas, however rural municipalities are characterised by challenges of unemployment and an increasing number of indigents. The department has been assisting municipalities with debt recovery on government debt.</p>

Source: COGTA, 2019.

b) Municipal Audit Performance over the Past 5 Years:

In terms of this B2B pillar the department is required to provide financial management support to municipalities for them to meet their financial obligation in terms of Municipal Finance Management Act (Act 56 of 2003, in the delivery of municipal services to the communities.

There has been a slight improvement in terms of the audit outcomes of municipalities over the past 5 years as depicted by the figure below, in 2019 the province had 8 municipalities that were disclaimed as compared to 3 municipalities in the 2022/23 financial year. This improvement is because of coordinated efforts by the department, Treasury and SALGA in ensuring that these municipalities address issues raised by the auditor general and implement their internal controls effectively, the effectiveness of internal audit units and audit committees has also helped municipalities in ensuring the good financial governance which will ultimately result in good financial health of municipalities.

Figure 5: Average Municipal Audit Performance over the Past 5 Years

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

Source: COGTA-EC, 2024

Based on the figure above the unqualified municipalities and the qualified have been stagnant with few municipalities regressing and while others are improving, it shows that the department needs to do more in providing capacity to these municipalities as most of them are unable to produce annual financial statements that are in compliance with the MFMA, some of the key challenges that the municipalities are facing over the past 5 years include but not limited to:

- Deteriorating Financial Health
- Escalating irregular, unauthorised and fruitless & wasteful expenditures.
- Deteriorating infrastructure due to poor maintenance
- Lack of consequence management
- Lack of achievement on key service delivery targets and
- Misuse of public resources.

Traditional Financial Management: The department is responsible for conducting financial oversight to Traditional Leadership Institutions assisting and supporting 239 Traditional Councils on the compilation of quarterly and annual financial reports. The work performed includes the capacitation of Traditional Councils on the compilation of financial reports, recording of transactions in the books of accounts, and conducting financial management workshops for Traditional Councils.

In addition, the Department provided financial management support to 239 Traditional Council Secretaries and District support officials. As a result, 214 Traditional Councils managed to open bank accounts, of which 175 had active accounts and submitted financial reports in previous years. These bank accounts were opened in accordance with the legislation, which requires that all monies paid on behalf of the communities to be deposited to support the development initiatives of all communities.

The Department assisted all Traditional Council Secretaries who are key in the administration of the Traditional Council in compiling financial reports that are submitted quarterly and in ensuring that all Traditional Councils submitted accurate financial reports. The support also included assisting with recording financial transactions in the books of accounts and reviewing the financial reports with the aim of ensuring compliance with the Legislation and the Policy on Financial Management of Traditional Councils.

The Department also conducted financial management workshops for Traditional Councils, including all staff in the Regional Offices. The emphasis was on encouraging all Traditional Councils to effectively manage the funds meant to benefit the community and submit the financial reports to the Department on time. Furthermore, the Directorate's support seemed to ensure that Traditional Councils could manage the funds within their space. Facilitated awareness sessions with the

Traditional Leadership Policy and Legislation Directorate that also involved Traditional Councils and members of the rural communities and focused on clarifying the requirements outlined in the Legislation and Policy on the Financial Management of Traditional Councils and Transfer of Funds.

Revenue enhancement initiative: Furthermore, the department embarked on a project to support Traditional Councils on revenue-generating initiatives. This initiative was done in collaboration with Vodacom and MTN as well as some sister departments. Further communication, which involved other companies such as SANRAL and TELKOM, also emanated from this initiative. The initiative aimed at ensuring that all contractual agreements for network poles, sand mining and all other resources are reviewed and signed with the Traditional Councils as required by the Legislation. The emphasis was on strengthening good relations with service providers and sister departments and promoting functioning Traditional Councils and accountable and transparent Traditional Leaders to the communities. The work of the department had ensured the restoration of dignity and relevancy of the Institution of Traditional Leadership.

Because of this endeavor, revenue in some Traditional Councils has increased, and many communities are supported through development. The total amount in all Traditional Leadership Institutions in the bank accounts amounts to R23 801 886. Therefore, Traditional Councils provided and continue with development initiatives to rural communities, such as the following: -

- Building & maintenance of Traditional Councils
- Fencing of graveyards of communities
- Building deep tanks for communities
- Building and renovations of health posts for communities
- Building of community halls for communities
- Renovation of pre-schools for communities
- Payment of legal fees in battles relating to land invasions
- Donations for cultural events such as Inkciyo and festivals for communities
- Donations for bursaries and school uniforms for needy scholars and those who are transferred to Tertiary Institutions.

12.5. Institutional Capacity

BACK TO BASICS PILLAR	INSTITUTIONAL CAPACITY
DESCRIPTION:	There must be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for Councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes.

Between 2019 and 2024, the Department of Cooperative Governance & Traditional Affairs (COGTA) played a pivotal role in supporting municipal institutional capacity across South Africa. Recognizing the fundamental importance of strong and effective local government institutions, COGTA implemented a range of initiatives aimed at enhancing the capacity of municipalities to deliver services efficiently and meet the diverse needs of their communities. One key area of support provided by COGTA was capacity-building programs tailored to address the specific needs and challenges faced by municipalities. These programs encompassed a wide range of topics, including financial management, infrastructure development, human resource management, and governance best practices. By equipping municipal officials with the knowledge, skills, and tools necessary to navigate complex governance landscapes, COGTA contributed to strengthening the overall capacity of municipalities to fulfill their mandates.

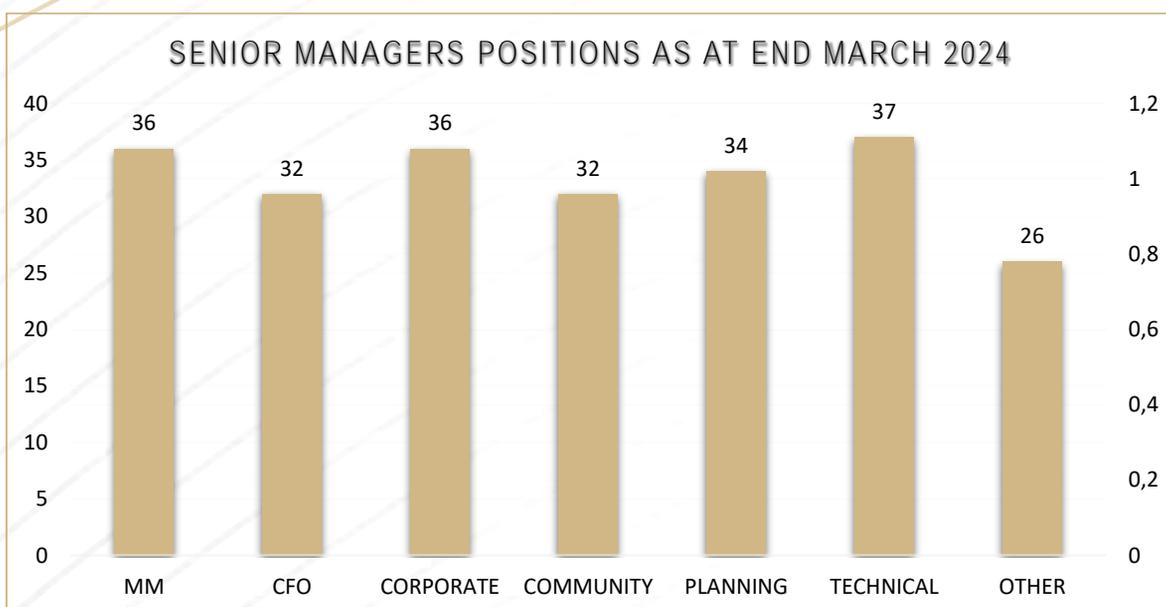
In addition to capacity-building initiatives, COGTA facilitated collaboration and knowledge-sharing among municipalities through various platforms and networks. These included workshops, conferences, and forums where municipal officials could exchange ideas, share experiences, and learn from each other's successes and challenges. By fostering a culture of collaboration and mutual support, COGTA sought to harness the collective wisdom and expertise of municipalities to drive innovation and improve service delivery outcomes. Furthermore, COGTA provided technical assistance and advisory support to municipalities facing specific challenges or in need of specialized expertise. This support ranged from assisting with infrastructure planning and project management to providing guidance on legal and regulatory compliance. Through targeted interventions and ongoing support, COGTA played a critical role in strengthening municipal institutional capacity and enhancing the resilience and effectiveness of local government institutions across South Africa.

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c) Filling of Municipal Top Positions

261 Senior Manager Posts Approved (Total Municipalities)	25 SM are currently vacant representing a vacancy rate of 9.6%	All but 11 Section 56 (Managers reporting Directly to Municipal Managers) are employed on a permanent basis. The last contracted S56 employment contract expires in 2027.	Of the 25 SMS posts vacant: 14 are being processed through a recruitment process. This process is expected to be finalized by the end of June 2024.	Women make up 23% of the senior managers filled, which translates to 61 positions. Of the 61 positions filled by women, 8 are municipal manager positions.
COMPLIANCE REFLECTION				
A total of 298 appointments processed for the period under review.	21 deemed non-compliant at 7%;	For the past five years, the compliance rate in the province stands at an average of 93%		

Filled Senior Management Positions: Municipalities



	Municipal Managers	Chief Financial Officer	Dir/ Technical Services/ Engineering	Dir/ Man Corporate Services	Dir /Man Town/ Development Planning	Dir/Man Community Services	Other senior managers, if any
Total No. of posts	39	39	39	39	39	39	27
Total No. filled	36	32	38	37	37	28	26
Total No. Vacant	03	07	01	02	02	11	1
Total No. filled by female	08	08	08	12	09	13	3

In terms of municipal capacity development, the Department has achieved the following:

- 87% of all EC Municipalities have properly qualified and competent senior managers; and comply with the 2014 LG Regulations on the appointment and employment of municipal senior managers.
- 168 Councillors EC of the 6th LG Administration achieved accredited unit standards towards a National Diploma in LG.
- 76% of the EC Municipalities have compliant Staff Establishment documents assisting in the organisational design and human resource management.
- 76% of the EC Municipalities have compliant Staff Establishment documents assisting in the organisational design and human resource management.
- A comprehensive local labour forum training programme was conducted in all municipalities targeting senior managers and union members.

The Department will do more to encourage municipalities to comply with the Employment Equity principles and have more women in senior management positions.



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PROGRAMME 1 ADMINISTRATION



13. PERFORMANCE INFORMATION
PROGRAMME 1: ADMINISTRATION



<p>MTSF Priority 1: Capable, Ethical and Developmental State</p> <p>MTSF Priority 2: Economic Transformation and Job Creation</p> <p>MTSF Priority 3: Education, Skills, and Health</p> <p>MTSF Priority 5: Spatial Development, Human Settlements and Local Government</p> <p>MTSF Priority 7: A better Africa and the World</p> <p>Outcomes</p>	<p>Baseline</p> <p>2013/14 clean audit.</p> <p>5 (2014/19 period) consecutive unqualified audits.</p>	<p>Five-year target</p> <p>Clean audit outcomes from 2020/21 to 2024/25</p>	<p>End-Term Performance as at end 31st March 2024</p> <p>3 Clean Audit Outcomes achieved (2020/2021, 2022/2022, 2022/2023 FY)</p>
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Sub-Programme 1.1: Office of the MEC

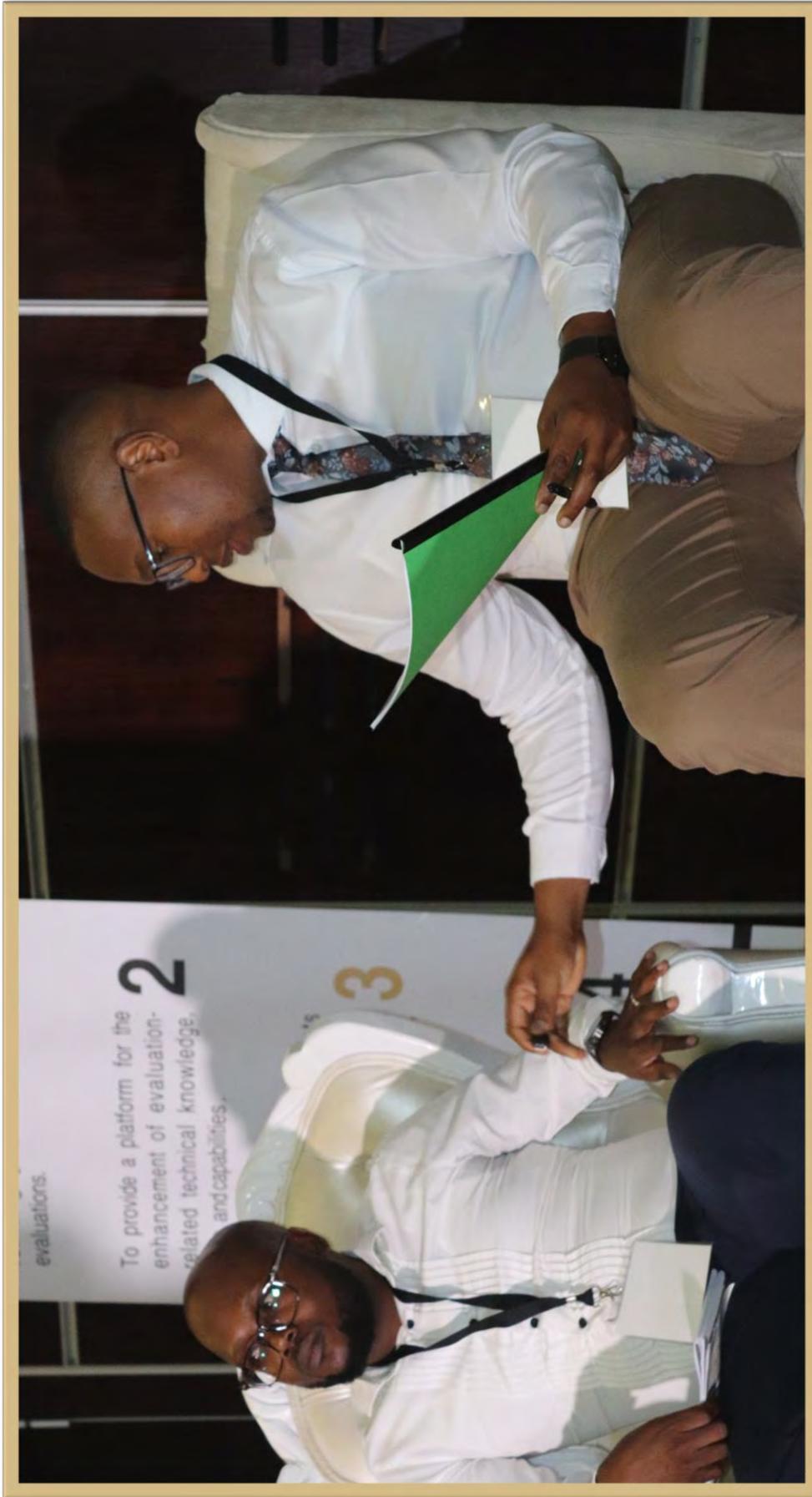
Performance Indicator	Outputs	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
		Annual target	Actual Performance								
<p>Outcome: High performing Department enhancing service delivery through integrated support services</p> <p>Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) Pillar 2: Prevention and Restoration of Social Fabric))</p>	<p>GBVF responsive Programmes implemented and monitored in municipalities</p>	-	-	-	-	4	7	16	17	12	12

Sub-Programme 1.2: Corporate Services

Performance Indicator	Outputs	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
		Annual target	Actual Performance								
Outcome: High performing Department enhancing service delivery through integrated support services											
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)	Anti-corruption measures are implemented	8	10	4	7	4	7	9	14	10	14
	Number of paperless business solutions implemented	-	-	-	-	3	1	2	2	2	2
Number of vacant funded posts filled	Increased institutional Capacity	-	-	120	66	110	104	99	97	75	86



Provincial Municipal Evaluation Seminar





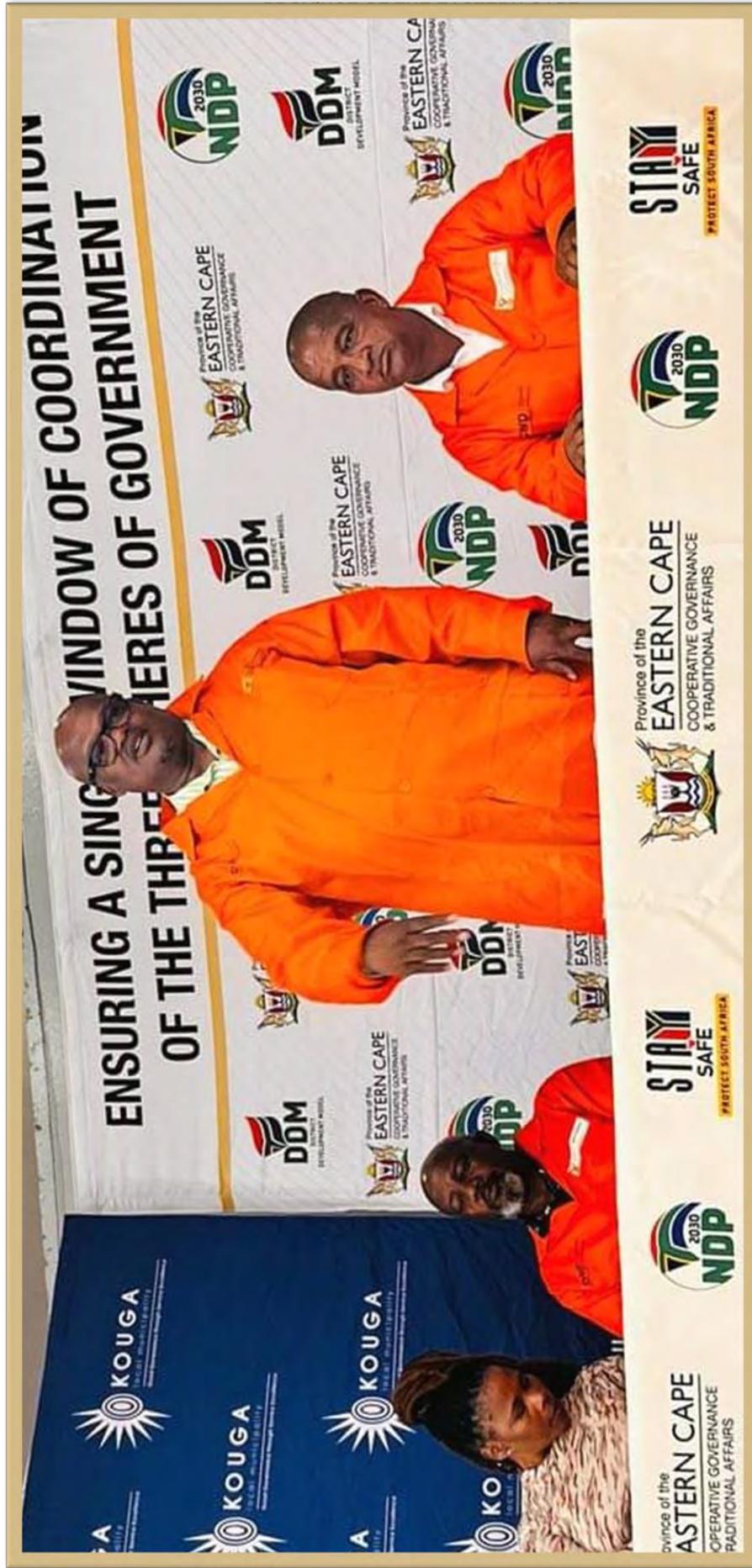
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PROGRAMME 2

LOCAL GOVERNANCE



PROGRAMME 2: LOCAL GOVERNANCE



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MTSF Priority 1: Capable, Ethical and Developmental State		MTSF Priority 2: Economic Transformation and Job Creation		MTSF Priority 3: Education, Skills, and Health		MTSF Priority 5: Spatial Development, Human Settlements and Local Government		MTSF Priority 7: A better Africa and the World		End-Term Progress as at end 31 st March 2024	
Outcome Indicator		Baseline		Five-year target		Five-year target		Five-year target		End-Term Progress as at end 31 st March 2024	
Responsive, capable and stable local state that deliver seamless services to the communities	Number of municipalities with good public participation practices	33 municipalities have functional ward committees.	33 municipalities with good public participation practices	33 municipalities with good public participation practices	33 municipalities with good public participation practices	33 municipalities with good public participation practices	33 municipalities with good public participation practices	All 33 municipalities have functional ward committees until November 2021 LG elections. The establishment phase continued where a roadmap was developed as a guide to elect new ward committees.			
Number of municipalities that obtained clean audit opinion.	Municipalities complying with applicable legislations, institutional capacity and governance matters to improve service delivery.	14 Dysfunctional Municipalities. 39 councils convene the legislated quarterly meetings. 35 municipalities complied with MSA Regulations on the appointment of senior managers. 39 municipalities institutionalized the performance management system	39 Functional and effective Municipalities	39 Functional and effective Municipalities	39 Functional and effective Municipalities	39 Functional and effective Municipalities	39 Municipalities are fully functional and effective. The Municipal Councils of all the 39 municipalities exercise their oversight role over administrations.				
	Number of municipalities that obtained clean audit opinion.	23 municipalities with improved financial performance and governance. 39 Municipal Public Account Committees's. 39 municipalities implemented Audit Response Plans.	39 municipalities with clean audit outcomes	39 municipalities with clean audit outcomes	39 municipalities with clean audit outcomes	39 municipalities with clean audit outcomes	So far there are 4 Municipalities with clean audit for 2022/23 Financial year, namely Mquma LM, Wirmie Madikzela LM, Joe Gqabi DM, and Senqu LM.				

Sub-Programme 2.1: Municipal Administration

Performance Indicator	Outputs	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
		Annual target	Actual Performance								
Outcome: Responsive, capable, and stable local state that deliver seamless services to the communities											
Number of municipalities assessed in terms of complying with relevant legislation in line with B2B	Local government that upholds Good Corporate Governance.	39	39	39	39	39	39	-	-	-	-
Number of consolidated quarterly reports produced in compliance with relevant legislation	Local government that upholds Good Corporate Governance.	-	-	-	-	-	-	4	4	4	4

Sub-Programme 2.2: Municipal Finance

Performance Indicator	Outputs	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
		Annual target	Actual Performance								
Outcome: Responsive, capable, and stable local state that deliver seamless services to the communities.											
Number of municipalities monitored on the implementation of audit response plans. (Linked to MTSF 2019-2024, Priority 1)	Clean audit opinion	39	39	39	26	39	39	39	39	39	39
Number of quarterly Interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3. Action 1)	Increased revenue collection by municipalities.	-	-	4	2	4	4	4	4	4	4
Number of municipalities monitored to have functional Municipal Public Account Committee's	Municipalities complying with good governance principles.	-	-	-	-	39	39	39	39	39	39

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Sub-Programme 2.3: Public Participation

Performance Indicator	Outputs	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
		Annual target	Actual Performance								
Outcome: Responsive, capable and stable local state that deliver seamless services to the communities.											
Number of municipalities supported to maintain functional ward committees. (MTSF 2019 – 2024, Priority 1)	Functional ward committees to improve citizen interface	37	33	33	13	33	39	33	33	33	33
	Number of municipalities supported to respond to community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	33	33	39	11	25	25	Demand-driven	49	Demand driven	14
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)	Communities participated meaningfully in municipal governance for attainment of developmental local government	-	-	-	-	8	8	8	8	8	6
	Number of municipalities supported in preparations for the local government elections (LGE)	-	-	-	-	33	33	Demand-driven	8	8	8
CDWP implemented in all municipalities	Access to government Services and relevant Information leading to socio-economic empowerment.	-	-	-	-	4	4	4	4	4	4
	Number of functional IGR Structures monitored	8	8	8	8	8	8	8	8	8	8

Sub-Programme 2.4: Capacity Development

Performance Indicator	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
	Annual target	Actual Performance								
Outcome: Responsive, capable and stable local state that deliver seamless services to the communities.										
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	39	38	39	33	39	20	Demand-driven	25	Demand Driven	24
Number of capacity building interventions conducted in municipalities (Outcome 9, Suboutcome 3) (B2B Pillar 5)	1	1	1	-	1	2	3	12	3	4
Number of municipalities supported in reviewing integrated HR Plans	4	4	4	3	2	3	2	2	2	2
Number of municipalities supported in aligning their reviewed organograms with IDP's	4	4	4	4	2	1	2	4	2	10
Number of municipalities supported in resolving labour relations matters	4	5	4	2	2	2	Demand-driven	1	Demand Driven	Demand Driven

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

Performance Indicator	Outputs	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
		Annual target	Actual Performance								
Outcome: Responsive, capable and stable local state that deliver seamless services to the communities.											
Number of municipalities supported to institutionalize performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	of institutionalised performance management systems in local government	19	21	13	15	20	20	39	39	39	39
	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	1	1	1	1	1	1	1
Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, sub-Outcome 4) (B2B Pillar 5)	Improved implementation of Back-to-Basics programme	4	4	3	3	4	4	4	4	4	4
	Capacity levels assessed in municipalities	5	5	2	1	4	4	-	-	2	10
Number of support programmes monitored (Outcome 9) /B2B/G&A	Municipal Assessment based on support provided	-	-	-	-	4	4	-	-	Demand Driven	Demand Driven
	Number of evaluation reports with findings compiled	1	1	1	1	1	1	1	1	1	1



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PROGRAMME 3

DEVELOPMENT AND PLANNING



PROGRAMME 3: DEVELOPMENT AND PLANNING

Outcomes	Outcome Indicator	Baseline	Five-year target	End-Term Performance as at 31 st March 2024								
MTSF Priority 1: Capable, Ethical and Developmental State MTSF Priority 2: Economic Transformation and Job Creation MTSF Priority 3: Education, Skills, and Health MTSF Priority 5: Spatial Development, Human Settlements and Local Government MTSF Priority 7: A better Africa and the World	Well consulted and integrated responsive IDPs for improved service delivery Percentage of households with access to basic water increased Percentage of households with access to basic sanitation increased Percentage of households with access to basic electricity increased Percentage of households with access to refuse removal increased Responsive Disaster Management Centres and Fire Brigade Services in the province LED projects implementation supported in municipality Created work opportunities	39 municipalities with IDPs Water access: 75.1% (2018) Sanitation 88% (2018) Electricity 87.4% (2018) Refuse removal 51% (2018) 6 District municipalities and 2 metro municipalities Disaster Management Centres. Municipalities have strategies for enhancing their LED. 794 work opportunities created through EPWP. 6 District municipalities and 2 metro municipalities implementing of SPLUM	39 municipalities with responsive IDPs 24.9% households with access to basic services increased 12% households with access to basic sanitation increased 12.6% households with access to basic electricity increased 49% households with access to refuse removal increased 8 Responsive Disaster Management Centres and Fire Brigade Services in the Province 1020 work opportunities created through EPWP Responsive SPLUM in 6 district municipalities and 2 metro municipalities	39 Municipalities with credible IDPs 10.1% households with access to basic services decreased 8% households with access to basic sanitation decreased 3.4% households with access to basic electricity decreased 25% households with access to refuse removal increased 8 Responsive Disaster Management Centres and Fire Brigade Services in the Province 922 work opportunities created through EPWP. Demographics <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Women</th> <th>Male</th> <th>Youth</th> <th>PwD</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">635</td> <td style="text-align: center;">287</td> <td style="text-align: center;">355</td> <td style="text-align: center;">30</td> </tr> </tbody> </table> The two Metros have functional Municipal planning tribunals, and all systems are in place. Status per district: Chris Hani and Joe Gqabi District municipalities have established DMPTs to assist their local municipalities in the assessment and processing of land development applications. The Alfred Nzo, Sarah Baartman and OR Tambo District MPTs have since lapsed with OR Tambo and Sarah Baartman being in the process of re-establishment while Alfred Nzo has decided not to continue with the process	Women	Male	Youth	PwD	635	287	355	30
Women	Male	Youth	PwD									
635	287	355	30									

Sub-Programme 3.1: Spatial Planning

Performance Indicator	Outputs	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
		Annual target	Actual Performance								
Outcome: Responsive, capable and stable local state that deliver seamless services to the communities.											
Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	Municipalities that are implementing SPLUMA.	4	5	8	2	24	24	12	13	16	16
	Provincial legislation developed	-	-	-	-	4	0	-	-	-	-
	Functional Integrated GIS systems in municipalities.	-	-	-	-	24	24	15	17	16	16

Sub-Programme 3.2: Land Use Management

Performance Indicator	Outputs	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
		Annual target	Actual Performance								
Outcome: Responsive, capable, and stable local state that deliver seamless services to the communities.											
Number of municipalities guided to comply with the MPRA (Linked to MTSE 2019 – 2024, Priority 1) (B2B Pillar 4)	Municipalities comply with the MPRA.	4	4	6	1	12	12	16	16	12	12
	Land parcels surveyed and registered in the municipalities.	2	2	-	-	2	2	2	2	3	3
	Number of municipalities supported to administer land use management in the implementation of SPLUMA	33	31	8	6	5	5	5	5	8	10

Sub-Programme 3.3: Local Economic Development

Performance Indicator	Outputs	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
		Annual target	Actual Performance								
Outcome: Responsive, capable, and stable local state that deliver seamless services to the communities.											
Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies	LED projects implementation supported in municipalities	16	16	15	15	9	9	9	9	12	12
	Promoted integrated strategic LED implementation	17	17	16	16	8	8	8	8	6	6
Number of municipalities supported to implement CWP	Reduced unemployment levels in municipalities.	-	-	33	33	33	33	33	33	33	33
	Local economic development capacity institutionalised	6	6	8	8	6	6	6	6	-	-
Number of EPWP work opportunities created through CWP norms and standards	Created work Opportunities	184	187	180	187	184	190	194	190	180	182
	Improved public and private sector investments in targeted towns	7	7	4	4	7	7	7	7	7	7

Sub-Programme 3.4: Municipal Infrastructure

Performance Indicator	Outputs	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
		Annual target	Actual Performance								
Outcome: Improved integrated planning and development for better services delivery											
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	Enhanced service delivery capacity in municipalities through more efficient use of national grants	36	36	36	36	36	36	36	36	36	36
	Enhanced service delivery capacity in municipalities through more efficient use of national grants.	-	-	-	-	6	6	6	6	6	6
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	Delivered basic services to the indigent communities.	38	38	38	38	38	38	38	38	38	38

Performance Indicator	Outputs	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
		Annual target	Actual Performance								
Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	Thriving local economies based on sustainable infrastructure and spatial reconstruction.	36	36	36	36	36	36	36	36	36	36



Sub-Programme 3.5: Disaster Management

Performance Indicator	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
	Annual target	Actual Performance	Annual target	Actual Performance	Annual target	Actual Performance	Annual target	Actual Performance	Annual target	Actual Performance
Outputs	Outcome: Improved integrated planning and development for better services delivery									
Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8	8	8	8	8	8	8
Integrated systems and structures for disaster management	Maintained to have safer and resilient communities.									
Fire and Rescue Services supported on Fire Brigade Services	8	8	8	8	8	8	8	8	8	8

Sub-Programme 3.6: IDP Coordination

Performance Indicator	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
	Annual target	Actual Performance	Annual target	Actual Performance	Annual target	Actual Performance	Annual target	Actual Performance	Annual target	Actual Performance
Outputs	Outcome: Improved integrated planning and development for better services delivery									
All municipalities with IDPs addressing service delivery and development	39	39	39	39	39	38	39	39	39	39
Number of municipalities with legally compliant IDPs	All municipalities with IDPs addressing service delivery and development									



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PROGRAMME 4

TRADITIONAL INSTITUTIONAL MANAGEMENT



PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT



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<p>MTSF Priority 1: Capable, Ethical and Developmental State</p> <p>MTSF Priority 2: Economic Transformation and Job Creation</p> <p>MTSF Priority 3: Education, Skills, and Health</p> <p>MTSF Priority 5: Spatial Development, Human Settlements and Local Government</p> <p>MTSF Priority 7: A better Africa and the World</p>	<p>Outcome Indicator</p> <p>Responsive traditional leadership institutions in the province</p>	<p>Baseline</p> <p>» 1 Provincial House of Traditional Leaders » 6 Local Houses » 239 Traditional Councils » 7 Kings/Queens Councils</p>	<p>Five-year target</p> <p>» Provincial House of Traditional Leaders » 6 Local Houses » 239 Traditional Councils » 7 Kings/Queens Councils</p>	<p>End-Term Performance as at end 31st March 2024</p> <p>» 1 Provincial House of Traditional Leaders » 6 Local Houses » 239 Traditional Councils » 7 Kings/Queens Councils</p>
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Sub-Programme 4.1: Traditional Institutional Administration

Performance Indicator	Outputs	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
		Annual target	Actual Performance								
Outcome: Functional and effective Traditional Leadership Institutions for socioeconomic development											
Number of pieces of legislation amended for improved governance	Legislation that increases efficiency of Traditional Leadership Institutions processes	1	0	2	0	2	2	2	2	-	-
Number of policies reviewed for improved governance	Policies that increase efficiency of Traditional Leadership Institutions processes	2	2	2	0	2	4	4	2	5	
Number of research reports on genealogies of Royal Families conducted.	Building a future for good governance	6	6	8	0	6	8	11	10	10	
Number of awareness sessions conducted with stakeholders on approved policies & legislation	Effective implementation of approved policies and legislation to ensure compliance and proper functioning of Traditional and Khoi-San Leadership Institutions.	-	-	-	-	2	2	2	42	42	

Sub-Programme 4.2: Traditional Resource Administration

Performance Indicator	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
	Annual target	Actual Performance								
Outcome: Functional and effective Traditional Leadership Institutions for socioeconomic development										
Number of Traditional Councils (TCS) supported to perform their functions	-	-	216	0	150	360	150	261	150	150
Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF)	-	-	-	-	1	1	2	2	2	2
Number of Traditional Leadership institutions monitored in construction towards completion	4	3	-	-	4	4	4	4	4	4
Number of Traditional Leadership institutions monitored in renovation towards completion	-	-	-	-	1	0	-	-	1	1
Number of Capacity building interventions administered for Traditional Leaders	-	-	4	1	1	1	1	2	-	-
Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders	-	-	4	0	2	1	2	4	2	2

Sub-Programme 4.3: Rural Development Facilitation

Performance Indicator	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
	Annual target	Actual Performance								
Outcome: Functional and effective Traditional Leadership Institutions for socioeconomic development										
Number of Traditional Councils supported on formulation of development plans	21	21	18	0	9	9	25	25	16	16
Number of Traditional leadership institutions supported through partnerships	40	40	60	0	20	20	60	60	30	30





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PROGRAMME 5

HOUSE OF TRADITIONAL LEADERS



PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

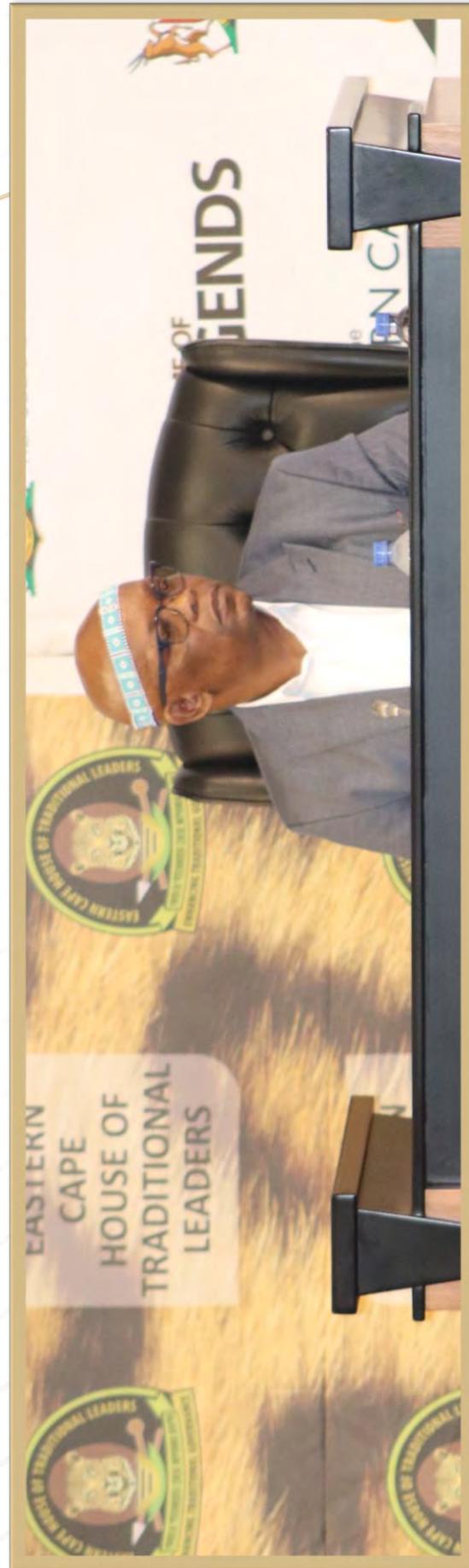
MTSF Priority 1: MTSF Priority 2: MTSF Priority 3: MTSF Priority 5: MTSF Priority 7: Outcomes	Capable, Ethical and Developmental State Economic Transformation and Job Creation Education, Skills, and Health Spatial Development, Human Settlements and Local Government A better Africa and the World Outcome Indicator	Baseline	Five-year target	End-Term Report as at end 31 st March 2024
Functional and effective leadership institutions for socioeconomic development	Responsive traditional leadership institutions in the province	» 1 Provincial House of Traditional Leaders » 6 Local Houses » 239 Traditional Councils » 7 Kings/ Queens Councils	» Provincial House of Traditional Leaders » 6 Local Houses » 239 Traditional Councils » 7 Kings/ Queens Councils	» Provincial House of Traditional Leaders » 6 Local Houses » 239 Traditional Councils » 7 Kings/ Queens Councils

SUB-PROGRAMME: 5.1- ADMINISTRATION OF HOUSE OF TRADITIONAL LEADERS

Performance Indicator	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
	Annual target	Actual Performance								
Outcome: Functional and effective Traditional Leadership Institutions for socioeconomic development Number of partnerships entered to enhance pro poor rural community programmes	-	-	-	-	4	1	1	1	Demand-driven	1

SUB-PROGRAMME: 5.2- HOUSE OPERATIONS AND SECRETARIAT SERVICES

Performance Indicator	Outputs	YEAR 1: 2019/2020		YEAR 2: 2020/2021		YEAR 3: 2021/2022		YEAR 4: 2022/2023		YEAR 5: 2023/2024	
		Annual target	Actual Performance								
Outcome: Functional and effective Traditional Leadership Institutions for socioeconomic development											
Number of District initiation fora monitored on the extent of compliance with the Eastern Cape Customary Male Initiation Act	Safe Male Initiation Practice.	4	4	4	4	4	4	8	8	8	8
	Restored cultural belief systems and identity.	3	3	4	1	2	2	5	5	2	2
	Effective functioning of Traditional Leadership structures at District municipality level.	4	4	4	0	4	4	4	4	-	-



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14. KEY RISKS: MANAGEMENT

OUTCOME	KEY RISK	RISK MITIGATION	END-TERM UPDATE
High performing Department enhancing service delivery through integrated support services. Improved integrated planning and development for better services delivery	Insufficient technical and professional capability within the department to support to municipalities.	<ul style="list-style-type: none"> » Program Management Unit (PMU) » (Specialists/ Technical professionals relating to Infrastructure and Planning). Partnership with DBSA (3 technical expertise allocated to COGTA) and National Business Initiative. » Annual Recruitment Plan (which also caters for the technical posts) Quality Assurance Policy, M&E Policy (M&E Procedures). » Compliance Policy and Tool. » Annual Report Process Plan. » Circular (Defined Process Submission Plan - approved by HOD). » Strategic Departmental Calendar (circulated). » Technical Quality Assurance Tool. » Standard Operating Procedures (in some Programs). 	<p>Attraction and Retention Policy on scarce skills has been reviewed, consulted, and approved.</p> <p>Recruitment Plan has been developed and is implemented to address the need for technical and professional capacity.</p> <p>Training plan developed and approved submitted to OTP.</p>
	Submission of poor - quality documents to relevant stakeholders (Legislature, Treasury, DCOG, DPME, Municipalities, etc)	Consequence Management Policy.	The Quality Assurance policy is approved and is implemented. Continuous Quality Assurance is done on the Policy Speech, the APP, the OP Plan and the Annual Report jointly within the Department through hosting of quality assurance working sessions as part thereof.
Responsive, capable and stable local state that deliver seamless services to the communities. Functional and effective traditional leadership institutions for socioeconomic development.	Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders.	<ul style="list-style-type: none"> » Provincial and Local Government » Coordination and integration Framework and the MOU between » COGTA, PT and OTP. » District Development Model. Circular No 6 of 2021 on the alignment of the One Plans. » Districts/Metros with the 5-year plans. » Revised alignment Framework (June 2021) of the One Plans and » IDP's. » Provincial IGR strategy. » IGR monitoring tool. » Departmental Strategic Plans. » (Bottom-up planning » (Community Ward based, IDP from Local, Districts and Province) and PESTEL 	The Executive Council has since approved in June 2022 the Implementation Protocol for implementation. To this effect, the Implementation protocol was presented in the Provincial Technical Intergovernmental Forum on 11 August 2022 for further operationalisation and monitoring thereof on a quarterly basis.
		analysis at District level to enhance integrated planning.)	
		Annual Departmental Calendar.	
		PHoTL annual calendar	

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OUTCOME	KEY RISK	RISK MITIGATION (Operational Plan Implementation Tool)	END-TERM UPDATE
	Mishandling of the customary male initiation practice by the participants.	<ul style="list-style-type: none"> » Customary Initiation Act in place. COVID-19 risk adjusted plan for customary male initiation. » Provincial Initiation Coordinating Committee (Political). » Provincial Initiation Technical Team. » Initiation Fora (District, Local & Initiation Working Committees). Implementation Guidelines on explicit roles of Traditional Leaders in the initiation program. Instruction notes on compliance and cooperation to Municipalities. Awareness sessions throughout the year. 	<p>Meeting with Nelson Mandela University on providing psycho-social support to the amputees 28 September 2022.</p> <p>Summer initiation preparatory meetings were held in Alfred Nzo, Gqeberha and Chris Hani District.</p> <p>HOTL held a meeting with BCM Initiation forum on the 30 September 2022</p> <p>Boys and Amakwala camp were convened by Dept of Education at Peddie 14 September 2022.</p>
Responsive, capable and stable local state that deliver seamless services to the communities	Inability to provide adequate municipal support towards sound financial management and financial viability.	<p>Municipal Governance and Support:</p> <ul style="list-style-type: none"> » Approved Municipal Support and Intervention Framework as the basis of support to municipalities. » Approved Standard Operating Procedure (Municipal Support). » Quarterly monitoring of Audit Action Plans. » Quarterly Arrear Debt Meetings (Terms of Reference). » Quarterly Monitoring of MPAC functionality. » Revenue Enhancement Strategy. » Municipal Basic Development Services: Indigent Policy Trainings/ Workshops. » ToR for Indigent Steering Committees (to assist Municipalities in establishing of the Committees). FBS Monthly Status quo monitoring tool. » ID Checker. » Consent Form (to be filled in by municipalities). » Continuous escalation of recommendations on municipal support (financial management & viability) to IGR forums such as MunitMec. 	<p>1. The Municipal Support & Intervention Framework was developed by the department, approved by EXCO and the department is in full swing fully implementing it.</p> <p>2. Standard Operating Procedure for the entire Chief Directorate were developed, some have been approved and others are with HR (OD) for scrutiny.</p> <p>3. Progress on implementation of Audit Action Plans is monitored on quarterly basis.</p> <p>4. Terms of Reference were developed, and Arrear Debt Meetings are convened quarterly for all Districts.</p> <p>5. Functionality of MPAC is monitored through MPAC Questionnaires on quarterly basis.</p> <p>6. Revenue enhancement strategies are developed by all municipalities, but the challenge is on the implementation as most residents owe huge amounts to municipalities.</p>
		<ul style="list-style-type: none"> » Follow up on implementation of recommendation made to IGR Forums and a report issued on the outcome thereof » Coordination with National Cogta, National Treasury, SALGA, OTP and Provincial Treasury on issues of oversight and financial governance » 	

15. CONCLUSION

In conclusion, the five-year performance of the Department of Cooperative Governance & Traditional Affairs (COGTA) from 2019 to 2024 reflects a period of significant progress, challenges, and learning opportunities. Throughout this time, COGTA has remained steadfast in its commitment to promoting cooperative governance, enhancing service delivery, and supporting traditional leadership institutions across South Africa. Despite facing numerous challenges, including resource constraints, capacity gaps, and the unprecedented impacts of the COVID-19 pandemic, COGTA has made notable strides in advancing its strategic objectives and delivering tangible results for the benefit of all South Africans.

Key achievements during this period include the implementation of the District Development Model, infrastructure development projects, capacity-building initiatives, and the effective response to the COVID-19 pandemic. These accomplishments underscore the dedication, resilience, and collective efforts of COGTA and its stakeholders in addressing the complex challenges facing local communities and advancing inclusive development agendas.

Looking ahead, it is imperative for COGTA to build on these achievements, address remaining challenges, and embrace innovative approaches to governance and service delivery. By fostering greater collaboration, strengthening institutional capacity, and leveraging technology and data-driven solutions, COGTA can further enhance its effectiveness in promoting cooperative governance, empowering communities, and fostering sustainable development.

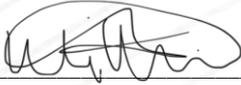
As we embark on the next chapter, let us remain guided by the principles of accountability, transparency, and inclusivity, as we continue to strive towards our shared vision of a more prosperous, equitable, and resilient South Africa.



16. CONFIRMATION

I confirm the following:

- That the information provided in this reports is true and correct.
- That all the documentation as set out at the end of this report has been submitted; and
- That this report has been quality checked before submission to the legislature.



MEMBER OF THE EXECUTIVE COUNCIL
DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
DATE: 30 AUGUST 2024



