



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



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# ANNUAL PERFORMANCE PLAN 2026 – 2027





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

# ANNUAL PERFORMANCE PLAN (2026 / 2027)

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

**Date of Tabling: [24/03/2026]**

**Produced by:**  
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## LIST OF ACRONYMS

Abbreviation	Description	Abbreviation	Description
AA	Affirmative Action	DFFE	Department of Forestry, Fisheries and the Environment
ADM	Amathole District Municipality	DFIs	Development Funding Institutions
AFCFTA	African Continental Free Trade Area	DHS	Department of Human Settlement
AFS	Annual Financial Statement	DIMAFO	District Mayors Forum
AGSA	Auditor General of South Africa	DISO	Departmental Information Security Officer
AIP	Audit Improvement Plan	DMC	Disaster Management Centre
AMD	Asset Management Directorate	DMPs	Disaster Management Plans
ANDM	Alfred Nzo District Municipality	DORA	Division of Revenue Act 9 of 2021
AO	Accounting Officer	DPASA	Department of Public Service and Administration
AOPO	Audit on Predetermined Objectives	DRR	Disaster Risk Reduction
APP	Annual Performance Plan	DSRAC	Department of Sports, Recreation, Arts and Culture
ATP	Annual Training Plan	DWIF	District Wide Infrastructure Forum
AVVC	Audio Visual and Video Conferencing	DWS	Department of Water and Sanitation
B2B	Back to Basics Programme	EAP	Economically Active Population
BAS	Basic Accounting System	EC	Eastern Cape Province
B-BBEE	Broad-based Black Economic Empowerment Act 53 of 2003	ECDs	Early Childhood Development Centres
BCMM	Buffalo City Metropolitan Municipality	ECSECC	Eastern Cape Socio-Economic Consultative Council
BRICS	Brazil, Russia, India, China and South Africa	ECTEC	Eastern Cape Technical Evaluation Committee
CAPEX	Capital Expenditure	EE	Employment Equity
CDW	Community Development Workers	EMPR	Employee Management and Personnel records
CDWP	Community Development Workers Programme	EPWP	Expanded Public Works Programme
CEF	Central Energy Fund	ESBD	Eastern Seaboard Regional Spatial Development
CETA	Construction Education & Training Authority	ESD	Eastern Seaboard Development
CFO	Chief Financial Officer	ESIEID	Economic Sectors, Investment, Employment, and Infrastructure Development
CGICTPF	Corporate Governance of ICT Policy Framework	ESKOM	Electricity Supply Commission
CHDM	Chris Hani District Municipality	EXCO	Provincial Executive Committee
CIP	Compulsory Induction Programme	FBSA	Fire Brigade Services Act
CoE	Compensation of Employees	FBS	Free Basic Services
COVID-19	SARS-CoV-2 (2019-nCoV) Coronavirus disease of 2019	FCE	Final Consumption Expenditure
CWP	Community Work Programme	FOSAD	Forum of South African Directors-General
CSF	Community Safety Forum	FPASA	Fire Protection Association of South Africa
DAC	District Appraisal Committees	FRAPS	Fire risk assessment and prevention strategies
DBSA	Development Bank of Southern Africa	FRP	Financial Recovery Plan
DC	Disciplinary Committee	IOD	Injury on duty
DCoGTA	Department of Cooperative Governance and Traditional Affairs	ISD	Institutional Support and Development
DDGs	Deputy Director-General	IT	Information Technology
DDM	District Development Model	IYM	In- Year Monitoring
DEDEAT	Department of Economic Development, Environment Affairs and Tourism	JCPS	Justice, Crime Prevention and Security Cluster
DEP	Departmental Evaluation Plan	JGDM	Joe Gqabi District Municipality
FY	Financial Year	KPI	Key Performance Indicator
GBVF	Gender-Based Violence and Femicide	KSD	King Sabata Dalindyebo Local Municipality
GDP	Gross Domestic Product	KZN	KwaZulu Natal
GEYODI	Gender Youth and Disability	LAN	Local Area Network

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GFMS	Government Fleet Management Services	LEDAs	Local Economic Development Agencies
GICTM	Government Information and Communication Technology Management	LED	Local Economic Development
GIS	Geographic Information Systems	LEDPF	Local Economic Development Procurement Framework
GN	Government Notice	LFPR	Labour Force Participation Rate
GNU	Government of National Unity	LG	Local Government
GRC	Governance, Risk, and Compliance	LGE	Local Government Elections
GRPBMEAF	Gender-Responsive Planning, Budgeting, Monitoring, Evaluation & Auditing Framework	LGIGI	Local Government Inclusive Growth Index
GSCID	Governance, State Capacity, and Institutional Development	LGSETA	Local Government Sector Education and Training Authority
GVA	Gross Value Add	LHTL	Local Houses of Traditional Leaders
GWEA	Government Wide Enterprise Architecture	LMS	Local Municipalities
HIV & AIDS	HIV (Human Immunodeficiency Virus) & AIDS ( <i>acquired immunodeficiency syndrome</i> )	LUMS	Land Use Management System
HoD	Head of Department	MAYCO	Mayoral Committee
HOTKL	House of Traditional and Khoi San Leaders	MDB	Municipal Demarcation Board
HR	Human Resources	MEC	Member of the Executive Council for CoGTA
HRD	Human Resource Development	MFMA	Municipal Finance Management Act
ICT	Information and Communication Technology	MIG	Municipal Infrastructure Grant
IDP	Integrated Development Plan	MIE	Managed Integrity Evaluation
IEC	Electoral Commission of South Africa	MISA	Municipal Infrastructure Support Agency
IDDR	International Day for Disaster Risk Reduction	MoU	Memorandum of Understanding
IGI	Inclusive Growth Index	MP	Mpumalanga
IGR	Inter-Governmental Relations	MPACs	Municipal Public Accounts Committees
IMC	Inter-Ministerial Committees	MPSC	Migration Project Steering Committee
INEP	Integrated National Electrification Programme	PEPUDA	Promotion of Equality and Prevention of Unfair Discrimination Act
MPRA	Municipal Property Rates Act	PICC	Provincial Initiation Coordinating Committee
MPT	Municipal Planning Tribunal	PITT	Provincial Initiation Technical Tasks Team
MPTAS	Municipal Performance Turn Around Strategy	PMDS	Performance Management and Development System
MSA	Municipal Systems Act	PMIG-PF	Provincial Municipal Infrastructure Grants Policy Framework
MSIF	Municipal Support & Intervention Framework	PMISD	Provincial Municipal Infrastructure and Service Delivery
MSIPS	Municipal Support and intervention Plans	PMS	Performance Management System
MSME	Micro Small and Medium Enterprises	P- MTDP	Provincial Medium Term Development Plan
MTDP	Medium Term Development Plan	PMU	Project Management Unit
MTEC	Medium Term Expenditure Committee	PoE	Portfolio of Evidence
MTEF	Medium-Term Expenditure Framework	PPOA	Provincial Programme of Action
NDMC	National Disaster Management Centre	PRP	Penile Rehabilitation Programme
NDP	National Development Plan	PSA	Public Service Act
NEAP	Non-economically active population	PSC	Public Service Commission
NEHAWU	National Education, Health and Allied Workers Union	PSDF	Provincial Spatial Development Framework
NGO	Non-Governmental Organisation	PSETA	Public Service Education and Training Authority
NMBMM	Nelson Mandela Bay Metropolitan Municipality	PSJ	Port St Johns
NSDF	National Spatial Development Framework	PSP	Professional Service Providers

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<b>Abbreviation</b>	<b>Description</b>	<b>Abbreviation</b>	<b>Description</b>
NSG	National School of Government	PT	Provincial Treasury
NSP	National Strategic Plan	RAS	Risk-Adjusted Strategy
NT	National Treasury	RBIG	Regional Bulk Infrastructure Grant
NYP	National Youth Policy	QGIS	Quantum Geographic Information System
OD	Organisational Development	RE	Renewable Energy
OEM	Original Equipment Manufacturer	RSA	Republic of South Africa
O&M	Operations & Maintenance	RSDF	Regional Spatial Development Frameworks
OHS	Occupational Health and Safety	SACN	South African Cities Network
OPEX	Operations Expenditure	SALGA	South African Local Government Association
ORTDM	O.R. Tambo District Municipality	SANSA	South African National Space Agency
OSD	Occupational Specific Dispensation	SBDM	Sarah Baartman District Municipality
OTP	Office of the Premier	SDBIP	Service Delivery and Budget Implementation Plan
PAYE	Pay-As-You-Earn	SDF	Spatial Development Framework
PDP	Provincial Development Plan	SDM	Service Delivery Model
PDMC	Provincial Disaster Management Centre	TVET	Technical and Vocational Education and Training
PERSAL	Personal and Salary System	UIF&WE	Unauthorised, Irregular, Fruitless and Wasteful Expenditure
SDG	Sustainable Development Goal	UNICEF	United Nations Children's Fund
SETA	Sector Education and Training Authority	UPS	Uninterruptible Power Supply
SIU	Special Investigating Unit	VIP	Ventilation Improved Pit
SLA	Service Level Agreement	VPN	Virtual Private Network
SMMEs	Small, Medium, and Micro Enterprises	WAN	Wide Area Network
SMS	Senior Management Services	WC	Western Cape
SOPA	State of the Province Address	WSA	Water Services Authority
SOPs	Standard Operating Procedures	WSIG	Water Services Infrastructure Grant
SPCHD	Social Protection, Community and Human Development	WSP	Workplace Skills Plan
SPLUM	Spatial Planning and Land Use Management	WTW	Water Treatment Works
SPLUMA	Spatial Planning and Land Use Management Act	WYPD	Women, Youth and Persons with Disabilities
SPU	Special Programmes Unit	WWTW	Wastewater Treatment Works
SRS	Software Requirements Specification		
StatsSA	Statistics South Africa		
STDF	Small Town Development Framework		
STI	Science, Technology and Innovation		
TARS	Targeted and Responsible Savings		
TC	Traditional Councils		
TKLA	Traditional and Khoi-San Leadership Act		
TOR	Terms of Reference		

## EXECUTIVE AUTHORITY STATEMENT



**MR. Z.A. WILLIAMS**

The Department of Cooperative Governance and Traditional Affairs will implement the 2026/27 Annual Performance Plan to advance a capable, ethical and developmental state. The Department will prioritise: (i) stabilisation and professionalisation of local government; (ii) improved basic service delivery through focused support to fourteen prioritised municipalities; (iii) disaster risk reduction capacity in all districts; and (iv) mainstreaming gender, youth and disability responsive planning and budgeting. Implementation will be undertaken through District Support Centres, strengthened intergovernmental coordination, and performance contracts with clear quarterly targets and means of verification.

The Department will table credible IDPs and DDM One Plans, improve audit outcomes, reduce municipal debt and irregular expenditure, and fast-track maintenance and upgrades of water, sanitation and energy systems. Progress will be reviewed quarterly through the provincial M&E system, with corrective actions instituted where underperformance is detected. The APP is hereby submitted for implementation during the 2026/27 financial year.

It is desirable to make COGTA an employer of choice and to make the employees happy at the workplace where they spend more than eight (8) hours of the day and a greater part of their adult lives.

COGTA's mandate is to contribute towards the building of a capable developmental state, and we need to be competent in order to do so hence the need to make capacity building an important part of the systems so that whoever comes to Local Government is empowered sufficiently to do the job. We have to re-introduce the previous 6 months training system used in the old order. It is possible to make our systems at municipal level to pick-up irregular expenditure from the generation of orders to payments if we want to make our municipalities to be able to achieve clean audits. We must remove the negative narrative about Local Government through the policies that we have as COGTA such as RAS with reports on Job creation. RAS is nowhere to be seen; we need to run with these programmes and move with me and launch these programmes.

Municipalities are not utilising the Non-negotiables Booklet. To improve the level of service we deliver, we must know who our clients are. Once the clients are clearly identified and known, their level of satisfaction with the services we render must be identified by conducting community satisfaction surveys and then we must translate the good work to Local Government.

The Department must set the programme systematically to focus on the 18 unqualified municipalities and try to push them to achieve Clean Audit with impact.

The Mthatha Disaster has exposed the Department that local municipalities are not risk averse. Two (2) out of thirty-nine (39) municipalities have Disaster Risk Reduction Plans i.e. KSD and Kouga local municipalities. These Disaster Risk Reduction Plans need to be developed by each Municipality. The Department must procure disaster and emergency equipment, technical tools, and systems. COGTA must enter into partnerships with organisations who have them so that we can link with them during the flood disaster in each District. The Department must be innovative and creative by procuring special float tubes, training volunteers and staff. Develop early warning systems, deal with illegal building of homes in flood plains. COGTA needs two more trucks to respond to Disaster occurrences and a snow truck for the N9 route as well as procuring the services of consulting engineers to conduct disaster assessment properly and get funded accordingly on any Disaster occurrences.

The Department is not visible on the international stage, yet our local municipalities and the province have relations with China, Germany, etc. We need to strengthen our IGR - International Relations to bring investments to the province.

We will ensure that the EC Provincial HoTKL is well resourced to affectively monitor "Ulwaluko".

The Department must continue to motivate in the MTECs for funding of an integrated system for Planning, Budgeting, and Information Management Systems to ensure quality service delivery by municipalities. The Department must continue with the Women, Youth and People with Disabilities responsive planning and budgeting, including

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integration of anti- Gender Based Violence and Femicide programmes and will expand government spend on women, youth and persons with disabilities through preferential procurement processes.

The 2026/27 Financial Year is a very busy year because of the local government elections that are going to take place. This is a very important aspect and a critical part of our constitutional dispensation which has a direct bearing on Municipalities.

We must be ready to push the boundaries that limit us as a Department.

I hereby submit the 2026/27 Annual Performance Plan as well as the Annual Operational Plan which serves as the Business Plan of our Department for implementation from the financial year 2026/27.



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HONOURABLE Z.A. WILLIAMS

**MEMBER OF THE EXECUTIVE COUNCIL FOR COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS**

## ACCOUNTING OFFICER STATEMENT



**MR. V. MLOKOTHI**

As Accounting Officer, I confirm that the 2026/27 APP is aligned to the NDP 2030, the MTDP 2024–2029, the PDP Vision 2030, P-MTDP 2025-2030, Provincial Programme of Action 2026/27 and applicable legislations.

A road to success is always under construction. The Department is therefore in a reconstruction mode as informed by the new organisational structure and the adopted MTDP. The Department will continue to implement the approved departmental organogram 2025, as outline with 5 programmes namely Programme 1: Administration, Programme 2: Local Governance, Programme 3: Development and Planning, Programme 4: Traditional Affairs and Programme 5: Provincial House of Traditional and Khoi-San Leaders. We have taken a conscious decision to create a New World of Work and embark on change journey guided by the following 4 R's:

**Re-model** Cogta's internal machinery to optimise performance on its core business. Consideration will be given to the implementation of the business process mapping to reduce red tape in targeted functional areas of the department. The MEC's policy speech has provided adequate substance on how our core business will be refocused.

**Reclaiming** and Re-Affirm the Department's status as the best performing department in good governance. Our clean audit reports for the past 4 consecutive is a clear demonstration that a firm foundation for good governance has been laid and that we are on the right path **Re-imagine** Cogta as the trusted leader in service delivery coordination vertically and horizontally. Building on the successful implementation of the Risk Adjusted Strategy (RAS), we will steam ahead in ensuring that we broaden the net of the participating national grant transferring departments in RAS which has since become the flagship of the province since 2023.

**Re-Positioning** Cogta as a strategic partner to the centre of government. Our brand repositioning process has over the past few years got back to its intended rails and we will in the 2026-2027 financial year build on that. We will give some consideration to conducting a brand audit of the Department.

If any change is to occur in the Department, we will have to disturb the status quo. In any organisation change cannot occur if people become "extremely comfortable".

The Department will translate the policy priorities, into smart programs and projects, as pronounced by the MEC over the 2026-2028 MTEF period.

The Department will have to get out-of-the-box in sourcing additional capacity for municipal support, Additional avenues to be considered will include but not limited to the re-creation of a Database of Practitioners and forging partnerships with other state institutions to source and deploy some of the experts to municipalities for in-real-time implementation and impactful support.

The Department has built sustainable and resilient systems for good governance and continued attainment of a clean audit, and the departmental audit status must be translated to the Municipalities. The developed Municipal Non-negotiable Handbook with Standard Operating Procedures (SOPs) guiding quality service delivery by municipalities will be updated and fully implemented during the financial year 2026/27. The Department has benchmarked with the KwaZulu-Natal (KZN) province, (PDMC – on Disaster Assessments and Business Plan Development) and Mpumalanga (MP), ( on automated LG monitoring systems), including the visit to the Western Cape (WC) to ensure that the Department institutionalizes systems that provide quality service delivery to improve quality of life. The lessons learnt have enabled us to put some business cases to operationalise some of these ideas.

The Department has built a very positive relationship with Labour leading to organisational stability over the past few years.

The mainstreaming of programs on empowerment and development of youth, women and persons with disabilities will be continued within the Department and municipalities as well as to expand our government spend on designated groups.

The Department has elevated in the province the support for Traditional Leaders by providing tools of trade, the priority of capacity building for Traditional Leaders is a non-negotiable during the 7th Administration. Our communities need proper service delivery, and therefore skilled traditional leaders are essential. For this to succeed

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we will strengthen the capacity building programs to sharpen the skills of traditional leaders and by extension help improve service delivery to our people. The process of reviewing the ministerial handbook ensures that the traditional leaders obtain their “tools of trade” is expedited within the context of the Reviewed National Handbook and the resourcing thereof.

The MEC introduced and embraced the accountability ecosystem by having Troikas accountable for Audit Improvement Plan’s (AIP’s) and this accountability ecosystem must filter through to the municipal administration, i.e. municipal manager, senior managers and to the rest of the staff members.

The Department will ensure that at all material times, there is an alignment between the NDP, MTDP’s game changers and the identified interventions with our APP and OPS plans. We will be guided by past performance, identify where there were failures and improve service delivery to bring about meaningful results for the province to improve the lives of our citizens.



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**MR. V. MLOKOTHI**  
**HEAD OF DEPARTMENT**  
**DEPARTMENT COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS**

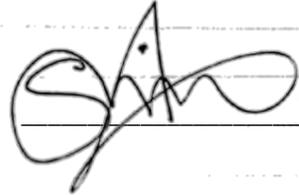
## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2026/27:

- Was developed by the management of the Department of Cooperative Governance and Traditional Affairs under the guidance of Hon. Z.A. Williams, the MEC for the Department of Cooperative Governance and Traditional Affairs;
- Takes into account all the relevant policies, legislation, and other mandates for which the Department of Cooperative Governance and Traditional Affairs is responsible; and
- Accurately reflects the Outcomes and Outputs that the Department of Cooperative Governance and Traditional Affairs will endeavour to achieve over the period 2026/27.

Dr. S. Mditshwa  
**Chief Director: Strategy and Systems**

Signature:



Ms. K.P. Shinta  
**Chief Financial Officer**

Signature:



Ms. C. Sihunu  
**Acting Deputy Director General: Local Governance**

Signature:



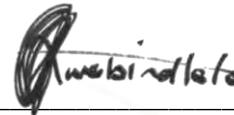
Mr. D. Nyatela  
**Acting Deputy Director General: Development and Planning**

Signature:



Mr. T. Gwebindlala  
**Deputy Director General: Traditional Affairs**

Signature:



Mr. V. Mlokothe  
**Head of Department**

Signature:



Approved by:

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

Signature:



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# PART A OUR MANDATE



## PART A: OUR MANDATE

### 1. RELEVANT LEGISLATIVE AND POLICY MANDATES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Recognition:

Section 211. (1) The institution, status and role of traditional leadership, according to customary law, are recognised, subject to the Constitution. (2) A traditional authority that observes a system of customary law may function subject to any applicable legislation and customs, which includes amendments to, or repeal of, that legislation or those customs. (3) The courts must apply customary law when that law is applicable, subject to the Constitution and any legislation that specifically deals with customary law.

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

Role of traditional leaders:

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

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

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

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

## Objectives of Local Government

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

## Mandate of Co-operative Governance

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

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

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

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

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

**Table 1: Legislative and other Policy Mandates**

LEGISLATION	DESCRIPTION
Public Finance Management Act (PFMA), 1999 (Act 1 of 1999)	Financial management, good governance and accountability
Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) as amended	Provides for the establishment of municipalities in accordance with the requirements relating to and types of municipalities; provides for an appropriate division of functions and powers between categories of municipality; regulates the internal systems, structures and office-bearers of municipalities
Local Government: Municipal Systems Act, 32 of 2000 as amended	Provides for the core principles, mechanisms, and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all. Section 31 (b) states that the MEC for Local Government in the Province may; Assist a municipality with the planning, drafting, adoption and review of its integrated development plan through the approved Spatial Development Frameworks (SDFs) and Land Use Management Systems;
Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	Section 5 (2)(b) provides for the: Monitoring of compliance by municipalities with this Act and provincial legislation in relation to the preparation, approval, review and implementation of land use management systems; <ul style="list-style-type: none"> <li>• a framework for spatial planning and land use management in the republic;</li> <li>• the specification of the relationship between the spatial planning and the land use management system and other kinds of planning;</li> <li>• the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government;</li> <li>• a framework for the monitoring, coordination and review of the spatial planning and land use management system;</li> <li>• a framework for policies, principles, norms and standards for spatial development planning and land use management;</li> <li>• addressing past spatial and regulatory imbalances;</li> <li>• promotion of greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications;</li> <li>• the establishment, functions and operations of Municipal Planning Tribunals;</li> <li>• the facilitation and enforcement of land use and development measures;</li> </ul>
Land Survey Act, 1997 (Act 8 of 1997)	To regulate the survey of land in the Republic; and to provide for matters connected therewith.
Local Government: Municipal Finance Management Act, 2003 (Act 1 of 2003)	Provides for the governance of municipal financing, minimising the opportunity for undue political influence
Local Government: Municipal Property Rates Act, 6 of 2004 by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act 29 of 2014)	Provides compilation of municipal valuation rolls; provide powers for municipalities to impose rates on properties. <ul style="list-style-type: none"> <li>• the regulation of the powers of a municipality to impose rates on a property;</li> <li>• the exclusion of certain properties from rating;</li> <li>• municipalities to implement a transparent and fair system of exemptions reductions and rebates through their rating policies;</li> <li>• fair and equitable valuation methods of properties; and</li> <li>• an 'objection and appeal' process.</li> </ul> <p>The Local Government: Municipal Property Rates Amendment Act, 2014 came into operation on 1 July 2015. The Act aims to provide for the various amendments, insertions and deletions in order to enhance proper reporting, compliance and implementation of the processes and procedures pertaining to the Act.</p>
Local Government: Municipal Demarcation Act, 27 of 1998 as amended	Provides for criteria and procedures for the determination of municipal boundaries by an independent authority
Disaster Management Act, 2002 (Act 57 of 2002)	This Act provides for: <ul style="list-style-type: none"> <li>• integrate and co-ordinate disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery;</li> <li>• the establishment and functioning of national, provincial and municipal disaster management centres;</li> <li>• Disaster management volunteers; and</li> <li>• Matters incidentally thereto.</li> </ul>

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<b>LEGISLATION</b>	<b>DESCRIPTION</b>
Disaster Management Amendment Act, 2015 (Act 16 of 2015)	The Act provides for: <ul style="list-style-type: none"> <li>• clarity on the policy focus on rehabilitation and functioning of disaster management centres;</li> <li>• the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction;</li> <li>• the South African National Defense Force, South African Police Service and any other organ of state to assist the disaster management structures; and</li> <li>• strengthening disaster risk reporting systems in order to improve the country's ability to manage potential disasters.</li> </ul>
Fire Brigade Services Act, 1987 (Act 99 of 1987)	The Act provides for the establishment, maintenance, employment, co-ordination and standardisation of fire brigade services. In terms of the FBSA, local authorities are allowed to establish and maintain a fire brigade service for the following purpose: <ul style="list-style-type: none"> <li>• Preventing the outbreak or spread of a fire;</li> <li>• Fighting or extinguishing a fire;</li> <li>• The protection of life or property against a fire or other threatening danger;</li> <li>• The rescue of life or property from a fire or other danger;</li> <li>• Subject to the provisions of the Health Act, 1977 (Act 63 of 1977), the rendering of an ambulance service as an integral part of the fire brigade service; or</li> <li>• The performance of any other function connected with any of the matters referred to in paragraphs (a) to (e).</li> </ul>
Eastern Cape Traditional Leadership and Governance Act, 2017 (Act-1 of 2017)	To provide for the recognition of traditional communities, to provide for the establishment and recognition of principal traditional councils, to provide for the establishment and recognition of traditional councils, to provide for the recognition of traditional leaders, to provide for the functions of traditional leaders, to provide for the removal of traditional leaders from office, to provide for the recognition of regents, to provide for establishment of houses of traditional leaders.
Eastern Cape Customary Male Initiation Practice Act, 2016 (Act 5 of 2016)	To regulate the practice of customary male initiation in the province, to provide or the co-ordination structures and key role-players of customary male initiation monitoring programme.
The Traditional and Khoi-San Leadership Act, 2019 (Act 3 of 2019)	To provide for the recognition of Traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition; to provide for the functions and roles of traditional and Khoi-San Leaders; to provide for recognition, establishment, functions, roles and administration of kingship of queenship councils, principal TCs, TCs, Khoi-San councils and traditional sub-councils. To provide for the establishment of Traditional Leadership Institutions.
Statistics Act, 1999 (Act 6 of 1999)	The Statistics Act provides the basis for the planning, production, analysis, documentation, storage, dissemination, and use of official and other statistics. The purpose of these statistics is to help organs of state, businesses, other organisations and the public with planning, decision-making and monitoring or assessing policies.
Public Service Act, 1994 (Act 103 of 1994) (as amended by the Public Service Amendment Act 30 of 2007)	The Public Service Act (PSA) forms the basis of national and provincial planning and reporting and promotes integrated planning. Chapter II (3)(1) of the PSA states that the Minister of Public Service and Administration is responsible for establishing the norms and standards relating to transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public.
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (PEPUDA or the Equality Act) (Act 4 of 2000)	The purpose of the Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA) is to give effect to the letter and the spirit of the Constitution and, in particular, to promote equality, non-racialism and non-sexism; prevent unfair discrimination; and protect human dignity as contemplated in Sections 9 and 10 of the Constitution.
Broad-Based Black Economic Empowerment Act 53 of 2003 (BBBEE) (as amended by Broad-Based Black Economic Empowerment Amendment Act 46 of 2013)	To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; to establish the Black Economic Empowerment Advisory Council; and to provide for matters connected therewith.

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<b>LEGISLATION</b>	<b>DESCRIPTION</b>
Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)	Act provides for: <ul style="list-style-type: none"> <li>the establishment of municipalities, in accordance with the requirements relating to categories and types of municipalities;</li> <li>the criteria for determining the category of municipality to be established in an area;</li> <li>an appropriate division of functions and powers between categories of municipality;</li> <li>the regulation of the internal systems, structures and office-bearers of municipalities; and appropriate electoral systems.</li> </ul>
Eastern Cape Repeal of Local Government Laws (Act 1 of 2020)	The Act was passed to provide for the repeal of obsolete and old order Spatial Planning and Land Use Management and other local government laws assigned to the Department of Cooperative Governance and Traditional Affairs in the Province of the Eastern Cape. The latest development will ensure that SPLUMA becomes the main legislation on spatial planning and land use related matters. The provincial government's role in planning is now limited to supervisory and monitoring; implementation is the responsibility of local government.
Customary Male Initiation Act, 2021 (Act 2 of 2021)	The President of the Republic of South Africa has determined that the Customary Male Initiation Act 2 of 2021 ("the Act") shall come into operation on 1 September 2021. The Act provides for, among others: the effective regulation of customary initiation practices; the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions; the responsibilities, roles and functions of the various role-players involved in initiation practices; the effective regulation of initiation schools; and the monitoring of the implementation of this Act. The penalties imposed by the Act for contravening various provisions as specified therein include a fine and/or imprisonment not exceeding 1 year, 3 years, 5 years, 10 years, or 15 years, as the case may be. The Act further acknowledges Provincial Peculiarities and empowers provinces to have provincial legislation, for example, which may determine a higher minimum age of circumcision than the one prescribed by this Act.
Local Government: Municipal Staff Regulations, 2021	The Local Government: Municipal Staff Regulations ("Regulations") apply to all municipalities and its staff members and must be read in conjunction with the Guidelines published in terms of section 72 of the Local Government: Municipal Systems Act 32 of 2000. The Regulations outline, among others: staff establishment, job description and job evaluation; recruitment, selection and appointment of staff; performance management and development system; skills development; dispute resolution; disciplinary code and procedures; and remuneration related matters. Chapter 2 of the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers published by Government Notice No. 21 of 17 January 2014 are hereby repealed. The Regulations shall come into effect on 1 July 2022.
Local Government: Municipal Structures Amendment Act, 2021 (Act 3 of 2021)	Local Government: Municipal Structures Amendment Act 3 of 2021 ("Amendment Act"), save for section 30, shall come into operation on 1 November 2021. The Amendment Act amends the Local Government: Municipal Structures Act 117 of 1998 ("Principal Act") so as to, among others: remove all references to district management areas; remove all references to plenary executive systems as a type of municipality; provide a minimum of 10 councillors per municipality; amend the deviation threshold; require the municipal manager to inform the MEC for local government in the province in addition to the Electoral Commission of ward vacancies; to clarify the supplementation of party lists for district municipalities; provide for whips of municipal councils; and to provide for a Code of Conduct for Councillors.
Local Government: Municipal Systems Amendment Act, 2022 (Act 3 of 2022)	The President has assented to the Local Government: Municipal Systems Amendment Act 3 of 2022 ("Amendment Act") which amends the Local Government: Municipal Systems Act 32 of 2000 to, among others: provide for procedures and competency criteria for the appointment of municipal managers and managers directly accountable to municipal managers; bar municipal managers and managers directly accountable to municipal managers from holding political office in political parties; regulate the employment of municipal employees who have been dismissed; and to make a consequential amendment to the Local Government: Municipal Structures Act, 1998, by deleting the provision dealing with the appointment of municipal managers. The Amendment Act repeals the Local Government: Municipal Systems Amendment Act 7 of 2011, in its entirety, as well as section 82 of the Local Government: Municipal Structures Act 117 of 1998. The Amendment Act shall come into operation on a date fixed by the President by proclamation in the Gazette.
Traditional Affairs General Amendment Bill	The Traditional Affairs General Amendment Bill proposes certain technical amendments to section 81 of the Local Government: Municipal Structures Act 117 of 1998 ("Structures Act") and section 16 of the Traditional and Khoi-San Leadership Act 3 of 2019 ("TKLA"). The proposed amendments include correcting the outdated reference made to the Code of Conduct in section 81 of the Structures Act and clarifying which

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LEGISLATION	DESCRIPTION
	forum has to be consulted by the different leaders when selecting the 60% component of a kingship/queenship council, principal traditional council and traditional council in section 16(3)(a) of the TKLA.
National Council and Gender Based Violence and Femicide Act, 2024 (Act 9 of 2024)	The President, on the 27 May 2024, signed into law, the National Council and Gender Based Violence and Femicide Act. The commencement date of the Act is yet to be proclaimed. The summary of purpose of the Act is as follows: To establish the National Council on Gender-Based Violence and Femicide; to provide for the objectives and functions of the Council; to appoint the Board of the Council; to provide for the appointment of members of the Board; to provide for the term of office of members of the Board; to provide for the termination of membership of the Board; to provide for meetings of the Board; to provide for the establishment of committees of the Board; to provide for the appointment of the Chief Executive Officer and the Secretariat Unit of the Council; to provide for the establishment of norms and standards for the provincial and local working groups; to provide for the making of regulations; and to provide for matters connected therewith.
Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) Code of Conduct for Councilors Regulations.	Minister of Cooperative Governance and Traditional Affairs, after consultation with the members of Executive Council's responsible for local government in the provinces, and organised local government representing local government nationally, under section 92 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), as amended, has published the draft Regulations in the Schedule, for public comments. The draft Regulations are aimed at facilitating the application of Schedule 7 of the Structures Act which provides the Code of Conduct for Councillors.
Amendment to Public Service Regulations, 2016	Public Service Regulations of 2016 have been amended. The amendments were introduced to: address challenges with interpretation and application to regulate lifestyle audits; clarify the processes for the abolition of government components and specialised service delivery units; provide for the setting of higher salaries; create limitations on overtime worked; manage transfers of employees; provide for reasonable accommodation for persons living with disabilities; manage the extension of the term of a head of department; establish the Government Information Technology Council and its Officers; regulate the appointment of employees additional to the establishment; and provide for periods of prohibition on the re-employment of former employees dismissed for misconduct.
Public Service Commission Bill, 2024	The Bill seeks to, among others: regulate the functioning of the Public Service Commission ("PSC") in accordance with the provisions of Section 196 of the Constitution; enable the PSC to operate as an independent and impartial constitutional body with its own Secretariat with employees to support the PSC mandate administratively and technically; improve the efficiency and impact of the PSC within the public service and public administration, as part of building a capable, ethical and developmental state; extend/implement the application of the PSC mandate to municipalities and public entities; repeal the Public Service Commission Act No. 46 of 1997 and amend the Public Service Act 1994, Independent Commission for the Remuneration of Public Office-bearers Act 1997, Public Finance Management Act 1999, and the Local Government Municipal Systems Act 2000.
Public Procurement Act 28 of 2024	The Public Procurement Bill became an Act following the assentation by the President on the 28 July 2024. The Public Procurement Act aims to regulate public procurement and to prescribe a framework within which preferential procurement must be implemented. The Bill provides for a single regulatory framework for public procurement and provides for, among others: the establishment of a Public Procurement Office within the National Treasury and its functions; measures to enhance the integrity of the procurement process through access to procurement information and other transparency measures; a preferential procurement framework; general procurement requirements; different regulations for different types of procurement and categories of procuring institutions; the use of information and communications technology in procurement; the establishment of a Public Procurement Tribunal; and the repeal and amendment of certain laws.
Notice in terms of the Traditional and Khoi-San Leadership Act 3 of 2019	In terms of the Traditional and Khoi-San Leadership Act 3 of 2019, the Minister for Cooperative Governance and Traditional Affairs has extended the period for Khoi-San communities and leaders to lodge applications for recognition. The applications must be lodged with the Commission on Khoi-San Matters. The date by which to lodge applications for recognition has been extended to 29 May 2025.
Amendments to Protected Disclosure Practical Guidelines for Employees	The Practical Guidelines for Employees published in GN 702 of 31 August 2011, in terms of the Act, have been amended by the Minister of Justice and Constitutional Development ("Guidelines"). Paragraph 3 of the Guidelines has been amended to denote that employees are allowed to make protected disclosures to an increased number of public bodies, namely the following: Public Protector; South African Human Rights Commission; Commission for Gender Equality; Commission for the Promotion and Protection of the

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LEGISLATION	DESCRIPTION
	Rights of Cultural, Religious and Linguistic Communities; Public Service Commission; or the Auditor-General (AG). The requirements to make a protected disclosure to one of these public bodies have been amended to state that the disclosure must be made in good faith, the employee must reasonably believe that the disclosure relates to matters usually dealt with by the public body they are making the disclosure to and the information and allegations in the disclosure are substantially true. Part III of the Guidelines has been substituted by that contained in the Schedule of the Notice, and it relates to the contact details of the various public bodies. Part IV of the Guidelines has been deleted.
Guideline on Integration of Disaster Risk Reduction into Municipal Integrated Development Plans	The Department of Cooperative Governance has, in terms of section 12(1)(a), read with section 22(a), of the Disaster Management Act 57 of 2002, published the Guideline on Integration of Disaster Risk Reduction into Municipal Integrated Development Plans ("Guideline"). The purpose of the Guideline is to guide municipalities in the integration of disaster risk reduction (DRR) into municipal Integrated Development Plans (IDPs). The Guideline outlines provisions relating to, among others: the scope of the Guideline; how the Guideline must be used; integration stages; and recommendations. [Kindly note that although the notice is dated 16 February 2024, Government Printing Works only published it on their website on 19 February 2024.]
The Municipal Fiscal Powers and Functions Amendment Act 4 of 2024	The President, on the 11 <sup>th</sup> of June 2024, has signed into law, the Municipal Fiscal Powers and Functions Amendment Act 4 of 2024. The commencement date of the Act is yet to be proclaimed. The amendments were introduced for the following reasons: To regulate the power of municipalities to levy development charges; to set out the permissible uses of income from development charges; to provide for the basis of calculation of development charges; to provide for municipal development charges policies; to provide for community participation and making of by-laws in order to give effect to policy on development charges; to provide for engineering services agreements; to provide for the installation of external engineering services by applicants instead of payment of development charges; to provide for the consequences of non-provision of infrastructure by a municipality; to provide for rebate and exemption on the payment of development charges; to provide for dispute resolution, delegations and financial misconduct and transitional provisions relating to development charges; to empower the Minister to make regulations for the effective implementation of matters relating to development charges.
Climate Change Act 22 of 2024	The President, on the 18 <sup>th</sup> of July 2024, has signed into law, the Climate Change Act 22 of 2024. The commencement date of the Act is yet to be proclaimed. The purpose of the Act is to enable the development of an effective climate change response and a long-term, just transition to a low-carbon and climate-resilient economy and society for South Africa in the context of sustainable development; and to provide for matters connected therewith.
Skills Development Act, 97 of 1998	The Skills Development Act, 97 of 1998 is to develop and improve the skills of the South African workforce. The Act provides an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce. It also aims to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995. The Act provides for learnerships that lead to recognised occupational qualifications, and for the financing of skills development by means of a levy-grant scheme and a National Skills Fund. It also provides for and regulates employment services.
Employment Equity Act, 55 of 1998	The Employment Equity Act 55 of 1998 aims to promote the right to equality and ensure that all employees receive equal opportunities and fair treatment from their employers. It seeks to eliminate unfair discrimination and create a more equitable workplace.
Domestic Violence Act, 1998 (Act 116 of 1998)	The Domestic Violence Act 116 of 1998 deals with domestic violence and provides protection orders for victims of abuse. The law aims to stop domestic violence and ensure that the relevant organs of state have full effect on the provisions of the Act. The law replaced the previous Prevention of Family Violence Act 133 of 1993.
Children's Act, 2005 (Act 38 of 2005)	The Children's Act 38 of 2005 aims to protect children's rights and ensure their well-being. Its key objectives include: <ul style="list-style-type: none"> <li>• Giving effect to children's rights as outlined in the Constitution.</li> <li>• Setting principles for the care and protection of children.</li> <li>• Defining parental responsibilities and rights.</li> <li>• Establishing children's courts and procedures for adoption, including inter-country adoption.</li> </ul> <p>This legislation is crucial for promoting the welfare of children and ensuring they receive appropriate care and protection.</p>

**Constitution Chapter 7: Local Government**

- Powers and functions of municipalities

**Section 156.**

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

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

**Table 2: Schedules 4 B and 5 B**

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

It is expected that municipalities deliver on their functions as determined by the Constitution in terms of Schedule 4 & 5 B and are able to sustain their ability to deliver through the introduction proper standard operating procedures, clear systems descriptions, financial sustainability and planned maintenance for the overall municipal infrastructure. Municipalities must build internal capacity both strategic and technical to be able to spend all government grants which are allocated to resolve infrastructure backlogs and maintenance of existing infrastructure. The governance of municipalities must improve and be able to account for resources expended in the process of service delivery since municipalities are expected to function within a legislated environment. Good governance must be part of the daily

preoccupations of both the political and administrative leadership of municipalities. Municipalities will only deliver services if they have financial capacity to do so and therefore municipalities are expected to build their financial sustainability mechanisms by presenting funded budgets whilst they also build reserves which will enhance their liquidity.

## 2. INSTITUTIONAL POLICIES AND STRATEGIES

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

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

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

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

- An effective municipal Performance Management System (PMS) implementation.
  - Implementation of a province-wide Local Government Dashboard to monitor and evaluate project implementation.
  - The completion of the transformation process of Traditional Councils.
  - Strategy on support of municipalities and traditional leadership institutions to demonstrate good governance and implementing the developmental objectives to improve the socio-economic conditions of the Eastern Cape citizenry.
  - Traditional and Khoi-San Leadership Act 3 of 2019, (TKLA) and Regulations in terms of Traditional and Khoi-San Leadership Act, implementation.
  - Mainstreaming gender, women, youth and people with disabilities strategies in the Department, Municipalities and Traditional Leadership Institutions.
  - Implement an effective municipal communication management strategy.
  - Develop an integrated system for Information Management systems.
- **Service Delivery**  
Assist municipalities to implement:
    - Sanitation/Sewer management.
    - Water Access and Treatment management.
    - Refuse Removal services.
    - Buy back – of refuse so as to promote clean cities and towns.
    - Sidewalks and Cemeteries cleaning services.
    - Roads and Storm Water Drains maintenance and repairs.
    - Provisioning of Electricity and Streetlights.
    - Municipal Health Services provisioning.
    - Land Use management.
    - The Local Economic Development Strategy to create conducive environment for investment, to secure job creation, equality and affluence in the province.
    - Speed-up the development of the Integrated SMART City concept/ strategy linked to the small-town revitalisation programme.
    - A strategy to support municipalities to implement their Spatial Development Framework.
    - Develop innovative ways to construct and renovate of Traditional Councils.
    - A strategy to assist with the implementation of the integrated human settlements policy in a sustainable way over the long-term.
    - The Risk-adjusted Strategy (RAS) to support municipalities in planning, budgeting and integration of intergovernmental infrastructure project pipelines and management of Infrastructure Spending.
    - Disaster Management, Environment and Climate Change strategies.
    - Procure disaster and emergency equipment, technical tools and systems.

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

### 3. UPDATES TO RELEVANT COURT RULINGS

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

**Table 3: Relevant Court Rulings**

No.	Court Case	Court Rulings	Does the Court Ruling have a Significant, or Ongoing Impact on Operations or Service Delivery Obligations?	Departmental Implementation Plan with clear directives
3.1	Mogale and Others v Speaker of the National Assembly and Others [2023] ZACC 14	<ul style="list-style-type: none"> <li>This case concerned an application by a combination of rural communities, activists, and land rights organisations to the Constitutional Court for an order declaring Parliament, the NCOP and the provincial legislatures to have failed to fulfil their constitutional obligations to facilitate reasonable public involvement in the passing of the Traditional &amp; Khoi-San Leadership Act 3 of 2019.</li> <li>The court held that the Act has immense significance impacting millions of South Africans as it aims to regulate one of the most controversial, complex areas of South African society, namely, traditional communities, traditional leadership, and communal land, against the background of centuries of colonial and oppressive regulation, which requires sensitivity to the experiences and needs of traditional communities.</li> <li>The Court held that Parliament and the provincial legislatures failed to fulfil their constitutional obligation to reasonably facilitate public involvement in the legislative process leading to the enactment of the Act.</li> <li>The Court, therefore, declared the Act invalid in its entirety and gave Parliament 2 years to remedy the procedural flaws committed in the passing thereof.</li> </ul>	<ul style="list-style-type: none"> <li>The province is currently engaged in a process to amend the Eastern Cape Traditional and Khoisan Leadership Act, 2017 to align it with the now invalidated national Act. The invalidation of the national Act and subjecting it to a “new” legislative process may lead to the new enactment being substantively different to the current Act. It was therefore advised that the province must halt the amendment of the Provincial Act.</li> <li>Communities must be trained or workshopped beforehand on the policies, plans, laws, and decisions to be taken that affect them. Such policies, plans, laws, and decisions must be in the language accessible to communities.</li> <li>Communities to be consulted must be given enough time to study the policies, plans, laws and decisions and formulate their positions to be able to influence the direction of such plans, policies and laws. Officials should furthermore keep an open mind to persuasion and must not have pre-determined positions.</li> </ul>	<ul style="list-style-type: none"> <li>The Department’s implementation plan will be integrated into the Provincial Implementation Plan as per the expectations from the Court Ruling.</li> </ul>
3.2	President of the Republic of South Africa v Sigcau and Others [2024] ZACC 21	<ul style="list-style-type: none"> <li>The matter relates to an appeal by the President of the Republic of South Africa against the judgment of the Supreme Court Appeal (“the SCA”) which was delivered on the 22 September 2022.</li> <li>The SCA reviewed and set aside the decision of the Commission on Traditional</li> </ul>	<ul style="list-style-type: none"> <li>The judgment brings closer an end of a dispute about AmaMpondo Kingship which has existed for 8 decades.</li> <li>The successor to late King has not been identified. A possibility exists that an acting King may be identified and</li> </ul>	<ul style="list-style-type: none"> <li>The Hon. MEC Mr. Z.A. Williams held engagement sessions with all family groups of the Kingship of aMaMpondo aseQaukeni as per the directive of the Premier with a view to identify the Acting</li> </ul>

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**ANNUAL PERFORMANCE PLAN - 2026 / 2027**

No.	Court Case	Court Rulings	Does the Court Ruling have a Significant, or Ongoing Impact on Operations or Service Delivery Obligations?	Departmental Implementation Plan with clear directives
		<p>Leadership and Disputes and Claims (“the Commission”) which led to the recognition of the late Zanozuko Tyelovuyo Sigcau as the King of AmaMpondo.</p> <ul style="list-style-type: none"> <li>• The SCA had attacked the process followed by the Commission as fatally flawed in that the Commission ignored relevant considerations and used genealogy as the only determinative factor. It was alleged that the Commission ignored relevant evidence on how amaMpondo had chosen their leaders in the past. In particular, it was alleged that, the Commission ignored the fact that amaMpondo customary law incorporated indigenous political processes where the community participated in choosing between eligible candidates, based on both the strength of their familial claim and their ability to lead.</li> <li>• The Constitutional Court held that the Commission dealt with the living customs of amaMpondo at length and did not solely resolve the dispute by following the genealogical system.</li> <li>• The function of the Commission was to deal with disputes over kingships that arose because of the distortions of customary law in the apartheid and colonial periods and not on the present or the “prospective” provisions of the Act.</li> <li>• The Commission went on to set the contextual scene at that time, outlining how the Native Administration Act and colonial Government sought to frustrate the amaMpondo people and impose traditional leaders who were more pliant and willing to fall in line with the Government’s objectives. The history of this matter dates back to the time when the colonial government, imposed Botha Sigcau as the Paramount Chief and not the</li> </ul>	<p>recognised pending identification of the new King.</p> <ul style="list-style-type: none"> <li>• The MEC is expected to assist the Premier in the process of recognition of the Acting King.</li> <li>• The MEC is also expected to assist the Premier when he is consulted by the President before the new King is recognised.</li> <li>• The judgment has also clarified issues of succession where a King dies without leaving a male issue.</li> <li>• Resolution of traditional leadership succession disputes must be resolved in terms of customary law, anything falling short of this will result in perpetual polarization of the traditional community.</li> </ul>	<p>King prior the Constitutional Court Judgement delivered in 2024.</p> <ul style="list-style-type: none"> <li>• Upon delivering of judgment by Constitutional Court, MEC held another engagement session with all family groups of aMaMpondo Kingship to explain the judgement and its implications. where the judgement was welcomed and a commitment to adhere to the order was made.</li> <li>• Subsequent to that the Royal Family in the House of the late King Zanozuko Sigcau has since submitted a name of the successor and the name of the person to act for the successor to National COGTA.</li> <li>• Acting capacity is the competency of the Office of the Premier however the Department will continue providing the necessary support, (Genealogy research report with clear succession plans).</li> </ul>

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
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No.	Court Case	Court Rulings	Does the Court Ruling have a Significant, or Ongoing Impact on Operations or Service Delivery Obligations?	Departmental Implementation Plan with clear directives
		<p>King of amaMpondo after the death of Ikumkani Mandlonke.</p> <ul style="list-style-type: none"> <li>The Constitutional Court held that SCA did not acknowledge that the Commission was an expert body in its own right like another administrative body. It overlooked the fact that the Commission comprehensively engaged in the collection and evaluation of evidence from various sources and conducted its own research.</li> <li>The Court concurred with the Commission's findings that the rightful successor to iKumkani Mandlonke was never determined customarily and that the dispute regarding Kingship in terms of customary law was not resolved.</li> <li>Contrary to the finding of the SCA, the Constitutional Court, found that the Commission considered the popularity factor.</li> <li>It further confirmed that the voting of the was as a result of intervention by Transkei homeland government and not the living custom of amaMpondo.</li> <li>The Constitutional Court further confirmed the finding of the Commission, that where iKumkani dies without living a male issue, the successor is identified from sons of amaQadi to Great House and that iQadi was given preference over the Right-Hand House.</li> </ul>		
3.3	Govan Mbeki Local Municipality v Glencore Operations South Africa (Pty) Ltd and others and a related matter 2025 (2) BCLR 111 (CC)	<ul style="list-style-type: none"> <li>Constitutional invalidity was confirmed in respect of municipal planning bylaws containing provisions purporting to effect transfer embargoes such that the Registrar of Deeds was precluded from registering transfer unless the municipality had certified compliance with spatial planning, land-use management and building regulation conditions or approval.</li> </ul>	<ul style="list-style-type: none"> <li>Municipalities must ensure that municipal planning by-laws promulgated do not have an effect to restrain transfer of property and this is beyond the local government legislative competence.</li> </ul>	<ul style="list-style-type: none"> <li>Spatial Development Monitoring Framework to integrate municipal planning by-laws on property transfers.</li> </ul>

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**ANNUAL PERFORMANCE PLAN - 2026 / 2027**

No.	Court Case	Court Rulings	Does the Court Ruling have a Significant, or Ongoing Impact on Operations or Service Delivery Obligations?	Departmental Implementation Plan with clear directives
		<ul style="list-style-type: none"> <li>It was held that by regulating the transfer of property, the impugned provisions constituted an arbitrary deprivation of property, which falls outside the scope of powers assigned to local government under section 156 read with Part B of schedule 4 of the Constitution, and is in conflict with the provisions of section 118 of the Local Government: Municipal Systems Act 32 of 2000 (the "Systems Act") which provides for a restraint on transfer of property unless certain matters are certified by a municipality. The bylaws were inconsistent with the constitutional principle of legality.</li> </ul>		
3.4	City of Cape Town v Independent Outdoor Media (Pty) Limited and others (Out of Home Media South Africa NPC as amicus curiae) 2024 (4) BCLR 483 (CC)	<ul style="list-style-type: none"> <li>The Constitutional Court confirmed constitutional invalidity of section 29(8) of the National Building Regulations and Building Standards Act 103 of 1977</li> <li>It was held that, although Parliament may legislate on "building regulations" because it is a Schedule 4 functional area, these powers are limited in nature and cannot be interpreted as concurrent with municipal legislative powers.</li> <li>The national government may only regulate a municipality's executive authority, not its legislative authority. It held that the national government's powers were limited, in relation to municipalities, to a "monitoring, supervising and support function".</li> <li>Minister into the legislative process but also gave the Minister authority over the minutiae of local government competencies. That went beyond a "broad managing or controlling rather than direct authorisation function". Accordingly, section 29(8) was unconstitutional. It encroached on the sacrosanct functional areas in Schedule 5 Part B of the Constitution, which were the preserve of a</li> </ul>	<ul style="list-style-type: none"> <li>National and provincial government may only regulate executive authority and not legislative powers.</li> </ul>	<ul style="list-style-type: none"> <li>To be outlined in the framework for development of by-laws</li> </ul>

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**ANNUAL PERFORMANCE PLAN - 2026 / 2027**

No.	Court Case	Court Rulings	Does the Court Ruling have a Significant, or Ongoing Impact on Operations or Service Delivery Obligations?	Departmental Implementation Plan with clear directives
3.5	Drakenstein Municipality / Minister of Cooperative Governance and Traditional Affairs & 2 Others (Case No.: 10595/22)	<p>municipal council insofar as those functional areas related to the erection of a building.</p> <ul style="list-style-type: none"> <li>The applicant sought relief for an order that Regulation 41 promulgated in Government Gazette number 37245 on 17 January 2014 (“the impugned regulation”) is declared unlawful, invalid and set aside and that consequent to the aforementioned relief, the Minister of CoGTA’s waiver decision regarding Johan Henricus Leibbrandt’s retirement age pursuant to the impugned regulation, and dated 28 February 2022, is reviewed and set aside. In the alternative, the applicant wanted the Minister of CoGTA’s decision reviewed and set aside. in the further alternative, the impugned regulation is declared unconstitutional and invalid and set aside in that it breaches sections 9, 10 or 22, read with section 172 of the Constitution. Furthermore, insofar as may be necessary, it is declared that the Minister of CoGTA may only issue guidelines pursuant to sections 72 and/or 120 of the Systems Act in respect of retirement age of municipal managers. Applicant had an interim interlocutory relief where it sought relief that insofar as may be necessary, that pending the final determination of the relief set out in the main application, an interim interlocutory relief be granted that the Minister is interdicted from giving effect to the decision referred to waiver Johan Henricus Leibbrandt’s retirement age, that he shall continue to serve as the lawfully-appointed municipal manager, and on the same terms and conditions as those on</li> </ul>	<ul style="list-style-type: none"> <li>Municipalities must implement the new Regulations, 2021</li> </ul>	<ul style="list-style-type: none"> <li>There is a KPI in the APP ensuring that municipalities must adhere to the new Regulations, 2021</li> </ul>

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**ANNUAL PERFORMANCE PLAN - 2026 / 2027**

No.	Court Case	Court Rulings	Does the Court Ruling have a Significant, or Ongoing Impact on Operations or Service Delivery Obligations?	Departmental Implementation Plan with clear directives
		<p>which he is currently employed.</p> <ul style="list-style-type: none"> <li>On 22 August 2024, the court ordered that pending the outcome of the 2026 municipal election results in the applicant municipality, the Minister of CoGTA shall not implement the waiver decision dated 28 February 2022 regarding Johan Henricus Leibbrandt's retirement age and that Johan Henricus Leibbrandt shall continue to serve as the applicant's municipal manager, on the same terms and conditions as is currently the position. Each party was ordered to pay its own costs.</li> </ul>		
3.6	The President of the Republic of South Africa and Others v Prince Mbonisi and Others (147/2024; 148/2024; 217/2024 and 250/2024) [2025] ZASCA 143 (06 October 2025)	<ul style="list-style-type: none"> <li>The Constitutional Court interpreted provisions of section 8(4). The provision requires the President or Premier, to refer a matter to an investigative committee where there is evidence or an allegation that the identification of a person as a king ... was not done in terms of customary law and customs.</li> <li>The Court held as follows:</li> <li>Making an assertion is not sufficient to justify referral to an investigative committee.</li> <li>An allegation which would trigger a referral to an investigative committee must contain facts necessary to sustain the conclusion that customary law was not followed in the identification.</li> </ul>	<ul style="list-style-type: none"> <li>The department may be requested by the Premier to advise when there are disputes on succession in traditional leadership.</li> <li>In providing advice it must be able to determine if the allegation is not merely an assertion that is not sufficient referral to an investigative committee.</li> </ul>	-



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

# PART B

## OUR STRATEGIC FOCUS



SERVING OUR COMMUNITIES BETTER



## PART B: OUR STRATEGIC FOCUS

### 1. VISION

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

### 2. MISSION

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

### 3. VALUES

**Table 4: Below are the Department's Values**

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

### 4. PROGRAMMES AND SUB-PROGRAMMES

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

**Table 5: National Treasury - Budget Programme Structure**

PROGRAMMES		SUB-PROGRAMMES	
1.	<b>Administration</b>	1.1	Office of the MEC
		1.2	Corporate Services
2.	<b>Local Governance</b>	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.	<b>Development and Planning</b>	3.1	Spatial Planning
		3.2	Land Use Management
		3.3	Local Economic Development
		3.4	Municipal Infrastructure
		3.5	Disaster Management
4.	<b>Traditional Institutional Management</b>	4.1	Traditional Institutional Administration
		4.2	Traditional Resource Administration
		4.3	Rural Development Facilitation
5.	<b>Provincial House of Traditional and Khoi-San Leaders</b>	5.1	Provincial House of Traditional Leaders Administration
		5.2	Provincial House Operations and Secretariat Services

## 5. UPDATED SITUATIONAL ANALYSIS

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

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

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



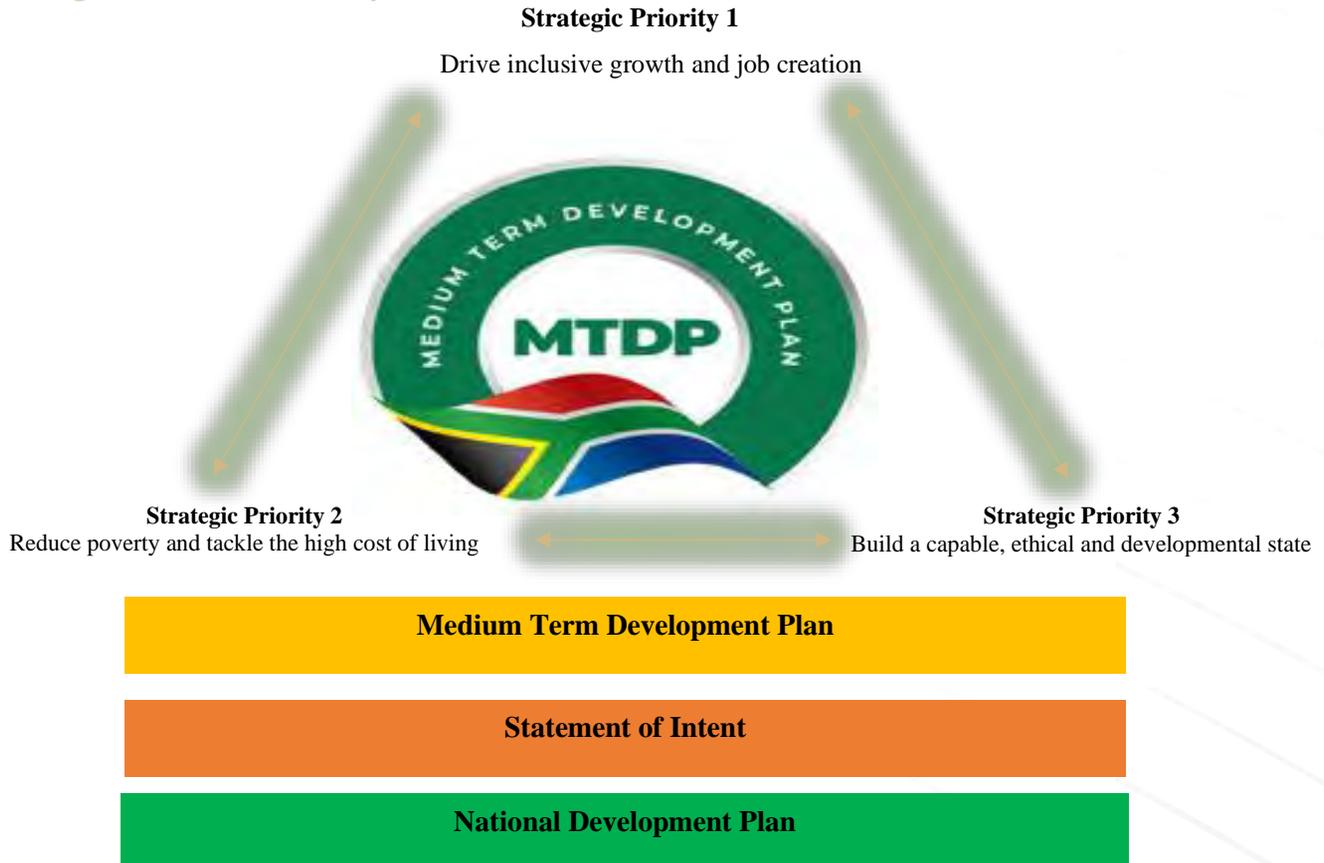
Source: ECCOGTA, 2026

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

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

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

**Figure 2: MTDP Priority Areas**



### Strategic Priority 1: Inclusive Growth and Job Creation

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

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

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

### The outcomes sought are:

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

## Strategic Priority 3: Seeks to build a capable, ethical, and developmental state. The 7<sup>th</sup> Administration will work towards the following outcomes:

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

## 5.2. NATIONAL OVERVIEW

As per the DPME Circular 1 of 2025, Preparations for the Development of 2026/27 Annual Performance Plans of National and Provincial Institutions, Provincial institutions must consider the following key factors during development of the 2026/27 APPs:

- The Medium-Term Development Plan (MTDP) 2024-2029 (which includes the supporting Results Frameworks);
- Priorities relating to women, youth and persons with disabilities;
- Provincial priorities outlined in the medium and long-term plans of provinces;
- Delivery priorities adopted by Provincial Executive Councils;
- Commitments which will be outlined in the 2026 State of the Province Address (SOPA);
- Initiatives which contribute to the expansion of employment particularly youth employment;
- Audited performance based on the 2024/25 Annual Report;
- Implementation of initiatives outlined in the Just Transition Framework for South Africa;
- Infrastructure planning initiatives and projects outlined in the National Infrastructure Plan 2050;
- Initiatives which contribute to Spatial Transformation as guided by the Provincial Spatial Development Framework (PSDF) and Regional Spatial Development Frameworks (RSDF);
- Institutions contributing the District Development Model One Plans; ensure that planned catalytic interventions are geo-spatially referenced as per the Geo-Spatial Referencing Guidelines issued by DPME;
- Science Technology and Innovation (STI) priorities outlined in the Department of Science and Innovation's Decadal Plan for the period 2022 to 2032; where applicable;
- Digitalisation considerations according to Regulation 25(1)(e) of the Public Service Regulations, 2016, and the Department of Public Service and Administration's (DPSA) Corporate Governance of ICT Policy Framework Directive;
- Provincial departments within sectors with concurrent functions that are standardized for 2026/27, must ensure inclusion of agreed standardized outputs and indicators in their plans;
- Provincial departments within sectors with concurrent functions that are not standardized for 2026/27 must ensure MTDP intervention indicators for their sectors are included in their plans.

**The Provincial process is coordinated through the Office of the Premier with the minimum Programme of Priorities 2026/27 which are the following:**

- The 2024-2029 Medium Term Development Plan, sets out priorities of the current national administration, including priorities relating to women, youth and persons with disabilities.
- Recent progress reports, including recommendations, on the implementation of the 2025/26 PoA.
- Provincial medium and long-term development plans and spatial development plans.
- Delivery priorities adopted by Provincial Executive Councils and relevant priorities of the Makgotla.
- Commitments outlined in the State of the Province Address (SOPA).
- Initiatives which contribute to spatial transformation as guided by the National Spatial Development Framework (NSDF), approved by cabinet in 2022.
- Disaster Risk Reduction and obligations relating to the development of Disaster Management Plans
- The Climate Change Act and relevant sector plans.

**Table 7: National and Provincial Policy Alignment**

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

Source: EC Office of the Premier, 2024

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

The National Development Plan (NDP 2030) seeks to eradicate poverty and reduce inequality in South Africa by 2030. The government continues to make progress towards implementing the National Development Plan goals. Although efforts have been made to implement the NDP goals, a great deal remains to be done. The spheres of government, particularly the local government, face several challenges that threaten to undermine efforts to fully implement the NDP goals. The challenges facing the local government include, amongst others, poor financial management, corruption, poor capacity, weak administrative systems, and undue political interference in technical and

administrative decision-making. A developmental state needs to be capable. This requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and the consistent and fair application of rules. The following interventions are recommended in the NDP:

- Relations between national, provincial, and local government should be improved through a more proactive approach to managing the intergovernmental system.
- Provinces should focus on their core functions and develop their capacity to support and oversee local government.
- Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.
- Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities.
- Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity.
- Introduce a graduate recruitment programme and a local government skills development strategy to attract high-quality candidates.
- Develop long-term skills development strategies for senior managers, technical professionals, and local government staff.

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

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

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

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

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

- Ensure that local governments properly implement the indigent policy so that the old, the infirm and the poor are able to get assistance with the payment of basic services.

Whilst **Strategic Priority 1: Inclusive Growth and Job Creations direct the sector, through the Community Work Programme (CWP)** to:

- Continue to implement and optimize public employment programmes (including the Presidential Employment Stimulus, the National Youth Service, Expanded Public Works) and prioritize work experience for young people.

### 5.3. PROVINCIAL OVERVIEW

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

#### Provincial Development Plan (PDP) Vision 2030 Goals:

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

#### Provincial Nine (09) Integrated Programmes:

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

The Department will mostly contribute to the achievement of the MTDP 2024/29, Priority 1: Drive Inclusive Growth and Job Creation; Priority 2: Reduce Poverty and Tackle High Cost of Living; Priority 3: Build a Capable, Ethical and Developmental State and the PDP 2030 Goals: 1, 2, 4 and 6 responding to the mandate of the Sector which is to monitor and support municipalities and institutions of traditional leadership in the province in managing their own affairs, exercising their powers and performing their functions. The Department will implement some of the National Customized Key Performance Indicators (KPIs) for the financial year 2026/27 and the Sector will review the KPIs to be aligned to the MTDP 2024/29 for the financial years 2026/29.

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

#### Problem Statement

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

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

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

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

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

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

## 5.5. EMERGING TRENDS FROM COMMUNITY ENGAGEMENTS

**Table 8: Emerging Trends from Community Engagements**

Challenge	Cause
Poor accountability to communities	Widening gap between government and the citizens resulting in poor accountability for the electorate.
Youth unemployment and job creation	No concerted effort towards youth unemployment and job creation.
Lack of access to clean water and persistent sewer spillages	Legacy of amalgamated local municipalities whose funding model did not accommodate expanded scope of responsibility and population making municipalities unable to repair decaying infrastructure and servicing its debts.
Slow response to housing provisioning	Housing provision for young people and omitting the older persons and persons with disabilities.
State of rural roads and potholes	Province is largely dependent on conditional grants to fund road network improvements
Stagnant economy	<ul style="list-style-type: none"> <li>Economic development is in favour of historical economic centres.</li> <li>Economic structure is consumer-oriented with minimal attempts to reindustrialize.</li> <li>Limitations to funding for SMMEs.</li> </ul>
Limited access to productive land	<ul style="list-style-type: none"> <li>Access to productive land remains a major hurdle for black farmers.</li> <li>The land tenure system has limited the potential of attracting investments.</li> </ul>

## High Level Economic Performance Trends

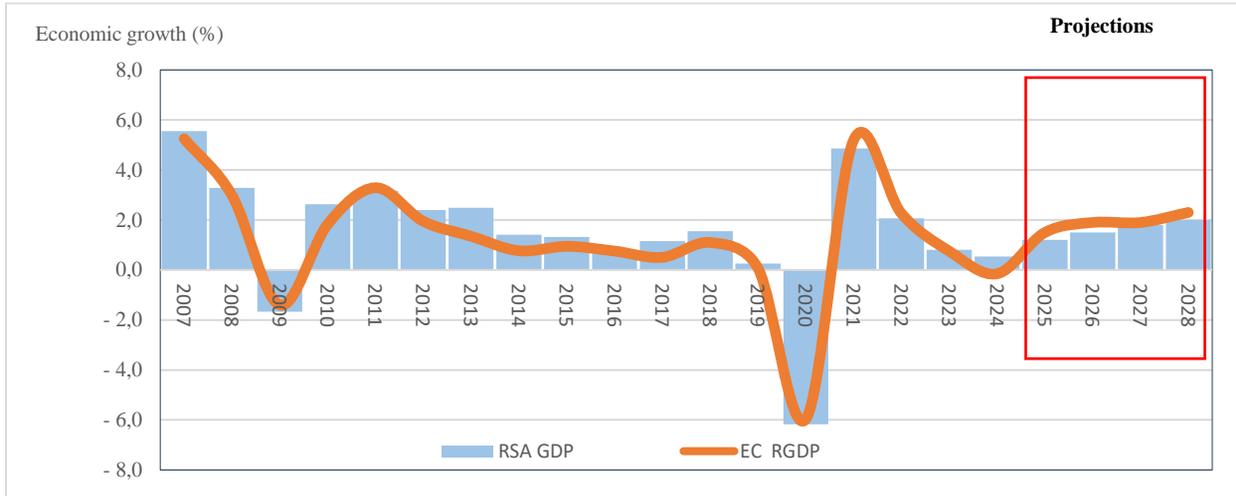
**Table 9: Macroeconomic Projections**

Calendar year	2023	2024	2025	2026	2027	2028
Percentage change	Actual		Estimate	Forecast		
Household consumption	0,2	1,0	2,6	1,6	2,0	2,2
Gross fixed-capital formation	3,0	-3,9	-1,0	2,6	3,2	3,9
<b>Real GDP growth</b>	<b>0,8</b>	<b>0,5</b>	<b>1,2</b>	<b>1,5</b>	<b>1,8</b>	<b>2,0</b>
<b>GDP at current prices (R billion)</b>	<b>7038</b>	<b>7 352,4</b>	<b>7 660,4</b>	<b>8 074,8</b>	<b>8 509,5</b>	<b>8 964,0</b>
CPI inflation	5,9	4,4	3,3	3,7	3,3	3,2
Current account balance (% of GDP)	-1,1	-0,7	-1,0	-1,8	-2,0	-2,0

Source: Reserve Bank and National Treasury

- Economic activity slowed down in 2023 and 2024 due to poor performance of the country's main ports facilities and freight rail lines.
- Slow growth continued into 2024 further compounded by declines in gross fixed investments, droughts and animal disease outbreaks affecting mainly agriculture.
- Domestic economic activity for 2025 is estimated to have recovered albeit at a moderate pace of 1.2%, compared to 0.5% in 2024 due to:
  - Weaker growth in the first half of 2025,
  - Subdued domestic exports due to global trade policy uncertainties and fragmentation and low business confidence weighing on fixed investment inflows.

Figure 3: Economic Growth



Between 2026 - 2028 SA real GDP growth forecasted to average 1.8 per cent annually, whilst for EC growth is projected at 2% per annum.

Table 10: Quarterly Sector / Industry Performance (Eastern Cape) - 2025

Annualised % Growth - EC Domestic product by industry at Constant 2015 Prices			
Industry	2025q1	2025q2	2025q3
Agriculture	18,1	2,0	0,6
Manufacturing	-2,0	1,5	0,5
Construction	-3,8	-0,4	-0,1
Wholesale & retail trade; hotels & restaurants	0,1	1,1	0,8
Transport and communication	2,4	0,1	0,6
Finance, real estate and business services	-0,2	0,4	-0,1
Community, social and other personal services	-0,2	0,7	0,7
GDPR at market prices	0,0	0,8	0,5

Source: EasyData Quantec 2025

For the province lower economic growth also persisted for most quarters of 2025 driven in part by consistent poor quarterly performances of construction, manufacturing, transport, and business services, whilst the performance of commercial agriculture remains erratic at best on account of robust exports for citrus, wool and pineapple with animal disease outbreaks raising biosecurity and market access risks.

The medium-term recovery will depend on accelerated and coordinated implementation of economic reforms supported by credible sector plans at all levels of government:

- **Operation Vulindlela** – focus on targeted public and private investments in ports operations, rail, water, digital infrastructure, strengthen and expand the electricity grid transmission network to include other sources of generation capacity.
- **Improving local government services** delivery and governance – support at all levels of government.
- **Supporting high growth and competitive sectors of the economy** - For the province this includes Agri Value Chains, Oceans Economy, Auto sector, streamlining licensing and financial support for MSMEs, Tourism and Creatives, Renewable and Gas Energy.
- **Trade diversification and deeper regional integration** e.g. African Continental Free Trade Area (AfCFTA), and
- Improving **macroeconomic stability** and lowering of inflation target and outlook.

Table 11: Main Budget Framework

R billion/percentage of GDP	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Outcome			Revised	Medium-term estimates		
<b>Main budget revenue</b>	<b>1 699,2</b>	<b>1 723,8</b>	<b>1 809,8</b>	<b>1 968,7</b>	<b>2 091,0</b>	<b>2 207,9</b>	<b>2 336,3</b>
	25,1%	24,2%	24,5%	25,3%	25,6%	25,6%	25,7%
<b>Main budget expenditure</b>	<b>2 009,2</b>	<b>2 046,9</b>	<b>2 144,6</b>	<b>2 321,7</b>	<b>2 385,9</b>	<b>2 479,9</b>	<b>2 584,2</b>
	29,7%	28,8%	29,0%	29,8%	29,2%	28,8%	28,5%
Non-interest expenditure <sup>1</sup>	1 700,7	1 690,8	1 758,8	1 900,2	1 949,9	2 023,9	2 112,3
	25,1%	23,8%	23,8%	24,4%	23,9%	23,5%	23,3%
Debt-service costs	308,5	356,1	385,8	421,5	436,0	455,9	471,8
	4,6%	5,0%	5,2%	5,4%	5,3%	5,3%	5,2%
<b>Main budget balance</b>	<b>-309,9</b>	<b>-323,1</b>	<b>-334,9</b>	<b>-353,1</b>	<b>-294,8</b>	<b>-272,0</b>	<b>-247,8</b>
	-4,6%	-4,5%	-4,5%	-4,5%	-3,6%	-3,2%	-2,7%
<b>Primary balance</b>	<b>-1,5</b>	<b>33,0</b>	<b>51,0</b>	<b>68,5</b>	<b>141,2</b>	<b>183,9</b>	<b>224,0</b>
	0,0%	0,5%	0,7%	0,9%	1,7%	2,1%	2,5%

1. Includes contingency reserve

Source: National Treasury

- Based on current fiscal projections, main budget revenues expected to increase from R1.969 trillion in 2025/26 to R2.336 trillion in 2028/29, whilst non-interest expenditures expected to increase from R1.900 trillion in 2025/26 to R2.112 trillion in 2027/28.
- As part of fiscal consolidation measures, growth of non-interest expenditure to be contained, growing nominally at 3.6% p.a. from 2025/26 to 2028/29 whilst still protecting expenditure on “social wage” services (Education, Health, Social Protection, Community Development and Employment Programmes).
- The 2026 MTEF will target to gradually reduce debt-to-GDP ratio (77.9 per cent of GDP in 2025/26) to strengthen macroeconomic stability.
- Achieving that objective requires government to maintain primary surpluses – i.e. non-interest expenditures remaining below projected revenues by sufficient margins to prevent further debt accumulation.

### Government Budget Reforms

- To achieve fiscal targets, National Treasury (NT) institutionalising budget reforms with the goal of enhancing the efficiency, transparency, and effectiveness of public resource allocation and spending processes.
- Elements of the budget reforms include:
  - **Spending Reviews, Targeted and Responsible Savings (TARS) mechanisms** to identify and remove low-priority or underperforming programmes from the budget to reduce aggregate expenditure and, where appropriate, reallocate funding towards the priorities of governments as outlined in the Medium-Term Development Plan (MTDP).
- Supporting NT budget reforms, at the provincial level, fiscal consolidation measures continue to be directed at:
  - Strengthening the rollout of **spending reviews; zero based budgeting, and baseline analysis** on key government programmes.
  - **Implementing cost-saving initiatives, including reviewing service delivery models, and reprioritisation of funds** from low to high priority areas. The reprioritisation and coordination of departmental activities to be effected through cluster department engagements (Cluster Prioritisation).
  - Rollout of **strategic contracting and framework agreements for SCM.**
  - Provincial **Own Revenue collection** optimisation.
- The provincial budget strategy is to be anchored on the emerging coordinated approach in planning and service delivery as adopted by the provincial government through the cluster system.

**Table 12: Summary Towards Vision 2030 Targets: Provincial Development Plan**

Impact	Apex Indicator	2020 Baseline	2026 Target	Current Performance	PDP 2030 Target
Thriving Citizens	Human Development Index (HDI)	0.60	0.68	0.68%	0.85
	Life expectancy (Male = M) and Female = F)	M-59 F-67	M-63 F-70	M-61 F- 67	70 M&F
	People with post-secondary education	8.6%	10%	10%	20%
Reduced Unemployment	Total unemployment rate	35.4%	30%	37.2% (2024 Q3)	10%
	Youth unemployment	46.4%	39.2%	49.0% (2024 Q3)	6%
Economic Growth	Gross Domestic Product-Region (GDP-R)	0.8%	2.8%	2.1% (2022)	5%
Reduced Poverty	Poverty (% People below the food poverty line)	36.7%	31.8%	41%	7.7%
	Poverty (% People below the lower bound poverty line)	53.3%	42.5%	59.1%	0
Reduced Inequality	The Gini Coefficient (inequality)	0.63	0.60	0.65 (2015)	0.58
Improved Service Delivery	Service Delivery Index	3.8	4	3.9	5.00

Source: Office of the Premier, 2025

**Table 13: Provincial Policy Priorities 2025-2030**

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

Source: Office of the Premier, 2025

**Strategic Priority 3: Build A Capable, Ethical and Developmental State**

**Table 14: Integration Programmes Led by GSCID Cluster**

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

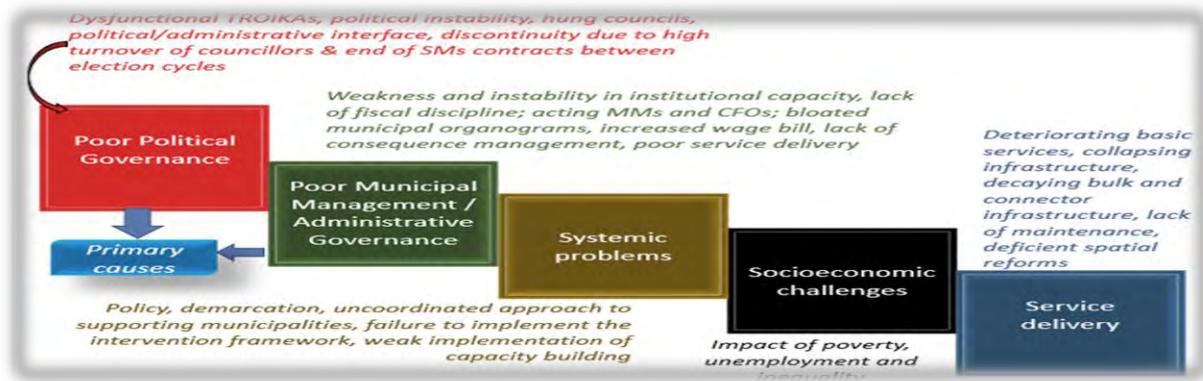
Source: Office of the Premier, 2025

## 5.6. MUNICIPAL SUPPORT

The Department will improve the reliability of basic services by monitoring water, sanitation, electricity, and refuse removal maintenance backlogs in prioritised WSAs and licensees. Quarterly dashboards will track refurbishment, repairs, and upgrades. Where grant under-expenditure persists, the Department will institute remedial project packaging, contract management support, and expenditure recovery plans aligned to MIG/WSIG/INEP requirements.

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

**Figure 4: The underlying causes of municipal dysfunctionality**



Source: National Treasury, (2023)

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

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

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

## 5.7. LOCAL GOVERNMENT FOCUS AREAS

The Eastern Cape Provincial Government recognises that achieving inclusive, sustainable development requires a robust understanding of local government performance. In this regard, the Local Government Inclusive Growth Index (LGIGI) emerges as a critical diagnostic and planning tool, offering a multidimensional lens through which municipalities' developmental impact can be assessed and enhanced.

Inclusive growth refers to economic development that is broad-based, equitable, and participatory ensuring that all segments of society benefit from growth. In the South African context, this means addressing entrenched poverty, inequality, and unemployment while improving access to essential services such as education, healthcare, and infrastructure.

The LGIGI was developed to respond to the need for localised, evidence-based insights into how municipalities contribute to inclusive growth. It builds on global and national frameworks, including the Inclusive Growth Index (IGI) used in BRICS comparative studies, and adapts these to the South African municipal context. The index aggregates eight key dimensions:

- Dependency Ratio
- Poverty Levels
- Income Inequality (GINI Coefficient)
- Gross Value Add (GVA) per Capita
- Employment Rates
- Access to Infrastructure
- Education Attainment
- Health Outcomes

These indicators are standardised and weighted to produce a composite score that reflects the overall inclusive growth performance of each municipality.

The Eastern Cape has shown notable improvement in its LGIGI score over the past three decades from 27.57% in 1993 to 41.29% in 2023, representing a 49.74% increase, the second-highest growth nationally. However, this improvement masks deep structural challenges. The province still ranks among the lowest nationally, with no municipalities classified as leading regions and several municipalities such as Ntabankulu, Ngqushwa, and Vuyisile Mini consistently appearing among the worst-performing in the country.

Spatial analysis reveals persistent Low-Low clusters in the Eastern Cape, particularly in the northern and eastern districts, where poverty, unemployment, and poor infrastructure converge. These areas are characterised by:

- High dependency ratios and low economic activity
- Limited access to quality education and healthcare
- Poor infrastructure and service delivery
- Low formal employment and high reliance on social grants

The Buffalo City Metro, despite its urban status, also ranks lowest among metros nationally, highlighting the need for targeted urban renewal and inclusive economic strategies.

The LGIGI provides a strategic opportunity to integrate inclusive growth metrics into the provincial planning and budgeting cycle, in alignment with the Provincial Medium-Term Development Plan (P-MTDP) and the Provincial Development Plan (PDP) Vision 2030. Key implications include:

- Evidence-Based Prioritisation: LGIGI scores should inform the identification of lagging municipalities for targeted support, resource allocation, and capacity building.
- Spatial Equity in Planning: The index reinforces the need to align municipal planning with the Provincial Spatial Development Framework (PSDF) and the District Development Model (DDM).
- Integrated Monitoring and Evaluation: LGIGI indicators can be embedded into the provincial M&E framework to track progress on inclusive growth outcomes.

Whole-of-Government and Whole-of-Society Approach: Addressing LGIGI challenges requires coordinated action across departments, municipalities, civil society, and the private sector.

## 5.8. GOVERNANCE, STATE CAPACITY, AND INSTITUTIONAL DEVELOPMENT (GSCID)

To create a better life for all, a promise made in the Constitution of the Republic of South Africa, a Capable, Ethical, and Developmental State is a necessity to fulfil this aspiration. The establishment and ongoing existence of such a state are essential for achieving the other strategic priorities of the province.

Significant progress has been made in restructuring and transforming the state, accompanied by the rapid expansion of public services as a result of progressive policies being implemented.

Despite the progress made since the dawn of democracy, some challenges that hinder the state's capacity remain difficult to address. These include the need for an ethical, compliance-driven bureaucracy with the necessary innovative skills and effectiveness required at both the provincial and local government levels.

The achievement of planned developmental outcomes in the province remains a challenge due to institutional weaknesses, inefficiencies in planning and execution, coordination, and utilisation of available resources, while recognising resource constraints within the broader government system. Consequently, these inefficiencies and resource constraints hinder the government's ability to consistently deliver quality services at the required scale.

Such challenges are reflected in the number of distressed municipalities in the province, which display varying levels of performance with sub-optimal audit outcomes. Moreover, such performance is also characterised by under-expenditure of conditional grants, high debt levels, unfunded budgets, a lack of revenue enhancement strategies, unequal provision of quality basic services, as well as susceptibility and an inability to deal effectively with natural disasters.

At the provincial level, institutional weakness resulting in inadequate development outcomes is primarily attributed to various factors, including sub-optimal, integrated, participatory, evidence-based, and responsive development planning; inadequate programme and project packaging; poor execution; and insufficient monitoring and evaluation system implementation. Furthermore, in some cases, a lack of management controls and insufficient prudence in resource utilisation contribute to these challenges, as evidenced by ongoing irregular expenditure, unauthorised expenditure, fruitless and wasteful expenditure, and irregular expenditure by institutions, (Auditor General Report, 2024). The professionalisation of the public service and the acceleration of digital transformation and system automation also require attention.

For the 7<sup>th</sup> administration, the provincial government committed to advancing the strategic priority of creating a capable, ethical, and developmental state. To achieve this goal and enhance the effectiveness of state institutions, the provincial administration will continue to implement this strategy, informed by the historical and socio-economic dynamics of this predominantly rural province, to ensure economic progress and social upliftment. It will mobilise resources in partnership with social stakeholders to strengthen the province's capacity to deliver. Close collaboration with social partners is essential by institutionalising the 'whole of society' approach to participatory development, a core element of the district development model that was introduced.

In pursuit of this priority, the province will continue to focus on and strengthen government institutions at both municipal and provincial levels. It will pursue this course by enhancing support for fourteen (14) identified municipalities and bolstering state capacity at the provincial level through various targeted assistance interventions to improve the efficacy of service delivery.

**As part of the integration, Transformation, Governance, and Municipal support highlighted in the Provincial Medium Term Development Plan, the province will continue to prioritise the following intervention areas for the 2026/27 financial year concerning Municipal Support:**

- 1) Support to prioritised municipalities, including traditional leadership to ensure functional councils and governance structures.
- 2) Improve organisational capabilities and capacity.
- 3) Implementation of anti-corruption measures.
- 4) Support the review of credible IDPs and DDM One Plans.
- 5) Improve the financial management capability of municipalities.
- 6) Support the development of credible procurement plan.
- 7) Improvement of Conditional Grant Expenditure performance.
- 8) Support disaster management and disaster grant expenditure.
- 9) Improve basic services delivery, infrastructure operations, and maintenance.

To strengthen provincial capacity, the provincial administration will continue focusing on the following identified key areas for the 2026/27 financial year:

- 1) Support the turn-around strategy of the Department of Health and improve the institutional performance of the Department of Education.
- 2) Strengthen the governance system of state-owned entities at provincial and local levels and finalise the streamlining and rationalisation of public entities.
- 3) Professionalisation of the Public Service.
- 4) Implementation of the Provincial Integrated Communication Strategy.
- 5) Broadband connectivity and utilisation at government facilities and develop and expand internet hotspots.
- 6) Accelerate digital transformation and automation of systems.
- 7) Enhance state capacity on disaster management to plan for and manage future disasters and pandemics.
- 8) Improve integrated and participatory evidence-based, responsive development planning, budgeting, monitoring and evaluation.
- 9) Improve financial management capability in the public sector.
- 10) Implement programme to reduce corruption within public sector institutions; institutionalise code of ethics and reduce conflict of interest in public administration.
- 11) Institutionalise and implement youth and gender responsive budgeting and implementation.
- 12) Advancement of the rights of persons with disabilities and gender development programmes.

Table 15: P-MTDP Strategic Priority 3: Build A Capable, Ethical and Developmental State

Innovative and inclusive growing economy													
Economic Growth													
Sustainable and inclusive economic growth													
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment		Intervention # IE	Intervention	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline 2019/2020	Target 2030									
Enabling environment for investment and improved competitiveness through structural reforms	Percentage of GDP growth	MTDP	Projected GDP growth of 1.1% in 2024	GDP growth of 3% or more by 2029	IE14	Economic transformation, entrepreneurship and job creation	14.1	% of the provincial budget allocation towards youth economic participation	New indicator	0.2%	0.2%	Operational Budget	EC Province
	Reduce Unemployment Rate	PDP 2030	35.4%	6% (2.4 million)	COGTA	Youth opportunities	2.4	Number of youths benefitting from bursary opportunities offered	20	50	20		EC Province
	Proportion of renewable energy in the energy mix	PDP NDP	10% (2020)	30%	DEDEAT, ESKOM, COGTA	Support the development of the electricity transmission grid in the province.	1.1	Number of interventions supporting expedited transmission grid readiness in the Eastern Cape per year	New indicator	1	1	Operational Budget	N/A
Transitioning to a low-carbon economy	PDP NDP	10% (2020)	30%	DEDEAT, Coega, ELIDZ, OTP, ECSECC, Transnet, NTCSA,	Support the development of Green Hydrogen in the EC,	3.1	Number of green hydrogen initiatives supported in the EC <sup>3</sup> .	New indicator	2	2	R80000.00	SBDM ADM	

<sup>1</sup> Indicates source document of the desired outcome

<sup>2</sup> Supporting Institutions

<sup>3</sup> This can either be direct support for the advancement of the production projects at the SEZs, or support through initiatives including capacity development for decision-makers, advocacy, or execution of the 3 capes MOU.

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Provincial Development Plan Goal 1														
Priority Focus														
Innovative and inclusive growing economy														
Economic Growth														
Inclusive Economic Growth														
Sustainable and inclusive economic growth														
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment		Implementing Institution	# IE	Intervention	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline 2019/2020	Target 2030										
<b>Increased infrastructure investment, access and efficiency</b>	Increased gross fixed capital formation (GFCF) as a percentage of GDP	PDP 2030	3%	5%	COGTA, Universities DWS	<b>IH9</b>	Assist the 14 WSAs districts with the fewest resources to address all the maintenance backlogs and upgrades required in water, sanitation and electricity bulk services.	<b>9.1</b>	Number of priority municipalities' water reticulation networks maintenance backlogs and refurbishment projects monitored	New Indicator	9	9	Municipal Budget	Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Dr. Beyers Naude LM, Kouga LM, and Ndlambe LM.
	Increased gross fixed capital formation (GFCF) as a percentage of GDP	PDP 2030	3%	5%	COGTA	<b>IH9</b>	Assist the 14 WSAs districts with the fewest resources to address all the maintenance backlogs and upgrades required in water, sanitation and electricity bulk services.	<b>9.2</b>	Number of priority municipalities' sanitation reticulation networks maintenance backlogs and refurbishment projects monitored	New Indicator	9	9	Municipal Budget	Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Dr. Beyers Naude LM, Kouga LM, and Ndlambe LM.

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Provincial Development Plan Goal 1												
Priority Focus												
Innovative and inclusive growing economy												
Economic Growth												
Inclusive Economic Growth												
Sustainable and inclusive economic growth												
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment		Intervention # IE	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline 2019/2020	Target 2030								
Ensure access to affordable, reliable, sustainable and modern energy for all	Proportion of population with access to electricity	PDP NDP SDG	90% (2020)	100%	IH9	9.5	Assist the 14 WSAs districts with the fewest resources to address all the maintenance backlogs and upgrades required in water, sanitation and electricity bulk services.	New Indicator	9	9	Municipal Budget	Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Dr. Beyers Naude LM, Kouga LM, Ndlambe LM, Enoch Mgijima LM, Walter Sisulu LM, Raymond Mhlaba LM, and Kind Sabata Dalindyebo LM.
Increased infrastructure investment, access and efficiency	Increased gross fixed capital formation (GFCF) as a percentage of GDP	PDP 2030	3%	5%	IH10	10.1	Ensure maintenance of water schemes.	COGTA DWS	145 WTW	145 WTW	Municipal Budget	Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Dr. Beyers Naude LM, Kouga LM, and Ndlambe LM.

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Provincial Development Plan Goal 1		Innovative and inclusive growing economy												
Priority Focus		Economic Growth												
Integration Programme		Inclusive Economic Growth												
Impact		Sustainable and inclusive economic growth												
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment Baseline 2019/2020	PDP Fulfilment Target 2030	Implementing Institution	# IE	Intervention	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing
<b>Improved service delivery in the local government sphere</b>	% score for public trust and confidence in local government (GCIS Tracker)	MTDP	36% of respondents trust the local government to do the right thing	50% improvement in the score for public trust, confidence and performance in local government	COGTA PT SALGA Municipalities	MSI	Ensure functional councils and governance structures for the 14 prioritise municipalities <sup>4</sup> , including traditional leadership support	1.1	Number of prioritised municipalities with functional councils	20 (total out of 39)	14	14	R390 000. There is a shortfall of R755 000	Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, O.R. Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Port St Johns LM, Raymond
			100	14						14	Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Dr. Beyers Naude LM, Kouga LM, and Ndlambe LM.			

<sup>4</sup> 14 Prioritised Municipalities are Buffalo City Meiro Municipality, Nelson Mandela Bay Meiro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Port St John's LM, Walter Sisulu LM, Beyers Naude LM, Raymond Mlaba LM, Kouga LM, King Sabata Dalindyebo LM and Ndlambe LM.

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Provincial Development Plan Goal 1		Innovative and inclusive growing economy												
Priority Focus		Economic Growth												
Integration Programme		Inclusive Economic Growth												
Impact Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment		Implementing Institution	# IE	Intervention	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline 2019/2020	Target 2030										
<b>Improved service delivery in the local government sphere</b>	% score for public trust and confidence in local government (GCIS Tracker)	MTDP	36% of respondents trust the local government to do the right thing	50% improvement in the score for public trust, confidence and performance in local government	<b>COGTA</b> <b>PT SALGA Municipalities</b>	<b>MSI</b>	Ensure functional councils and governance structures for the 14 prioritised municipalities, including traditional leadership support	<b>1.3</b>	Number of the prioritised municipalities with functional ward committees	9	14	14 (Total municipalities targeted is 33)	R 450 000. There is a shortfall of R392 400	Raymond Mhlaba LM, Walter Sisulu LM, Ndlambe LM, Kouga LM and King Sabata Dalindyebo LM
												12	R 90 000. There is a shortfall of R1 196 104	Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, O.R. Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Port St Johns LM, Raymond Mhlaba LM, Walter Sisulu LM, Ndlambe LM, Kouga LM and King Sabata Dalindyebo LM

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Provincial Development Plan Goal 1		Innovative and inclusive growing economy												
Priority Focus		Economic Growth												
Integration Programme		Inclusive Economic Growth												
Impact		Sustainable and inclusive economic growth												
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment		Implementing Institution	# IE	Intervention	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline 2019/2020	Target 2030										
<b>Improved service delivery in the local government sphere</b>	% score for public trust and confidence in local government (GCIS Tracker)	MTDP	36% of respondents trust the local government to do the right thing	50% improve in the score for public trust, confidence and performance in local government	<b>COGTA</b> <b>HOTL</b>	<b>MS2</b>	Provide support to traditional councils to perform their functions	<b>2.1</b>	Number of Traditional Councils performing functions	239	218	150	R13 175 436. R9 940 000 for reconstitution of TCs and R2 793 000 for implementation of the handbook R20 000 000 for Initiation	EC Province
	% score for public trust and confidence in local government (GCIS Tracker)	MTDP	36% of respondents trust the local government to do the right thing	50% improve in the score for public trust, confidence and performance in local government	<b>COGTA</b> <b>PT SALGA Municipalities</b>	<b>MS3</b>	Improve organisational capabilities and capacity of identified municipalities	<b>3.1</b>	Number of the prioritised municipalities with optimum organisational capacity	10 <sup>5</sup>	14	4	R270 000. There is a shortfall of R480 000	Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, O.R. Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Port St Johns LM, Raymond Mhlaba LM, Walter LM, Sisulu LM, Ndlambe LM, Kouga LM

<sup>5</sup> Buffalo City Metro, Nelson Mandela Bay Metro, Raymond Mhlaba LM, Enoch Mgijima LM, Makana LM, Dr Beyers Naude LM, Amathole DM, King Sabata Dalindyebo LM, Chris Hani DM and Ndlambe LM

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Provincial Development Plan Goal 1															
Priority Focus															
Innovative and inclusive growing economy															
Economic Growth															
Integration Programme															
Impact															
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment		Implementing Institution	Dependence <sup>2</sup>	# IE	Intervention	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline 2019/2020	Target 2030											
<b>Improved service delivery in the local government sphere</b>	% score for public trust and confidence in local government (GCIS Tracker)	MTDP	36% of respondents trust the local government to do the right thing	50% improvement in the score for public trust, confidence and performance in local government	<b>COGTA</b> <b>PT SALGA</b> <b>Municipalities</b>		<b>MSI</b>	Ensure functional councils and governance structures for the 14 prioritised municipalities <sup>6</sup> , including traditional leadership support	<b>1.1</b>	Number of prioritised municipalities with functional councils	20 (total out of 39)	14	14	R390 000. There is a shortfall of R755 000	Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, O.R. Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Port St Johns LM, Raymond Mhlaba LM, Walter Sisulu LM, Ndlambe LM, Kouga LM and King Sabata Dalindyebo LM
									<b>1.2</b>	Number of the prioritised municipalities with functional governance structures	14	14	14		

<sup>6</sup> 14 Prioritised Municipalities are Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Port St John's LM, Walter Sisulu LM, Beyers Naude LM, Raymond Mhlaba LM, Kouga LM, King Sabata Dalindyebo LM and Ndlambe LM.

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Provincial Development Plan Goal 1		Innovative and inclusive growing economy												
Priority Focus		Economic Growth												
Integration Programme		Inclusive Economic Growth												
Impact		Sustainable and inclusive economic growth												
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment		Implementing Institution	# IE	Intervention	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline 2019/2020	Target 2030										
<b>Improved service delivery in the local government sphere</b>	% score for public trust and confidence in local government (GCIS Tracker)	MTDP	36% of respondents trust the local government to do the right thing	50% improvement in the score for public trust, confidence and performance in local government	<b>COGTA</b> <b>PT SALGA Municipalities</b>	<b>MS1</b>	Ensure functional councils and governance structures for the 14 prioritised municipalities, including traditional leadership support	<b>1.3</b>	Number of the prioritised municipalities with functional ward committees	9	14	14 (Total municipalities targeted is 33)	R 450 000. There is a shortfall of R392 400	Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, O.R. Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Port St Johns LM, Raymond Mhlaba LM, Walter Sisulu LM, Ndlambe LM, Kogga LM and King Sabata Dalindyebo LM
	% score for public trust and confidence in local government (GCIS Tracker)	MTDP	36% of respondents trust the local government to do the right thing	50% improvement in the score for public trust, confidence and performance in local	<b>COGTA</b> <b>HOTL</b>	<b>MS2</b>	Provide support to traditional councils to perform their functions	<b>2.1</b>	Number of Traditional Councils performing functions	239	218	150	R13 175 436, R9 940 000 for reconstitution of TCs and R2 793 000 for implementation of the handbook	EC Province



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Provincial Development Plan Goal 1														
Innovative and inclusive growing economy														
Economic Growth														
Inclusive Economic Growth														
Sustainable and inclusive economic growth														
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment Baseline 2019/2020	PDP Fulfilment Target 2030	Implementing Institution	# IE	Intervention	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing
<b>delivery in the local government sphere</b>	confidence in local government		government to do the right thing (GCIS Tracker)	score for public trust, confidence and performance in local government	<b>PT</b> <b>Provincial Departments</b> <b>District Municipalities</b> <b>Metros</b> <b>National Departments</b> <b>Public Entities</b>		and DDM one Plans		Priorities in prioritised municipalities			ies targeted is 24)		Mandela Bay Metro, Amathole DM, O.R. Tambo Hani DM, Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Port St Johns LM, Raymond Mhlaba LM, Walter Sisulu LM, Ndlambe LM, Kouga LM and King Sabata Dalindyebo LM
<b>Improved Financial Management</b>	Number of municipalities with improved audit outcomes	P-MTDP	21	39 Municipalities with financial capabilities improved	<b>PT</b> <b>COGTA and Municipalities</b>	<b>MS6</b>	Improve the financial management capability of municipalities	<b>6.1</b>	Financial management capabilities of priority municipalities improved	5	14	10	Operational Budget	Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, O.R. Tambo Hani DM, Makana LM, Enoch Mgijima
	Number of municipalities with improved	P-MTDP	21	39 Municipalities with financial	<b>PT</b> <b>COGTA and</b>	<b>MS6</b>	Improve the financial management capability of	<b>6.2</b>	Percentage performance on the mSCOA assessment criteria	79,9%	100%	80%	Operational Budget	DM, Chris Hani DM, Makana LM, Enoch Mgijima

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Provincial Development Plan Goal 1															
Innovative and inclusive growing economy															
Economic Growth															
Inclusive Economic Growth															
Sustainable and inclusive economic growth															
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment		Implementing Institution	# IE	Intervention	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing	
			Baseline 2019/2020	Target 2030											
	audit outcomes			capabilities improved	Municipalities		municipalities								LM, Dr Beyers Naude LM, Port St Johns LM, Raymond Mhlaba LM, Walter Sisulu LM, Ndlambe LM, Kouga LM and King Sabata Dalindyebo LM
<b>Improved Financial Management</b>	% Irregular expenditure in municipalities	P-MTDP	26.40%	100%	PT COGTA and Municipalities	MS6	Improve the financial management capability of municipalities	6.3	% Irregular expenditure in priority municipalities	44%	100% reduction of irregular expenditure in prioritised municipalities	75% reduction	Operational Budget		Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, O.R. Tambo
	Number of municipalities with debt owed collected	P-MTDP	R871 million (June 2024 unaudited figures)	39 municipalities with debt owed collected	PT COGTA and Municipalities	MS6	Improve the financial management capability of municipalities	6.4	% Debt owed by Government Departments to priority municipalities	R1.4 billion (including National Departments)	60% reduction in debt owed	20% reduction	Operational Budget		DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Port St Johns LM, Raymond Mhlaba LM, Walter Sisulu LM, Ndlambe

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Provincial Development Plan Goal 1																
Priority Focus																
Innovative and inclusive growing economy																
Economic Growth																
Integration Programme																
Impact																
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment		Implementing Institution	Dependence <sup>2</sup>	# IE	Intervention	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing	
			Baseline 2019/2020	Target 2030												
<b>Improved Financial Management</b>	Number of municipalities with arrear debt collected	P-MTDP	R468.4 million (DWS); AWB -R386.1 million and AGSA - R26,6m) (Jun 2024 balances)	39	Municipalities with arrear debt collected			MS6	6.5	Improve the financial management capability of municipalities	R5.8 billion or 75% of the total debt owed	40% arrear debt reduction	20% reduced	Operational Budget	LM, Kouga LM and King Sabata Dalindyebo LM	
					<b>PT</b> <b>COGTA</b> <b>and</b> <b>Municipalities</b>											Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, O.R. Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Port St Johns LM, Raymond Mhlaba LM, Walter Sisulu LM, Ndlambe LM, Kouga LM and King Sabata Dalindyebo LM
	Number of municipalities that paid	P-MTDP	Makana (R145,954,142) Dr Beyers	39	Municipalities paid			MS6	6.6	Improve the financial management	R4.9 billion	100% reduced	25% reduced	Operational Budget	Buffalo City Metro, Nelson	

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Priority Focus		Economic Growth														
Integration Programme		Inclusive Economic Growth														
Impact		Sustainable and inclusive economic growth														
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment		Implementing Institution	Dependency <sup>2</sup>	# IE	Intervention	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing	
			Baseline 2019/2020	Target 2030												
	Major creditors		Naude (R564,257,127) Enoch Mgijima (R1,313,146,873) Walter Sisulu (R675,603,535) Raymond Mhlaba (R300,412,121) Municipalities participating in the ESKOM	major creditors	COGTA and Municipalities			capability of municipalities		priority municipalities						Mandela Bay Metro, Amathole DM, O.R. Tambo DM, Chris Hansi DM, Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Port St Johns LM, Raymond Mhlaba LM, Walter Sisulu LM, Ndlambe LM, Kouga LM and King Sabata Dalindyebo LM
<b>Improved Financial Management</b>	Number of municipalities with improved revenue collection	P-MTDP	8 (Raymond Mhlaba LM, Amathole DM, OR Tambo DM, Dr Beyers Naude LM, Chris Hansi DM, Walter Sisulu LM, Makana LM)	39	PT COGTA Municipalities		MS6	Improve the financial management capability of municipalities	6.7	Number of municipalities implementing revenue enhancement strategies	4	14	14	Operational Budget		Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, O.R. Tambo DM, Chris Hansi DM, Makana LM, Enoch Mgijima LM, Dr
																39 Municipalities
	Number of municipalities with	P-MTDP	31 Municipalities	39 Municipalities			MS6	Improve the financial management	6.8	Number of municipalities	9	14	05	Operational Budget		Mandela Bay Metro, Amathole DM, O.R. Tambo DM, Chris Hansi DM, Makana LM, Enoch Mgijima LM, Dr

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Provincial Development Plan Goal 1														
Innovative and inclusive growing economy														
Economic Growth														
Inclusive Economic Growth														
Sustainable and inclusive economic growth														
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment		Implementing Institution	# IE	Intervention ID	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing	
			Baseline 2019/2020	Target 2030										
	funded budgets				Dependence <sup>2</sup>		capability of municipalities	with funded budgets						Beyers Naude LM, Port St Johns LM, Raymond Mhlaba LM, Walter Sisulu LM, Ndlambe LM, Kouga LM and King Sabata Dalindyebo LM
<b>Improved Financial Management</b>	Improved SCM and Asset Management Compliance	P-MTDP	36 Municipalities	39 Municipalities	<b>PT</b> <b>COGTA Municipalities</b>	<b>MS7</b>	Development of credible procurement plans	Number of procurement plans developed for priority municipalities	14	14	14	Operational Budget	Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, O.R. Tambo Hani DM, Makana LM, Enoch Mngijima LM, Dr Beyers	
	% spent allocated Municipal Infrastructure Conditional Grant budget (non-	P-MTDP	91%	100%	<b>PT</b> <b>COGTA Municipalities</b>	<b>MS8</b>	Improved Conditional Grants Expenditure Performance	% expenditure of Municipal Infrastructure Conditional Grants in priority municipalities	91%	100%	100%	Operational Budget		

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**ANNUAL PERFORMANCE PLAN - 2026 / 2027**

Provincial Development Plan Goal 1														
Innovative and inclusive growing economy														
Economic Growth														
Inclusive Economic Growth														
Sustainable and inclusive economic growth														
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment		Implementing Institution	# Interventions	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing	
			Baseline 2019/2020	Target 2030										
	delegated municipalities)													Naude LM, Port St Johns LM, Raymond Mhlaba LM, Walter Sisulu LM, Ndlambe LM, Kougale LM and King Sabata Dalindyebo LM
<b>Disaster Management capabilities of local government to respond effectively to any unforeseen events</b>	Number of municipalities responding effectively to disasters	P-MTDP	39	39 Municipalities responding effectively to disasters	<b>PT</b> <b>COGTA</b> <b>Municipalities</b>	<b>MS9</b>	<b>9.1</b>	Improve disaster grant spending	75%	100%	100%	R1 001 877 000	Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, O.R. Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Port St Johns LM, Raymond Mhlaba LM, Walter Sisulu LM, Ndlambe LM, Kougale LM and King	

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**ANNUAL PERFORMANCE PLAN - 2026 / 2027**

Provincial Development Plan Goal 1															
Innovative and inclusive growing economy															
Economic Growth															
Inclusive Economic Growth															
Sustainable and inclusive economic growth															
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment		Implementing Institution	Dependence <sup>2</sup>	# IE	Intervention	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline 2019/2020	Target 2030											
<b>Disaster Management capabilities of local government to respond effectively to any unforeseen events</b>	Number of municipalities responding effectively to disasters	P-MTDP	39 Municipalities	39 Municipalities responding effectively to disasters	COGTA DEDEAT Municipalities		MSI 0	Support disaster management	10.1	Number of priority municipalities implementing work plans through the disaster management implementation protocol	8	14	8	R9.4m	Sabata Dalindyebo LM Buffalo City Metro, Nelson Mandela Bay Metro, Amathole DM, O.R. Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Dr Beyers Naude LM, Port St Johns LM, Raymond Mhlaba LM, Walter Sisulu LM, Ndlambe LM, Kouga LM and King Sabata Dalindyebo LM
<b>Municipalities with indigent registers in support of indigents</b>	Number of municipalities with updated indigent registers	P-MTDP	38	38	COGTA ECSECC		MSI 2	Support Municipalities to update the indigent registers	12.1	Number of municipalities supported to update the indigent registers	07	14	07	Operational Budget	All Municipalities except Sarah Baartman DM
<b>Digital transformation</b>	South Africa's	MTDP	South Africa was ranked	50% improvement	OTP		CSI 2	Accelerate digital	12.1	Number of e-government	13 Department	14	ePMDs (10 depis)	R15 m There is a	EC Province

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**ANNUAL PERFORMANCE PLAN - 2026 / 2027**

Provincial Development Plan Goal 1													
Priority Focus													
Innovative and inclusive growing economy													
Economic Growth													
Integration Programme													
Impact													
Desired Outcome	Outcome Indicator	Indicator Type <sup>1</sup>	PDP Fulfilment		Intervention # IE	Intervention	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing
			Baseline 2019/2020	Target 2030									
<b>on across the state</b>	score in the Global Digitisation Index (GDI)		43 <sup>rd</sup> with a score of 43,3 in 2024	nt in the GDI score in 2029		transformation that is proactive and performance-driven based on business intelligence with the automation of systems		systems rolled out (Digitalisation of government services)	ts EDD and e-recruitment 7 Departments with e-leave	e-governance systems rolled out <sup>8</sup>	eLeave (13 depts) eRecruit (13 Depts) eMemo (5 depts) Invoice Tracking (19 depts) EDRMS (1 dept) Contract Management	shortfall of R15m	
<b>An ethical, capable and professional public service</b>	Percentage change in score for public trust and confidence in the Public Service	MTDP	GCIS Tracker Institutional Trust: Provincial Government-38	30% improvement in the score for public trust and confidence in the Public Service in selected instruments	<b>OTPT ECSECC COGTA DHS Other Departments Public Entities DWS DAFF SANRAL Municipalities</b>	Improve integrated and participatory evidence-based, responsive development planning, budgeting, monitoring and evaluation	<b>13.1</b>	Number of Long-Term Plans developed/reviwe <sup>9</sup>	New Indicator	08 Long-term plans finalised	01 <sup>10</sup>	R 9 431 750 shortfall	EC Province

<sup>8</sup> 4 transversal applications and 10 departmental applications developed.

<sup>9</sup> Review of Provincial Spatial Development Framework (R 2 300 000), EC Development Plan Review, EC Infrastructure Plan Review, Study on joint planning in the development of One Plans, Conscientisation programme on joint planning, Long-term Plan associated with the N2 WC Highway project, Long-term Plan associated with Irrigation initiatives in the province, Long-term Plan associated with Mzimvubu Development, Maritime Spatial Plan – develop EC segment, Review of the Human Settlements Master Plan, Finalisation of the Provincial Water Services Master Plan with updated Water Services Development Plans (WSDPs)

<sup>10</sup> EC Provincial Development Plan post 2030 consultative process (empowerment and mobilisation of multi-stakeholders and constituencies to enable meaningful participation in the development of the Eastern Cape Provincial Development Plan (EC PDP) 2050; the convening of eight (8) District and Metropolitan Growth and Development Summits (GDSS) to consolidate and agree on district-level 2050 priorities; the hosting of an Eastern Cape Development Convention to deliberate on and adopt outcomes from the Pre-GDS processes and confirm provincial 2050 priorities)

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
ANNUAL PERFORMANCE PLAN - 2026 / 2027

Provincial Development Plan Goal 1															
Priority Focus															
Innovative and inclusive growing economy															
Economic Growth															
Inclusive Economic Growth															
Sustainable and inclusive economic growth															
Impact	Desired Outcome	Outcome Indicator	Indicator or Type <sup>1</sup>	PDP Fulfilment		Implementing Institution	# IE	Intervention	ID : IE	Intervention Indicator	Baseline 2023/24	Term Target 2025-2030	Target 2026/27	Annual Budget	Spatial Referencing
				Baseline 2019/2020	Target 2030										
	<b>An ethical, capable and professional public service</b>	Percentage change in score for public trust and confidence in the Public Service	MTDP	Baseline 2019/2020	Target 2030	ECSECC	CS13	Improve integrated and participatory evidence-based, responsive development planning, budgeting, monitoring and evaluation	13, 2	Eastern Seaboard – Integrated development programme implemented	New Indicator	Eastern Seaboard development	01	R2,470,000 shortfall	EC Province
	<b>Percentage change in score for public trust and confidence in the Public Service</b>			GCIS Tracker Institutional Trust: Provincial Government-38	30% improvement in the score for public trust and confidence in the Public Service in selected instruments	OTPCOGTADistrict and Local Municipalities in OR Tambo and Alfred Nzo	3								

## 6. STATISTICAL OVERVIEW: EASTERN CAPE PROVINCE

### 6.1. Demography

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time, are of interest. In this section, an overview is provided of the demography of the Eastern Cape Province and all its neighbouring regions and South Africa as a whole.

#### 6.1.1. Total Population

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

**Table 16: Total population - Eastern Cape and National Total, 2014-2024 [Numbers percentage]**

Year	Eastern Cape	National Total	Eastern Cape as % of national
2014	6,640,000	55,800,000	11.9%
2015	6,710,000	56,600,000	11.8%
2016	6,780,000	57,500,000	11.8%
2017	6,840,000	58,200,000	11.7%
2018	6,900,000	59,000,000	11.7%
2019	6,960,000	59,700,000	11.7%
2020	7,020,000	60,400,000	11.6%
2021	7,060,000	61,000,000	11.6%
2022	7,100,000	61,600,000	11.5%
2023	7,150,000	62,200,000	11.5%
2024	7,210,000	62,900,000	11.5%
<b>Average Annual growth</b>			
2014-2024	<b>0.83%</b>	<b>1.21%</b>	

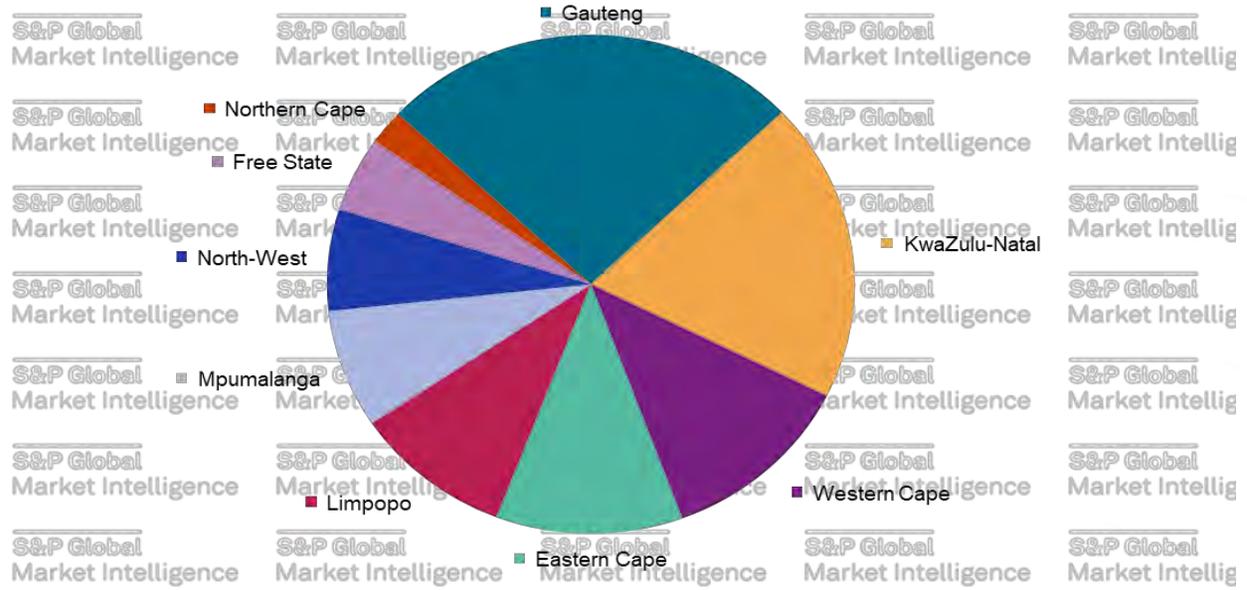
Source: South Africa Regional eExplorer v2686.

Data compiled on 15 Dec 2025.

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With 7.21 million people, the Eastern Cape Province housed 11.5% of South Africa's total population in 2024. Between 2014 and 2024 the population growth averaged 0.83% per annum which is close to half than the growth rate of South Africa as a whole (1.21%).

Figure 5: Total population - Eastern Cape and the rest of National Total, 2024 [Percentage]



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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When compared to other regions, the Eastern Cape Province accounts for a total population of 7.21 million, or 11.5% of the total population in South Africa, with the Gauteng being the most populous region in the South Africa for 2024. Eastern Cape decreased in importance from ranking third in 2014 to fourth in 2024. In terms of its share the Eastern Cape Province was slightly smaller in 2024 (11.5%) compared to what it was in 2014 (11.9%). When looking at the average annual growth rate, it is noted that Eastern Cape ranked eighth (relative to its peers in terms of growth) with an average annual growth rate of 0.8% between 2014 and 2024.

Table 17: Total population - Municipalities of Eastern Cape Province, 2014, 2019 and 2024 [Numbers percentage]

Municipality	2014	2019	2024	Average Annual growth
Nelson Mandela Bay	1,200,000	1,280,000	1,350,000	1.16%
Buffalo City	828,000	877,000	917,000	1.03%
Sarah Baartman	457,000	472,000	477,000	0.43%
Amatole	822,000	818,000	814,000	-0.10%
Chris Hani	782,000	788,000	790,000	0.11%
Joe Gqabi	339,000	351,000	358,000	0.55%
O.R. Tambo	1,400,000	1,520,000	1,620,000	1.45%
Alfred Nzo	809,000	855,000	890,000	0.96%
<b>Eastern Cape</b>	<b>6,637,708</b>	<b>6,959,126</b>	<b>7,210,851</b>	<b>0.83%</b>

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The O.R. Tambo District Municipality increased the most, in terms of population, with an average annual growth rate of 1.4%, the Nelson Mandela Bay Metropolitan Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.2%. The Amatole District Municipality had the lowest average annual growth rate of -0.10% relative to the other within the Eastern Cape Province.

### Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Eastern Cape's population is projected to grow at an average annual rate of 0.4% from 7.21 million in 2024 to 7.36 million in 2029.

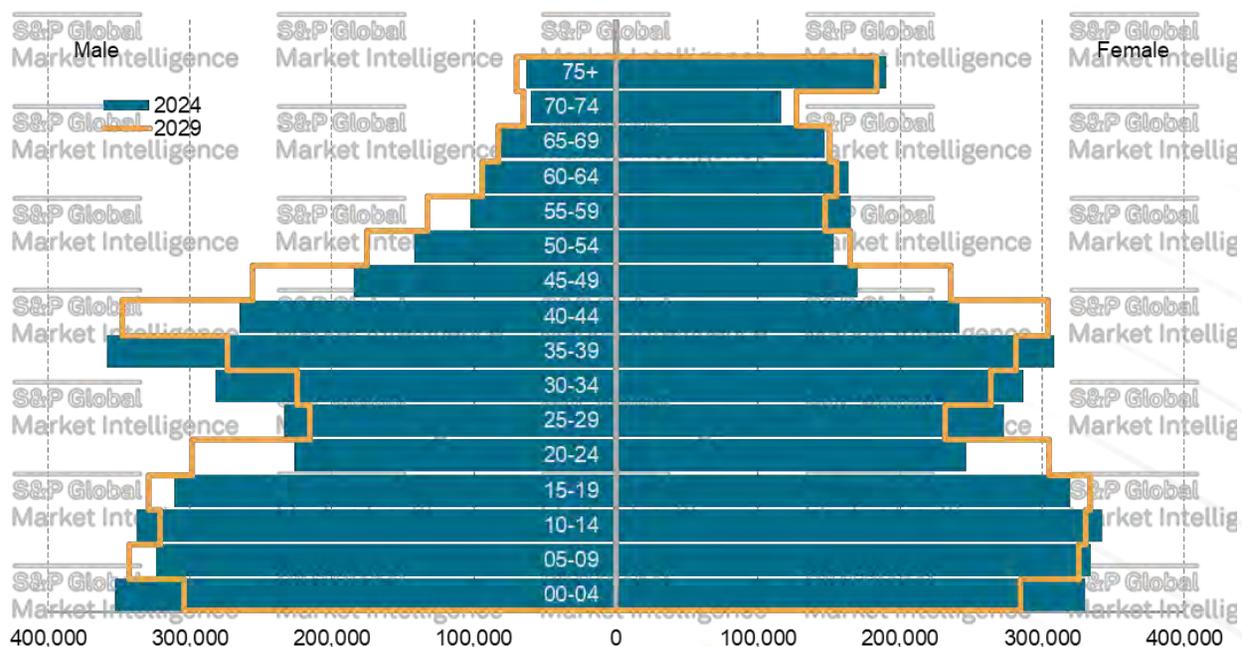
**Table 18: Population projections - Eastern Cape and National Total, 2024-2029 [Numbers percentage]**

Year	Eastern Cape	National Total	Eastern Cape as % of national
2024	7,210,000	62,900,000	11.5%
2025	7,260,000	63,600,000	11.4%
2026	7,280,000	64,100,000	11.4%
2027	7,310,000	64,500,000	11.3%
2028	7,330,000	65,000,000	11.3%
2029	7,360,000	65,500,000	11.2%
<b>Average Annual growth</b>			
2024-2029	<b>0.40%</b>	<b>0.79%</b>	

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The population projection of Eastern Cape Province shows an estimated average annual growth rate of 0.4% between 2024 and 2029. The average annual growth rate in the population over the forecasted period for the South Africa is 0.8%. The South Africa as a whole is estimated to have an average annual growth rate of 0.8% which is higher than that of Eastern Cape's growth rate.

**Figure 6: Population pyramid - Eastern Cape Province, 2024 vs. 2029 [Percentage]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The population pyramid reflects a projected change in the structure of the population from 2024 and 2029. The differences can be explained as follows:

- In 2024, there is a slightly larger share of young working age people between 20 and 34 (21.5%), compared to what is estimated in 2029 (20.9%). This age category of young working age population will decrease over time.
- The fertility rate in 2029 is estimated to be significantly higher compared to that experienced in 2024.
- The share of children between the ages of 0 to 14 years is projected to be significantly smaller (25.9%) in 2029 when compared to 2024 (28.0%).

In 2024, the female population for the 20 to 34 years age group amounts to 11.2% of the total female population while the male population group for the same age amounts to 10.3% of the total male population. In 2029, the male working

age population at 10.0% does not exceed that of the female population working age population at 10.9%, although both are at a lower level compared to 2024.

### Population by population group, gender and age

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

**Table 19: Population by gender - Eastern Cape and the rest of South Africa, 2024 [Number]**

Province	Male	Female	Total
Eastern Cape	3,422,081	3,788,771	7,210,851
Western Cape	3,798,738	3,748,510	7,547,248
Northern Cape	700,258	696,380	1,396,638
Free State	1,502,116	1,557,379	3,059,495
KwaZulu-Natal	5,972,666	6,289,088	12,261,754
North-West	2,117,503	2,023,324	4,140,827
Gauteng	8,320,035	8,006,397	16,326,431
Mpumalanga	2,400,327	2,436,656	4,836,983
Limpopo	2,975,073	3,162,703	6,137,777
<b>National Total</b>	<b>31,208,796</b>	<b>31,709,209</b>	<b>62,918,005</b>

Source: South Africa Regional eXplorer v2686.  
 Data compiled on 15 Dec 2025.  
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Eastern Cape Province's male/female split in population was 90.3 males per 100 females in 2024. The Eastern Cape Province has significantly more females (52.54%) than males, when compared to a typical stable population. This is most probably an area with high male out migration to look for work elsewhere. In total there were 3.79 million (52.54%) females and 3.42 million (47.46%) males. This is different from the South Africa as a whole where the female population counted 31.7 million which constitutes 50.40% of the total population of 62.9 million.

**Table 20: Population by population group, gender and age - Eastern Cape Province, 2024 [Number]**

Age	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	298,000	320,000	5,470	5,430	25,600	26,500	1,080	942
05-09	301,000	291,000	6,570	6,370	25,800	25,500	1,180	1,100
10-14	309,000	305,000	7,040	6,790	25,100	24,200	1,250	1,200
15-19	287,000	281,000	7,280	6,580	24,200	22,200	1,080	1,010
20-24	219,000	203,000	6,530	5,050	20,100	16,900	1,050	1,240
25-29	241,000	209,000	8,160	5,770	22,400	17,300	1,270	1,710
30-34	257,000	255,000	6,110	5,670	21,600	19,900	1,510	2,130
35-39	273,000	318,000	8,420	9,600	25,300	28,400	1,710	2,500
40-44	210,000	229,000	8,760	9,810	21,600	24,100	1,420	2,060
45-49	142,000	151,000	9,180	10,100	18,100	21,400	1,090	1,410
50-54	124,000	109,000	10,200	11,700	18,200	20,600	953	1,090
55-59	136,000	75,300	10,400	10,800	17,600	16,000	845	907
60-64	137,000	71,400	10,600	10,400	15,400	13,100	708	660
65-69	123,000	61,500	10,300	9,730	12,400	9,970	599	455
70-74	96,600	43,900	9,460	8,710	9,300	6,820	460	315
75+	158,000	41,700	20,200	15,300	11,900	6,270	492	250
<b>Total</b>	<b>3,310,000</b>	<b>2,970,000</b>	<b>145,000</b>	<b>138,000</b>	<b>315,000</b>	<b>299,000</b>	<b>16,700</b>	<b>19,000</b>

Source: South Africa Regional eXplorer v2686.  
 Data compiled on 15 Dec 2025.  
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In 2024, the Eastern Cape Province's population consisted of 87.08% African (6.28 million), 3.92% White (282 000), 8.51% Coloured (614 000) and 0.49% Asian (35 700) people.

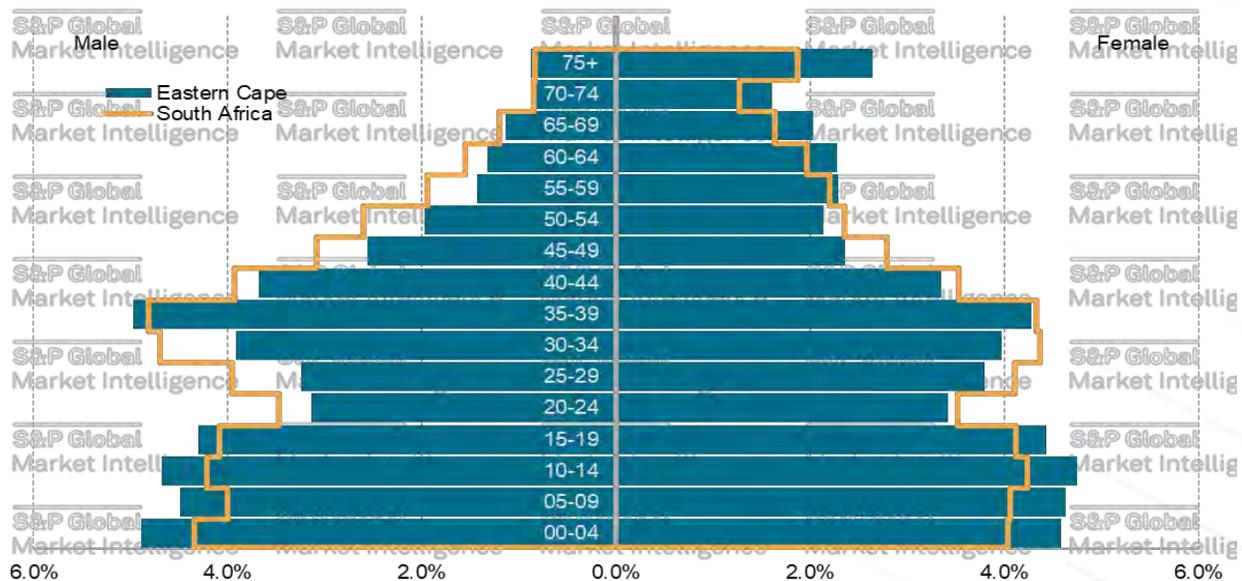
The largest share of population is within the young working age (25-44 years) age category with a total number of 2.25 million or 31.2% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 28.0%, followed by the older working age (45-64 years) age category with 1.18 million people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 658 000 people, as reflected in the population pyramids below.

### Population pyramids

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

With the African population group representing 87.1% of the Eastern Cape Province's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Eastern Cape's population structure of 2024 to that of South Africa.

**Figure 7: Population pyramid - Eastern Cape Province vs. South Africa, 2024 [Percentage]**

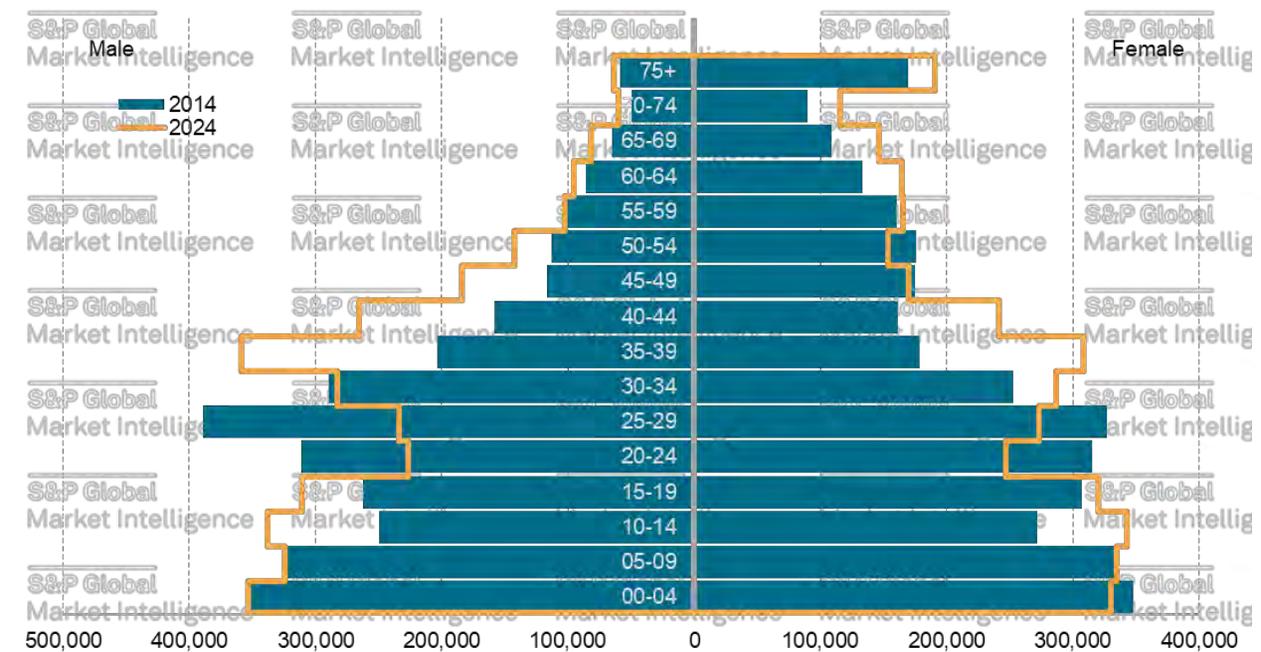


Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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By comparing the population pyramid of the Eastern Cape Province with the national age structure, the most significant differences are:

- There is a significantly smaller share of young working age people - aged 20 to 34 (21.5%) in Eastern Cape, compared to the national picture (24.1%).
- The area seems to be a migrant sending area, with many people leaving the area to find work in the bigger cities.
- Fertility in Eastern Cape is slightly higher compared to South Africa as a whole.
- Spatial policies have changed since 1994.
- The share of children between the ages of 0 to 14 years is significantly larger (28.0%) in Eastern Cape compared to South Africa (24.9%). Demand for expenditure on schooling as percentage of total budget within Eastern Cape Province will therefore be higher than that of South Africa.

Figure 8: Population pyramid - Eastern Cape Province, 2014 vs. 2024 [Percentage]



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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When comparing the 2014 population pyramid with the 2024 pyramid for the Eastern Cape Province, some interesting differences are visible:

- In 2014, there were a significantly larger share of young working age people - aged 20 to 34 (28.4%) - compared to 2024 (21.5%).
- Fertility in 2014 was slightly higher compared to that of 2024.
- The share of children between the ages of 0 to 14 years is slightly larger in 2014 (28.3%) compared to 2024 (28.0%).
- Life expectancy is increasing.

In 2024, the female population for the 20 to 34 years age group amounted to 13.5% of the total female population while the male population group for the same age amounted to 14.9% of the total male population. In 2014 the male working age population at 10.3% did not exceeds that of the female population working age population at 11.2%.

### Number of households by population group

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

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2024, the Eastern Cape Province comprised of 2.09 million households. This equates to an average annual growth rate of 1.51% in the number of households from 2014 to 2024. With an average annual growth rate of 0.83% in the total population, the average household size in the Eastern Cape Province is by implication decreasing. This is confirmed by the data where the average household size in 2014 decreased from approximately 3.7 individuals per household to 3.4 persons per household in 2024.

**Table 21: Number of households - Eastern Cape and National Total, 2013-2023 [Number percentage]**

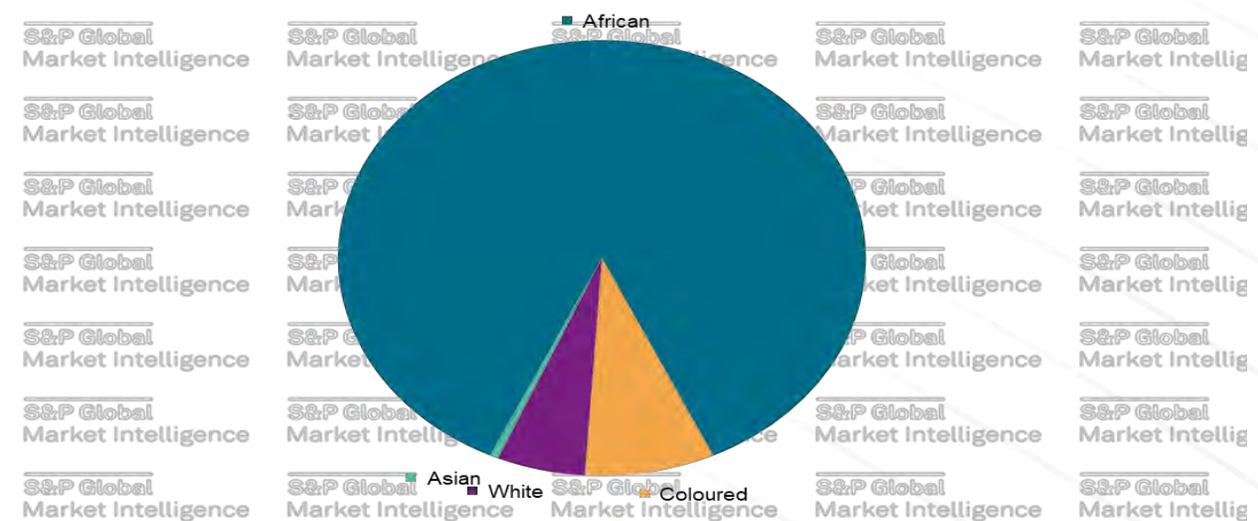
Year	Eastern Cape	National Total	Eastern Cape as % of national
2014	1,800,000	16,500,000	10.9%
2015	1,840,000	17,000,000	10.9%
2016	1,890,000	17,400,000	10.9%
2017	1,940,000	17,800,000	10.9%
2018	1,970,000	17,900,000	11.0%
2019	1,940,000	17,900,000	10.8%
2020	1,900,000	17,900,000	10.6%
2021	1,940,000	18,100,000	10.7%
2022	2,020,000	18,600,000	10.9%
2023	2,060,000	18,900,000	10.9%
2024	2,090,000	19,200,000	10.9%
<b>Average Annual growth</b>			
2014-2024	<b>1.51%</b>	<b>1.56%</b>	

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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Relative to South Africa, which had an average annual growth rate of 1.56%, Eastern Cape had a lower average annual growth rate of 1.51% from 2014 to 2024.

The composition of the households by population group consists of 86.1% which is ascribed to the African population group with the largest number of households by population group. The Coloured population group had a total composition of 8.0% (ranking second). The White population group had a total composition of 5.4% of the total households. The smallest population group by households is the Asian population group with only 0.5% in 2024.

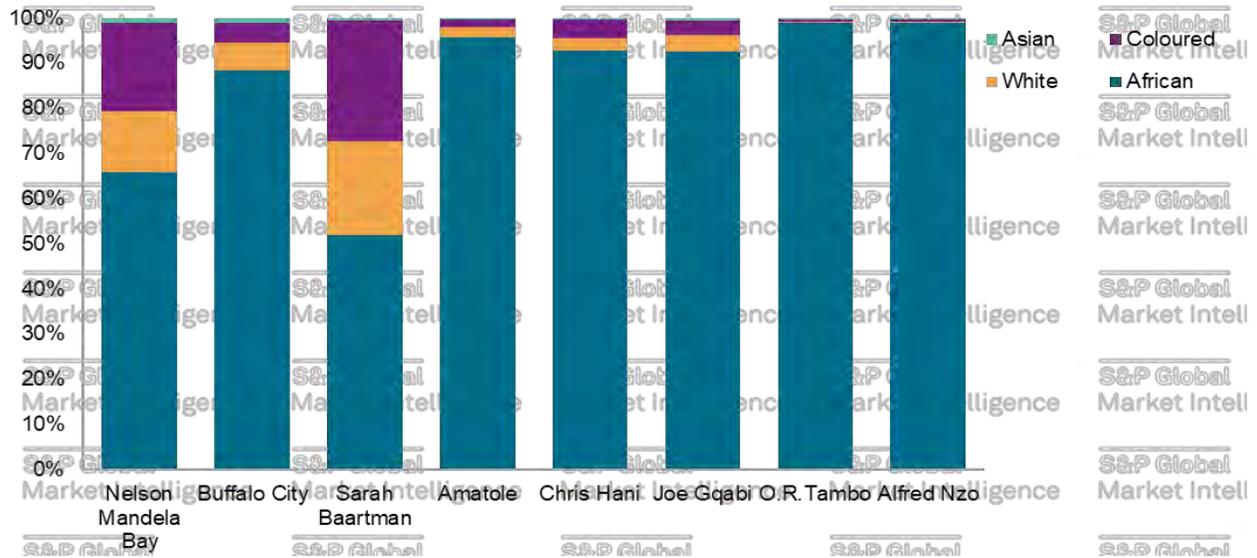
**Figure 9: Number of households by population group - Eastern Cape Province, 2024 [Percentage]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The growth in the number of African headed households was on average 1.61% per annum between 2014 and 2024, which translates in the number of households increasing by 266 000 in the period. Although the Coloured population group is not the biggest in size, it was however the fastest growing population group between 2014 and 2024 at 1.85%. The average annual growth rate in the number of households for all the other population groups has increased with 1.48%.

Figure 10: Number of households by population group - Municipalities of Eastern Cape Province, 2024 [percentage]



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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## 6.2. ECONOMY OF THE EASTERN CAPE

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

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

### 6.2.1. GROSS DOMESTIC PRODUCT BY REGION (GDP-R)

The gross domestic product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

**Definition:** Gross domestic product by region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

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

**Table 22: Gross domestic product (GDP) - Eastern Cape and National Total, 2014-2024 [R trillions, Current prices]**

Year	Eastern Cape	National Total	Eastern Cape as % of national
2014	0.33	4.13	8.0%
2015	0.35	4.42	8.0%
2016	0.38	4.76	8.0%
2017	0.40	5.08	7.9%
2018	0.42	5.36	7.8%
2019	0.44	5.63	7.8%
2020	0.43	5.56	7.7%
2021	0.47	6.21	7.6%
2022	0.50	6.67	7.5%
2023	0.54	7.04	7.7%
2024	0.57	7.35	7.7%

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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With a GDP of R 557 billion in 2024 (up from R 331 billion in 2014), the Eastern Cape Province contributed 7.58% to the South Africa GDP of R 7.35 trillion in 2024 increasing in the share of the National Total from 8.00% in 2014. It's contribution to the national economy stayed similar in importance from 2014 when it contributed 8.00% to South Africa, but it is lower than the peak of 8.01% in 2015.

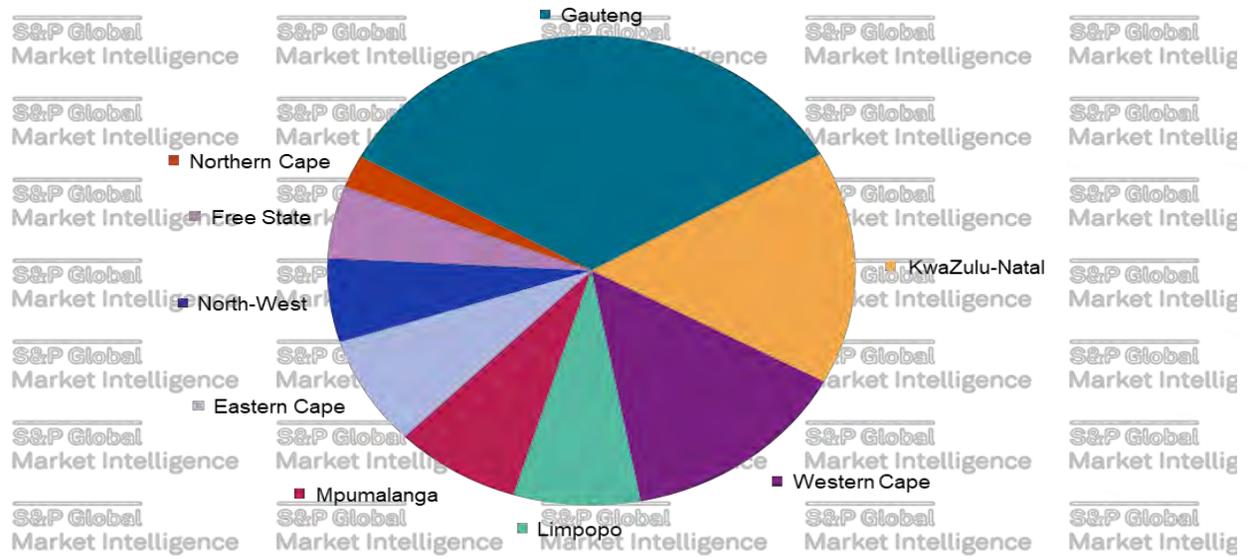
**Table 23: Gross domestic product (GDP) - Eastern Cape and National Total, 2014-2024 [Annual percentage change, Constant 2010 prices]**

Year	Eastern Cape	National Total
2014	0.8%	1.4%
2015	0.9%	1.3%
2016	0.8%	0.7%
2017	0.5%	1.2%
2018	1.1%	1.6%
2019	0.1%	0.3%
2020	-6.0%	-6.2%
2021	5.2%	4.9%
2022	2.3%	2.1%
2023	0.7%	0.8%
2024	-0.2%	0.5%
<b>Average Annual growth 2014-2024</b>	<b>0.51%</b>	<b>0.67%</b>

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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In 2024, the Eastern Cape Province achieved an annual growth rate of -0.15% which is a significantly lower growth rate than the of South Africa as a whole, where the 2024 GDP growth rate was 0.53%. Contrary to the short-term growth rate of 2024, the longer-term average growth rate for Eastern Cape (0.51%) is very similar than that of South Africa (0.67%). The economic growth in Eastern Cape peaked in 2021 at 5.20%.

Figure 11: Gross domestic product (GDP) - Eastern Cape Province and the rest of National Total, 2024 [Percentage]



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The Eastern Cape Province had a total GDP of R 557 billion and in terms of total contribution towards South Africa the Eastern Cape Province ranked sixth relative to all the regional economies to total South Africa GDP. Eastern Cape decreased in importance from ranking fourth in 2014 to sixth in 2024. In terms of its share, it was in 2024 (7.6%) slightly smaller compared to what it was in 2014 (8.0%). For the period 2014 to 2024, the average annual growth rate of 0.5% of Eastern Cape was the seventh relative to its peers in terms of growth in constant 2010 prices.

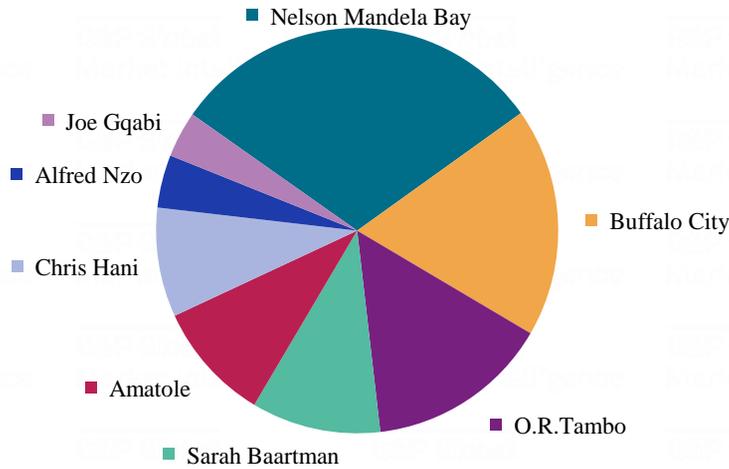
Table 24: Gross domestic product (GDP) - Municipalities of Eastern Cape Province, 2014 to 2024, share and growth

Municipalities	2024 (Current prices)	Share of province	2014 (Constant prices)	2024 (Constant prices)	Average Annual growth
Nelson Mandela Bay	169.6	30.43%	111.3	109.2	-0.19%
Buffalo City	102.0	18.30%	66.0	68.2	0.34%
Sarah Baartman	57.9	10.39%	38.0	38.3	0.09%
Amatole	53.2	9.55%	32.4	35.6	0.96%
Chris Hani	48.6	8.72%	30.4	33.0	0.82%
Joe Gqabi	20.5	3.68%	13.2	13.8	0.48%
O.R. Tambo	81.9	14.70%	44.9	55.2	2.08%
Alfred Nzo	23.5	4.22%	14.6	15.6	0.70%
<b>Eastern Cape</b>	<b>557.2</b>		<b>350.8</b>	<b>369.1</b>	

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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O.R. Tambo had the highest average annual economic growth, averaging 2.08% between 2014 and 2024, when compared to the rest of the regions within the Eastern Cape Province. The Amatole District Municipality had the second highest average annual growth rate of 0.96%. Nelson Mandela Bay Metropolitan Municipality had the lowest average annual growth rate of -0.19% between 2014 and 2024.

Figure 12: GDP contribution - Municipalities of Eastern Cape Province, 2024 [Current prices, percentage]



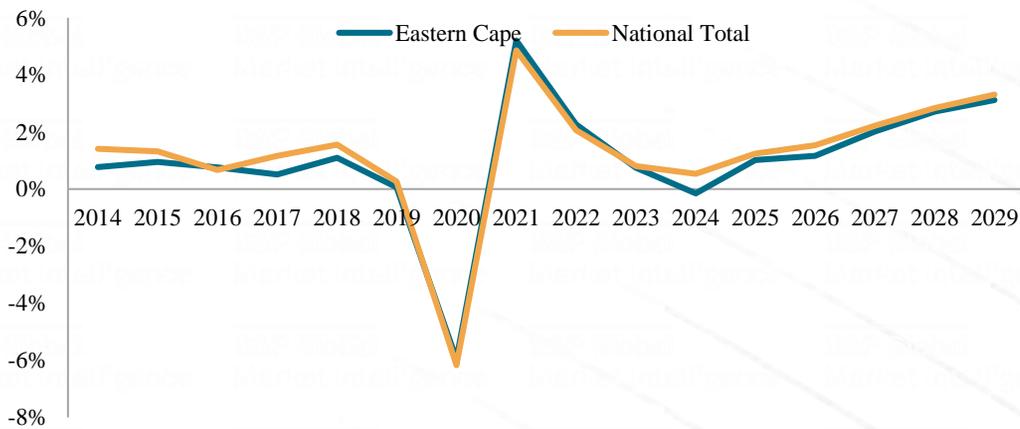
Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The greatest contributor to the Eastern Cape Province economy is the Nelson Mandela Bay Metropolitan Municipality with a share of 30.43% or R 170 billion, increasing from R 105 billion in 2014. The economy with the lowest contribution is the Joe Gqabi District Municipality with R 20.5 billion growing from R 12.4 billion in 2014.

### 6.2.2. ECONOMIC GROWTH FORECAST

It is expected that Eastern Cape Province's GDP will grow at an average annual rate of 2.00% from 2024 to 2029. South Africa as a whole is forecasted to grow at an average annual growth rate of 2.22%, which is higher than that of the Eastern Cape Province.

Figure 13: Gross domestic product (GDP) - Eastern Cape and National Total, 2014-2029 [Average annual growth rate, constant 2010 prices]



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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In 2029, Eastern Cape's forecasted GDP will be an estimated R 408 billion (constant 2010 prices) or 7.8% of the total GDP of South Africa. The ranking in terms of size of the Eastern Cape Province will remain the same between 2024 and 2029, with a contribution to the South Africa GDP of 7.8% in 2029 compared to the 7.9% in 2024. At a 2.00% average annual GDP growth rate between 2024 and 2029, Eastern Cape ranked the eighth compared to the other regional economies.

**Table 25: Gross domestic product (GDP) - Municipalities of Eastern Cape Province, 2024 to 2029, share and growth**

Municipality	2029 (Current prices)	Share of province	2024 (Constant prices)	2029 (Constant prices)	Average Annual growth
Nelson Mandela Bay	214.1	29.79%	109.2	118.8	1.70%
Buffalo City	131.9	18.36%	68.2	75.5	2.05%
Sarah Baartman	73.9	10.28%	38.3	41.5	1.62%
Amatole	69.3	9.64%	35.6	39.6	2.16%
Chris Hani	62.2	8.65%	33.0	36.0	1.75%
Joe Gqabi	25.9	3.60%	13.8	14.9	1.47%
O.R. Tambo	111.2	15.48%	55.2	64.0	2.98%
Alfred Nzo	30.2	4.20%	15.6	17.2	1.91%
<b>Eastern Cape</b>	<b>718.6</b>		<b>369.1</b>	<b>407.5</b>	

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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When looking at the regions within the Eastern Cape Province it is expected that from 2024 to 2029 the O.R. Tambo District Municipality will achieve the highest average annual growth rate of 2.98%. The region that is expected to achieve the second highest average annual growth rate is that of Amatole District Municipality, averaging 2.16% between 2024 and 2029. On the other hand, the region that performed the poorest relative to the other regions within Eastern Cape Province was the Joe Gqabi District Municipality with an average annual growth rate of 1.47%.

### Gross value added by region (GVA-R)

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

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

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

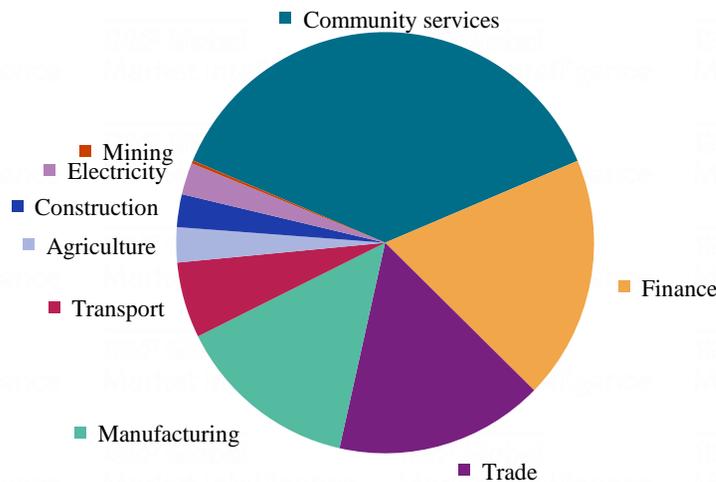
**Table 26: Gross value added (GVA) by broad economic sector - Eastern Cape Province, 2024 [R billions, current prices]**

Industry	Eastern Cape	National Total	Eastern Cape as % of national
Agriculture	13.5	206.7	6.5%
Mining	1.2	442.7	0.3%
Manufacturing	71.2	940.9	7.6%
Electricity	12.3	244.4	5.0%
Construction	12.7	159.4	7.9%
Trade	81.2	915.3	8.9%
Transport	29.3	518.4	5.6%
Finance	94.1	1,555.5	6.1%
Community services	187.3	1,642.3	11.4%
<b>Total Industries</b>	<b>502.7</b>	<b>6,625.6</b>	<b>7.6%</b>

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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In 2024, the community services sector is the largest within Eastern Cape Province accounting for R 187 billion or 37.3% of the total GVA in the province's economy. The sector that contributes the second most to the GVA of the Eastern Cape Province is the finance sector at 18.7%, followed by the trade sector with 16.1%. The sector that contributes the least to the economy of Eastern Cape Province is the mining sector with a contribution of R 1.2 billion or 0.24% of the total GVA.

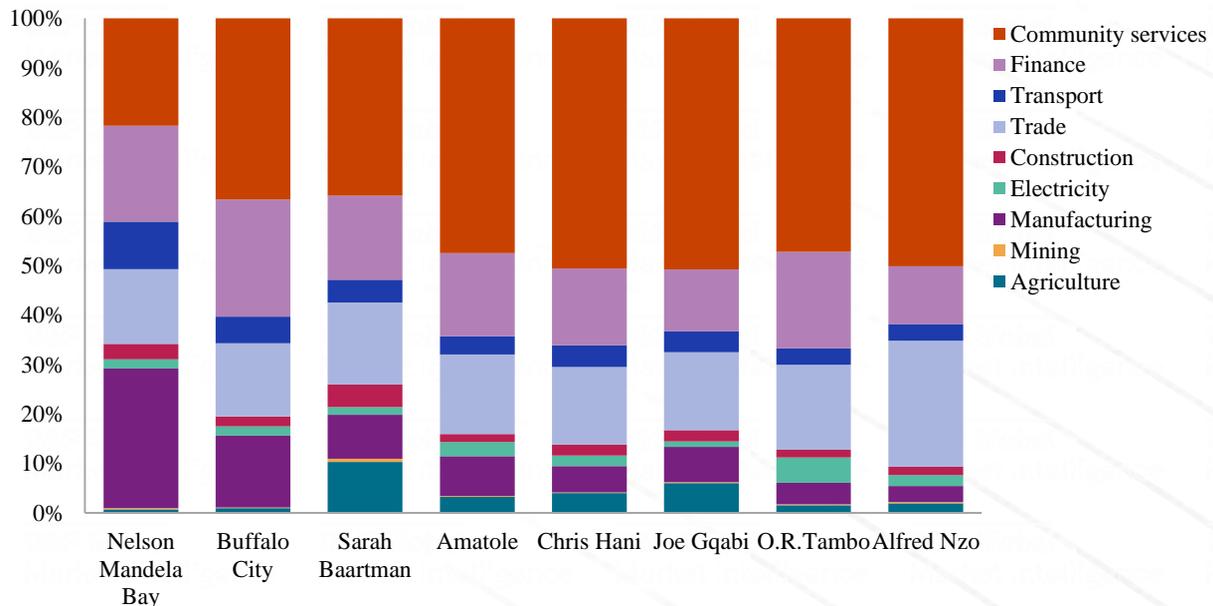
**Figure 14: Gross value added (GVA) by broad economic sector - Eastern Cape Province, 2023 [percentage composition]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the province, the O.R. Tambo District Municipality made the largest contribution to the community services sector at 19.28% of the province. As a whole, the O.R. Tambo District Municipality contributed R 76.5 billion or 15.21% to the GVA of the Eastern Cape Province. The region within Eastern Cape Province that contributes the most to the GVA of the province was the Sarah Baartman District Municipality with a total of R 53.4 billion or 10.62%.

**Figure 15: Gross Value Added (GVA) by broad economic sector - Municipalities of Eastern Cape Province, 2024 [percentage composition]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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### Historical economic growth

For the period 2024 and 2014, the GVA in the finance sector had the highest average annual growth rate in Eastern Cape at 1.94%. The industry with the second highest average annual growth rate is the transport sector averaging at 1.18% per year. The mining sector had an average annual growth rate of -2.44%, while the construction sector had the lowest average annual growth of -3.87%. Overall, a negative growth existed for all the industries in 2024 with an annual growth rate of -0.19% since 2023.

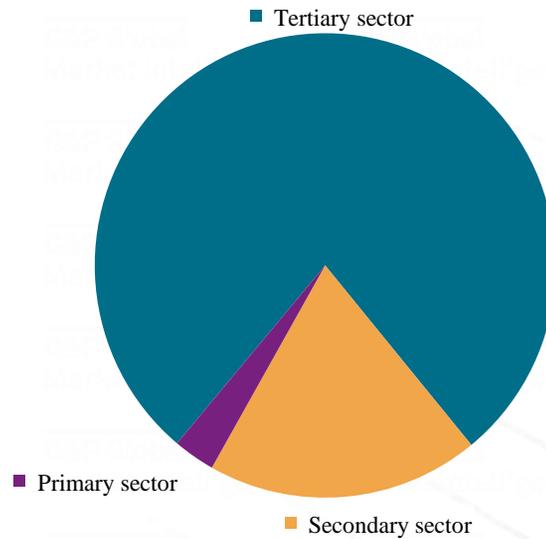
**Table 27: Gross value added (GVA) by broad economic sector - Eastern Cape Province, 2014, 2019 and 2024 [R billions, 2010 constant prices]**

Industry	2014	2019	2024	Average Annual growth
Agriculture	6.2	5.6	5.9	-0.50%
Mining	0.8	0.7	0.6	-2.44%
Manufacturing	43.4	43.7	40.7	-0.66%
Electricity	5.4	4.9	4.7	-1.50%
Construction	12.2	11.3	8.2	-3.87%
Trade	53.1	53.1	51.1	-0.38%
Transport	19.2	20.5	21.6	1.18%
Finance	55.2	59.7	67.0	1.94%
Community services	120.5	127.5	133.4	1.02%
<b>Total Industries</b>	<b>316.2</b>	<b>327.0</b>	<b>333.2</b>	<b>0.53%</b>

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The tertiary sector contributes the most to the Gross Value Added within the Eastern Cape Province at 77.9%. This is slightly higher than the national economy (69.9%). The secondary sector contributed a total of 19.1% (ranking second), while the primary sector contributed the least at 2.9%.

**Figure 16: Gross value added (GVA) by aggregate economic sector - Eastern Cape Province, 2024 [percentage]**



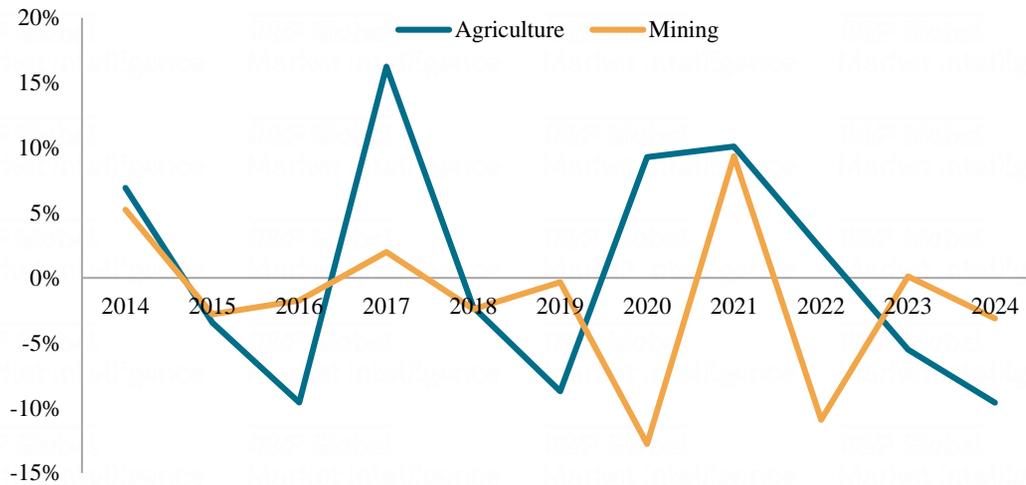
Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

### Primary sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Eastern Cape Province from 2014 to 2024.

**Figure 17: Gross value added (GVA) by primary sector - Eastern Cape Province, 2014-2024 [Annual percentage change]**



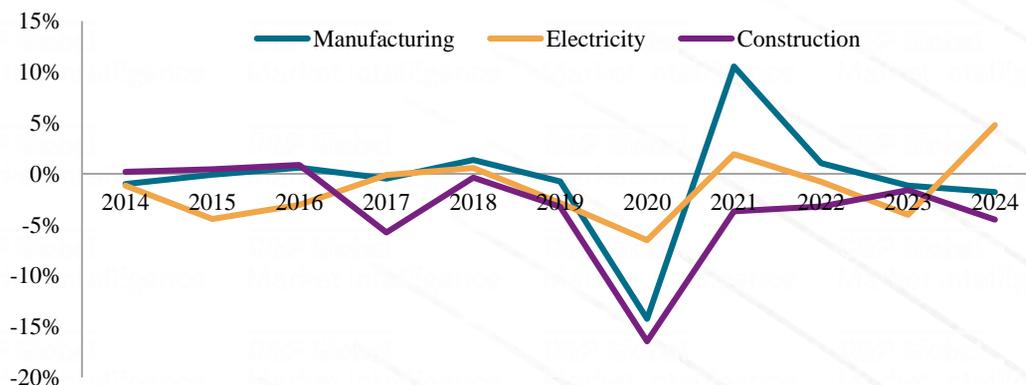
Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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Between 2014 and 2024, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 16.2%. The mining sector reached its highest point of growth of 9.4% in 2021. The agricultural sector experienced the lowest growth for the period during 2024 at -9.6%, while the mining sector reaching its lowest point of growth in 2020 at -12.8%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

### Secondary sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Eastern Cape Province from 2014 to 2024.

**Figure 18: Gross value added (GVA) by secondary sector - Eastern Cape, 2014-2024 [Annual percentage change]**



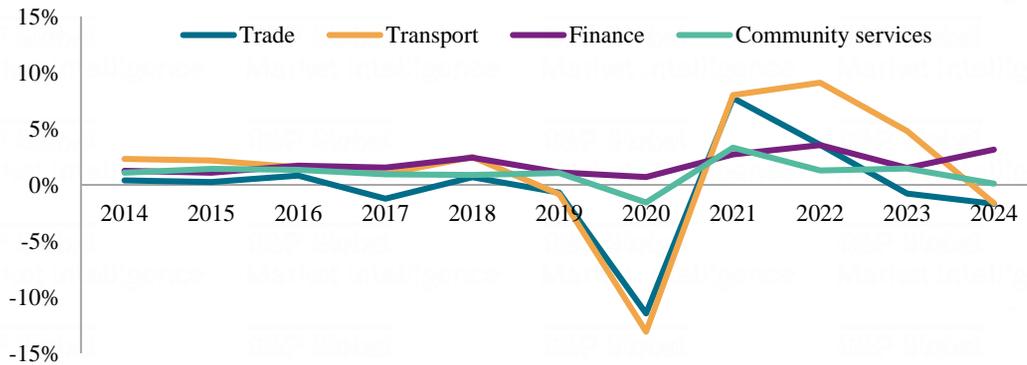
Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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Between 2014 and 2024, the manufacturing sector experienced the highest positive growth in 2021 with a growth rate of 10.5%. The construction sector reached its highest growth in 2016 at 0.9%. The manufacturing sector experienced its lowest growth in 2020 of -14.2%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -16.5% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2024 at 4.8%, while it recorded the lowest growth of -6.5% in 2020.

### Tertiary sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Eastern Cape Province from 2014 to 2024.

**Figure 19: Gross value added (GVA) by tertiary sector - Eastern Cape, 2014-2024 [Annual percentage change]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The trade sector experienced the highest positive growth in 2021 with a growth rate of 7.7%. The transport sector reached its highest point of growth in 2022 at 9.1%. The finance sector experienced the highest growth rate in 2022 when it grew by 3.5% and recorded the lowest growth rate in 2020 at 0.7%. The Trade sector also had the lowest growth rate in 2020 at -11.5%. The community services sector, which largely consists of government, experienced its highest positive growth in 2021 with 3.3% and the lowest growth rate in 2020 with -1.6%.

### Sector growth forecast

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

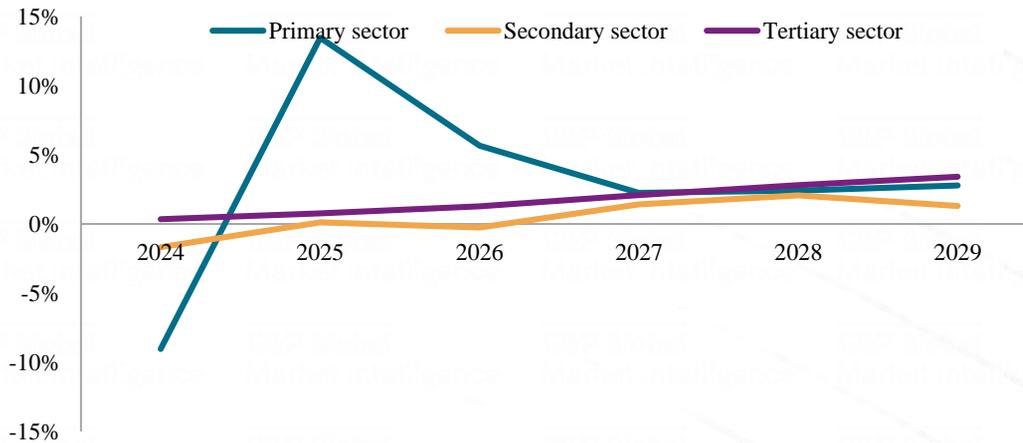
**Table 28: Gross value added (GVA) by broad economic sector - Eastern Cape Province, 2024-2029 [R billions, constant 2010 prices]**

Industry	2024	2025	2026	2027	2028	2029	Average Annual growth
Agriculture	5.9	6.8	7.2	7.4	7.6	7.8	5.73%
Mining	0.6	0.6	0.6	0.6	0.6	0.6	-0.29%
Manufacturing	40.7	40.7	40.4	40.9	41.6	41.9	0.59%
Electricity	4.7	4.8	4.8	4.9	5.0	5.1	1.98%
Construction	8.2	8.1	8.3	8.5	8.7	9.1	1.93%
Trade	51.1	52.1	52.3	52.9	54.1	55.2	1.54%
Transport	21.6	22.0	22.5	23.0	23.8	24.6	2.65%
Finance	67.0	68.1	70.0	72.3	75.0	78.3	3.18%
Community services	133.4	133.0	134.0	136.2	139.7	144.3	1.59%
<b>Total Industries</b>	<b>333.2</b>	<b>336.2</b>	<b>340.0</b>	<b>346.8</b>	<b>356.0</b>	<b>367.0</b>	<b>1.95%</b>

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The agriculture sector is expected to grow fastest at an average of 5.73% annually from R 5.91 billion in Eastern Cape Province to R 7.8 billion in 2029. The community services sector is estimated to be the largest sector within the Eastern Cape Province in 2029, with a total share of 39.3% of the total GVA (as measured in current prices), growing at an average annual rate of 1.6%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of -0.29%.

**Figure 20: Gross value added (GVA) by aggregate economic sector - Eastern Cape Province, 2024-2029 [Annual growth rate, constant 2010 prices]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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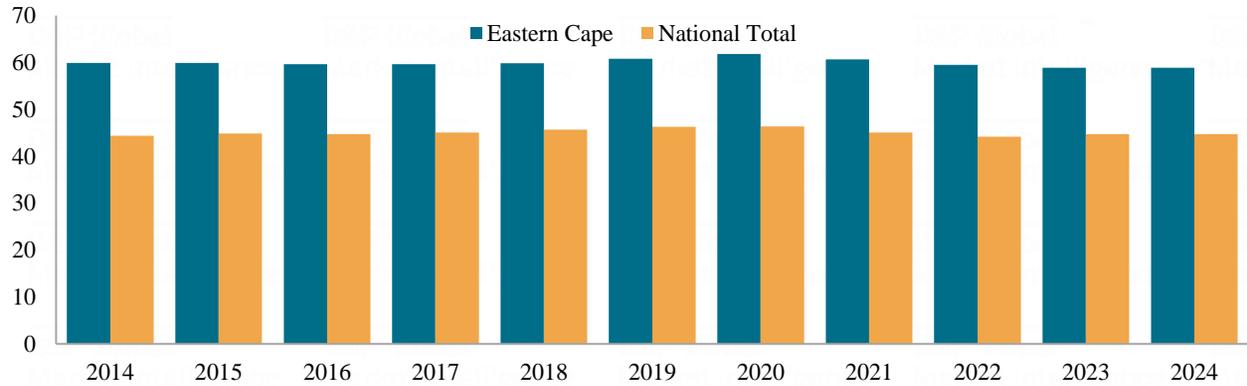
The Primary sector is expected to grow at an average annual rate of 5.23% between 2024 and 2029, with the Secondary sector growing at 0.93% on average annually. The Tertiary sector is expected to grow at an average annual rate of 2.07% for the same period.

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

## Tress index

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

**Figure 21: Tress index - Eastern Cape and National Total, 2014-2024 [Number]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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In 2024, Eastern Cape's Tress Index was estimated at 58.9 which are higher than the 44.7 of the national. This implies that - on average - Eastern Cape Province is less diversified in terms of its economic activity spread than the national's economy as a whole.

The Eastern Cape Province has a concentrated community services sector.

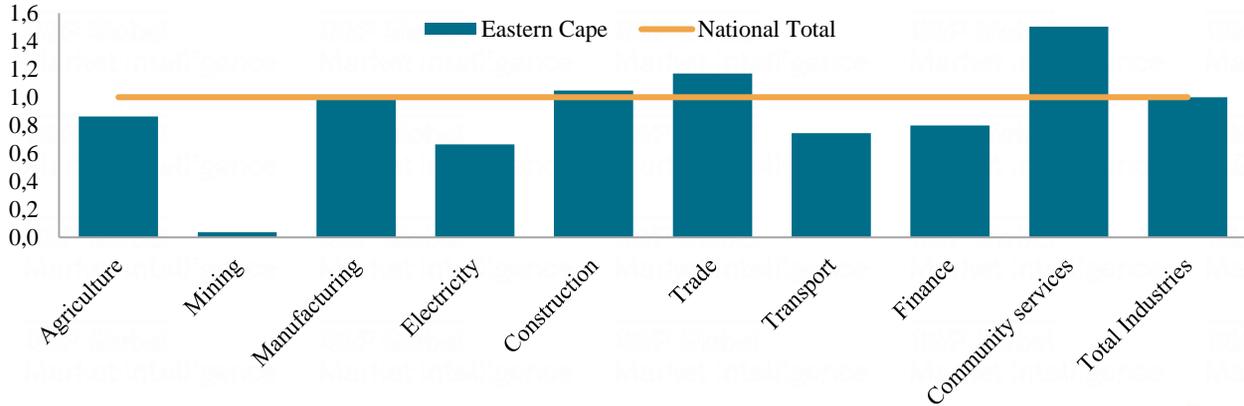
*The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers) and maintain a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and also creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers (and alleviate unemployment).*

## Location quotient

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

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

**Figure 22: Location quotient by broad economic sectors - Eastern Cape Province and South Africa, 2024 [Number]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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For 2024 Eastern Cape Province has a very large comparative advantage in the community services sector. The trade sector has a comparative advantage. The construction also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent. The Eastern Cape Province has a comparative disadvantage when it comes to the mining and electricity sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. Unfortunately, the Eastern Cape Province area currently does not have a lot of mining activity, with an LQ of only 0.0358.

### 6.3. LABOUR

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

**Table 29: Working age population in Eastern Cape and National Total, 2014 and 2024 [Number]**

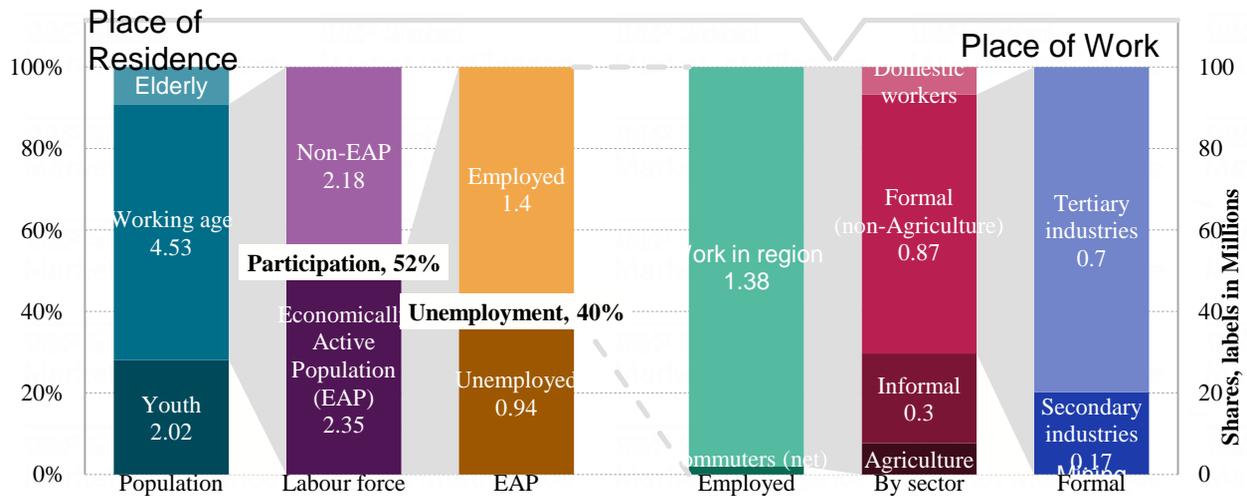
Age	Eastern Cape		National Total	
	2014	2024	2014	2024
15-19	569,000	631,000	4,860,000	5,160,000
20-24	626,000	473,000	5,520,000	4,400,000
25-29	716,000	507,000	5,750,000	5,070,000
30-34	542,000	569,000	4,850,000	5,710,000
35-39	381,000	667,000	3,920,000	5,750,000
40-44	319,000	507,000	3,360,000	4,700,000
45-49	291,000	354,000	2,860,000	3,700,000
50-54	289,000	296,000	2,490,000	3,110,000
55-59	265,000	268,000	2,090,000	2,600,000
60-64	220,000	260,000	1,690,000	2,220,000
<b>Total</b>	<b>4,220,000</b>	<b>4,530,000</b>	<b>37,400,000</b>	<b>42,400,000</b>

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The working age population in Eastern Cape in 2024 was 4.53 million, increasing at an average annual rate of 0.72% since 2014. For the same period the working age population for South Africa increased at 1.27% annually.

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

Figure 23: Labour glimpse - Eastern Cape Province, 2024



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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Reading the chart from the left-most bar, breaking down the total population of the Eastern Cape Province (7.21 million) into working age and non-working age, the number of people that are of working age is about 4.53 million. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 51.9% are participating in the labour force, meaning 2.35 million residents of the province forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the province: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 2.18 million people. Out of the economically active population, there are 943 000 that are unemployed, or when expressed as a percentage, an unemployment rate of 40.1%. Up to here, all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Eastern Cape, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 701 000 jobs. When including the informal, agricultural and domestic workers, we have a total number of 1.38 million jobs in the area. Formal jobs make up 63.5% of all jobs in the Eastern Cape Province. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the province.

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

### Economically active population (EAP)

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

**Definition:** The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

**Table 30: Economically active population (EAP) - Eastern Cape and National total, 2014-2024 [number, percentage]**

Year	Eastern Cape	National Total	Eastern Cape as % of national
2014	2,020,000	22,100,000	9.2%
2015	2,040,000	22,400,000	9.1%
2016	2,070,000	22,700,000	9.1%
2017	2,130,000	23,000,000	9.2%
2018	2,180,000	23,300,000	9.3%
2019	2,250,000	23,600,000	9.5%
2020	2,240,000	23,000,000	9.7%
2021	2,290,000	23,000,000	9.9%
2022	2,330,000	23,800,000	9.8%
2023	2,350,000	24,900,000	9.4%
2024	2,350,000	25,600,000	9.2%
<b>Average Annual growth</b> 2014-2024	<b>1.52%</b>	<b>1.48%</b>	

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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Eastern Cape Province's EAP was 2.35 million in 2024, which is 32.60% of its total population of 7.21 million, and roughly 9.19% of the total EAP of South Africa. From 2014 to 2024, the average annual increase in the EAP in the Eastern Cape Province was 1.52%, which is 0.0335 percentage points higher than the growth in the EAP of National Total's for the same period.

**Table 31: EAP as % of total population - Eastern Cape and the rest of National total, 2014, 2019, 2024 [percentage]**

Province	2014	2019	2024
Eastern Cape	30.5%	32.4%	32.6%
Western Cape	48.6%	47.2%	48.3%
Northern Cape	39.6%	36.0%	36.4%
Free State	41.9%	41.4%	41.3%
KwaZulu Natal	32.4%	32.0%	34.7%
North West	35.2%	35.0%	35.6%
Gauteng	51.0%	49.7%	49.0%
Mpumalanga	40.1%	40.9%	40.6%
Limpopo	27.3%	29.5%	34.3%

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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In 2014, 30.5% of the total population in Eastern Cape Province were classified as economically active which increased to 32.6% in 2024. Compared to the other regions in South Africa, Gauteng Province had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Eastern Cape Province had the lowest EAP with 32.6% people classified as economically active population in 2024.

### Labour force participation rate

**Definition:** The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

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

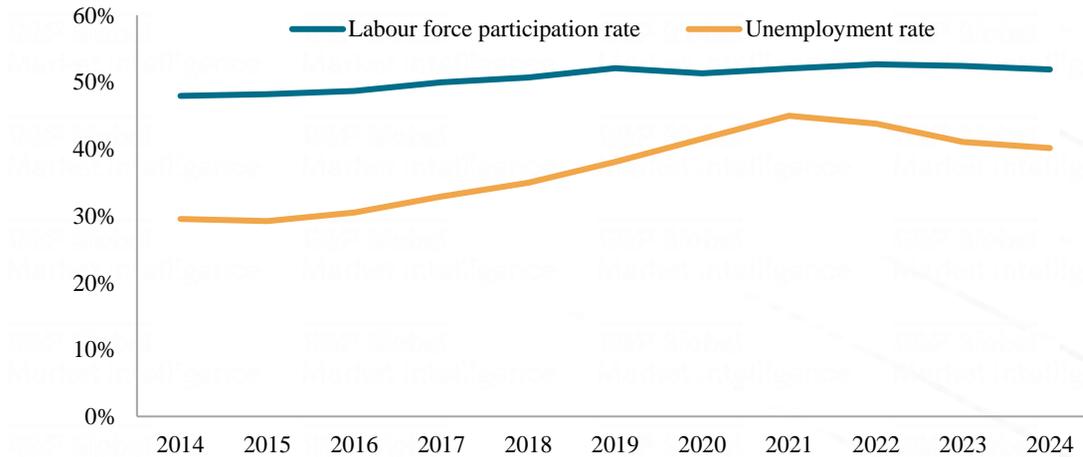
**Table 32: The labour force participation rate - Eastern Cape and National Total, 2014-2024 [percentage]**

Year	Eastern Cape	National Total
2014	47.9%	59.0%
2015	48.2%	59.2%
2016	48.7%	59.1%
2017	50.0%	59.5%
2018	50.7%	59.4%
2019	52.1%	59.4%
2020	51.3%	57.0%
2021	52.0%	56.5%
2022	52.7%	57.8%
2023	52.4%	59.5%
2024	51.9%	60.3%

Source: South Africa Regional eXplorer v2686.  
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The Eastern Cape Province's labour force participation rate increased from 47.94% to 51.87% which is an increase of 3.9 percentage points. South Africa as a whole increased from 59.00% to 60.26% from 2014 to 2024. The Eastern Cape Province labour force participation rate exhibited a higher percentage point change compared to the South Africa from 2014 to 2024.

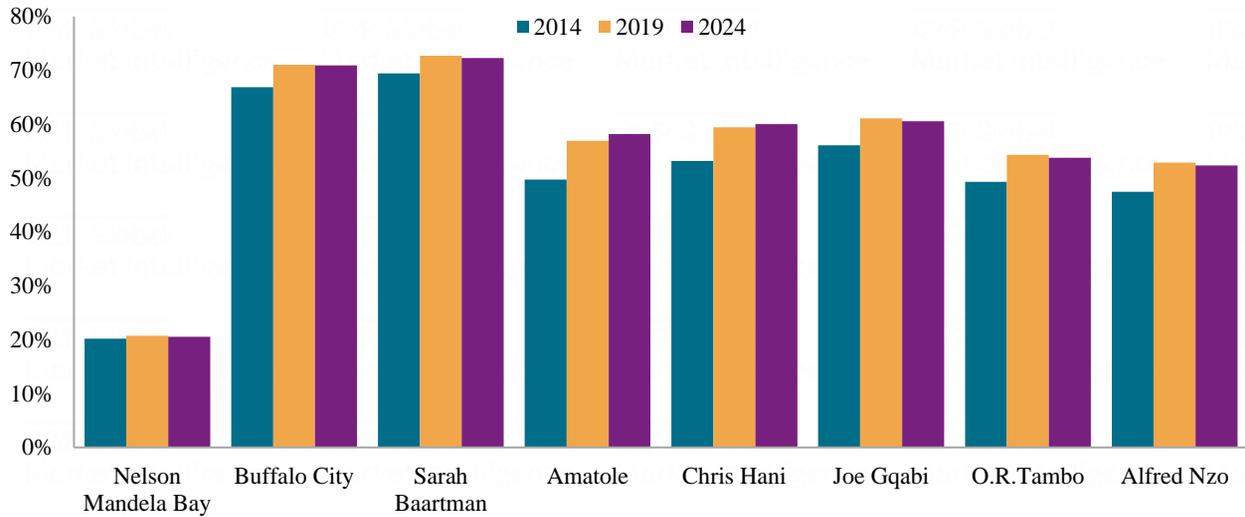
**Figure 24: The labour force participation and unemployment rates - Eastern Cape Province, 2014-2024 [percentage]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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In 2024 the labour force participation rate for Eastern Cape was at 51.9% which is slightly higher when compared to the 47.9% in 2014. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2014, the unemployment rate for Eastern Cape was 29.5% and increased overtime to 40.1% in 2024. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Eastern Cape Province.

Figure 25: The labour force participation rate - Municipalities and the rest of Eastern Cape Province 2019 and 2024 [percentage]



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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Sarah Baartman District Municipality had the highest labour force participation rate with 72.3% in 2024 increasing from 69.4% in 2014. Nelson Mandela Bay Metropolitan Municipality had the lowest labour force participation rate of 20.5% in 2024, this increased from 20.2% in 2014.

#### 6.4. TOTAL EMPLOYMENT

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

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

Total 33: Total employment - Eastern Cape and National Total, 2014-2024 [numbers]

Year	Eastern Cape	National Total
2014	1,400,000	16,500,000
2015	1,420,000	16,700,000
2016	1,410,000	16,700,000
2017	1,400,000	16,800,000
2018	1,390,000	16,900,000
2019	1,370,000	16,900,000
2020	1,290,000	16,000,000
2021	1,240,000	15,300,000
2022	1,290,000	15,800,000
2023	1,360,000	16,700,000
2024	1,380,000	17,200,000
<b>Average Annual growth</b>		
2014 - 2024	<b>-0.13%</b>	<b>0.45%</b>

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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In 2024, Eastern Cape employed 1.38 million people which is 8.01% of the total employment in South Africa (17.2 million). Employment within Eastern Cape decreased annually at an average rate of -0.13% from 2014 to 2024.

**Table 34: Total employment per broad economic sector - Eastern Cape and the rest of National Total, 2024 [Numbers]**

Industry	Eastern Cape	Western Cape	Northern Cape	Free State	KwaZuluNatal	NorthWest	Gauteng	Mpumalanga	Limpopo	Total National Total
Agriculture	105,000	226,000	50,000	79,800	152,000	57,600	44,400	108,000	131,000	954,576
Mining	1,190	7,350	42,800	32,300	8,330	124,000	74,800	93,200	91,200	475,062
Manufacturing	126,000	343,000	12,800	56,600	363,000	38,100	573,000	95,700	73,100	1,681,301
Electricity	3,700	9,410	2,080	2,930	8,640	3,140	23,800	18,800	10,200	82,694
Construction	111,000	221,000	22,900	43,400	229,000	51,100	331,000	90,900	126,000	1,226,048
Trade	295,000	599,000	59,300	173,000	637,000	175,000	1,260,000	259,000	313,000	3,769,979
Transport	82,000	151,000	9,720	33,400	178,000	29,100	360,000	53,400	57,900	954,591
Finance	185,000	600,000	38,900	91,100	449,000	102,000	1,330,000	150,000	145,000	3,093,794
Community services	378,000	552,000	100,000	210,000	674,000	197,000	1,120,000	265,000	339,000	3,830,668
Households	93,600	176,000	25,000	71,600	215,000	56,100	349,000	91,300	86,800	1,164,543
<b>Total</b>	<b>1,380,000</b>	<b>2,880,000</b>	<b>364,000</b>	<b>794,000</b>	<b>2,910,000</b>	<b>833,000</b>	<b>5,460,000</b>	<b>1,230,000</b>	<b>1,370,000</b>	<b>17,233,256</b>

Source: South Africa Regional eXplorer v2686.

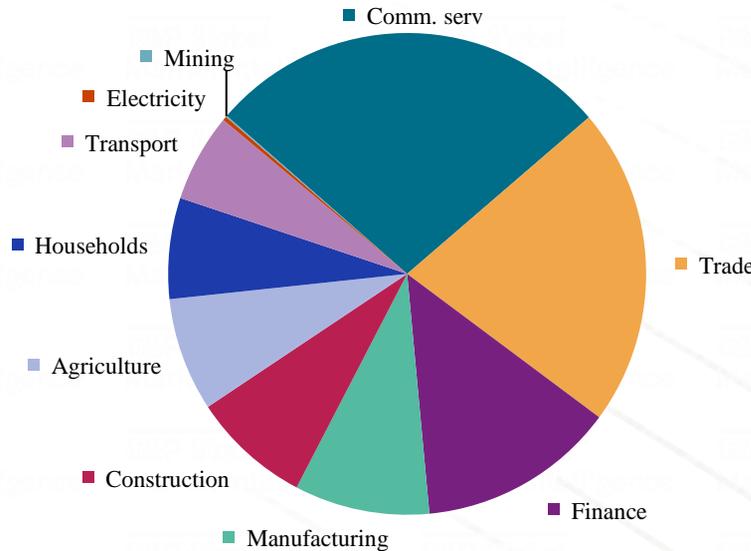
Data compiled on 15 Dec 2025.

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Eastern Cape Province employs a total number of 1.38 million people within its province. The province that employs the highest number of people relative to the other regions within South Africa is Gauteng province with a total number of 5.46 million. The province that employs the lowest number of people relative to the other regions within South Africa is Northern Cape province with a total number of 364 000 employed people.

In Eastern Cape Province the economic sectors that recorded the largest number of employments in 2024 were the community services sector with a total of 378 000 employed people or 27.4% of total employment in the province. The trade sector with a total of 296 000 (21.4%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 1 190 (0.1%) is the sector that employs the least number of people in Eastern Cape Province, followed by the electricity sector with 3 700 (0.3%) people employed.

**Figure 26: Total employment per broad economic sector - Eastern Cape Province, 2024 [percentage]**



Source: South Africa Regional eXplorer v2686.

Data compiled on 15 Dec 2025.

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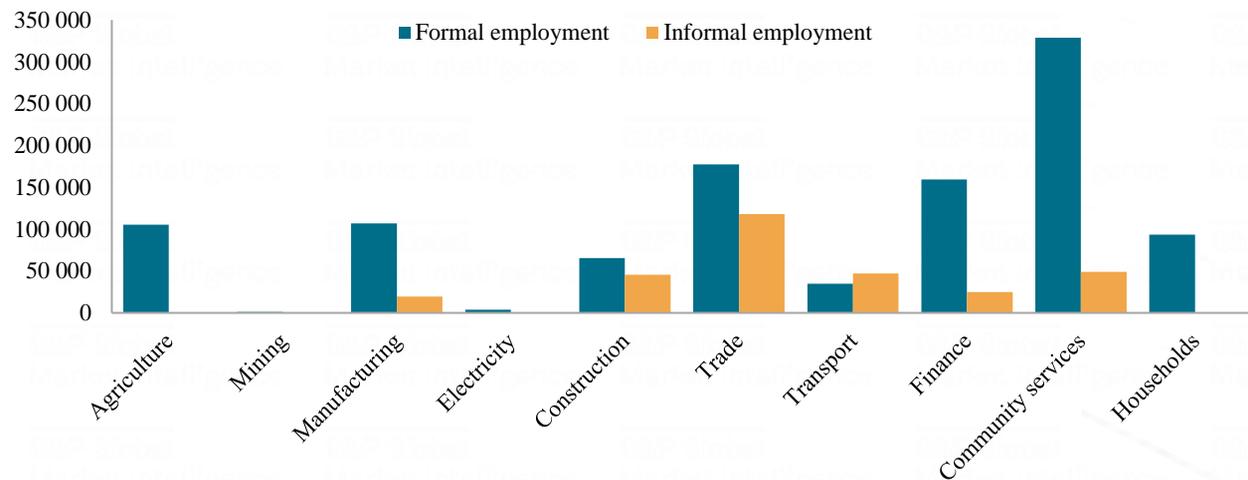
### 6.4.1. FORMAL AND INFORMAL EMPLOYMENT

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

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

The number of formally employed people in Eastern Cape Province counted 1.08 million in 2024, which is about 77.96% of total employment, while the number of people employed in the informal sector counted 304 000 or 22.04% of the total employment. Informal employment in Eastern Cape decreased from 308 000 in 2014 to an estimated 304 000 in 2024.

**Figure 27: Formal and informal employment by broad economic sector - Eastern Cape Province, 2024 [numbers]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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*Some of the economic sectors have little or no informal employment:*

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

In 2024 the Trade sector recorded the highest number of informally employed, with a total of 118 000 employees or 38.79% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 19 500 and only contributes 6.42% to total informal employment.

**Table 35: Formal and informal employment by broad economic sector - Eastern Cape Province, 2024 [numbers]**

Industry	Formal employment	Informal employment
Agriculture	105,000	N/A
Mining	1,190	N/A
Manufacturing	107,000	19,500
Electricity	3,700	N/A
Construction	65,300	45,600
Trade	177,000	118,000
Transport	34,900	47,000
Finance	160,000	25,000
Community services	329,000	49,100
Households	93,600	N/A

Source: South Africa Regional eXplorer v2686.

Data compiled on 15 Dec 2025.

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

## Unemployment

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

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

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

"Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and

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

**Table 36: Unemployment (official definition) - Eastern Cape and National Total, 2014-2024**  
[Number percentage]

Year	Eastern Cape	National Total	Eastern Cape as % of national
2014	597,000	5,580,000	10.7%
2015	597,000	5,730,000	10.4%
2016	631,000	5,990,000	10.5%
2017	701,000	6,270,000	11.2%
2018	761,000	6,370,000	11.9%
2019	857,000	6,720,000	12.8%
2020	930,000	6,970,000	13.3%
2021	1,030,000	7,730,000	13.3%
2022	1,020,000	8,030,000	12.7%
2023	963,000	8,140,000	11.8%
2024	943,000	8,330,000	11.3%
<b>Average Annual growth</b> 2014-2024	<b>4.68%</b>	<b>4.08%</b>	

Source: South Africa Regional eXplorer v2686.

Data compiled on 15 Dec 2025.

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In 2024, there were a total number of 943 000 people unemployed in Eastern Cape, which is an increase of 346 000 from 597 000 in 2014. The total number of unemployed people within Eastern Cape constitutes 11.32% of the total number of unemployed people in South Africa. The Eastern Cape Province experienced an average annual increase of 4.68% in the number of unemployed people, which is worse than that of the South Africa which had an average annual increase in unemployment of 4.08%.

**Table 37: Unemployment rate (official definition) - Eastern Cape and National total, 2014-2024** [percentage]

Year	Eastern Cape	National Total
2014	29.5%	25.3%
2015	29.2%	25.6%
2016	30.5%	26.4%
2017	32.9%	27.2%
2018	34.9%	27.4%
2019	38.1%	28.4%
2020	41.5%	30.3%
2021	45.0%	33.6%
2022	43.8%	33.7%
2023	41.0%	32.7%
2024	40.1%	32.6%

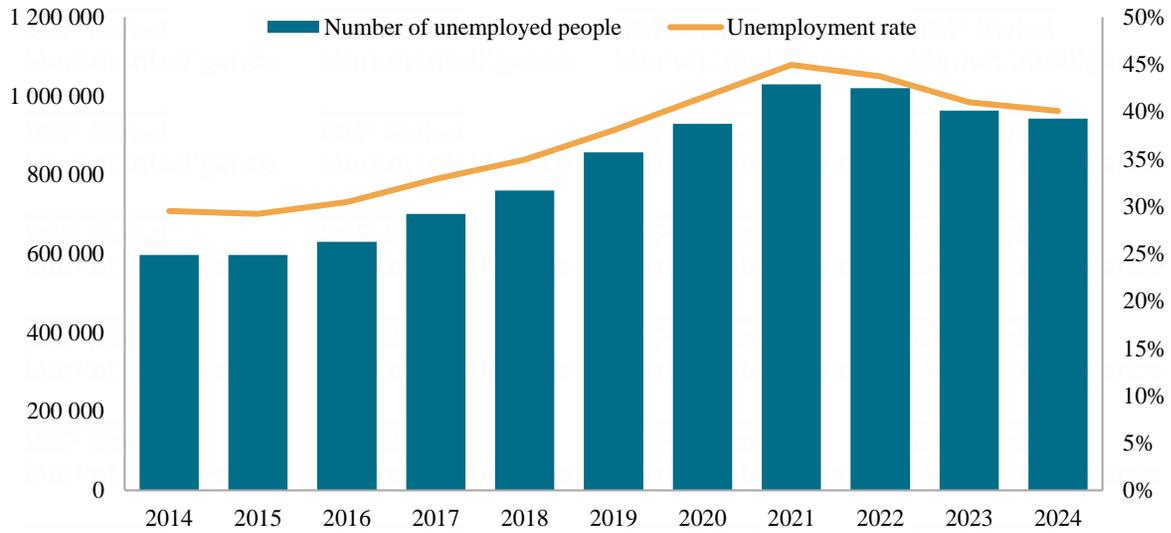
Source: South Africa Regional eXplorer v2686.

Data compiled on 15 Dec 2025.

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In 2024, the unemployment rate in Eastern Cape Province (based on the official definition of unemployment) was 40.11%, which is an increase of 10.6 percentage points. The unemployment rate in Eastern Cape Province is higher than that of National Total. The unemployment rate for South Africa was 32.59% in 2024, which is a increase of -7.28 percentage points from 25.30% in 2014.

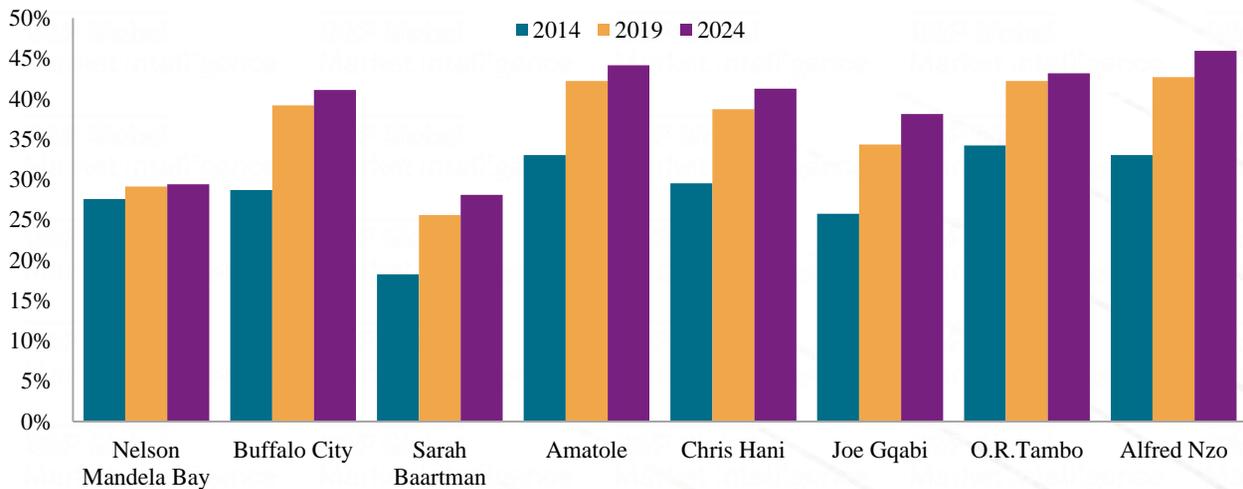
**Figure 28: Unemployment and unemployment rate (official definition) - Eastern Cape Province, 2014-2024 [number percentage]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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When comparing unemployment rates among regions within Eastern Cape Province, Alfred Nzo District Municipality has indicated the highest unemployment rate of 45.9%, which has increased from 33.0% in 2014. It can be seen that the Sarah Baartman District Municipality had the lowest unemployment rate of 28.1% in 2024, which increased from 18.2% in 2014.

**Figure 29: Unemployment rate - Municipalities and the rest of Eastern Cape Province, 2014, 2019 and 2024 [percentage]**

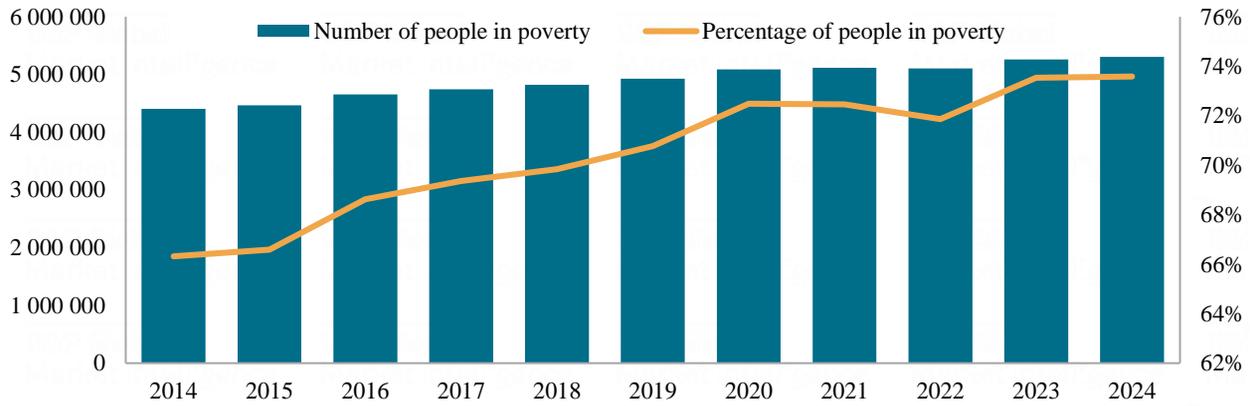


Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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## 6.5. POVERTY

**Definition:** The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by StatsSA.

**Figure 30: Number and percentage of people living in poverty - Eastern Cape Province, 2014-2024 [Number percentage]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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In 2024, there were 5.31 million people living in poverty, using the upper poverty line definition, across Eastern Cape Province - this is 20.54% higher than the 4.4 million in 2014. The percentage of people living in poverty has increased from 66.32% in 2014 to 73.59% in 2024, which indicates an increase of -7.27 percentage points.

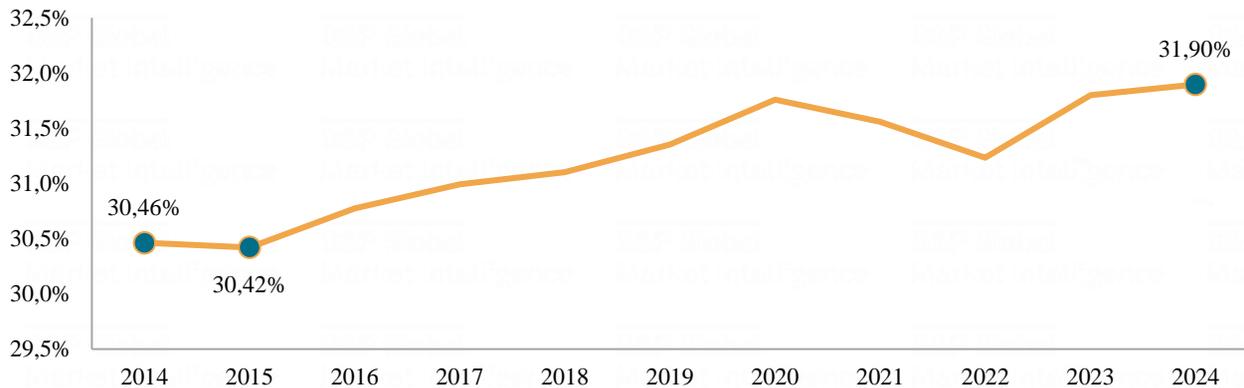
**Table 38: Percentage of people living in poverty by population group - Eastern Cape, 2014-2024 [percentage]**

Year	African	White	Coloured	Asian
2014	71.9%	0.9%	47.0%	8.3%
2015	72.1%	1.0%	47.7%	8.1%
2016	74.3%	1.3%	49.3%	9.9%
2017	75.0%	1.4%	49.9%	10.9%
2018	75.5%	1.5%	49.6%	11.9%
2019	76.6%	1.5%	49.7%	12.9%
2020	78.3%	1.7%	51.4%	14.7%
2021	78.4%	1.5%	49.6%	14.5%
2022	77.8%	1.2%	48.3%	14.1%
2023	79.4%	1.3%	50.4%	16.0%
2024	79.5%	1.3%	49.4%	16.1%

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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In 2024, the population group with the highest percentage of people living in poverty was the African population group with a total of 79.5% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by -7.86 percentage points, as can be seen by the change from 46.96% in 2014 to 49.38% in 2024. In 2024 16.12% of the Asian population group lived in poverty, as compared to the 8.25% in 2014. The African and the White population group saw a decrease in the percentage of people living in poverty, with a decrease of -7.58 and -2.42 percentage points respectively.

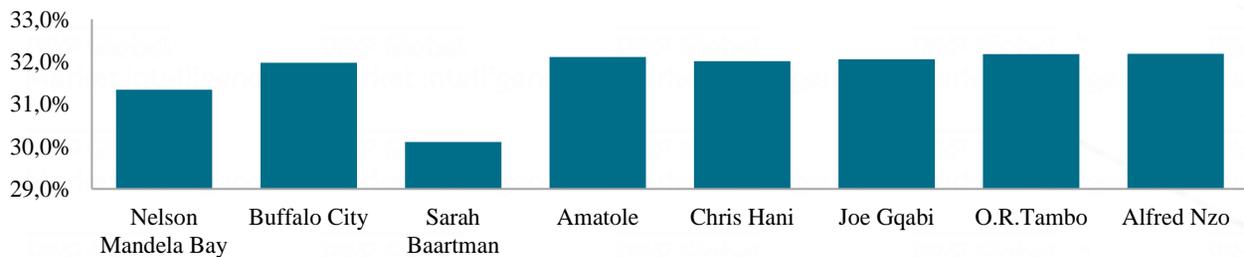
**Figure 31: Poverty gap rate by population group – Eastern Cape Province, 2014-2024 [Percentage]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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In 2024, the poverty gap rate was 31.9% and in 2014 the poverty gap rate was 30.5%, it can be seen that the poverty gap rate increased from 2014 to 2024, which means that there were no improvements in terms of the depth of the poverty within Eastern Cape Province.

**Figure 32: Poverty gap rate - Municipalities and the rest of Eastern Cape Province, 2024 [Percentage]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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In terms of the poverty gap rate for each of the regions within the Eastern Cape Province, Alfred Nzo District Municipality had the highest poverty gap rate, with a rate of 32.2%. The lowest poverty gap rate can be observed in the Sarah Baartman District Municipality with a total of 30.1%.

## 6.6. HOUSEHOLD INFRASTRUCTURE

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

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

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

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

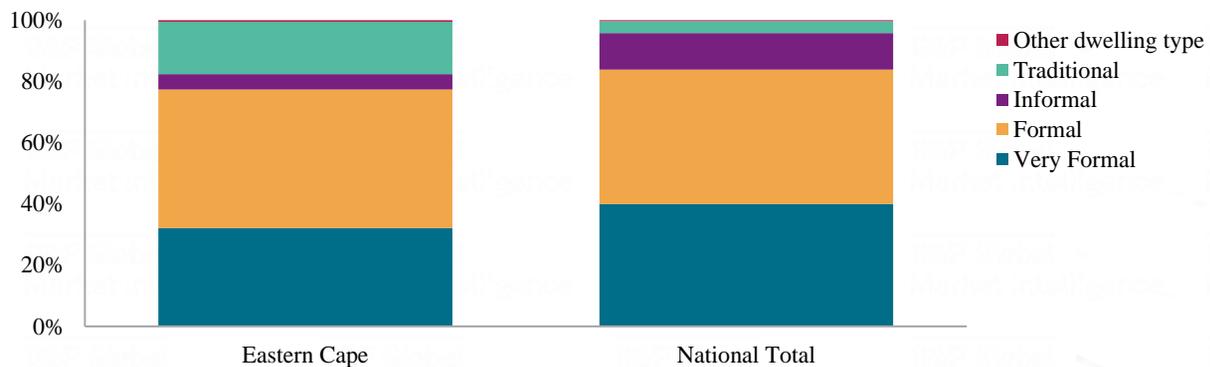
The next few sections offer an overview of the household infrastructure of the Eastern Cape Province between 2024 and 2014.

### 6.6.1. HOUSEHOLDS BY DWELLING TYPE

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

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

**Figure 33: Households by dwelling unit type - Eastern Cape and National Total, 2024 [Percentage]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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Eastern Cape Province had a total number of 672 000 (32.07% of total households) very formal dwelling units, a total of 950 000 (45.33% of total households) formal dwelling units and a total number of 105 000 (5.00% of total households) informal dwelling units.

**Table 39: Households by dwelling unit type - Nelson Mandela Bay, Buffalo City, Sarah Baartman, Amathole, Chris Hani, Joe Gqabi, O.R. Tambo and Alfred Nzo Municipalities, 2024 [Number]**

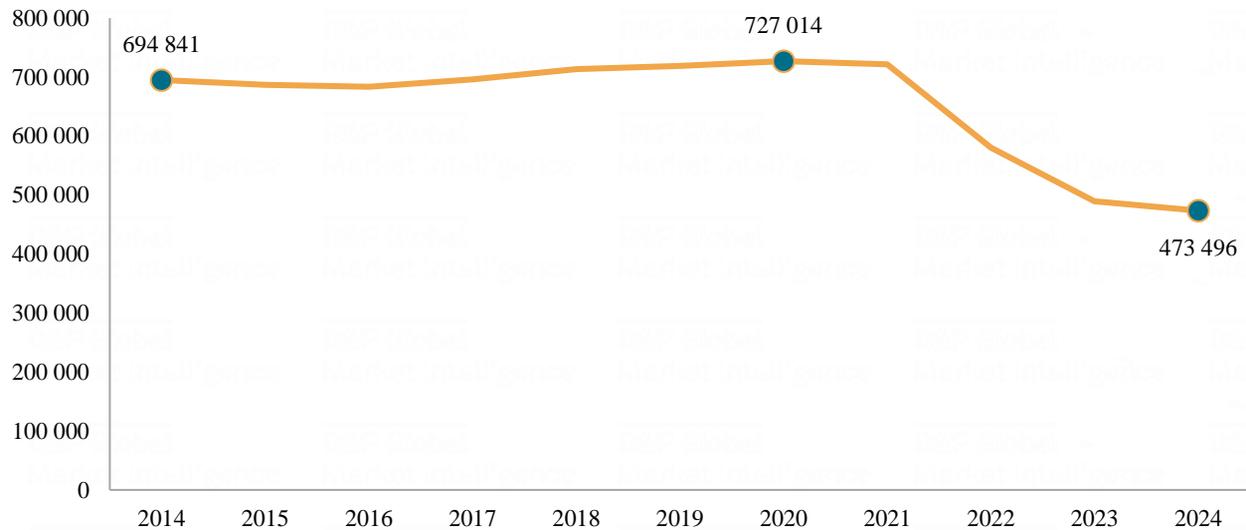
Municipality	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Nelson Mandela Bay	321,388	78,723	4,919	7,556	863	413,449
Buffalo City	157,851	89,894	7,856	28,595	1,275	285,471
Sarah Baartman	68,846	72,518	2,079	4,375	885	148,703
Amatole	26,328	145,181	15,315	59,270	783	246,878
Chris Hani	44,368	125,835	14,568	52,906	1,666	239,343
Joe Gqabi	18,364	67,969	4,433	21,903	283	112,952
O.R. Tambo	27,574	237,886	35,749	122,493	1,981	425,684
Alfred Nzo	7,109	131,548	19,905	60,723	3,114	222,398
<b>Total Eastern Cape</b>	<b>671,829</b>	<b>949,554</b>	<b>104,824</b>	<b>357,822</b>	<b>10,849</b>	<b>2,094,878</b>

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The region within the Eastern Cape Province with the highest number of very formal dwelling units is the Nelson Mandela Bay Metropolitan Municipality with 321 000 or a share of 47.84% of the total very formal dwelling units

within Eastern Cape Province. The region with the lowest number of very formal dwelling units is the Alfred Nzo District Municipality with a total of 7 110 or a share of 1.06% of the total very formal dwelling units within Eastern Cape Province.

**Figure 34: Formal dwelling backlog - number of households not living in a formal dwelling - Eastern Cape Province, 2014-2024 [Number of Households]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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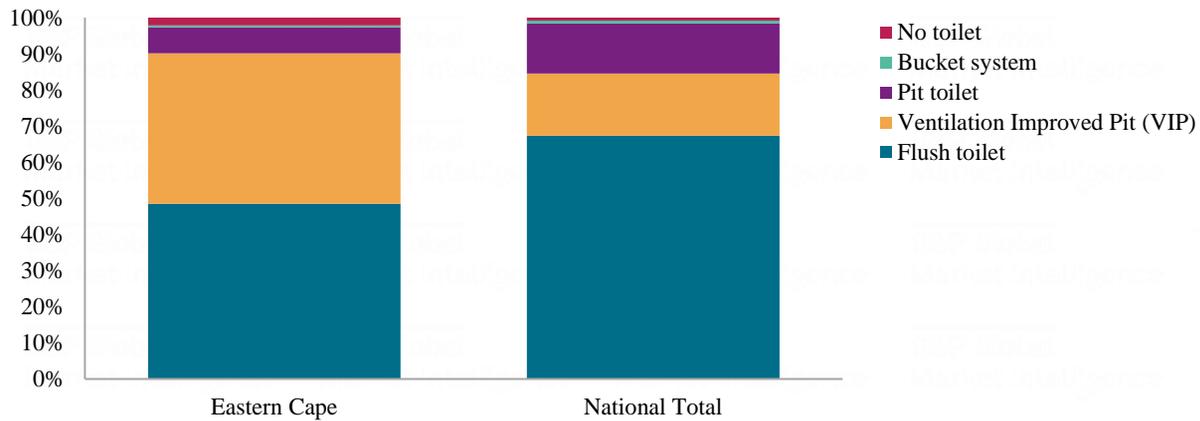
When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2014 the number of households not living in a formal dwelling were 695 000 within Eastern Cape Province. From 2014 this number decreased annually at -3.76% to 474 000 in 2024.

### Households by type of sanitation

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

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

**Figure 35: Households by type of sanitation - Eastern Cape and National Total, 2024 [Percentage]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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Eastern Cape Province had a total number of 1.02 million flush toilets (48.49% of total households), 872 000 Ventilation Improved Pit (VIP) (41.60% of total households) and 151 000 (7.21%) of total households' pit toilets.

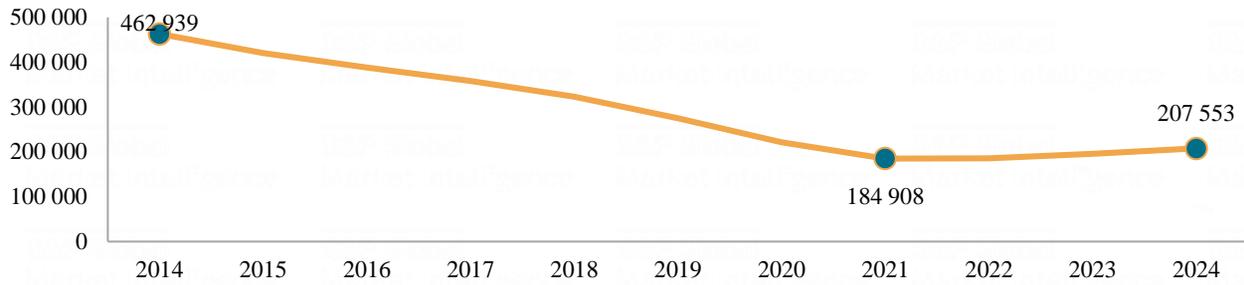
**Table 40: Households by type of sanitation - Nelson Mandela Bay, Buffalo City, Sarah Baartman, Amathole, Chris Hani, Joe Gqabi, O.R. Tambo and Alfred Nzo Municipalities, 2024 [Number]**

Municipality	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Nelson Mandela Bay	399,760	1,822	3,133	6,154	2,579	413,449
Buffalo City	196,056	66,559	16,708	1,009	5,140	285,471
Sarah Baartman	130,939	8,282	5,969	1,622	1,891	148,703
Amatole	56,208	144,344	36,236	548	9,542	246,878
Chris Hani	88,500	118,895	20,703	470	10,775	239,343
Joe Gqabi	44,052	54,630	11,302	377	2,590	112,952
O.R. Tambo	82,115	297,737	35,817	680	9,335	425,684
Alfred Nzo	18,163	179,264	21,242	154	3,576	222,398
<b>Total Eastern Cape</b>	<b>1,015,793</b>	<b>871,533</b>	<b>151,111</b>	<b>11,015</b>	<b>45,427</b>	<b>2,094,878</b>

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The region within Eastern Cape with the highest number of flush toilets is Nelson Mandela Bay Metropolitan Municipality with 400 000 or a share of 39.35% of the flush toilets within Eastern Cape. The region with the lowest number of flush toilets is Alfred Nzo District Municipality with a total of 18 200 or a share of 1.79% of the total flush toilets within Eastern Cape Province.

**Figure 36: Sanitation backlog - Eastern Cape Province, 2014-2024 [Number of households without hygienic toilets]**



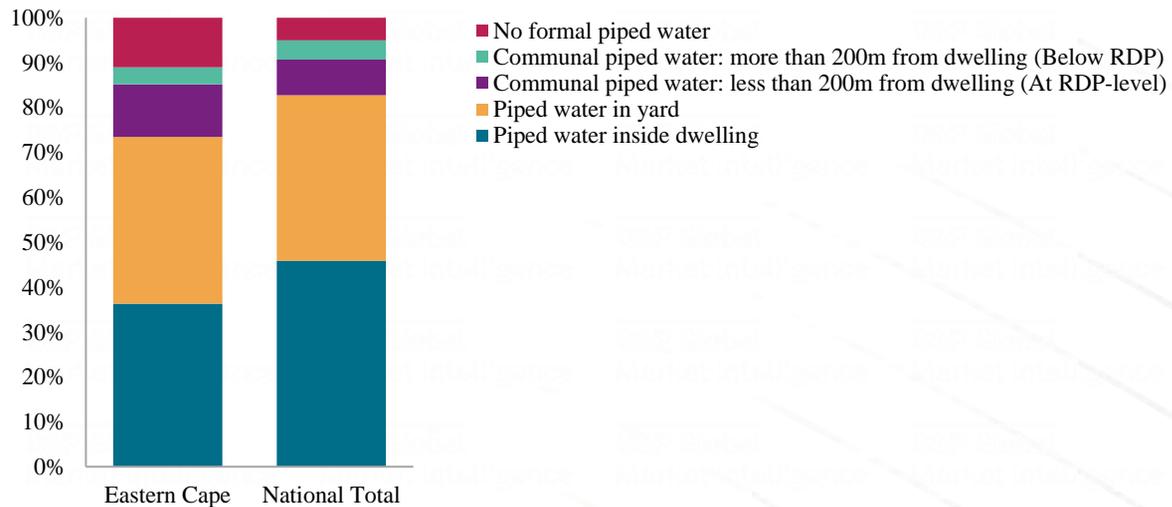
Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2014 the number of Households without any hygienic toilets in Eastern Cape Province was 463 000, this decreased annually at a rate of -7.71% to 208 000 in 2024.

### 6.7. HOUSEHOLDS BY ACCESS TO WATER

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rainwater, boreholes, dams, rivers and springs.

**Figure 37: Households by type of water access - Eastern Cape and National Total, 2024 [Percentage]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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Eastern Cape Province had a total number of 760 000 (or 36.29%) households with piped water inside the dwelling, a total of 779 000 (37.17%) households had piped water inside the yard, and a total number of 232 000 (11.06%) households had no formal piped water.

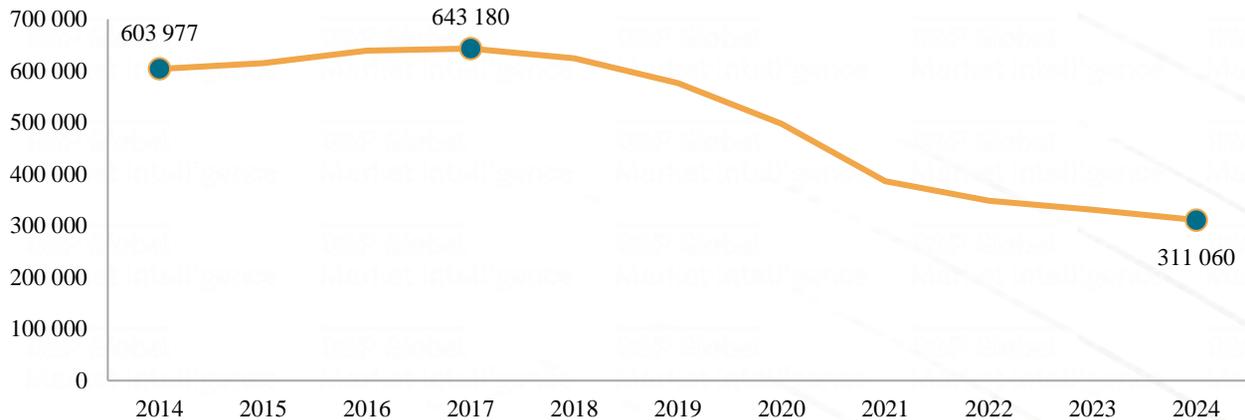
**Table 41: Households by type of water access - Eastern Cape Province, 2024 [Number]**

Municipality	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDPIlevel)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Nelson Mandela Bay	281,570	118,436	9,979	2,825	639	413,449
Buffalo City	145,369	99,052	30,660	8,717	1,673	285,471
Sarah Baartman	58,125	84,906	4,012	916	744	148,703
Amatole	74,726	78,284	53,818	16,008	24,043	246,878
Chris Hani	54,414	103,716	47,452	15,822	17,939	239,343
Joe Gqabi	25,429	61,384	12,031	4,406	9,702	112,952
O.R. Tambo	92,026	151,610	52,309	16,950	112,789	425,684
Alfred Nzo	28,532	81,382	34,597	13,696	64,191	222,398
<b>Total Eastern Cape</b>	<b>760,191</b>	<b>778,771</b>	<b>244,857</b>	<b>79,340</b>	<b>231,720</b>	<b>2,094,878</b>

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The regions within Eastern Cape Province with the highest number of households with piped water inside the dwelling is Nelson Mandela Bay Metropolitan Municipality with 282 000 or a share of 37.04% of the households with piped water inside the dwelling within Eastern Cape Province. The region with the lowest number of households with piped water inside the dwelling is Joe Gqabi District Municipality with a total of 25 400 or a share of 3.35% of the total households with piped water inside the dwelling within Eastern Cape Province.

**Figure 38: Water backlog - Eastern Cape Province, 2014-2024 [Number of households below RDP-level]**



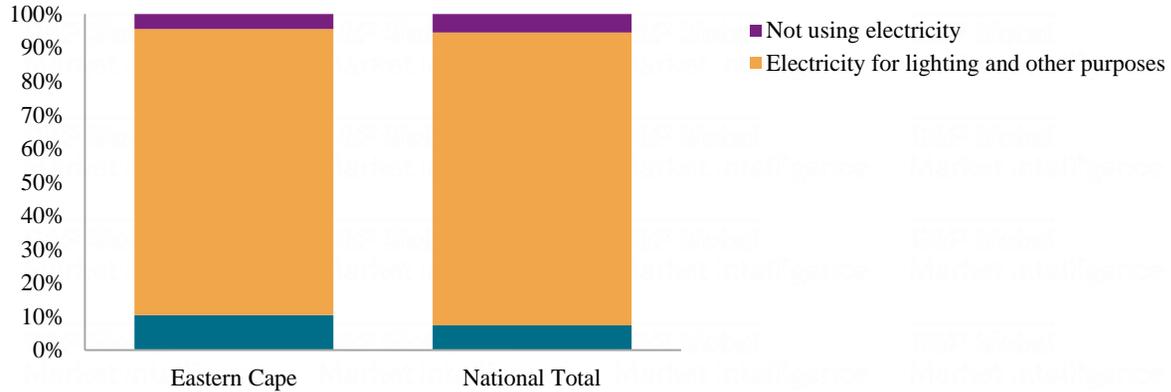
Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2014 the number of households below the RDP-level were 604 000 within Eastern Cape Province, this decreased annually at -6.42% per annum to 311 000 in 2024.

## 6.8. HOUSEHOLDS BY TYPE OF ELECTRICITY

Households are distributed into three (3) electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).

**Figure 39: Households by type of electrical connection - Eastern Cape and National Total, 2024 [Percentage]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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Eastern Cape Province had a total number of 219 000 (10.45%) households with electricity for lighting only, a total of 1.78 million (85.07%) households had electricity for lighting and other purposes, and a total number of 93 800 (4.48%) households did not use electricity.

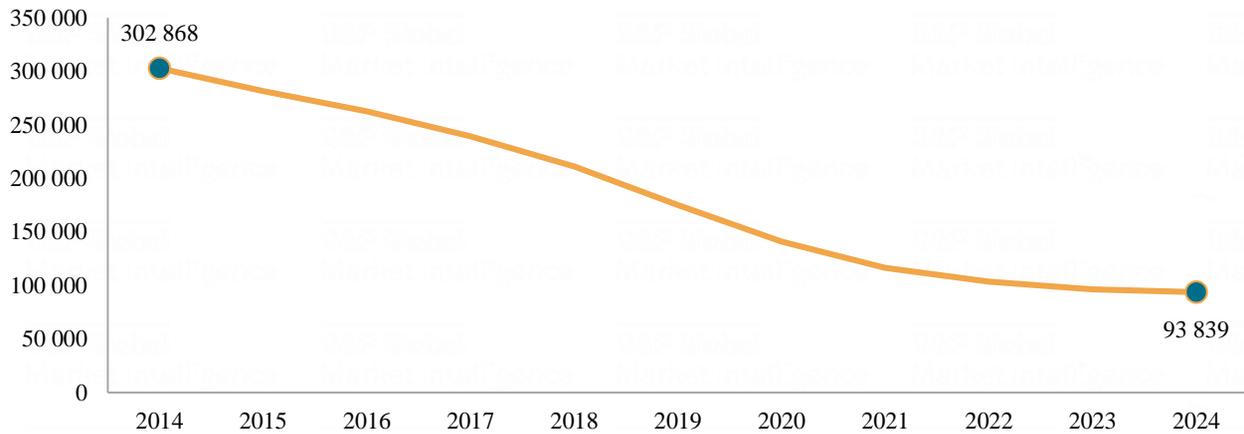
**Table 42: Households by type of electrical connection - Nelson Mandela Bay, Buffalo City, Sarah Baartman, Amathole, Chris Hani, Joe Gqabi, O.R.Tambo and Alfred Nzo Municipalities, 2024[Number]**

Municipality	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Nelson Mandela Bay	6,213	400,516	6,720	413,449
Buffalo City	8,701	264,846	11,924	285,471
Sarah Baartman	3,424	141,905	3,374	148,703
Amatole	21,303	211,980	13,595	246,878
Chris Hani	18,190	213,938	7,215	239,343
Joe Gqabi	11,799	95,875	5,278	112,952
O.R. Tambo	76,076	331,581	18,027	425,684
Alfred Nzo	73,222	121,471	27,705	222,398
<b>Total Eastern Cape</b>	<b>218,928</b>	<b>1,782,112</b>	<b>93,839</b>	<b>2,094,878</b>

Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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The region within Eastern Cape with the highest number of households with electricity for lighting and other purposes is Nelson Mandela Bay Metropolitan Municipality with 400 000 or a share of 22.47% of the households with electricity for lighting and other purposes within Eastern Cape Province. The Region with the lowest number of households with electricity for lighting and other purposes is Joe Gqabi District Municipality with a total of 95 900 or a share of 5.38% of the total households with electricity for lighting and other purposes within Eastern Cape Province.

**Figure 40: Electricity connection - Eastern Cape Province, 2012-2022 [Number of households with no electrical connection]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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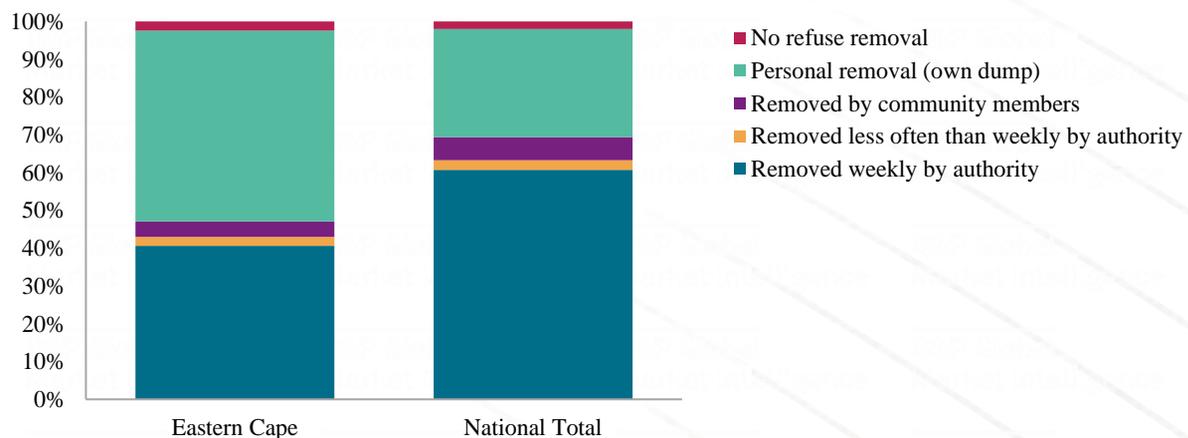
When looking at the number of households with no electrical connection over time, it can be seen that in 2014 the households without an electrical connection in Eastern Cape Province was 303 000, this decreased annually at -11.06% per annum to 93 800 in 2024.

## 6.9. HOUSEHOLDS BY REFUSE DISPOSAL

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

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

**Figure 41: Households by refuse disposal - Eastern Cape and National Total, 2024 [Percentage]**



Source: South Africa Regional eXplorer v2686.  
Data compiled on 15 Dec 2025.  
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Eastern Cape Province had a total number of 850 000 (40.59%) households which had their refuse removed weekly by the authority, a total of 50 600 (2.42%) households had their refuse removed less often than weekly by the authority and a total number of 1.06 million (50.45%) households which had to remove their refuse personally (own dump).

**Table 43: Households by refuse disposal - Nelson Mandela Bay, Buffalo City, Sarah Baartman, Amathole, Chris Hani, Joe Gqabi, O.R. Tambo and Alfred Nzo Municipalities, 2024 [Number]**

Municipality	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Nelson Mandela Bay	351,929	32,596	15,379	11,523	2,021	413,449
Buffalo City	170,096	4,455	27,326	80,137	3,458	285,471
Sarah Baartman	126,139	2,728	5,167	13,899	770	148,703
Amatole	40,495	2,282	8,780	187,165	8,155	246,878
Chris Hani	61,750	2,943	8,930	157,122	8,597	239,343
Joe Gqabi	38,705	1,085	2,603	67,935	2,623	112,952
O.R. Tambo	45,151	3,017	12,240	347,410	17,866	425,684
Alfred Nzo	16,037	1,516	5,194	191,703	7,947	222,398
<b>Total Eastern Cape</b>	<b>850,303</b>	<b>50,623</b>	<b>85,621</b>	<b>1,056,894</b>	<b>51,438</b>	<b>2,094,878</b>

Source: South Africa Regional eXplorer v2686.

Data compiled on 15 Dec 2025.

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The region within Eastern Cape with the highest number of households where the refuse is removed weekly by the authority is Nelson Mandela Bay Metropolitan Municipality with 352 000 or a share of 41.39% of the households where the refuse is removed weekly by the authority within Eastern Cape. The region with the lowest number of households where the refuse is removed weekly by the authority is Alfred Nzo District Municipality with a total of 16 000 or a share of 1.89% of the total households where the refuse is removed weekly by the authority within the province.

## 7. EXTERNAL ENVIRONMENT ANALYSIS

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

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

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

**a. Commitments from the 2026 State of the Nation Address (SONA) and the Opening of Parliament Address - High-Level Programme of Action**

**i. Struggle for Emancipation of Women**

On the 2<sup>nd</sup> of February 2026, the President in his State of the Nation Address stated that many women who have made enormous sacrifices in the struggle for freedom. The President reminded South Africans that women have always been at the forefront of change, ready to stand up, speak out and never back down in the fight for justice and that it was fifty years ago that young people in Soweto walked out of school and marched towards Orlando Stadium to oppose the imposition of Afrikaans as a medium of instruction.

**ii. Constitution**

The speech also highlighted the adoption of the Constitutional Assembly thirty years ago as the text on which our democratic nation was founded. Our Constitution reflects the spirit of the women who marched on the Union Buildings in 1956 and the young people of 1976, and the many South Africans from all walks of life who fought for our freedom. It is the RSA Constitution, 1996, as amended, that calls on us not only to redress the injustices of the past, but to progressively realise the right of all South Africans to housing, health care, food, water, social security, education and a better and prosperous life for all.

**iii. Water Challenge**

The President noted that we have all seen the pain that our people have been expressing through demonstrations in various parts of Gauteng. These protests have been fueled by frustrations over inadequate and unreliable access to basic services such as water. He has directed the Minister of Water and Sanitation and her deputy as well as the Minister of Cooperative Governance and Traditional Affairs to attend to the water shortage problem and engage with our communities. Poor planning and inadequate maintenance of water systems by many municipalities are the main causes of the problems we are going through now and are the reasons that taps often run dry. More than R156 billion has been committed in public funding for water and sanitation infrastructure alone over the next three years while the construction of the Lesotho Highlands Water Project and other large-scale projects like the Ntabelanga Dam, part of the Mzimvubu Water Project in the Eastern Cape, were advancing.

In addition, the establishment of a National Water Resource Infrastructure Agency was in the final stages to effectively manage the country's water infrastructure and to mobilise funding for water infrastructure. However, the real challenge lies not in the availability of water, but in getting water to people's taps. The Water Services Amendment Bill will enable us to hold water service providers accountable for their performance and withdraw their license if they fail to deliver. If a municipality is not willing or able to provide a service to its residents, it must be done by another structure that can. These reforms will address the root causes of the water crisis.

During his speech, the President told the nation that government has already laid criminal charges against 56 municipalities that have failed to meet their obligations. We will now move to lay charges against municipal managers in their personal capacity for violating the National Water Act. The critical problem is that in many metros, cities, and towns, water revenue is being used for other purposes and very little is invested in upgrading and maintaining water infrastructure. To address this challenge, in line with the commitment that we made last year, we have introduced a new R54 billion incentives for metros to reform their water, sanitation, and electricity services. This will ensure that revenues from water usage are put straight back into fixing pipes, reservoirs and pumping stations. Water outages are a symptom of a local government - system that is not working.

**iv. Municipalities**

The President mentioned that a far-reaching overhaul was underway to address the root causes of dysfunction in many municipalities and that in many places, local government administrations are weak and governed by patronage rather than technical capacity and merit. In the most recent report on local government, the Auditor-General said local government is characterised by insufficient accountability, failing service delivery, poor financial management and governance, weak institutional capability and widespread instability.

Learning from our experience of the past 30 years, we will in the coming months finalise a revised White Paper on Local Government. This will provide solutions for the functioning of an effective local government system. The White Paper will reimagine the way that local government works. The current system is too complex and fragmented, expecting even small and weak municipalities to take on many responsibilities. We will propose fundamental changes

that recognise the reality that some municipalities can take on more functions than others, and that we need a differentiated approach to municipal powers and responsibilities.

**v. Traditional Leadership**

The speech also highlighted that the government was proposing a more structured cooperation between municipalities and traditional and Khoi-San leadership institutions to enable community engagement and shared problem-solving. We will ensure that senior officials in the local government have the required qualifications and are appointed through an independent process free from political interference. Where municipalities fail, we will strengthen the ability of national government to intervene more quickly and to direct corrective measures in the interests of serving our people better.

**vi. Natural Disasters**

As a country, we are increasingly vulnerable to extreme weather conditions. Just a few weeks ago, catastrophic flooding in Limpopo and Mpumalanga caused the loss of at least 45 lives and widespread destruction of homes, schools, clinics, and other infrastructure. The classification of floods as a national disaster has enabled national and provincial government to prioritise funding to address the most pressing needs of the people affected.

**vii. Economy**

The President highlighted that a stronger South Africa depends on a growing economy. For more than 15 years, the economy has experienced low growth. All our actions now are driven by the need for rapid and inclusive economic growth to create more jobs and better-quality jobs. To give effect to the Medium-Term Development Plan, Cabinet has approved a comprehensive implementation plan to drive growth and inclusion. Through this plan, the government was working to revive growth by creating the conditions for firms to invest by maintaining a clear and stable macro-economic framework, investing in infrastructure that works, creating a conducive regulatory framework that supports growth and enables competition, and a focused and forward-looking industrial policy.

The foundation of this plan is investment, particularly in public infrastructure, as well as labour intensive growth sectors that are capable of future growth. These include the digital and the green economy where young people will find employment opportunities. Infrastructure is much more than an investment in brick, mortar, concrete, and steel. It is an investment in jobs, productivity, and growth. For many years, fixed investment has been declining. We are now changing that.

Government has committed more than R1 trillion in public investment over three years to build and maintain infrastructure. This is the largest allocation of its kind in our country's history. It will be transformative. Through the Infrastructure Fund and new regulations for public-private partnerships, the government is using innovative funding models, reducing risk and attracting investors to fast-track projects in energy, water, transport, and digital infrastructure.

We launched our first-ever infrastructure bond to raise funding for the infrastructure drive, which was more than two times oversubscribed. Disputes arising from implementation of tenders often delay the implementation of necessary infrastructure. To prevent undue delays in critical projects, we will establish specialised courts for commercial matters with dedicated judges and dedicated court rolls to ensure faster outcomes in matters that have a bearing on the economy and development. This year, we will begin the work to establish a professional State Property Company to transform the 88,000 buildings and 5 million hectares of land owned by the state into professionally managed engines of growth and development.

**viii. Capable Developmental State**

To build a stronger South Africa, we need an ethical, capable, and developmental state. A capable state needs committed and honest public servants with the right skills and a deep culture of service. Over the past year, we have passed significant new legislation to professionalise public service. The Public Service Amendment Bill will protect key appointments from political interference and ensure that capable and qualified people are appointed to senior positions on the basis of their suitability for the job. Lifestyle audits have been made mandatory for senior public servants, reaching 93% compliance across departments last year. We are establishing a central registry for disciplinary cases across all spheres of government.

This will prevent people who are facing or have undergone disciplinary action from being employed elsewhere in the state. We are continuing to improve the governance and performance of state-owned enterprises, like Eskom, Transnet, Denel, Prasa, and several others. This includes the implementation of clear standards for appointments to ensure that

the leaders of these entities have the right qualifications and experience. We will continue to work in a phased manner towards a centralised model for managing our SOE portfolio so that we can set standards, improve governance and ensure financial sustainability to deliver on their mandates. This includes finalising the National State Enterprises Bill in line with this approach. We will harness digital transformation as a driver of growth, inclusion, and effective service delivery.

#### ix. Turning Point

Our nation has reached a turning point. We are leaving behind an era of decline and turning towards an era of prosperity and growth. We have done much to overcome the effects of state capture, the COVID-19 pandemic, the public unrest of 2021, and the devastating floods of the following year. We are turning towards hope, towards the reality of a better future for all. The progress we have made over the last five years gives us hope and encouragement. It shows what we can achieve when we work together. Now is not the time to rest. Now is the time for all South Africans to be part of taking our country forward.

#### b. Commitments from the State of the Province Address (SoPA) delivered by Eastern Cape Premier Hon. Lubabalo Oscar Mabuyane at the Provincial Legislature during 26 February 2026

The Premier mentioned that water is life, but equally it enables economic development. Without water, there can be no manufacturing, no mining and no agricultural production. Government is currently implementing 13 major bulk water supply projects valued at R9.1 billion that are scheduled for completion in the next two years. In addition, 12 more projects are in planning stages to secure long-term water security for the benefit of our people.

In 2026, Out of 1.8 million households in the Eastern Cape, 1.7 million households have access to electricity, 1.5 million households have access to tapped water, and 1.7 million households have access to sanitation.

There is a gradual improvement of audit outcomes at the municipal level with 21 municipalities out of 38 in a healthy state of good governance with eight (8) municipalities achieving clean audit outcomes. The Premier also congratulated Senqu Local Municipality, Mnquma Local Municipality, Joe Gqabi District Municipality, Ntabankulu Local Municipality, Great Kei Local Municipality, Sarah Baartman District Municipality and Kouga Local Municipality for laying a solid foundation for improved service delivery in our communities.

The Provincial Government continues to support municipalities to deliver basic services to communities. Teams from provincial and national government are supporting these municipalities to fix service delivery challenges, particularly maintenance of roads, public amenities, electricity and water systems. The provincial government is a dependable partner of development for municipalities.

Provincial Government is continuing to implement the Small-Town Revitalisation Programme to improve municipal infrastructure and make an application to the Budget Facility for Infrastructure to secure more funding for the Small-Town Revitalisation programme.

In the past 9 years, the provincial government has invested R1.3 billion in the Small-Town Revitalisation programme to upgrade infrastructure in Alice, Libode and Port St Johns. Over the 2025 Medium-Term Expenditure Framework, R419 will be invested to develop infrastructure in a new cohort of towns. Contractors are on site doing roads and electrification projects in towns such as Makana, Mqanduli, Cumakala, Qoboqobo, and Hamburg to make them attractive to investors, but also to make the towns serve the people better.

The results of this work can be seen in the surge of retail sector investments in the Eastern Cape. The provincial government welcomed the R350 million investments in the Mbashe Shopping Mall in Dutywa where 500 people have found jobs and are able to participate in the economy. The Premier also acknowledged an investment of R200 million investment that has given rise to the Eyabantu Shopping Mall where 200 permanent jobs have been created for local people. The Premier also stated that the provincial administration of the Eastern Cape is expecting more shopping malls to open in areas such as Ngqamakhwe, Ngcobo, Gcuwa, and Ngqushwa to create more jobs for the population.

The Premier further highlighted that municipal areas are experiencing the most pressing challenges of our time, which are natural disasters of floods, droughts, and fires. In June 2025, the province was affected by a disaster incident which was classified as a national disaster, affecting the people in OR Tambo, Amathole and Alfred Nzo districts and causing unparalleled Damage to infrastructure.

The aftermath of any disaster, rebuilding, takes time and requires patience. Government has thus far completed 829 of the required 1 230 Temporary Residential Units in municipalities whilst the remaining 401 will be completed at the

end of March this year. To date, the National Disaster Management Centre has approved R390 million to expedite the rebuilding phase to fix roads, health facilities and schools that were affected by the disaster. The provincial government is supporting municipalities to ensure compliance with the conditions of the grant.

The Premier also stated that Traditional Leaders are the pillar of our people and a great partner to government. We have looked at the tools of trade and gone a long way in improving conditions over time. In this instance over the medium term, the province will provide seed funding in resources for pension benefits for the Traditional Leaders whilst at the same time pushing national government for this concurrent function to be resourced appropriately.

Let me inform the house that working with Traditional Leaders, in 2025 we once again rolled-out capacitation programmes with Ingcibi namakhankatha, which focused on the management of initiates, and the promotion of health standards. Despite these efforts, our province recorded 35 casualties from the customary male initiation practice.

We welcome the intervention from national government to reinforce our efforts in dealing with the endemic of customary male initiation casualties in the province and that the custom should not be turned into a money-making scheme. A people without the knowledge of their history, origin and culture is like a tree without roots.”

As part of remembering our painful history of frontier wars, on the 12th of May we will be commemorating the life of King Hintsa, a martyr of the Xhosa people. Fellow citizens, the Bill of Rights affirms the right of all individuals to be free from all forms of violence from either public or private sources. Therefore, the safety of our communities remains central to our programme of building a capable, caring, and developmental state.

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

**Table 44: PESTEL Analysis**

Political Analysis	Economic Analysis	Social Analysis
<ul style="list-style-type: none"> <li>• Rapid geopolitical tension in the World which has an influence on politics, legal, socio-economic, technology and environment.</li> <li>• Political instability due to power struggle in some municipalities affects service delivery [municipality itself and municipality and traditional leadership].</li> <li>• Political instability and poor political governance as some of the primary drivers of municipal dysfunctionality.</li> <li>• Political instability caused by coalition governments and interference in municipal administration.</li> <li>• Political instability, factional disputes, and infighting all lead to frequent council disruption, negatively affecting stability and public service delivery.</li> <li>• Excessive political influence is one of the factors impeding effective public participation and transparency.</li> <li>• Lack of political will to ensure that Inter Governmental Relations is implemented.</li> <li>• Political expectations exceed budgetary allocations.</li> <li>• The municipalities are experiencing an increased number of social protests that result in a strained relationship between the citizens and the municipal leadership.</li> <li>• Diminished trust in the public institutions due to an inadequate system of accountability.</li> <li>• The occurrence of abrupt and unprotected worker strikes disrupts the orderly governance of municipalities.</li> </ul>	<ul style="list-style-type: none"> <li>• Highest incidences of poverty are in the Eastern Cape in 2022, (59.9%).</li> <li>• Infrastructure backlogs that hinder economic vibrancy.</li> <li>• Economies of scale - lead to some commodities in rural areas not viable.</li> <li>• Poor roads access and transportation systems negatively affect prices and market access.</li> <li>• High fuel and food prices are high.</li> <li>• Effects of global recession on the economy.</li> <li>• High levels of unemployment are due to a downturn in the economy.</li> <li>• Slow growth over the long term of the economy.</li> <li>• Impact of the 4<sup>th</sup> Industrial Revolution on the economy.</li> <li>• Fiscal decline and high debt servicing costs.</li> <li>• The local government sector continues to grapple with severe financial challenges, including mounting municipal debt, revenue collection inefficiencies, and persistent unfunded budgets.</li> <li>• There is a need for government, business, and ratepayers to settle their debt.</li> <li>• Economic disparities exacerbate these challenges, with high unemployment and poverty levels increasing service delivery demands.</li> </ul>	<ul style="list-style-type: none"> <li>• High social inequality.</li> <li>• High poverty - and unemployment rate.</li> <li>• Women, compared to men, continue to bear a disproportionate amount of the burden associated with underemployment, decreased workforce participation, and unemployment.</li> <li>• The HIV/AIDS pandemic puts pressure on national and provincial resources resulting in limited budget allocation.</li> <li>• Low literacy levels in rural communities.</li> <li>• High death and amputations of initiates.</li> <li>• Frequent redetermination of municipal boundaries.</li> <li>• Youth unemployment and lack of development.</li> <li>• Safety, security, crime concerns, and violent incidents.</li> <li>• GBVF abuse and crime against women and children.</li> </ul>
Technological Analysis	Environmental Analysis	Legal Analysis
<ul style="list-style-type: none"> <li>• Municipalities face significant challenges in leveraging technology due to inadequate ICT infrastructure and limited digital governance capabilities.</li> <li>• Cyber threats and outdated technological systems.</li> </ul>	<ul style="list-style-type: none"> <li>• Climate change and effect may cause extreme weather patterns, floods, high erosion, droughts, veld fires and sour veld in some parts of the country as per predictions such as weather disasters.</li> <li>• High soil erosion resulting in land degradation.</li> <li>• Poor water resource management.</li> <li>• Stress on resources and bio-diversity loss.</li> </ul>	<ul style="list-style-type: none"> <li>• No implementation of legislation, policies, regulations, framework, and guidelines.</li> <li>• Collapse of communal land administration.</li> <li>• Unlawful land invasions.</li> <li>• Legal arrangements around traditional councils.</li> <li>• Expanding compliance with the universe.</li> <li>• Information security and regulation of data.</li> </ul>

Technological Analysis	Environmental Analysis	Legal Analysis
<ul style="list-style-type: none"> <li>No unified system to enable early warning communication and efficient reporting to communities.</li> <li>Lack of Information Communication Technology Infrastructure in rural areas.</li> <li>High costs of data.</li> <li>Digitisation and automation have a negative effect on a number of people.</li> <li>The slow implementation of the 4<sup>th</sup> Industrial Revolution impacted the economy, labour market, and the public sector.</li> <li>Restricted access to ICT infrastructure in specific areas.</li> </ul>	<ul style="list-style-type: none"> <li>Land claims and invasions.</li> <li>Financial constraints are a major impediment to implementing effective climate mitigation and adaptation measures.</li> <li>Infrastructures which are not environmentally friendly or resilient.</li> </ul>	<ul style="list-style-type: none"> <li>Strengthening legal frameworks is integral to improving governance and accountability within municipalities and institutions of traditional leadership.</li> <li>Lack of Provincial Planning and Land Use Management legislation (SPLUMA).</li> <li>Addressing governance inefficiencies also requires improved implementation of monitoring, reporting, and evaluation frameworks to enhance compliance and accountability.</li> </ul>

## 7.2. GAME CHANGERS

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

**Table 45: Game Changers**

Game Changers	What will be done differently	Key enablers	Desired Impact	How will we measure the difference
<b>1. Provincial Municipal Infrastructure Grants Expenditure and Infrastructure Planning and Delivery Support</b>	<ol style="list-style-type: none"> <li>Implementation of the Provincial Municipal Infrastructure Grants Risk Adjustment Strategy Policy Framework.</li> <li>Enhancing Provincial Infrastructure Planning and Delivery.</li> <li>Implementation of Supply Chain Management Reforms.</li> </ol>	<b>Implement Provincial Municipal Infrastructure Grants risk-adjusted strategy policy framework (PMIG-RAS) Policy Framework focusing on the following intervention programmes:</b> <ul style="list-style-type: none"> <li>Procurement Improvement Programme</li> <li>Contracts Management Improvement Programme</li> <li>Programme and Project Management Improvement programme</li> <li>Capex Expenditure Improvement Programme</li> <li>Opex Performance Improvement Programme</li> </ul>	Increased conditional grant expenditure with improved infrastructure delivery to benefit the citizenry in specific localities.	<ul style="list-style-type: none"> <li>Capex Expenditure Improvement programme: Maximised (100%) grant expenditure</li> <li>Opex Performance Improvement programme: Satisfied ratepayers</li> <li>Procurement Improvement programme: Appointment of relevant and knowledgeable service providers</li> <li>Contracts Management Improvement programme: Empowered municipal officials</li> <li>Project Management Improvement programme: Technologically advanced project management</li> </ul>

Game Changers	What will be done differently	Key enablers	Desired Impact	How will we measure the difference
		<ul style="list-style-type: none"> <li>Infrastructure Audit Improvement Programme</li> <li>Professionalisation Improvement Programme</li> </ul> <p><b>Establishment of a Provincial Infrastructure Delivery Agency:</b></p> <ul style="list-style-type: none"> <li>To provide technical expertise and project management support.</li> </ul> <p><b>Integrated planning frameworks:</b></p> <ul style="list-style-type: none"> <li>Strengthen collaboration between departments and municipalities.</li> </ul> <p><b>Performance-based contracting:</b></p> <ul style="list-style-type: none"> <li>Link contractor payments to project milestones and quality standards.</li> </ul> <p><b>Focus on proactive financial management:</b></p> <ul style="list-style-type: none"> <li>Enhanced real-time financial data analysis for better decision-making.</li> </ul> <p><b>Early warning systems:</b></p> <p>Implement AI-driven tools to detect fiscal risks and improve budget credibility.</p> <p><b>Strengthened expenditure reviews:</b></p> <ul style="list-style-type: none"> <li>Introduce performance-based budgeting linked to developmental outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>Financially viable and stable municipalities in the province.</li> </ul>	<ul style="list-style-type: none"> <li>Infrastructure Audit Improvement programme: Instituted accountability and consequence management.</li> <li>Professionalisation Improvement programme: Minimized use of professional service providers (PSPs).</li> </ul>
<p><b>2. Reduction of Municipal Debt and Enhancement of Revenue Collection</b></p>	<p>iv. Engagement of provincial government on the debt owed to municipalities, through the persuasion of EXCO that no government department or entity should have an arrear debt as of April 2026.</p> <p>v. All current debt should be settled on time and only the old debt should remain in the books of municipalities.</p> <p>vi. Municipal Councils will be encouraged to enforce debt management policies.</p> <p>vii. The provincial government to identify municipalities that have a challenge with smart meters in</p>	<ul style="list-style-type: none"> <li>A provincial instruction note should be issued by the Treasury.</li> <li>Payment plan agreed upon by the municipality and the department.</li> <li>Instituting legal actions against businesses that are failing to honour their debts including the attachment of businesses who are owing municipalities and auctioning the properties to defray the amounts owed to municipalities.</li> <li>Partner with business and community formations to assist with reducing municipal debt and improving revenue collection.</li> <li>Implementation of revenue enhancement strategies.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in debt owed</li> <li>Reduction in arrear debt</li> <li>Reduction in debt owed to ESKOM</li> <li>Increase in the number of Municipalities implementing revenue enhancement strategies to improve service delivery.</li> </ul>	

Game Changers	What will be done differently	Key enablers	Desired Impact	How will we measure the difference
	government institutions, businesses and households to assist with installing smart meters for proper billing. viii. Ensuring revenue collection and reduction of either electricity or water losses (revenue).			

Source: EC Office of the Premier, 2025

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

**Table 46:** The department introduced non – negotiables as part of the measures to improve service delivery and governance within municipalities, the department development non – negotiables standard operating procedures (SOPs) to guide municipalities in the following areas.

B2B PILLAR	STANDARD OPERATING PROCEDURES
Putting People First	<ul style="list-style-type: none"> <li>• Municipal Public Participation SOPs.</li> <li>• Guide how to institutionalize DDM and Review One Plans.</li> <li>• Chapter guides on alignment of IGR, DDM and IDP Forums and implementation.</li> </ul>
Service Delivery	<ul style="list-style-type: none"> <li>• Planned Roads and Stormwater Construction and Maintenance;</li> <li>• Planned Roads Construction and Maintenance;</li> <li>• Interlocking Paved Roads process;</li> <li>• Stormwater Maintenance process;</li> <li>• Storm Water Management in Build-up Areas;</li> <li>• Electricity Maintenance process;</li> <li>• Building Construction and Planned Maintenance;</li> <li>• Landfill Management process;</li> <li>• Refuse Collection and Environmental management;</li> <li>• Waste Water Quality Management process;</li> <li>• Municipal Water Quality Management;</li> <li>• Disaster Management;</li> <li>• Land Invasions; and</li> <li>• Facilitation, strengthen and monitoring the implementation of free basic services in municipalities.</li> </ul>
Institutional Capacity	<ul style="list-style-type: none"> <li>• Development of the Staff Establishment / Organisational Structure;</li> <li>• Recruitment, Selection, and appointment of Staff;</li> <li>• Development of the Human Resources Plans;</li> <li>• Local Labour Forums; Dispute Resolution for Municipalities; and</li> <li>• Skills Development: to provide a legal obligation by municipalities in skills development.</li> </ul>
Sound Financial Management	<ul style="list-style-type: none"> <li>• Audit Improvement Plan Development &amp; Monitoring Process; UIF &amp; WE; Risk Management; and</li> <li>• VAT registration, accounting, transaction classification and record keeping.</li> </ul>
Good Governance	<ul style="list-style-type: none"> <li>• Determination of the Number of Councillors that may be Designated as Full Time Councillors in a Municipality.</li> <li>• Enforcement of the Code of Conduct for Councillors.</li> <li>• Breach of The Code of Conduct.</li> <li>• Investigation of Breach.</li> <li>• Council resolutions (Legal and illegal), handling of court judgements, arbitration awards and investigations (SIU, Hawks, Section 106).</li> <li>• Handling of recommendations from Chapter 9 institutions.</li> </ul>
Local Economic Development	<ul style="list-style-type: none"> <li>• Development/Review of LED Strategy and Implementation.</li> <li>• Establishment and Functionality of the District LED FORA.</li> <li>• Business Regulation and Support Guidelines.</li> <li>• Beautification and Greening of Towns.</li> <li>• Credible valuation roll process is also part of this Chapter, which seeks to provide a guideline for General Valuation (GV) implementation time frames.</li> </ul>

The non negotiables were launched in Senqu LM as well as NMBM respectively where demonstrations were made on how to operationalise the booklet. Municipalities are required to institutionalise the non – negotiables through customising them into municipal SoPs to effectively implement.

## 7.4. PUBLIC PARTICIPATION

Through strengthened ward committees, capacitated Community Development Workers, coordinated public participation platforms and effective rapid response mechanisms, the Public Participation programme will deepen inclusive citizen engagement, improve responsiveness to community concerns, and contribute to enhanced trust, stability and service delivery in local government, with specific benefits for women, youth and persons with disabilities.

**Table 47: Public Participation – Challenges, Consequences and Interventions**

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

Challenges	Consequences	Interventions
<ul style="list-style-type: none"> <li>• No community-based planning.</li> <li>• No support for wards to monitor, evaluate and implement their plans, using discretionary funds that they control, and no support encouraging voluntary action to do so.</li> <li>• No integration of community-based plans into the municipal Integrated Development Planning (IDP), budget, performance management system, etc.</li> </ul>	<ul style="list-style-type: none"> <li>• The community opposes social cohesion/ transformation.</li> <li>• Risk of litigation.</li> </ul>	<ul style="list-style-type: none"> <li>• The Mayor/Executive Mayor must have IDP and budget outreach programmes to inform the public about the plans of the municipality in terms of service delivery (projects) and budgets to be allocated for those projects for a particular financial year.</li> <li>• All critical stakeholders like government departments, traditional leaders, and all relevant stakeholders must be invited to attend IDP representative forums to engage in the annual review of the IDP.</li> <li>• Radio/Television interviews, social media platforms, and public information leaflets must be engaged to clarify the concerns to the public (Rapid Response Systems).</li> <li>• The following municipalities were empowered on Ward Base Planning Ingquza Hill, Winnie Madikizela Mandela, Sakhisizwe, and Sarah Baartman Municipalities.</li> </ul>

### Putting People First

The Constitution of the Republic of South Africa, 1996 establishes democratic governance and requires that government be accountable, transparent, and participatory. Section 152 of the Constitution sets out the key objectives of municipalities, which include:

- Providing democratic and accountable government
- Ensuring sustainable service delivery
- Promoting social and economic development
- Creating a safe and healthy environment
- Encouraging community involvement in local government matters

Public participation is not optional — it is a constitutional obligation and a cornerstone of good governance. Effective local governance depends on continuous interaction between municipalities and the communities they serve.

Support for local governance structures has been strengthened through Ward Committees, Community Development Workers, representatives from the Community Work Programme, and Traditional Councils. During the 2025/26 financial year, the Municipal Public Participation Directorate supported municipalities by ensuring the functionality of Ward Committees.

In March, the Directorate facilitated the launch of the Provincial Election Task Team to support coordination with the IEC in preparation for the 2026/27 Local Government Elections. This task team will monitor and assist in the establishment of steering committees at both district and local levels, facilitating the creation of voter infrastructure committees, and contributing to the development of clear terms of reference for these structures. Furthermore, the Department convened four quarterly Provincial Public Participation and Rapid Response Advisory Forums. These forums serve as a provincial platform to coordinate all aspects of government public participation policies and programmes.

They are also intended to drive the public participation agenda and provide strategic direction in a uniform and coherent manner.

The number of wards in the Eastern Cape Province has decreased from 708 to 703. Currently, there are 498 employed Community Development Workers (CDWs), resulting in a shortfall of 205 positions. Of these, 25 are funded vacancies for the 2026/27 financial year.

Ward committees play a critical role in enhancing democratic participation in local government. These committees, together with municipalities, the Department, and broader communities, rely on the Community Development Workers Programme (CDWP) to serve as a vital link between government and citizens. Through this programme,

CDWs facilitate communication, support service delivery, and promote community engagement, ensuring that the needs and concerns of communities are effectively conveyed and addressed empowering communities and improving service delivery through active local participation in development processes.

However, the programme faces several challenges, including resource constraints, capacity gaps among CDWs, and socio-economic barriers within communities. In response, the Department has decentralised CDWs across all districts in the Eastern Cape Province, and 15 vacant CDW posts were advertised to help address the staffing shortfall.

Through the CDWs, the Department continues to support sector departments in delivering services to communities, primarily through sector forum engagements. Additionally, Community Development Workers have assisted the Eastern Cape Socio-Economic Consultative Council (ECSECC) in conducting ward-level profiles to better inform planning and development interventions.

### Community Concerns and Petition Management

In relation to Community Concerns and Petition Management, the Department, with the support of key stakeholders, has made notable progress in addressing community concerns and complaints. However, there remains a need for enhanced engagement through public participation to deepen community involvement in local governance.

All municipalities must ensure that public concerns—particularly those with the potential to create political instability—are addressed with the utmost urgency. Municipal councils, under the leadership of Speakers, together with relevant ward councillors, have a critical responsibility to respond promptly and effectively to the needs and concerns of communities.

Public concerns must be addressed within 48 hours of being identified. A proactive approach to responding to these concerns should be adopted by all stakeholders as the standard for a responsive and accountable government.

Any protest action must be treated with urgency, and all relevant and important information requested by protestors should be provided in a timely and transparent manner.

Communication channels such as radio and television interviews, social media platforms, and public information leaflets must be actively utilized to inform and clarify issues for the public. These efforts should form part of an effective Rapid Response System aimed at ensuring transparency, building trust, and maintaining open lines of communication with citizens.

### 7.5. INTEGRATED DEVELOPMENT PLANNING (IDP)

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

The Department will render support to municipalities concerning the development of legally compliant IDPs, intensive efforts will be applied to the alignment of IDPs and DDM One Plans. The Department will also roll out a programme of development of Ward Based Plans targeting the distressed municipalities. The department will monitor the alignment of IDPs with Provincial Medium Term Development Plan (PMTDP). The P-MTDP is a five - year plan for the Province consisting of strategic priorities and targets to achieve the goals of Provincial Development Plan (PDP) measured through the Provincial Apex Indicators. The three strategic priorities in the P-MTDP are:

- Strategic Priority 1: Drive Inclusive Growth and Job Creation.
- Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living.
- Strategic Priority 3: Build A Capable, Ethical and Developmental State.

The P-MTDP 2025-2030 is also anchored on the Statement of Intent on the Government of National Unity (GNU) as drawn and aligned to the National Medium Term-Development 2024-2029 and priorities for the 7<sup>th</sup> Administration in the context of the GNU.

### 7.6. GOOD GOVERNANCE

The Department will stabilise municipal governance through enforcement of legislative compliance, monitoring of council functionality, and professionalisation of administrative leadership. Minimum competency regulations will be enforced. Organisational design support, HR planning, and performance contract compliance will be monitored quarterly. Audit improvement plans will be tracked to closure with consequence management where performance deviations persist.

**Table 48: Good Governance – Challenges, Consequences and Interventions**

Challenges	Consequences	Interventions
Non-submission of financial reports by Traditional Councils.	Lack of financial accountability and transparency by Traditional Councils regarding public funds.	<ul style="list-style-type: none"> <li>• Training (Conducting financial management workshops for Traditional Councils, Secretaries and Regional Staff).</li> <li>• Conducting financial oversight to Traditional Councils for the monitoring of finances and inspection of the books of accounts</li> </ul>
Non-recording of financial transactions on books of accounts.	<ul style="list-style-type: none"> <li>• Lack of financial accountability and transparency by Traditional Councils regarding public funds.</li> <li>• Inability to make informed decisions.</li> <li>• Non-implementation of developmental needs for communities.</li> </ul>	<ul style="list-style-type: none"> <li>• Training (Conducting financial management workshops for Traditional Councils, Secretaries, and Regional Staff).</li> <li>• Conducting financial oversight to Traditional Councils for the monitoring of finances and inspection of the books of accounts.</li> <li>• Reporting non-compliance with financial accountability.</li> </ul>
Senior Traditional Leaders do not attend policy consultation and awareness sessions convened at regional/kingdom level.	Reluctance of headmen /headwomen to attend policy consultation and awareness sessions held at regional/kingdom level.	Intervention by the MEC.
Limited participation of Traditional Leaders in governance structures.	Traditional Communities will not receive information on government programmes and service delivery.	Facilitate participation of Traditional Leaders in Municipal and government governance structures.
Poor working relations between Traditional Leaders, Ward Committees, Ward Councilors and communities.	Delays in service delivery programmes and project implementation.	<ul style="list-style-type: none"> <li>• Conduct awareness sessions with Traditional Leaders, Councilors and community members on the statutory roles and functions of Traditional Leaders and Traditional Councils.</li> <li>• Strengthening working relations between Traditional Leaders, Ward Committees and Ward Councilors by holding awareness sessions on the role of each stakeholder mentioned above.</li> </ul>
Non-Constitution of some Traditional Councils headed by Senior Traditional Leaders.	Implementation of circular on non-provision of support to non-constituted Traditional Councils.	Seek special dispensation for the non-constituted Traditional Councils from the Minister for reconstitution thereof.
Traditional Councils headed by headmen/women instead of Senior Traditional Leaders.	Discontinuation of the existing support to the Traditional Councils headed by headman/women.	Application of the provisions of the Act on audit of headmen ship.
Traditional Councils are without Support Staff.	The lack of support staff affects effective functioning of Traditional Councils.	Facilitate recruitment processes in line with the 2025 organogram.
Traditional Councils are without infrastructure.	Traditional Councils are unable to effectively perform their functions.	<ul style="list-style-type: none"> <li>• Encourage Traditional Leaders to utilise Traditional Council funds to implement infrastructure projects.</li> <li>• Traditional Councils to form partnerships with other government departments and entities</li> </ul>
Traditional Councils without tools of trade.	Inability of the Traditional Councils to perform their functions.	Availability of budget for the implementation of the Handbook on Tools of Trade as per the approved phases.
Lack of participation of Traditional Leaders in bursary opportunities.	Traditional Leaders who are not adequately skilled to perform their functions.	Conduct bursary awareness sessions for Traditional Leaders.

Challenges	Consequences	Interventions
Delays in the recognition of Traditional Leaders.	Traditional Leaders are not inducted immediately after recognition.	SOP between OTP and COGTA.
Under-resourcing of the programme to achieve its mandate of promoting Culture and Custom.	Inability of the promotion of culture and customs programme to achieve its mandate.	Canvassing of resources and funding for Traditional Leadership institutions.
Limited understanding of the role of Traditional Leadership Institutions in the modern society.	Limited implementation of the mandate of Traditional Leadership Institutions.	Meaningful advocacy on the role of Traditional Leadership Institutions.

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

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

The non-compliance with these legal obligations has over years, since the advent of democratic local government system led to the collapse of service delivery, good governance to an extent that some municipalities have become dysfunctional necessitating national and provincial interventions. The introduction and launch of non-negotiables will assist in addressing the matters of non-compliance with the relevant legislation within municipalities.

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

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

Quarterly verification reports conducted confirm, that most municipal councils have developed and adopted Schedule of Meetings for 2025/26 F/Y, exercise their oversight role over the administration, the Councils and their structures are functional, and meetings are convened according to the adopted Schedule of meetings except in **Nelson Mandela Metro**, where both Councils and Committee meetings are not convened according to the adopted Schedule of meetings. Reports with clear recommendations are tabled to Standing Committees for Councillors to exercise their oversight role and submitted to EXCO or MAYCO for consideration and thereafter to Councils for resolutions to be taken and implemented. The municipalities have since developed Resolution Registers and are always disseminated to Directors to action the resolutions and give progress reports thereafter. Resolution Registers are also used to properly monitor the progress on the implementation of Council resolutions and most of the Councils took a resolution to have a standard item on the progress of the implementation of resolutions in all the agendas of Ordinary Council meetings. Councils are always appraised about the progress on the implementation of resolutions though in some municipalities, Councils are not appraised about the progress on the implementation of resolutions and certain resolutions are not implemented at all.

Political management and interference in the work of the municipal employees in enforcing the code of conduct where there is reported breach is a growing challenge that needs to be looked at generally as it is affecting good governance. This emerging political administrative behaviour needs to be politically managed before it becomes the norm. The absence of political and administrative consequence management is exacerbating issues that lead to the deterioration of good governance and smooth functionality of municipalities. All municipalities have MPACs that functional and convene meetings according to schedule except in Sunday's River Valley and Amahlathi LM's.

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

In line with the provision of Section 18 of the MSA which empowers the MEC to amend Section 16 Notices of municipalities when the need arises to maximise the efficiency of Councils, the Department will continue to amend the Section 12 Notices. Further, in giving effect to Section 154 of the Constitution, the Department will support and strengthen the functionality of Councils and Committees to improve their oversight role over administration and support them with Section 12 Notice Applications on demand. The Department will monitor whether the decisions/resolutions taken by the Council are legally binding, implemented and monitored through a monitoring tool (Resolution Register). In enhancing proper governance it's imperative to ensure that administrative systems are updated to be in line with any new amendments and such support will be given to municipalities in reviewing their Rules of Order and Delegations Systems.

The Department will continue to conduct refresher capacity-building programmes on the Code of Conduct for Councillors to operationalize the Regulations, Roles and Responsibilities, Terms of Reference for Committees with a goal of upholding the ethical conduct of councillors as well as workshops or training on various legislative compliance matters and administrative governance systems, monitor, and participate in identified distressed municipalities with section 139 intervention through the Financial Recovery Plans (FRPs).

In support of the fight against corruption and to harness Ethical Conduct, Local Government Anti-Corruption Strategy and Municipal Integrity Management Framework, four (4) municipalities, Sunday's River, Raymond Mhlaba, Blue Crane Route and Mnquma LMs are to be capacitated through advocacy sessions. These sessions will assist beneficiary municipalities to monitor the development and review Municipal Fraud Risk Registers; fraud prevention plans as well as the existence of governance structures. They will also provide oversight and ethics officers to drive the anti-corruption and ethics management programmes. Key to this is the adoption of the Code for Ethical Leadership that is to be advocated in these municipalities which is an initiative of the Local Government Anti-Corruption Strategy and Municipal Integrity Management Framework,

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

The Department as mandated by Section 154 of the Constitution has carried its responsibility of supporting municipalities to manage their own affairs. Sec 139 (5) of the Constitution empowers the provincial executive to impose a recovery plan to municipalities who fail to meet their obligations to provide basic services; to date Amathole DM, Makana LM, Walter Sisulu LM are under Section 139 (5) then O.R. Tambo DM is under Section 139 (5a & c) and Enoch Mgijima LM is under Section 139 (7) were put under intervention as per the above-mentioned modes. Provincial Treasury is leading all these interventions except for Enoch Mgijima which is led by National Treasury and National COGTA. Progress is monitored through sitting of workstreams and Technical Intervention Steering Committee led Provincial Treasury in all these municipalities. The progress in Enoch Mgijima LM is monitored through Municipal Performance Turn Around Strategy which is a programme led by the Minister that ensures that the status quo has changed across all Key Performance Areas i.e. debt owed to Eskom, debt owed to municipality by other organs of state etc.

## **7.7. MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION**

The Department continues to monitor the implementation of the Municipal Support and Intervention Framework (MSIF) by facilitating the adoption of Municipal Support and Intervention Plans (MSIPs) for the seven (7) municipalities that were categorized as dysfunctional. These were adopted and monitored on a quarterly basis. In compliance with Section 47 of the Municipal Systems Act, the Department will assess Municipal Annual Reports and develop a Consolidated Municipal Performance Report.

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

## **7.8. TRADITIONAL AFFAIRS**

The Department will track the implementation of the Constitutional Court Judgement by the National Assembly (Parliament), National Council of Provinces (NCOP) and the Eastern Cape Provincial Legislature, in relation to the public participation in the drafting / development process. The tracking of the legislative process is necessary to

determine whether the outcome of such processes will necessitate the re-drafting of the Eastern Cape Traditional and Khoi-San Leadership Bill or will give way for the processing of the same by the Provincial Legislature.

The Department will review a Bursary Policy for Traditional Leaders and develop the Guidelines on the support for spouses of Traditional and Khoi-San Leaders in the province. Awareness sessions will be conducted with stakeholder on approved policies and applicable legislation. The Department will also conduct genealogical research on Nkosi Magadla of Maluti Region under Alfred Nzo District Municipality.

### **Traditional Councils (TCs) and Kings / Queens Councils**

As the reconstitution of TCs has been completed, in the financial year 2026/27 the Department will continue with other phases of the induction of the members of the Traditional Councils together with providing support for sittings of the Traditional Councils for the functioning of Traditional Councils. The Department will also facilitate the constitution of the Kings Councils as per the legislative requirements and in line with the formula published by the Minister of COGTA.

As part of the broader GBVF prevention strategy, and to strengthen the role of Traditional Leaders in addressing the ongoing social changes facing traditional communities and reinforcing collective responsibility in curbing the challenges, Traditional Leaders will be empowered on GBVF to combat the scourge.

The Department will continue to support the TCs and Kings / Queens Councils through, amongst other things, quarterly sittings.

**Table 49: Current Status of Traditional Leadership Institutions**

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

Source: DCoGTA, 2025

### **Traditional Financial Management**

Over the 2025/30 strategic planning period, the Department aims to support Traditional Councils in financial management, to be able to submit valid financial reports and effectively perform their duties in ensuring transparency, accountability, and sound traditional financial management. The Department will further monitor the implementation of the financial management legislation and policy applicable to Traditional Councils.

### **Capacitation of Traditional Leaders**

Twenty (20) bursaries will be awarded to Traditional Leaders to pursue studies on Public Management, Law and other fields of study to enhance their skills in fulfilling their statutory role. The Department will continue to induct the newly recognised Traditional Leaders in all levels, including the reorientation program for those who have been in service focusing on Headmen/Headwomen.

Over the five-year period 2025/30, the Department will increase the number of bursaries awarded to deserving Traditional Leaders to forty (40). Regarding the induction of Traditional Leaders, the focus will not only be on newly recognised Traditional Leaders, but sessions of reorientating those who have been in office for a long time will be held.

## Partnership for Traditional Councils

The Department will continue facilitating partnership agreements between Traditional Councils and various stakeholders to advance development in the communities, and such will be continued into the 2026/30 strategic planning period. These partnerships have yielded results in areas like development projects, food security empowerment, anti-GBVF awareness and crime prevention.

## Traditional and Khoi- San Leadership Summit, 2026

The Department conducted a Traditional and Khoi-San summit on the 10 – 11 March 2026 to achieve the following objectives.

### Objectives of the Summit

1. **Provide a strategic platform for dialogue:** Facilitate structured engagement on the key challenges confronting the Institution of Traditional Leadership in fulfilling its constitutional and customary mandates within a democratic governance framework.
2. **Assess institutional support and systemic constraints:** Evaluate the adequacy, effectiveness, and impact of government support provided to Traditional Leadership since the advent of democracy, and identify institutional, legislative, and operational constraints affecting performance.
3. **Clarify roles within cooperative governance:** Define and strengthen the role of Traditional Leadership across the three spheres of government, with a view to enhancing alignment, coordination, and mutual accountability.
4. **Identify practical and implementable solutions:** Develop actionable interventions to bridge gaps between Traditional Leadership and government, aimed at improving service delivery, rural development outcomes, and the quality of life of traditional communities.

### Expected Outcomes of the Summit

5. **Consolidated assessment of progress since 1994:** A shared account of the contribution made by Government and Traditional Leadership in restoring the dignity, legitimacy, and developmental role of Traditional Leadership since the democratic dispensation.
6. **Agreed strategies for strengthened cooperative governance:** Clear, outcome-oriented strategies and interventions to enhance cooperation between Government and Traditional Leadership, supported by a high-level implementation framework.
7. **Formalised commitment to joint action:** A collective commitment by Government and the Institution of Traditional Leadership to implement agreed-upon solutions, strengthen partnerships, and advance sustainable development and social cohesion within traditional communities.

## 7.9. HOUSE OF TRADITIONAL AND KHOISAN LEADERS

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

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

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

**Table 50: Spread of Traditional Leadership Institutions Per District Municipality**

NO	REGIONS	DISTRICTS	KINGSHIPS/QUEENSHIPS
1	Rharhabe	Amathole	aMaRharhabe
2	Gcaleka	Amathole	aMaXhosa
3	Dalindyebo	O R Tambo	aBaThembu
4	Nyandeni	O R Tambo	aMaMpondo aseNyandeni
5	Qaukeni	Alfred Nzo & O R Tambo	aMaMpondo
6	Western Thembuland	Chris Hani	aBaThembu baseRhoda
7	Emboland	Alfred Nzo & O R Tambo	amaMpondomise
8	Maluti	Joe Gqabi and Alfred Nzo	No Kingship/Queenships
9	Fingoland	Amathole	No Kingship/Queenships

NO	REGIONS	DISTRICTS	KINGSHIPS/QUEENSHIPS
10	Sterkspruit	Joe Gqabi	No Kingship/Queenships

Source: DCoGTA, 2025

### Customary Male Initiation

The Eastern Cape has diverse cultural, customary and traditional practices, one custom that transcends almost all cultures is the customary male initiation practice. Customary Male Initiation practice has been marred by controversy and beset by a plethora of challenges ranging from deaths and injuries of initiates. Throughout all previous initiation seasons, plans have been implemented, and interventions have been pursued, but the challenges have remained. This is despite the concentrated risk-responsive interventions made by the 6<sup>th</sup> Administration such as age and health assessments, parental support, screening of traditional surgeons, quality assurance of initiation schools, and safety. The Department with stakeholders will continue to support communities by mobilising all social partners to take responsibility for this important rite of passage for boys to manhood. Wrongdoers from families and practitioners will never be spared when they mismanage this practice.

Parents are found to be the main contributors by failing to adhere to the safe customary male initiation protocols resulting in dehydration and septicaemia becoming the main causes of deaths and injuries of initiates. These conditions are not supposed to be causing deaths of initiates could be prevented if parents were playing their role in the practice. The most gruesome to the casualties of customary male initiation are the victims of penile amputation.

We will embark on a drive to track and trace the victims in partnership with the Department of Health with the sole purpose of putting them in the Penile Rehabilitation Programme (PRP). The Urology unit at Nelson Mandela Academic Hospital has expertise in the field of penile rehabilitation.

In line with the Customary Male Initiation Legislation, the Department will continue together with its partners to coordinate and facilitate programmes focusing on safeguarding and promoting customary male initiation to ensure a clear understanding of initiation protocols which result in the reduction of injuries and fatalities in the practice. The department intends to improve lives of people in rural communities by engaging stakeholders based on the resolutions of the House then establishing partnerships that are pro poor communities. To further increase the promotion and preservation of tradition culture and custom so that it can be practiced in a manner that is safe and promotes the identity of those who practice it.

### 7.10. MUNICIPAL CAPACITY BUILDING, (INSTITUTIONAL CAPACITY)

The Municipal Capacity Building (Institutional Capacity) programme aims to strengthen the institutional capability and professionalism of municipalities to improve governance, stability, and service delivery. The programme focuses on ensuring competent and ethical leadership, compliant and fit for purpose organisational structures, integrated capacity development, and effective labour relations. The intended outcome is a capable, accountable, and responsive municipal administration that is aligned to IDP priorities and able to deliver sustainable services to communities.

**Table 51: Municipal Capacity Building, (Institutional Capacity) – Challenges, Consequences and Interventions**

Challenges	Consequences	Interventions
<ul style="list-style-type: none"> <li>Failing to professionalize local government.</li> </ul>	<ul style="list-style-type: none"> <li>Politically influenced senior managers recruitments and appointments. This leads to:</li> <li>Inefficiencies, corruption, poor service delivery, low staff morale, and a lack of accountability, ultimately hindering the ability of municipalities to effectively serve their communities and achieve developmental objectives.</li> </ul>	<ul style="list-style-type: none"> <li>Support municipalities to appoint qualified and competent senior managers.</li> <li>Support municipalities to promote the application of ethical and accountable principles by senior managers in executing their duties.</li> </ul>
<ul style="list-style-type: none"> <li>Fragmented Capacity Development Programme</li> </ul>	<ul style="list-style-type: none"> <li>Poor Planned Performance Management</li> <li>Stagnation, reduced productivity, and ultimately, failure to meet objectives.</li> <li>Lack of Innovation.</li> <li>Difficulty in Adapting to Change.</li> </ul>	<ul style="list-style-type: none"> <li>Support municipalities to institutionalize National Integrated Capacity Building Strategy.                             <ul style="list-style-type: none"> <li>Develop Personal Development Plans</li> <li>Have long-term development programmes.</li> </ul> </li> </ul>

Challenges	Consequences	Interventions
	<ul style="list-style-type: none"> <li>Increased costs.</li> </ul>	<ul style="list-style-type: none"> <li>Establish structures for institutional and staff development.</li> </ul>
<ul style="list-style-type: none"> <li>Non-compliant and improper staff establishment</li> </ul>	<ul style="list-style-type: none"> <li>Staff Establishment not based on IDP priorities.</li> <li>Bloated organogram and compromise staff competence quality.</li> </ul>	<ul style="list-style-type: none"> <li>Support Municipalities to comply with Municipal Staff Regulations of 2021, on Staff Establishment</li> <li>Assist in stages of compiling of Integrated HR Plans and Strategies.</li> <li>Assist the municipality to develop fit-for-purpose organogram.</li> <li>Overall Staff Establishment to comply with Municipal Staff Regulations 2021.</li> <li>Develop policies and procedures related herewith.</li> </ul>
<ul style="list-style-type: none"> <li>Labour disputes</li> </ul>	<ul style="list-style-type: none"> <li>Institutional instability because of conflict between the employee and the employees.</li> <li>Compromise service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Support municipalities in resolving labour relations-related matters.</li> <li>Support municipalities strengthening capacity of local labour forums, mitigate in individual labour disputes and assist in the investigations of unfair labour practices.</li> </ul>

Municipal institutional capacity is the driving force towards ethical and developmental state. Institutional systems contribute to providing a framework for decision-making, policy development and implementation. Institutional systems also provide a framework for municipalities to employ qualified and competent administrators to ensure efficient and effective service delivery.

Municipal Capacity Development Directorate is entrusted with the responsibility of supporting municipalities to establish and sustain these institutional systems in an effort to ensure:

- Effective Governance and Administration
- Visible and predictable service delivery targets
- Fostering of economic environment by creating business environment and promoting economic development.
- Promotion of accountability and transparency through internal protocols guided by acceptable checks and balances.

Harmonious relations between the employer and the employees are of vital importance in the quest for sustainable institutional systems. This directorate facilitates the strengthening of this relationship through ensuring that there is a platform to discuss matters of common interest and local bargaining.

Overall, the directorate focuses on:

- Ensuring the entrenching of the professionalization of local government through monitoring the appointment, employment and capacitation of municipal senior managers.
- Ensuring the development and reviewal of fit-for-purpose organizational structures.
- Continuous capacity building and hands-on support to individuals and municipal structures

## **7.11. SOUND FINANCIAL MANAGEMENT**

The Sound Financial Management programme is implemented in support of the **Medium-Term Development Plan (MTDP) 2024–2029**, specifically the priority of **building a capable, ethical and developmental state**. The programme strengthens municipal financial governance, internal controls, revenue management, and oversight to improve accountability and financial discipline at local government level.

The programme seeks to achieve **improved audit outcomes, reduced unauthorised, irregular, fruitless and wasteful expenditure, and enhanced revenue collection and budget credibility**, thereby enabling municipalities to utilise public resources efficiently and transparently.

The intended impact is **financially sustainable, compliant, and well-governed municipalities** that are able to fund and deliver services reliably, contribute to improved service delivery outcomes, and support the MTDP objective of restoring public trust in the state and accelerating inclusive development.

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

**Table 52: Sound Municipal Finance - Challenges, Consequences and Interventions**

<b>Challenges</b>	<b>Consequences</b>	<b>Interventions</b>
<ul style="list-style-type: none"> <li>• Poor Internal Control Environment – No existence, outdated policies.</li> <li>• Lack of consequence management.</li> <li>• Misinterpretation of legislative requirements – requires specialized personnel.</li> <li>• Lack of environmental scan to depict challenges (Root causes), place reliance on AGSA root causes.</li> <li>• Inadequate capacity (human and financial resources and high staff turnover in critical positions).</li> <li>• Political Interference</li> <li>• Inconsistent leadership – changes of key leadership positions.</li> <li>• Lack of buy-in from municipal administration on good governance practices and recommendations -GRC functions.</li> <li>• Inadequate implementation of AIPs has led to some municipalities having recurring findings.</li> </ul>	<ul style="list-style-type: none"> <li>• Repeat audit findings that lead to unfavourable audit outcomes and the loss of grants due to poor financial management and lack of consequence management by municipal councils.</li> <li>• Delays in delivery service.</li> </ul>	<ul style="list-style-type: none"> <li>• Assessments of AIPs to ensure all findings are adequately addressed and provide response letters to municipalities addressing the adequacy.</li> <li>• Development of institutional AIP by incorporating the AIP to Performance Agreements of Senior Management. Accountability Forum on the implementation of AIP.</li> <li>• Establish Accountability Forum on the implementation of AIP.</li> </ul>
<ul style="list-style-type: none"> <li>• Poor revenue collections.</li> <li>• Inadequate implementation of revenue enhancement strategy is not institutionalized as their function has a role to play in enhancing revenue collection.</li> <li>• Lack of municipal by-laws</li> <li>• Outsourcing of services – financial sustainability, shrinking the municipal fiscus.</li> </ul>	<ul style="list-style-type: none"> <li>• Unfunded budgets and budgets that are not cash backed that might lead to poor service delivery as money for service delivery will be used to subsidize the services that would have been provided should revenue be collected.</li> <li>• Delays in delivery service.</li> <li>• Financial Loss</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitation of engagements with municipalities and departments.</li> <li>• Request financial viability assessment reports from PT.</li> <li>• Contribute to the review of the Revenue Enhancement Strategy, for the municipalities to maximize the implantation of the strategies.</li> </ul>
<ul style="list-style-type: none"> <li>• Non-functionality of certain MPAC committees.</li> <li>• Non-active DC boards.</li> <li>• Escalating of UIF&amp;WE</li> <li>• Non-implementation of internal audit recommendations by management.</li> <li>• MPAC not integrated with GRC functions.</li> <li>• Lack of consequence management.</li> <li>• Capacity constraints</li> <li>• Ineffective MPAC</li> <li>• Lack of Work plan, terms of reference and UIF&amp;WE reduction strategy.</li> <li>• Inconsistency in leadership appointed to serve in the MPAC.</li> </ul>	<ul style="list-style-type: none"> <li>• Escalating UIF&amp;WE, poor performance of contracted services providers due to lack of oversight by MPAC.</li> <li>• Financial Loss</li> <li>• Poor Institutional Performance</li> <li>• Litigations</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthening capacity by rolling out MPAC workshops on roles and responsibilities in line with the MPAC toolkit.</li> <li>• Monitoring of UIF&amp;WE reduction strategy.</li> <li>• Capacitate Chief audit Executive and Chief Risk Officers to effectively serve as technical support to MPAC</li> <li>• Monitor the implementation of AIP Circular 3 of 2024/25.</li> </ul>

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

The Department focuses on assisting municipalities with negative audit outcomes to improve their audits through the monitoring of audit action plans by advocating the oversight of these AIP's by oversight committees such as audit committee and Municipal Public Accounts (MPAC) Committees, assisting municipalities with Risk Management and implementing effective mitigation strategies to identify strategic and operational risks on time, empowerment of MPAC is continuing with consequence management being a priority in ensuring the reduction of the escalating irregular expenditure.

**Interventions on Municipal Financial Management**

Hands on support on AFS preparation to ensure that we reduce the non-compliance with the norms and standards of financial reporting, the department continues to assist municipalities to recover debt owed by government departments and to assist with the identification of properties in municipalities for effective and correct billing. MEC will continue to engage municipalities on financial governance and the implementation of the non-negotiables to achieve good financial management.

### Consolidated Debt Owed to Municipalities 31 December 2025

As at 31 December 2025, total outstanding debtors amounted to R53.3 billion, with a significant portion classified as long outstanding. Debt older than 90 days totalled R44.9 billion, representing 84.2% of the total debtor book. Households were the largest contributors, owing R41.4 billion (77.7%) of total debtors. Of this amount, R36.3 billion (87.6%) was outstanding for more than 90 days, indicating severe and persistent arrears in the household segment. Commercial customers owed R7.84 billion (14.7%), with R5.21 billion (66.5%) older than 90 days. Organs of State accounted for R2.59 billion (4.9%), of which R2.08 billion (80.4%) was outstanding for more than 90 days. Other debtors contributed R1.44 billion (2.7%), with R1.32 billion (91.1%) over 90 days in arrears. Overall, the debtor book is heavily concentrated in the household sector and is characterised by a very high proportion of debt exceeding 90 days.

**Table 53: Debtors Age Analysis**

R thousands	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total		Actual Bad Debts Written Off to Debtors		Impairment - Bad Debts to Council Policy	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
<b>Debtors Age Analysis By Customer Group</b>														
Organs of State	223 755	5,9%	132 111	5,1%	2 081 740	80,4%	2 580 475	4,9%	5 226	2%	-	-	-	-
Commercial	1 909 051	4,9%	396 154	4,3%	5 211 074	66,5%	7 841 394	14,7%	(48)	-	-	-	-	-
Households	2 721 658	2,8%	1 252 284	3,0%	36 267 662	87,6%	41 418 222	77,7%	4 707 47	1,1%	87 089 127	210,3%	-	-
Other	47 132	3,0%	38 201	2,6%	1 315 621	91,1%	1 444 431	2,7%	-	-	-	-	-	-
<b>Total By Customer Group</b>	<b>4 901 596</b>	<b>3,3%</b>	<b>1 758 750</b>	<b>3,3%</b>	<b>44 876 098</b>	<b>84,2%</b>	<b>53 295 521</b>	<b>100,0%</b>	<b>4 753 25</b>	<b>,9%</b>	<b>87 089 127</b>	<b>163,4%</b>	<b>-</b>	<b>-</b>

Source: NT Local Government database

### Consolidated Debt Owed to Bulk Supplies & AGSA 31 December 2025

As at 31 December 2025, total outstanding creditors amounted to R8.72 billion, with the majority of obligations significantly aged. Amounts outstanding for more than 90 days totalled R6.02 billion (69.0%), indicating substantial delays in settling supplier accounts. Bulk Electricity was the largest creditor at R4.99 billion (57.2%), of which R4.06 billion (81.4%) was outstanding for more than 90 days, reflecting severe and prolonged non-payment of electricity accounts. Bulk Water creditors were owed R354.7 million (4.1%), with R307.0 million (86.6%) older than 90 days. Trade creditors amounted to R1.30 billion (14.9%), with R459.6 million (35.4%) outstanding for more than 90 days. Other creditors totalled R1.82 billion (20.8%), of which R1.16 billion (63.9%) was over 90 days in arrears. Smaller balances were recorded for VAT (R116.9 million), PAYE deductions (R44.1 million), pension and retirement deductions (R52.1 million), and Auditor-General fees (R49.5 million). Overall, the creditor profile is heavily focused in bulk services, particularly electricity, with a high proportion of balances exceeding 90 days.

**Table 54: Creditors Age Analysis**

R thousands	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
<b>Creditor Age Analysis</b>										
Bulk Electricity	764 350	1,2%	100 506	2,0%	4 063 666	81,4%	4 990 309	57,2%	-	-
Bulk Water	45 820	,3%	870	,2%	307 045	86,6%	354 682	4,1%	-	-
PAYE deductions	43 920	-	-	-	141	,3%	44 061	,5%	-	-
VAT (output less input)	116 860	-	-	-	-	-	116 860	1,3%	-	-
Pensions / Retirement deductions	42 740	(2,8%)	(450)	(,9%)	11 250	21,6%	52 089	,6%	-	-
Loan repayments	-	-	-	-	-	-	-	-	-	-
Trade Creditors	695 399	7,7%	42 732	3,3%	459 635	35,4%	1 297 529	14,9%	-	-
Auditor-General	8 045	32,3%	8 048	16,3%	17 446	35,2%	49 517	,6%	-	-
Other	579 594	1,4%	52 237	2,9%	1 161 477	63,9%	1 818 734	20,8%	-	-
Medical Aid deductions	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 296 727</b>	<b>2,3%</b>	<b>203 943</b>	<b>2,3%</b>	<b>6 020 660</b>	<b>69,0%</b>	<b>8 723 780</b>	<b>100,0%</b>	<b>-</b>	<b>-</b>

Source: NT Local Government database

### Consolidated Debt Owed to Bulk Supplies & AGSA 31 December 2024

As at **31 December 2024**, total outstanding creditors amounted to **R7.7 billion**, with the majority of obligations concentrated in **bulk services**. **Eskom (Bulk Electricity)** was the largest creditor at **R3.99 billion**, including **R1.65 billion** outstanding for over one year, indicating continued delays in settling electricity accounts. **Water Boards (Bulk Water)** were owed **R446.7 million**, mostly long overdue. **Trade creditors** accounted for **R1.46 billion**, while **other creditors** totalled **R1.58 billion**, reflecting additional operational payables. Smaller amounts were owed for **PAYE deductions (R70.5 million)**, **pension deductions (R56.2 million)**, and **Auditor-General fees (R45.2 million)**.

**Table 55: Creditors Age Analysis for the financial year 2025 and M06 (Values in R thousands)**

Item Description	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days	181 Days- 1 Year	Over 1 Year	Total
<b>Location Level Selected: Province(s): EC</b>									
Bulk Electricity	276 248	336 978	216 215	1 598 313	53 879	51 287	-192 744	1 646 953	<b>3 987 128</b>
Bulk Water	28 909	9 498	6 561	1 085	343 945	17	74	56 629	<b>446 718</b>
PAYE deductions	56 603	-6 398	-1 398	-1 398	5	-1 400	3 355	21 089	<b>70 458</b>
VAT (output less input)	62 364								<b>62 364</b>
Pensions / Retirement deductions	54 387						1 838		<b>56 226</b>
Loan repayments									
Trade Creditors	434 092	117 581	42 903	113 252	172 606	86 666	133 334	356 300	<b>1 456 734</b>
Auditor General	8 185	10 784	5 135	6 370	463	-2 754	-998	18 049	<b>45 235</b>
Other	631 374	25 899	2 753	3 857	38 738	36 415	453 454	385 187	<b>1 577 678</b>
Medical Aid deductions								1 362	<b>1 362</b>
<b>Total</b>	<b>1 552 162</b>	<b>494 342</b>	<b>272 170</b>	<b>1 721 479</b>	<b>609 636</b>	<b>170 231</b>	<b>398 313</b>	<b>2 485 569</b>	<b>7 703 902</b>

Source: NT Local Government database

### Consolidated Debt Owed to Bulk Supplies & AGSA 31 March 2025

As at 31 March 2025, total creditors amounted to R8.45 billion, with the majority (70%, or R5.92 billion) being outstanding for more than 90 days. This reflects serious payment backlogs and cash flow challenges within the municipalities. Only 24% (R1.99 billion) of the creditors are current (0–30 days).

Eskom (Bulk Electricity) is the largest creditor, with a total of R4.20 billion (50%) owed. Of this, R3.67 billion (43%) is over 90 days overdue, indicating persistent non-payment and escalating arrears to Eskom. Water Board (Bulk Water) is owed R453 million (5%), with R404 million (almost 90%) outstanding beyond 90 days, showing similar strain in settling bulk water accounts. Auditor-General South Africa (AGSA) is owed R22.1 million, of which R26.7 million is older than 90 days, further reflecting poor compliance with statutory payment requirements. Trade and other creditors collectively amount to R3.49 billion, with significant overdue balances, particularly among trade suppliers (R867 million over 90 days).

**Table 56: Consolidated Creditors age analysis – 31 March 2025 (R 000)**

Creditor Age Analysis	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Bulk Electricity	297 983	20%	148 496	5%	80 715	40%	3 670 022	43%	4 197 216	50%
Bulk Water	47 043	2%	1 821	1%	14	0%	404 561	5%	453 439	5%
PAYE deductions	54 464	3%	10 116	3%	10 572	5%	15 143	0%	90 295	1%
VAT (output less input)	105 938	5%		0%		0%	0	0%	105 938	1%
Pensions / Retirement	56 505	3%	681	0%	10 662	5%	1 838	0%	69 686	1%
Loan repayments	19 196	0%		0%		0%	0	0%	19 196	0%
Trade Creditors	533 603	27%	64 348	20%	86 922	43%	867 048	10%	1 551 921	18%
Auditor-General	920	0%	-5 796	-2%	273	0%	26 712	0%	22 109	0%
Other	883 119	27%	107 454	0%	10 876	5%	413 052	0%	1 936 164	12%
Medical Aid deductions		0%	510	0%		0%	1 363	0%	1 873	0%
<b>Total</b>	<b>1 998 771</b>	<b>24%</b>	<b>327 630</b>	<b>4%</b>	<b>200 034</b>	<b>2%</b>	<b>5 921 402</b>	<b>70%</b>	<b>8 447 837</b>	<b>100%</b>

As at 31 March 2025, total outstanding debtors amounted to R45.9 billion, with 85% (R39.2 billion) over 90 days. Households were the largest contributors, owing R36.0 billion (78%), of which 81% (R31.8 billion) was older than 90 days. Commercial customers owed R6.5 billion (14%), with 12% (R4.6 billion) overdue, while organs of state owed R2.3 billion (5%), including R1.9 billion (5%) older than 90 days. Other debtors accounted for R1.0 billion (2%), mostly long outstanding.

**Table 57: Debtors age analysis Per Customer Group – 31 March 2025 (R 000)**

Debtors Age Analysis By Customer Group	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Organs of State	188 977	5%	133 822	8%	101 246	7%	1 907 639	5%	<b>2 331 684</b>	<b>5%</b>
Commercial	1 314 871	37%	343 146	21%	256 513	17%	4 597 407	12%	<b>6 511 937</b>	<b>14%</b>
Households	2 004 265	56%	1 136 600	69%	1 113 805	75%	31 775 079	81%	<b>36 029 749</b>	<b>78%</b>
Other	46 224	1%	31 824	2%	20 438	1%	937 306	2%	<b>1 035 792</b>	<b>2%</b>
Total By Customer Group	3 554 337	8%	1 645 392	4%	1 492 002	3%	39 217 431	85%	45 909 162	100

## Municipal Audit Outcomes

**Table 58: Three-Year Audit Outcomes – 2023-2025**

AUDIT OPINION	2022-2023	2023-2024	2024-2025
Unqualifies - clean	4	6	8
Unqualified	19	14	12
Qualified	13	16	17
Adverse	0	1	0
Disclaimer	3	2	2
Total number of audit reports issued	39	39	39
Total number of audit reports not issued	0	0	0
<b>Total number of Audits</b>	<b>39</b>	<b>39</b>	<b>39</b>

## 7.12. BASIC AND DEVELOPMENT SERVICES

The Development and Planning programme is implemented to strengthen municipal capacity to plan, manage, and deliver quality basic services and development initiatives in a sustainable and coordinated manner. The programme focuses on improving land use management, infrastructure delivery and maintenance, local economic development, disaster risk management, and grant utilisation in alignment with municipal IDPs and the District Development Model.

The intended outcome is improved access to reliable basic services, enhanced municipal responsiveness to community development needs, increased employment and economic activity at local level, and improved infrastructure performance. The long term impact is resilient, economically viable, and well planned municipalities that are able to deliver sustainable services, promote inclusive local development, and improve the quality of life of communities.

The Department will implement the following interventions to ensure quality basic services are delivered by municipalities:

**Table 59: Basic Services Delivery - Challenges, Consequences and Interventions**

Challenges	Interventions	Link to Service Delivery Measures
Several municipalities require assistance with the administrative systems required by SPLUMA.	Monitor compliance and support municipalities on the administrative systems required by SPLUMA.	<ul style="list-style-type: none"> <li>Number of municipalities supported to administer land use management in the implementation of SPLUMA.</li> <li>Number of municipalities supported with the implementation of SPLUMA.</li> </ul>
Several municipalities require assistance on the development of land invasion policies.	Development of land invasion policy framework that will guide municipalities.	Number of municipalities supported to administer land use management in the implementation of SPLUMA.
Some municipalities require assistance with the development of land audits.	Development of land audit guidelines that will assist municipalities.	
High levels of unemployment.	<ul style="list-style-type: none"> <li>Create PEP job opportunities.</li> <li>Prioritise indigent beneficiaries.</li> <li>Support municipalities in implementing LED strategies through the capacitation of municipalities, SMMEs and identify Catalytic Projects.</li> <li>Assess and improve the Municipal Business Regulatory Framework.</li> </ul>	<ul style="list-style-type: none"> <li>Number of municipalities supported to implement Community Work Programme (CWP).</li> <li>Number of EPWP work opportunities created through CWP norms and standards.</li> <li>Number of municipalities monitored to implement Local Economic Development projects in line with</li> </ul>

Challenges	Interventions	Link to Service Delivery Measures
	<ul style="list-style-type: none"> <li>Utilise and monitor labour-intensive construction methods.</li> </ul>	<ul style="list-style-type: none"> <li>updated municipal LED Strategies (Sub-outcome 4).</li> <li>Number of municipalities supported to supplement LED capacity.</li> </ul>
Degenerating and loss of business in towns.	<ul style="list-style-type: none"> <li>Assess and prioritize infrastructure development and maintenance for business sustainability.</li> <li>Develop master plans for the regeneration and facelifting of towns.</li> <li>Support municipalities to conduct disaster risk assessments and develop risk reduction strategies.</li> <li>Align plans to IDPs and DDM.</li> </ul>	<ul style="list-style-type: none"> <li>Number of municipalities supported to promote the Small-Town Development.</li> <li>Number of municipalities supported to maintain functional Disaster Management Centres.</li> </ul>
Grant under expenditure.	<ul style="list-style-type: none"> <li>Development and implementation of Grant performance Policy framework.</li> <li>Establishment of infrastructure delivery Coordination FORAs for planning.</li> <li>Inclusion of infrastructure delivery in the performance contracts of municipal managers.</li> </ul>	Number of monitored municipalities supported on the implementation of the Capex Infrastructure Improvement Programme
Poor provision of services and maintenance of infrastructure.	<ul style="list-style-type: none"> <li>Develop systems to monitor infrastructure delivery and maintenance.</li> <li>Planning and implementation of infrastructure programmes.</li> <li>Support municipalities to develop asset management registers and lobby for funding.</li> </ul>	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5).
Loss of revenue by municipalities.	Development of revenue enhancement strategies (Inaccurate indigent registers)	Number of municipalities supported on assisting households to access free basic services.
High levels of disaster occurrences.	Development and implementation of risk reduction, mitigation and response strategies.	Number of municipalities supported to maintain functional Disaster Management Centres.

The introduction of the Risk-Adjusted Strategy (RAS) which the Department introduced in April 2023 is beginning to yield positive results. Although there are glitches in some municipalities overall, RAS is proving to be a success concerning the expenditure on the Municipal Infrastructure Grant (MIG). In December 2023, 80% of the municipalities had already spent above 50% of their MIG allocations which is above the DORA 40% threshold. MIG has performed well increasing by 32% from 39% in 2022/23 to 61% in the current financial year. For the first time in the history of the province, out of the 36 MIG-receiving municipalities, we have 28 municipalities that have spent more than the RAS set threshold of 60% by the end of December 2023, (Mid-Term Assessment).

The Department has 36 municipalities receiving the following grants, Municipal Infrastructure Grant (MIG), Integrated National Electrification Programme (INEP), Water Services Infrastructure Grant (WSIG), and Regional Bulk Infrastructure Grant (RBIG).

### **7.13. FREE BASIC SERVICES (FBS)**

The Department has managed to assist municipalities in improving the rolling out of free basic services to indigent households and ensure that municipalities have systems in place for monitoring the implementation of the FBS programme. The interventions were made to 38 municipalities except for Sarah Baartman DM.

A special focus will be given in the 2026/27 financial year to improving the data integrity of Indigent Registers for free basic services to be accessed by deserving indigent beneficiaries while those who are not indigent shall be liable to pay for municipal services.

## 7.14. LOCAL ECONOMIC DEVELOPMENT (LED)

In the 2025/26 financial year, the department supported fifteen (15) municipalities in the development of Local Economic Development (LED) Strategies and implementation thereof. This was informed by the comparative and competitive advantages of municipalities wherein potential catalytic projects were packaged for funding by other government departments and Development Funding Institutions (DFIs). The department further supported municipalities in customising and adopting the standard Draft By-law on Township and Rural Economies to improve legislative compliance and sustainability of these businesses.

The Department embraces partnerships that enhance the departmental capacity to better support municipalities. One of these partnerships is with the University of Fort Hare where the objective is to conduct a study on the contribution of Local Economic Development Agencies in the development trajectory of local economies. The findings of this study shall ensure that development agencies are recalibrated to better contribute to the economic development discourse of municipalities, and the outcome of the research will improve and assist to dedicate support for municipal entities. Phase I of the study, which was the analysis of secondary data has been finalised, and preliminary findings were published in the Africa's Public Service Delivery and Performance Review Journal, titled effectiveness of local economic development agencies in the Eastern Cape. The full study shall be completed in the second quarter of the 2026/27 financial year.

In compliance with Section 154 of the Constitution, the Department will continue with the planned hands-on support to the following municipalities, Ntabankulu LM, Winnie Madikizela-Mandela LM, Ingquza Hill LM, Kumkani Mhlontlo LM, OR Tambo DM, Alfred Nzo DM, Joe Gqbi DM, Sarah Baartman DM, Ngqushwa LM, Dr AB Xuma LM, Great Kei LM, Makana LM, Senqu LM, Walter Sisulu LM, Sakhisizwe LM, Sundays River Valley LM, to review LED strategies and support the implementation of LED projects to stimulate local economies and create jobs.

Additionally, during the 2025/26 financial year, the Community Work Programme (CWP) was implemented in all thirty-one (31) Eastern Cape Local Municipalities and two (2) metros, where 39 401 job opportunities were created to provide an employment safety net for the vulnerable members of the society whilst also promoting socio-economic development. Under the Department, the CWP benefited 74% of women against the provincial target of 55% and 2% of people with disabilities. To further extrapolate, the Department supported the implementation of the Provincial Integrated Anti-Poverty Strategy by creating 3 500 CWP job opportunities across 34 poorest wards within the Eastern Cape and created 170 EPWP job opportunities in Dimbaza, Tsomo and Cofimvaba small towns.

In the **2026/27** financial year, 36 000 public employment job opportunities shall be created through CWP and EPWP in thirty-one (31) local municipalities and the two (2) metros with a **R2 898 000** million EPWP conditional grant allocation as well as CWP funds held by National COGTA. The CWP and EPWP maintain community assets through the useful work performed by participants including general cleaning, clearing storm water channels, fixing water leaks, assisting in Early Childhood Development Centres (ECDs) and school homework, etc. The Department will monitor the implementation of CWP through Local Reference Committee and Provincial Management Committee meetings that convene quarterly.

The Department is further implementing the Small Towns Revitalisation Programme to improve public and private sector investments towards enhanced economic development in targeted towns through the utilisation of the Small-Town Development Framework (STDF). The development approach ushered by the STDF is being implemented at seven (7) municipalities, namely: Ndlambe LM, Amahlath LM, Kumkani Mhlontlo LM, Matatiele LM, Elundini LM, Ngcobo LM and PSJ LM.

## 7.15. MUNICIPAL INFRASTRUCTURE SERVICES (MIS)

The Department shall continue to closely monitor through the Provincial Municipal Infrastructure and Service Delivery (PMISD) assessment quarterly reporting, the eradication of the infrastructure backlog, and access to basic services, mainly to advise municipalities at COGTA DAC (District Appraisal Committee) and DWS ECTEC (Eastern Cape Technical Evaluation Committee), where the grant allocation should be allocated to improve accessibility to basic services. The intensification will focus on outputs, where municipalities will have to demonstrate whether there is improved access towards achieving universal access to all basic services.

**Table: 60 Access to Basic Services**

EC Province	Population	Households	Water		Sanitation		Refuse Removal		Electricity	
			Access	%	Access	%	Access	%	Access	%
Alfred Nzo	936 462	198 300	120 142	61%	179 519	91%	49 503	25%	179 077	90%
Amathole	871 601	241 612	172 104	71%	230 980	96%	93 534	39%	228 313	94%
Chris Hani	828 387	226 446	198 026	87%	207 986	92%	102 201	45%	217 524	96%
Joe Gqabi	393 048	124 294	100 026	80%	117 582	95%	74 199	60%	116 706	94%
OR Tambo	1 501 702	313 536	169 768	54%	283 094	90%	99 130	32%	294 999	94%
S. Baartman	533 253	158 404	153 087	97%	148 884	94%	145 028	92%	150 798	95%
<b>EC Total</b>	<b>7 230 204</b>	<b>1 838 961</b>	<b>1 479 628</b>	<b>80%</b>	<b>1 723 853</b>	<b>94%</b>	<b>1 057 860</b>	<b>58%</b>	<b>1 738 448</b>	<b>95%</b>

RAG RATING ON ACCESS TO BASIC SERVICES	
GREEN	98% - 100%
AMBER	80% - 97%
RED	00% - 79%

The table above on Access to Basic Services, captures the four (4) major basic services, that water, sanitation, refuse removal and electricity. In terms of the situational analysis, there is significant improvement on sanitation (94%) and electricity (95%). Water is sitting at 80% and some of the districts like Alfred Nzo, Amathole, OR Tambo are struggling below 80%, with Chris Hani and Joe Gqabi improving above 80%, and Sarah Baartman being the only district that is at an acceptable level of 97% (where 3% is saved for in-fills, formalisation of informal settlements and new commercial developments). Due to fast rural nature of the Eastern Cape province, with approximately 65% of its population residing in rural (non-urban areas), including the urban informal settlements, the refuse removal rate is stagnantly at 58%.

Untenable, there are persistent challenges in the monitoring of the PMISD reporting, and what is conspicuous is the lack of alignment between the project business plan targets (number of targeted households), with the outputs (number of house connections after project completion), and lastly, factoring the household connections into the PMISD backlog baseline. This remains a high risk as there is no trusted monitoring tool in municipalities, and no authentication mechanism by the respective sector departments.

To remedy this situation, COGTA is embarking on migrating from manual reporting to a digitalised web-based Provincial Municipal Infrastructure Monitoring Management Information System (PMIM-MIS), with the purpose of implementing an automated Infrastructure management reporting and document submission system that must improve the alignment and standardization of reporting, integrates with existing systems. The MMSS shall increase accuracy and compliance, shall presents an automated data validation that reduces human error, ensure alignment with standard or customized infrastructure management, reporting formats or templates allowing downloads, and enhances audit readiness and traceability.

The Department shall also continue in 2026/27 financial year to implement the Provincial Municipal Infrastructure Risk Adjusted Strategy Framework (PMIG-RAS-Fw). RAS was introduced in 2023/24 financial year and piloted to four (4) grants: the MIG, INEP, WSIG and RBIG. Analysing the RAS trajectory over the past MTEF (3 years) implementation financial year, RAS has undisputably made a significant impact on the four (4) pilot grants expenditure. Evidentially, this assertion is evidentially demonstrated in the tables and graphs below, where the analysis has been drawn from both Mid-Term and End-Term conditional been pro

**Considering the Table and Graph below**, the DORA MIG Framework requires municipalities receiving MIG allocations of less than R100 million and those above R100 million to spend 40% and 45% respectively mid-financial year and 100% end financial year. The RAS Non-negotiables raised the mid-year bar to 60% threshold to ensure that Eastern Cape, going forward is not part of the DORA S18 Withholding but rather position Eastern Cape municipalities as potential candidates to benefit from DORA S19 Re-allocation (Additional funding) due to outstanding performance.

Table 61: Mid-Year Performance

GRANT	2020/21	2021/22	2022/23	RAS 2023/24	RAS 2024/25	RAS 2025/26
MIG	36%	37%	39%	61%	57%	59%
INEP	23%	46%	61%	47%	67%	59%
WSIG	22%	30%	28%	38%	45%	44%
RBIG	12%	18%	30%	26%	36%	22%
TOTAL	23%	33%	40%	43%	51%	46%

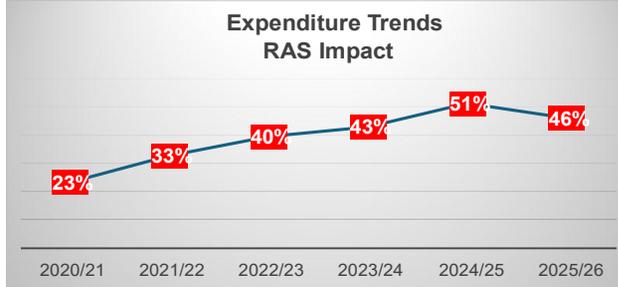
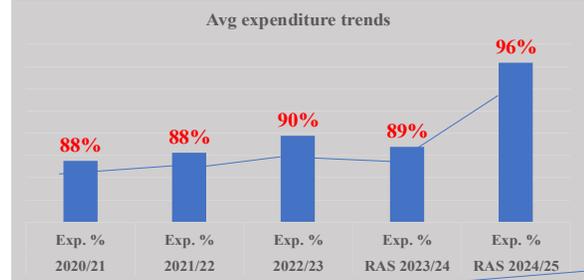


Table 62: End -Year Performance

GRANT	2020/21	2021/22	2022/23	RAS 2023/24	RAS 2024/25
MIG	100%	90%	90%	98%	99%
INEP	84%	97%	93%	94%	94%
WSIG	89%	77%	84%	91%	100%
RBIG	77%	89%	92%	72%	92%
TOTAL	88%	88%	90%	89%	96%



In the previous financial year 2024/25, during the mid-financial year and through DORA S18 and S19, the four (4) RAS pilot grants performed as follows in their descending order:

- INEP spent 67%, INEP lost R10,875 million, and gained R13,569 million, thus benefited R2,694 million.
- MIG spent 57%, lost R0.0 million, benefited R35,000 million.
- WSIG spent 45%, lost R34,676 from four (4) none performing WSA municipalities, and reallocated to other four performing (4) WSA municipalities.
- RBIG spent only 36%, below the 40% DORA threshold, resulting to loss of R101,589 million, with R91,589 million lost by Nelson Mandela Metro (a Non-RAS municipality) and Joe Gqabi DM (a RAS municipality) losing R10 million.

In the same previous financial year 2024/25, at the end of the financial year, the (4) RAS pilot grants performed as follows in their descending order:

- WSIG managed to spend 100% of its 2024/25 original allocation of R562,092 million
- MIG managed to spend 99% of its revised allocation from R3,536 billion to R3,549 billion
- INEP managed to spend 94% of its revised allocation from R352,170 million to R354,864 million
- RBIG managed to spend 92% of its revised allocation from R707,935million to R606,346 million.

Considering the two tables above, both on Mid-Year and End Year Performance, starting from 2020/21 to end 2024/25 there is evident improvement during the RAS Financial Years in 2023/24 and 2024/25, especially on COGTA administered grants, MIG programme. The overall performance by the four (4) RAS pilot grants (MIG, INEP, WSIG and RBIG), jumped from 2020/21 to 2024/25 from 88% to 94%, respectively.

To ensure there is sound balance between the “expedited grant expenditure” and the “desired value for money” the department shall intensify on-site Infrastructure Audit Improvement Programme. Despite the limited technical human resources in the department to reach +450 MIG projects, the department shall in 2026/27 financial intensify through the electronic monitoring of all +450 MIG infrastructure projects through the “PMIG RAS Project Tracker Reporting Tool” but also embark on 36 physical in-loco site audits per municipality, through sampling, the targeted projects extracted from the previous quarterly municipal PMIG RAS Project Tracker Report.

The Department continues to partake in the provincial Medium Term Development Plan intervention programmes implemented by sector departments through the EXCO endorsed 2026/27 Provincial Programme of Action (PPOA) and monitored through the provincial established Cluster and Working Groups system. COGTA has been allocated six (6) PPOA Indicators in 2026 and has internalized the Programme into a **Provincial Programme of Action Intervention Indicators Sector Coordination Reporting, Performance Monitoring and Support Programme (PPOA-SCR-PMSP)**. The department is expected to monitor the respective sector departments (DWS and DEE), the Water Services Authority and Electricity Distributor municipalities, and report quarterly to the IHSB (Infrastructure Human Settlements Broadband) Working Group. The six (6) POA Intervention indicators are:

- Number of priority municipalities' water reticulation networks maintenance backlogs and refurbishment projects monitored
- Number of priority municipalities' sanitation reticulation networks maintenance backlogs and refurbishment projects monitored
- Number of priority municipalities' electricity maintenance backlog repairs and refurbishment projects monitored
- Number of priority municipalities' non-operational WTW (Water Treatment Works) repairs and refurbishment projects monitored
- Number of priority municipalities' non-operational WWTW (Wastewater Treatment Works) repairs and refurbishment projects monitored
- Number of priority municipalities assisted to ensure that households access basic services<sup>11</sup>

The Department shall continue to provide technical support to the Traditional Councils building construction and maintenance projects. Due to unsatisfactory performance by the Department of Public Works and Infrastructure (DPWI) as an Implementing Agent (IA), in 2026/27 the Department intends to internalize certain aspects of the construction and maintenance projects currently contracted to the (DPWI). To realize this shift, the Department in 2026/27 shall establish a **Traditional Councils Infrastructure & Buildings Operations & Maintenance Performance Monitoring and Support Programme (TCIB-O&M-PMSP)**. The Department has appointed a Panel of Consultants to assist COGTA with the assessments of disaster-affected areas and for the Traditional Councils whenever DPWI seems to have challenges to attend to such emergencies.

## 7.16. DISASTER MANAGEMENT AND FIRE SERVICES

The Earth's climate is changing, and the global climate is projected to continue to change over this century and beyond. Climate change has a devastating effect on the quality of services including water scarcity, which harms the quality of life in the Eastern Cape. The Department of Cooperative Governance and Traditional Affairs through the Provincial Disaster Management Centre (PDMC) is central in supporting and monitoring the implementation of Disaster Management, Fire and Rescue Services with specific focus on disaster and fire prevention, mitigation, response, recovery and rehabilitation. The Department can report that the Provincial Disaster Management Policy Framework and Provincial Indicative Disaster Risk Assessment were adopted by EXCO and are implemented by sector departments and utilised for budgeting and planning for disaster management.

This has also resulted in all sector departments submitting their Disaster Management Plans to the PDMC. Of all the plans submitted, four (4) of those plans have been assessed / evaluated for compliance in terms of section 38 of the Disaster Management Act (Act 57 of 2002 as amended). Provincial Treasury (PT) supported by the Office of the Premier has established a Provincial Disaster Contingency Fund (2% of budgeted expenditure) to assist with disaster management in the province. The Department has initiated processes to institutionalize the Disaster Management Programme in the province by all sector departments and municipalities to prevent and mitigate disaster risk and enhance preparedness, and capability to respond to disasters occurrences. The department through the PDMC is continuing to advocate for activities and programmes that are focused on disaster risk avoidance, through integrated public awareness and advocacy initiatives, working with sector departments, municipalities, institutions of higher learning, NGO's, business etc. The PDMC in partnership with the National Disaster Management Centre, Old Mutual, District Disaster Management Centres and all other partners conducted a successful International Day for Disaster Risk Reduction (IDDR) in Gqeberha in October 2025. This showcased the provinces commitment in Disaster Reduction and Mitigation.

The Department has signed memorandum of agreement with South African National Space Agency (SANSA), which resulted in an SLA being developed which is now in the phase of implementation. Monthly SANSA meetings are held to monitor the implementation of the SANSA project. SANSA Imagery Maps were printed and currently in the process of distribution to District Municipalities. Joe Gqabi, Nelson Mandela Bay, and Sarah Baartman received the Maps. The Department has MOU's as well with SANTAM and Fire Protection Association of South Africa (FPASA). These agreements seek to augment the capacity of the Provincial Disaster Management Centre and organs of state in the province to fulfil their mandates in terms of the Disaster Management and Fire Services legislative prescripts. The department has invested in improving technological systems to support the functioning of the provincial disaster management centre through the acquisition of the Provincial Disaster Management Applications System (PDMAS), Audio Visual and Video Conferencing (AVVC), and the integration of drone technology. The Department has achieved the accreditation and licensing of the two (2) commercial drones in September 2025. All District Disaster Management Centres have been equipped with the AVVC Technological System including the offices of the MEC and HOD. The PDMC has also been equipped with the system. PDMAS is now active and is being implemented by

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<sup>11</sup> Strengthen technical capacity for the provision of services and infrastructure maintenance to provide quality water and sanitation measured through Blue Drop, Green Drop and No Drop standards.

all District Disaster Management Centres (DMCs) and Municipal Fire Services. A five (5) day training was provided to all DMCs and Municipal Fire Services officials on PDMAS and the training is ongoing.

The Provincial indicative disaster risk profile has identified ten (10) priority hazards of which five (5) of those hazards are related to the functions and the fire and rescue services. Fires (veld, structural, informal, etc) affects everyone on a daily basis and communities, the public and private sectors, etc are all at risk. With climate change risk, the frequency of veld fires has escalated as a result of favourable conditions caused by prolonged drought, heatwaves, dry hot winds. The migration of people to cities has caused population explosion along the urban fringes resulting in highly congested informal settlements that are a good environment for highly susceptible to fatal fires incidents. Safety and security must form part of all development in order to safeguard current and future developments and more important, to be in a state readiness to save lives. Municipalities are struggling to deliver on their legal mandate in terms of rendering fire services. There's a disjuncture with regards to the functions and powers of rendering fire services between district and local municipalities. The current legislation doesn't make provision of a clear funding model for fire services, and this has caused major challenges with the performance of the service.

The Department through the PDMC will continue to advocate for the alignment of the fire services with National standards by all municipalities within the province. This approach will ensure that fire services legislation and related prescripts must continue to influence the progression towards fire safe and resilient communities. The PDMC has established functional institutional arrangements which enhance cross pollination between municipalities, sector departments, the private sector and neighbouring provinces on fire services coordination matters. The signed MOU with SANTAM and FPASA will reduce the burden on government resources by implementing risk reduction and capacity building programs which can avail more resources to the less fortunate. Indeed, SANTAM trained twenty (20) municipal fire officials in Fire risk assessment and prevention strategies (FRAPS), delivered forty (40) drums of veld firefighting foam and four (4) portable skid unit pumps. As part of the community capacity-building initiative, 80 unemployed residents from Raymond Mhlaba and KSD local municipalities were trained in basic wildland firefighting and disaster management volunteer work through the SANTAM partnership. This program not only equipped participants with essential skills to support fire prevention and emergency response efforts but also contributed to local employment opportunities, enhanced community resilience, and strengthened the overall response capabilities of the municipalities. The 16 drum of firefighting Foam and Fire Fighting equipment were officially handed over to Nelson Mandela Bay Municipality and Fire Fighting Equipment was handed over to Sarah Baartman District Municipality at a Launch on the booklet on Non-Negotiables by the MEC of COGTA in February 2026. The EC-PDMC is currently in the process of training all Head of DMC's and Chief Fire Officers in the Incident command system methodology towards developing and establishing a provincial incident management team. The implementation of private and public partnerships towards risk reduction and capacity building programs to strengthen prevention, mitigation and response initiatives in the province. Current legislative reforms in fire services seek to address current challenges faced by the three spheres of government in the management of fire services. The EC-PDMC has established an Urban Search and Rescue task team as a sub-structure of the Eastern Cape Fire Services Advisory Committee. This task team meets quarterly and is focused on developing a coordinated, multi-sectoral Urban Search and Rescue capability to strengthen response capacity across the province. In addition, the EC-PDMC is in the final stages of formalising a Memorandum of Understanding with the Al-Imdaad Foundation to support provincial flood response, particularly in the areas of swift-water rescue and disaster relief operations.

The Department of Forestry, Fisheries and the Environment (DFFE) is in the process transferring the Working on Fire Program's Veld Fire Fighting Trucks that have been returned to DFFE. The department through the PDMC is facilitating the process of transferring the trucks to district municipalities to increase capacity. A total of eleven (11) veld fire trucks will be donated, and this intervention will be managed by means of a MOU with DFFE and the beneficiaries. This initiative is in its final stages where the mentioned trucks are being transferred to the respective beneficiaries.

The PDMC will continue to provide support to municipalities and sector departments to strengthen the implementation of the Eastern Cape Disaster Management Policy Framework 2020 and the Fire Brigade Services Act 99 of 1987.

## 7.17. ENVIRONMENT AND CLIMATE CHANGE<sup>12</sup>

### Climate Change

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

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

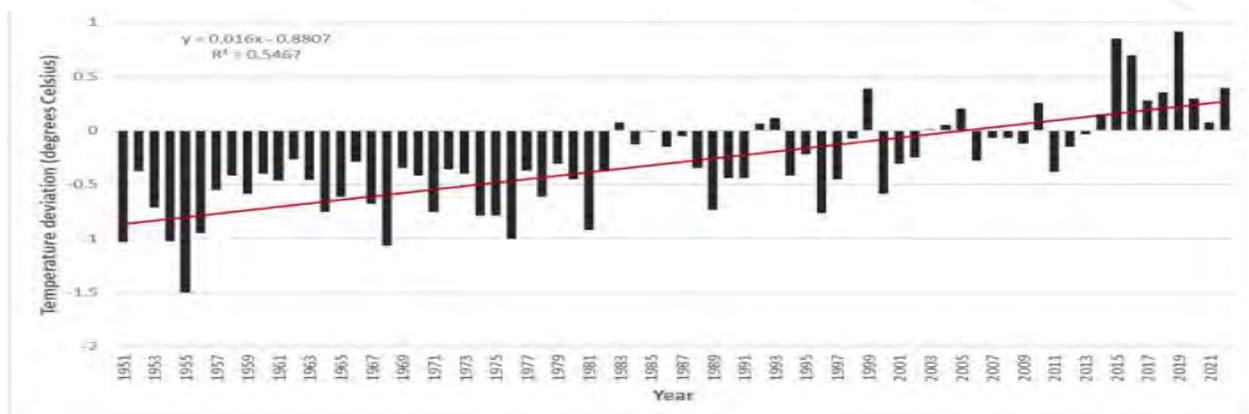
### Implementation of measures to address the effects of climate change

The country is faced with an increasing number of disaster incidences that are taking place during the winter and summer seasons and include flooding, storm surges, veld fires, and drought. The steadily increasing number of incidents is a manifestation of the dire impact of climate change. These incidents warrant the government to upscale its response and recovery measures, and this includes partnering with other government agencies and private and non-governmental agencies. We acknowledge the challenges faced by the country in funding disaster interventions, mainly due to an increase in disaster damage, fiscal deficit, and competing priorities. Because of the prevailing strain on the fiscus, there is a need for the private sector and all relevant stakeholders to come on board towards realizing a sense of normalcy in the aftermath of disasters.

The Department through the PDMC continues to monitor the performance and expenditure by municipalities on Municipal Disaster Grants as a results of various flood disasters that have occurred in February 2023, June 2024, and June 2025. It is expected that the implementation for all projects won't extend beyond the 2026/27 financial year. The drought has also been classified as a national disaster and the PDMC has a responsibility of ensuring the implementation of the classification requirements including facilitating access to appropriate resources from various sources (i.e., NDMC) to address the drought and water scarcity.

The NDMC has embarked on a process to review and overhaul the system of disaster management to address emerging issues such as the effects of climate change and rapid urbanization that are challenging the robustness and agility of the current system. In view of the gaps identified in the disaster management legislative framework to deal with new phenomena, capacity, and resourcing disparities across the three spheres of government, and the configuration of the delivery model, this process is ongoing.

**Figure 42: Annual Average Surface Temperature Deviation for South Africa (Base Period: 1991 – 2020)**



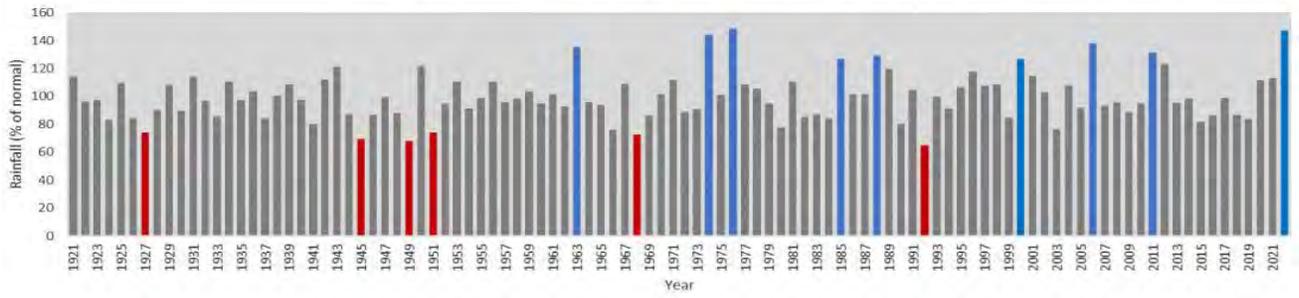
Source: South Africa Weather Service, 2023

<sup>12</sup> (Source: 30yr Review Synthesis Report)

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

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

**Figure 43: Eastern Cape – Annual Rainfall (% of Normal) – 1921 - 2022**



Source: South African Weather Service, 2023

## 7.18. SPATIAL PLANNING AND LAND USE MANAGEMENT

The Department in terms of Section 15 and 16 of SPLUMA (16 of 2013) in the process of reviewing the Provincial Spatial Development Framework which was approved by EXCO and gazetted in the year 2020. This review seeks to address current policy issues, coupled with providing spatial mitigation measures to provincial disasters. The province is part of the eastern seaboard region which was declared in 2022 which includes districts within the KwaZulu Natal and Eastern Cape provinces. The affected districts within the Eastern Cape are Alfred Nzo and O.R Tambo which are part of the Eastern Seaboard Regional Spatial Development Framework, that the department will be aligning to through the development of the Spatial Master Plan.

Aligning to Section 10 of SPLUMA support has been provided to sixteen (16) municipalities namely, Makana, Inxuba Yethemba, Great Kei, Kumkani Mhlontlo, Senqu, Dr Beyers Naude, Amahlathi, Walter Sisulu, Dr A.B Xuma, Nyandeni, Elundini, Blue Crane Route, Sakhisizwe, Raymond Mhlaba, O.R Tambo DM, Joe Gqabi DM to implement Spatial Planning and Land Use Management policies guided by the Spatial Planning and Land Use Management Act, (SPLUMA). For the five-year period from 2026 to 2031, the Department will continue to monitor the implementation of SPLUMA throughout the province every quarter. This includes the establishment of decision-making bodies such as Municipal Planning Tribunals, Appeal Authority structures and Authorised Officials as well as the development of Spatial Development Frameworks and Land Use Schemes.

QGIS training has been provided to the municipalities of PSJ, Inquza Hill, Inxuba Yethemba for purposes of revenue generation. In collaboration with StatsSA Supercross training was provided to all municipalities within the Chris Hani District to improve management and analyse spatial data. Alfred Nzo District Municipality has been supported in terms of reviewing the municipal GIS Strategy which is outdated. The department has been on the drive to promote the use and sharing of spatial information related to mapping of fire and flood-prone areas across the province. Furthermore, data has been disseminated to KSD, Matatiele LM, BCM, Alfred Nzo DM and Sarah Baartman DM. The GIS team assisted in Community Based Planning Workshop for Sarah Baartman District and its local municipality by using GIS as a strategic tool to drive evidence-based planning. Support has also been provided to the Elundini Local Municipality to trace properties to assist the current process of the development of the General Valuation Roll.

The Department has developed plans to conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional Leaders on SPLUMA. The Department will provide technical support on land use management and administration, town planning and geographical information systems to promote sustainable development in the municipalities. The plan is to engage in the municipal processes of reviewing / drafting of SDFs and Land Use Schemes that are compliant with SPLUMA

Provision of land survey services in three districts namely Joe Gqabi, Sarah Baartman and Amathole enabled orderly development within property boundaries. Thereby strengthening land tenure security, social cohesion and compliance with statutory requirements. For the five-year period from 2026 to 2031, the Department will continue to support municipalities by providing land surveying services.

All municipalities in the province have valid and credible general valuation rolls, which is the basis to levying property rates. The departmental Valuers have been appointed into the different Project Steering Committees for the General Valuation Rolls to support 16 municipalities to ensure the implementation of the Local Government Municipal Property Rates Act, 2024 (MPRA).

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

### 7.19. MARGINALISED AND DESIGNATED GROUPS

The marginalized and designated groups are expecting an inclusive and responsive Department, municipalities, and traditional leadership institutions that advance the **MTDP 2024–2029 priority of building a capable, ethical and developmental state** by mainstreaming the empowerment of youth, women, and persons with disabilities, reducing gender-based violence and femicide, promoting social cohesion, and ensuring equitable access to opportunities, services, and protection for all communities.

The Department will support the implementation of the following interventions to ensure an inclusive and responsive Department, municipalities, and traditional leadership institutions:

**Table 63: Marginalised and Designated Groups – Challenges, Consequences and Interventions**

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

Presently, the female representation at SMS level is 42% and male representation is 58%. Filling of posts, especially senior management posts by women are therefore a priority in terms of the Employment Equity Act. The Department is fast-tracking the filling of SMS posts where priority is given to women within the designated groups. The Department vacancy rate is 7%.

The Department developed an Eastern Cape Local Government Special Programmes Framework for implementation by municipalities so that there can be uniformity in the SPU structures and reporting lines in municipalities which will lead to mainstreaming of designated groups needs resulting in better consultation to designated groups, government services and service delivery programmes. The Department will continue to enhance mainstreaming of designated groups by institutionalisation and localisation of the government policy imperatives for women, youth and persons with disabilities as expressed in the National Strategic Plan on Gender-Based Violence and Femicide (GBVF), the Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF), the National Youth Policy as well as the White Paper on the Rights of Persons with Disabilities in the Department, municipalities and traditional leadership institutions.

The House of Traditional and Khoi-San Leaders (HTKL) remains troubled by the spiralling criminal activities, GBVF in rural areas. To respond to this, traditional leaders are embarking on a programme to mobilise communities against crime, GBVF through working collaboratively with various stakeholders to bring stability in their communities.

Furthermore, thirteen (13) municipalities will be monitored on the implementation of GBVF responsive programmes.

On the implementation of the National Youth Policy for the financial year 2026/27, the Department will support four (4).

### **More participation of young people in job opportunities and skills development**

The Department, through the CWP, has facilitated over 41 200 work opportunities for young people as of the end of September 2024. However, the budget cuts imposed by the National Treasury have limited the Department's ability to expand enrolment to additional youth participants. Furthermore, the Department has established a strategic Smart Partnership with the Central Energy Fund (CEF) to advance sustainable energy initiatives within the West Rand District and Nelson Mandela Bay Metropolitan Municipalities. This collaboration addresses critical energy access challenges, encourages the adoption of renewable energy (RE) solutions, and supports local economic development. By leveraging CEF's expertise in energy innovation alongside the Department's municipal governance capabilities, the partnership seeks to deliver tailored energy solutions that meet the specific needs of each municipality.

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

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

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

Table 64: Departmental Youth Initiatives

COGTA - Youth Initiatives (age 18 - 35) Description	2026/27		2027/28		2028/29		MTEF TOTAL	
	Personnel numbers	Costs						
EPWP- Artisans Apprentices / Trainees	N/A		N/A	N/A			-	-
EPWP- 1 year Contract - Artisan, Clinical and Engineering	N/A		N/A	N/A			-	-
Departmental Corporate Interns	20	R1 800 000	20	R1 850 000	20	R1900 000	40	5 550 000
SETA Funded TVET Learners	10	N/A	N/A	N/A	10	N/A	-	-
HWSETA Funded TVET Learners Exited							-	-
HWSETA Funded interns (CETA Funded External Bursary)	27	R2 000 000	27	R2 000 000	N/A	N/A	27	4 000 000
Pharmacy Assistance Learner Basic	N/A	N/A	N/A	N/A	N/A	N/A	-	-
Pharmacy Assistance post basic	N/A	N/A	N/A	N/A	N/A	N/A	-	-
Other: specify (Medico Legal, HMS2 & Communications Interns ( <b>learnership funded by CETA</b> ))	09	R250 000	09	R250 000	N/A	-	09	500 000
Upholstery & Seat Covering Learnership	N/A		N/A		N/A		-	-
<b>TOTAL</b>	<b>66</b>	<b>4 056 000</b>	<b>56</b>	<b>4 100 000</b>	<b>30</b>	<b>1 900 000</b>	<b>76</b>	<b>10 050 000</b>

## 7.20. BROAD-BASED BLACK ECONOMIC EMPOWERMENT (BBBEE)

### LED Procurement Framework

In its procurement processes, CoGTA employs contents of the Local Economic Development Procurement Framework (LEDPF) published through the Eastern Cape Provincial Treasury Instruction Note No. 7 of 2016/17. The purpose of the LEDPF is to provide a platform through which the Provincial Departments and Public Entities promotes Local Economic Development through their procurement processes and in so doing ensuring that 60% of Provincial procurement should be spent on goods and services manufactured and supplied by suppliers from within the Eastern Cape Province, including the Micro Small and Medium Enterprises (MSMEs) and Cooperatives to ensure maximum retention of Provincial fiscal spend.

Challenges with issues of women, youth and people with disabilities procurement includes amongst others, price inflations that are not compliant with market prices (price index) contributes to non-attainment of the set targets in as far as youth is concerned. Lack of suppliers owned by people living with disabilities in the market for commodity requirements. The department's preferential procurement related policy provides for specific goals points for the companies owned by women, youth and people with disabilities with the purpose of advancing their opportunities to participate. Annually the department hosts Suppliers Awareness Days, informing the prospective MSME suppliers in particular those owned by the designated groups of the business opportunities available in the department and what they need to be doing for them to stand chances to partake on those opportunities. This is also done continuously whenever the opportunities present themselves for such.

### B-BBEE Compliance

Regulation 12(2) of Broad Based Black Economic Empowerment Regulations, 2016 and Section 13G (1) of Broad Based Black Economic Empowerment Act, (Act 53 of 2003) requires that the sphere of government, public entity or an organ of state must file the audited annual financial statements and annual report compiled in terms of section 13G (1), with the Commission, in the prescribed FORM B-BBEE 1 within thirty (30) days of the approval of such audited annual financial statements and annual report. To ensure compliance with the regulation 12(2) of B-BBEE and section 13 (G)(1), the Department annually secures services of the accredited service provider to coordinate and facilitate the necessary process to achieve this requirement.

## 7.21. INTERGOVERNMENTAL RELATIONS (IGR) AND DDM ONE PLAN

South Africa possesses a robust constitutional foundation for cooperative governance and intergovernmental relations. Cooperative governance serves as the overarching constitutional framework guiding the interaction among the three spheres of government. Intergovernmental relations (IGR), comprising the practical arrangements, institutions, and processes, operationalises both cooperative governance and intergovernmental supervision in day-to-day government practice. The ongoing review of the Intergovernmental Relations Framework Act 13 of 2005 and the White Paper on Local Government 1998 aims to enhance coordination across the three spheres through a refocused, repurposed, and reoriented IGR system. The Eastern Cape Department of Cooperative Governance and Traditional Affairs continues to play an active role in this review process.

Notwithstanding provincial support initiatives and considerable investment, the current IGR system has yet to consistently deliver sustained collective impact within the local government sphere. This persists despite the introduction of initiatives such as the District Development Model (DDM), which has strengthened convening and joint planning in certain regions but has not reliably translated into durable, long-term improvements in implementation capacity and outcomes. Several underlying factors contribute to this underperformance: while coordination forums exist, they frequently remain consultative in nature and depend on voluntary cooperation rather than enforceable commitments, aligned budgets, and shared performance accountability. Furthermore, feedback mechanisms, corrective action, and consistent follow-through are often absent, undermining the system's capacity to learn from challenges, course correct, and prevent recurring failures. This is compounded by weak, uncoordinated support from sector departments, with national departments often lacking visibility and tangible impact in the local government space to effectively bolster municipal capacity. These systemic shortcomings have detrimental effects on the ground, contributing to a growing trust deficit among the citizens we are mandated to serve.

The intergovernmental relations legislative environment is changing since the DDM Section 47 (1) (b) Regulations of the IGR Framework Act were Gazetted. The country is reviewing the DDM Implementation Framework to give impetus to the Gazetted DDM Section 47 (1)(b) Regulations. These reviews of legislative frameworks provide the opportunities to build seamless government across all spheres of government realigned to close the service delivery loop. As part of DDM work, the review of the DDM One Plans has commenced as guided by the DDM regulations.

A Provincial DDM Review Process Plan has been developed informed the District/Metro DDM Review Process Plans for the 2025 calendar year. The six District Municipalities and two Metropolitan Municipalities have reviewed their DDM One Plans and all the reviewed plans have been officially endorsed by Municipal Councils. The work was effectively-coordinated through a well-established institutional structure, the DDM Provincial Steering Committee.

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

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

### **DDM in the context of Municipal Support**

The 2024 Framework to Strengthen IGR System was endorsed during the induction of the 7<sup>th</sup> Administration to strengthen co-ordination of government programmes and improve service delivery. The specific issues in coordination of Municipal Support include: (1) Functionality of all IGR Forums; (2) Intergovernmental Dispute Facilitation; (3) Review of One Plans; (4) Alignment of One Plans with IDPs; and (4) The Coordination of DDM Implementation and One Plan.

### **Progress on DDM Implementation**

There is a full uptake of IGR and DDM by the Mayors as the mechanisms to collaborate and accelerate service delivery. The NGO sector and the province signed up to the Implementation Protocol Agreement Commitments and Pledge to support DDM. The is growing alignment of DDM with IDP to strengthen DDM implementation. DDM is gradually improving long-term planning and integrated planning in local government. Eastern Seaboard Development (ESD) is a DDM in action programme and effective DDM strategic partnerships support ESD implementation. The is a growing support and focus on multi-term planning through catalytic projects within the Districts and Metros.

### **Level of impact of IGR**

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

Through the District Support Centres (DSCs), the Department continues to provide integrated support and monitor the municipalities and the traditional leadership institutions. Whilst the IGR system in some municipalities is weak, the department provides support packages to those municipalities, and the IGR support forms part of the support package. The DSCs are entrusted to coordinate support to municipalities and traditional leadership institutions through clear Municipal Support Plans. The department is strengthening the DSCs through the implementation of the District Service Delivery Model where resources are directed at strengthening DSCs through personnel provision thus resulting in the department getting closer to municipalities where support is required.

## **8. INTERNAL ENVIRONMENT ANALYSIS**

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

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

The internal environmental analysis has been presented in the form of a SWOT analysis in **table 65**, below:

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

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

EXTERNAL	
Opportunities	Threats
	<ul style="list-style-type: none"> <li>Limited financial resources to fully implement the Workplace Skills Plan and the Annual Training Plan.</li> </ul>

### 8.1. HUMAN CAPITAL MANAGEMENT

According to the Stats SA latest survey, generally, there is a scarce skills shortage in the country for professional and technical qualified persons, and the Department has developed a Human Resource Plan covering the period 2025 to 2029 and the objectives thereof are to :-

- To ensure Implementation of the newly approved Organizational Structure by 2026/2027.
- To prioritize Recruitment of Professional and Qualified employees in line with EE Plan by 2029.
- To ensure that all accrued service benefits (Grade Progressions, OSD remuneration benefits etc.) are fully implemented by March 2027.
- To implement job specific (line function) training as identified in the Personal Development Plans by March 2027.
- To have credible, reliable HR Information in 2026/2027 Financial year.
- To implement Employee Health and Wellness Pillars by increasing HIV/AIDS Prevalence, Health & Productivity and reduce health risk by 2027.

Taking note of the above, the Department has a 2025 approved Organogram which is informed by the Service Delivery Model (SDM) which seeks to decentralize services closer to the communities and that will be achieved through the implementation of the newly approved organogram which caters for all the functional areas that are a pre-requisite for the department to deliver on its Constitutional mandate to support municipalities. The primary mandate of the department is to provide support to municipalities and that can be achieved through human capital resourcing in order to respond to the demands of local government.

The Department ought to have adequate technical expertise in the fields of Property Valuation, Survey, Town Planning, Engineers, GIS and Land Survey as identified in the approved Human Resource Plan and the new Organogram has made provision for those positions and warm bodies have been placed in the new positions through a Placement Process. About 15% of personnel from the Technical and Professional skill level will be capacitated in order to acquire professional registration and be permanently placed on production posts as they are currently classified as candidates.

The current personnel are adequate to deliver on the mandate of the department, however, from a planning perspective, the Department will ensure that all critical posts that become vacant are filled within six months to avoid a capacity gap that may arise due to resignation.

The Succession Planning Policy will be reviewed in the 2026/27 financial year to ensure that the deliverables are achievable and that review will ensure that the targets are realistic and the Department is able to attract and retain suitably qualified employees in those critical technical positions.

The Department also supports its technical and professional employees through affiliation to Professional Bodies by subsidizing the Membership Fees and the attendance of mandatory capacity building initiatives offered by the Professional Bodies.

**Table 66: As at 28 February 2026, the Department recorded a vacancy rate of 7%.**

DESIGNATION	POST SALARY LEVEL	FILLED	VACANT	TOTAL NUMBER OF POSTS
<b>HOD</b>	16	1	0	1
<b>DEPUTY DIRECTOR GENERAL</b>	15	1	2	3
<b>CHIEF DIRECTORS</b>	14	11	1	12
<b>DIRECTORS</b>	13	45	4	49
<b>DEPUTY DIRECTORS</b>	11/12	115	12	127
<b>ASSISTANT DIRECTORS</b>	9/10	152	9	161
<b>SENIOR ADMIN OFFICER</b>	8	91	0	91
<b>ADMIN OFFICER</b>	7	553	7	560
<b>ADMIN/ACCNT/REGISTRY CLERKS &amp; BELOW</b>	3 -6	318	49	367
<b>TOTAL</b>		<b>1287</b>	<b>84</b>	<b>1371</b>

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**ANNUAL PERFORMANCE PLAN - 2026 / 2027**

DESIGNATION	POST SALARY LEVEL	FILLED	VACANT	TOTAL NUMBER OF POSTS
<b>% OF TOTAL NUMBERS</b>		<b>94%</b>	<b>6%</b>	
<b>Number of Traditional Leaders as at 31 March 2026</b>				<b>1326</b>
<b>Number of Interns administered by the Department</b>				<b>23</b>

## 8.2. HUMAN RESOURCE PLAN

Human capital remains the most critical enabler of organizational success and this human resource plan provides a structured and forward-looking framework to align the workforce capacity competencies and organizational design with the strategic objectives of the organization.

The Human Resource Plan outlines current and future human resource requirements identifies skills gaps, and processes targeting interventions to build a capable, ethical and development-orientated works force. By integrating workforce planning with organizational strategy, the institution positions itself to deliver responsive, accountable and sustainable services. In the preceding financial year, the department reviewed its organizational structure to give effect to the Service Delivery Model, and that revised organogram was approved in February 2025 and implementation commenced from 1 April 2025.

The review of the organogram necessitated the review of the Human Resource Plan which has since been undertaken to take into cognizance the implications of the new structure as they pertain to the staff provision. The revised HR Plan ought to consider the employment of persons from designated groups and to further ensure that the Department is well resourced to deliver on its mandate.

The reviewed Human Resource Plan has now been approved by the Accounting Officer and covers the period 2025 to 2029. The review of the Human Resource Plan was further necessitated by the Public Service Regulations which provides for the review of the HR Plan when institutions undergo significant structural changes.

The Department has noted through its diagnosis that for SMS level, the department has not achieved its Employment Equity targets however, major strides have been made as the Women representation now sits at 48% from a targeted 50% by year end and the strategies to achieve the set targets have been outlined in the Human Resource Plan by ensuring that Selection Panels are compelled to generate Deviation Reports for the Accounting Officer in cases where the targeted group is not appointed.

The HR Plan also provides for the advertisement to be specific on the targeted groups in order to select the designated groups.

The workforce analysis conducted during the review of the HR Plan also revealed that the department has not met its disability ratios across job levels and the Department has outlined measures aimed to achieve the 3% set target.

In terms of the National Framework on the Professionalization of the Public Service, the department is currently implementing the Framework in terms of all 5 pillars of the Framework.

On Pillar One, which deals with Recruitment and Selection, the department ensures that all appointed persons are taken through a pre-screening process, and the qualifications are verified through the MIE system that was purchased by the department. For SMS posts, the candidates are expected to provide the Nyukela SMS certificate and vetting of the candidates is undertaken. Also, the recommended candidates are taken through a Competency Assessment process as required by the framework.

On Pillar 2, which deals with Onboarding and Induction, the Department ensures that employees are taken through the Compulsory Induction Programme to confirm their permanent appointment and mandatory training are rolled out which include Personal Mastery.

On Performance Management, the department is fully compliant across all salary levels in respect of the contracting and the review of performance and the department has gone further to roll out ePMDS.

On Succession Planning and membership to Professional Bodies, the Department provides support to all employees who are required to subscribe to Professional Bodies by paying for the membership fees and also assisting with the financial costs of attending Mandatory Courses and Seminars.

On the last Pillar, which deals with Succession Planning and the management of Career Incidents for Heads of Departments, the Department has partnered with the Office of the Premier to ensure compliance in this regard as the OTP is responsible for the appointment of Heads of Departments.

As part of capacitating staff to ensure that they have the requisite skills and capabilities to execute their duties, the Department consolidated the training needs from employees across the department and subjected such for consultation to the Skills Development Committee and the approval thereof will be sanctioned by the Accounting Officer and submission made to PSETA by April 2026 for final approval. The Department has further aligned the Annual Training Plan with available financial resources to ensure that the plan is realistic. The Department continues to struggle with limited financial resources and as such it is unable to meet the minimum of 1% of the cost of COE set aside for skills development interventions and as such, has opted to tolerate the risk of non-compliance until the financial situation has changed. Despite the financial challenges that the department is faced with, alternative measures are being undertaken to partner with strategic partners like CETA to fund some of the programmes which include External Bursaries, learnerships and short skills and currently the Department is managing funding received through CETA for 27 unemployed youth who are pursuing their studies across SA Tertiary institutions and a learnership programme for Twenty (20) youth members and a short skills programme for Ten (10) learners.

The Department has also developed a Recognition of Improved qualifications which is awaiting concurrence from DPSA which will encourage employees to equip themselves with the necessary qualifications and be re-imbursed for funding their studies. The list is informed by the Bargaining Council Resolution 1 of 2012 which calls for all departments to develop the Recognition of Improved Qualifications and seek concurrence from DPSA.

### 8.3. ORGANISATIONAL TRANSFORMATION

The Department has conducted person to post matching for all programmes and facilitated migration of staff from the old structure to the new approved structure for all clear-cut cases. The Project Plan and Migration Guidelines had since been approved. The Migration Project Team presented the 2025 approved structure and the Migration Guidelines to Organised Labour on the 14 April 2025. For smooth transition of the implementation of the structure, the Department has conducted workshop on the new approved structure for DSCs and at Head Office. The draft Placement Policy has been developed and circulated to all staff for their inputs and feedback. In addition, the Migration Project Plan has been reviewed and revised accordingly and a template for the placement of SMS members created and presented to the Migration Project Steering Committee (MPSC) for endorsement.

As part of the consultation, a meeting was held with PSA and the Management on 10 July 2025 and PSA agreed to participate in the work of the Placement Committees and a second meeting was held with NEHAWU on 11 July 2025 wherein there was agreement to hold a workshop to unpack all migration related processes and map a way forward. The planned workshop on the implementation of the organisational structure with Organised Labour was held on the 05 September 2025. A Change Management Strategy was developed, consulted, and formed the basis of engagement with the DSCs from 25<sup>th</sup> August 2025 to 09 September 2025.

#### 8.3.1. SERVICE DELIVERY MODEL

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

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

### 8.3.2. IMPLEMENTATION OF THE ORGANOGRAM

Flowing from the approval of the reviewed Organogram in February 2025, the department migrated to a new BAS version 6 in line with the National Treasury Directive for all Government departments to migrate. The department further uploaded the new structure on BAS and linked all codes with objectives and responsibilities as per the directive of National Treasury.

The Department established all necessary structures that will ensure the implementation of the newly approved Organogram by establishing a Migration Project Steering Committee with various workstreams reporting quarterly to the upper structure. Five appointed workstreams responsible for the implementation of the organisational structure (Change Management, Governance, Migration project, Finance and SCM ICT) are meeting monthly to report progress to the Migration Project Steering Committee (MPSC) on the Migration of employees.

A Change Management Plan has been developed to ensure proper guidance on how the change management will be conducted in line with the Change Management Strategy. All DSCs were workshopped on Change Management workshop during the second quarter, and employees are constantly updated through communication channels regarding the progress on migration of employees.

Placement of all employees has been finalised by the Placement Committee (which was phase 3) and officials are awaiting placement letters and where there are more than one officials for a post, interviews will be conducted this will be the start of phase 4. The MPSC will be working with various workstreams in order to resume with phase 4 of the implementation project plan.

### 8.3.3. OPERATIONAL MANAGEMENT

The Chief Directorate of Human Resources Management and Development has three (3) Directorates which are Human Resources Administration, Human Resources Utilization and Development and Employee Relations and Wellness and all SMS posts are filled.

The Chief Directorate plays a critical role in the implementation of the newly approved Organogram as it leads the HR Workstream that champions all labour related matters in as far as the project is concerned.

The Department further ensures that it provides a supportive, safe, and conducive working environment for all employees, thereby enabling them to effectively deliver on the mandate of the Department.

The Department has set its targets to ensure that the critical skills are recruited and where possible, retention of staff is accomplished through strategic interventions and that the Employment Equity targets outlined in the EE plan are met where possible within the confines of the available pool of potential recruits.

**Table 67: Human Resource Gap Analysis**

<b>Gaps/Areas Identified for Improvement Planned</b>	<b>Intervention Area</b>
<b>Improvements Identified for the MTEF Cycle</b> Delays in the Implementation of the approved 2025 organizational structure.	Finalize the implementation of the 2025 organizational structure by March 2026 and ensure that all staff are migrated to the new Organogram and that there is alignment with the budget
Maintenance of the Vacancy rate below 10% of the threshold	Sustain the vacancy rate below the minimum DPSA threshold of 10%, through focused recruitment.
Limited financial resources to implement the National Framework on the Professionalization of the Public Sector.	Partner with the Office of the Premier in the operationalization of the National Framework on the Professionalization of the Public Sector.
Delayed finalization of the DPSA concurrence on the Recognition of Improved Qualifications.	Finalize the development of the Recognition list and submit to DPSA for Concurrence by March 2026.
Lack of focused training on critical and scarce skills.	Ensure that the trainings find expression in the WSP and ATP for 2026/27.
Lack of intentional skills Programmes targeting Women for purposes of career progression to SMS level.	Deploy women focused training intervention to capacitate Women to ascend to the SMS level.
Lack of a Human Resource Development Strategy that will provide a strategic direction on skills development in line with identified gaps in order for the department to draw inference from and develop a departmental plan	Partner with OTP to develop a provincial HRD Plan in order for the department to be able to develop and implement a departmental Human Resource Development Plan and assess effectiveness thereof through monitoring and evaluation.

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<b>Gaps/Areas Identified for Improvement Planned</b>	<b>Intervention Area</b>
<b>Improvements Identified for the MTEF Cycle</b>	
Limited financial resources to implement the national skills audit methodology framework	Partner with OTP to implement the National Skills Audit Methodology framework as part of the Provincial task team that is assigned this exercise for a period of 24 months.
<ul style="list-style-type: none"> <li>• Underrepresentation of Women at SMS</li> <li>• Recruitment and selection of professional and technical</li> <li>• Reduce vacancy rate at SMS from 7% to 0%</li> </ul>	<ul style="list-style-type: none"> <li>• Target more women at the SMS level and enforce implementation of the set targets as indicated in the approved EE Plan.</li> <li>• Reduce vacancy rate by 7% each year.</li> </ul>
Underrepresentation of Women at SMS	Target more women at the SMS level and enforce implementation of the set targets
Leave Management	Implementation of the E-leave management system is a priority and ongoing.
<ul style="list-style-type: none"> <li>• HR data and information systems</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct periodical data-clean-up exercises for PERSAL data and maintain data integrity.</li> <li>• The Department has established the PERSAL Forum to strengthen and ensure compliance with the following:</li> <li>• Continuous training for PERSAL users to ensure a well-trained user group.</li> <li>• Proper segregation of PERSAL functions within the Department.</li> <li>• Conduct awareness on User Account Management Procedures.</li> <li>• Conduct awareness on the PERSAL Code of Ethics.</li> <li>• Early detection and resolution of Misallocations and Salary Overpayments.</li> </ul>
<ul style="list-style-type: none"> <li>• Non-compliance by some Directorates with contracting and assessment which will then inform intervention areas for assistance</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure that Consequence Management is implemented in areas of non-compliance</li> </ul>

**Table 68: Priority MTEF HRP Strategic Interventions**

<b>Areas that Need Improvement (MTEF Cycle)</b>	<b>Prioritised Strategic Intervention</b>
<ul style="list-style-type: none"> <li>• Underrepresentation of SMS women by 2%</li> </ul>	<ul style="list-style-type: none"> <li>• Increase women's representation at the SMS level by 2% to meet the 50% representation over the MTEF period.</li> </ul>
<ul style="list-style-type: none"> <li>• Employee Health and Wellness Conduct Awareness sessions</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct Awareness sessions:</li> <li>• To familiarize the OHS Committee with the applicable legislation and their roles as far as health and safety is concerned, in particular Injury on Duty (IOD).</li> <li>• Empower employees with financial wellness skills.</li> <li>• To empower employees how best to react to gender-based violence and resources.</li> <li>• Mental Health, HIV and AIDS awareness sessions.</li> </ul>
<ul style="list-style-type: none"> <li>• Limited budget to implement learnership Programmes with internal funding.</li> <li>• Introduce a database model for Training providers to FastTrack the appointment of Service Providers that will facilitate trainings interventions</li> <li>• Inability to provide minimum of 1% of COE for skills Development Interventions as mandated by the skills development Levies Act in order to implement the Compulsory Induction Programme and the Re-orientation Programme</li> <li>• Inadequate funding for implementing training interventions as per the training needs identified.</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate youth development Programmes i.e. Learnerships, Internships and career development.</li> <li>• Creation of a database for training providers to Fasttrack the appointment process for trainings.</li> <li>• Programmes by partnering with PSETA and LGSETA in order to leverage funding from the SETAs.</li> <li>• Consider the NSG Online CIP programme to clear the backlog on CIP as it is less costly.</li> <li>• Facilitate the payment of levies to the SETAs that the Department is affiliated to in order to benefit from the funds' disbursements.</li> <li>• Consolidate all funding received through budget allocation and prioritize critical, scarce skills</li> </ul>

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

The 2026/27 performance plan of Government Information and Communication Technology Management (GICTM) includes the monitoring of service level agreements, upgrading outdated ICT infrastructure, strengthening cybersecurity, implementing digital solutions to improve services and facilitating the provision of ICT support to the Department and Traditional Leadership Institutions. In line with the department's outcome of Strengthening ICT governance, the approved Organisational Structure ensures that the department's ICT advances through digitisation and streamlining of business processes, enhanced information accessibility, increased operational efficiency, and improve IT security management.

The current ICT landscape, including network performance, server environment, storage capacity, wireless infrastructure, and connectivity across Head Offices and DSCs through Provincial Broadband network. An Uninterruptible Power Supply (UPS) system is in place to maintain business operations during unexpected power outages or external disruptions. Much of the current hardware has exceeded its warranty and operational life, leaving the Department vulnerable to equipment failures and lacking Original Equipment Manufacturer (OEM) support. This outdated infrastructure threatens business continuity, adoption of advanced technologies such as Artificial Intelligence officials', and the ability to perform duties, highlighting an urgent need for updates, replacements and cloud solutions for hybrid environment. The Department has fully implemented Cloud O365 email services, the digital maturity level is at its initial stage where the focus will be automating processes for user convenience and cost savings.

### Comprehensive ICT Portfolio analysis

The comprehensive ICT Portfolio is covering:

- Network infrastructure (LAN/WAN performance, VPN access, and connectivity gaps)
- Applications and databases supporting key business processes (e.g., intranet, eLeave, ePMDS, GIS, Teammate system allows internal audit to identify risks and create reports)
- Core infrastructure status, including servers, storage devices, wireless controllers, firewalls, UPS systems, and email communication hosted on cloud services
- State of ICT security measures, including patch management, vulnerability assessments, antivirus, and firewall posture

### Current systems and processes portfolio

The Department has implemented Provincial shared service applications such as eLeave, ePMDS and electronic document delivery system (Payslips and IRP5). The five-year digitisation plan consisting of applications to support business processes has been identified, with traditional leadership (Customary male initiation practitioners' registration system, Traditional Leadership for skill development plan system) and Mobile Device Management System to be implemented during 2026/27.

### Stakeholder identification and needs analysis

ICT stakeholder identification and needs assessment have been completed. The internal stakeholders include directorates, programmes, and end users, who expect reliable tools of trade and functional ICT infrastructure to connect to resources, such as systems and printing services.

### Major ICT dependencies across programmes

To facilitate improved planning, budgeting, and alignment between programme objectives and GICTM requirements, the following factors will be considered:

- The ICT systems and tools essential to each programme.
- Network connectivity dependencies for DSC's and regional offices.
- Potential risks stemming from inadequate ICT resources or system instability.
- Necessary ICT capabilities to support monitoring, reporting, data management, and compliance.
- High-impact digital solutions anticipated to enhance programme operations (such as upgraded networks, cloud services, and business continuity tools).

## Comprehensive view of ICT governance, performance and Policy landscape

In enhancing transparency with regards to ICT oversight and accountability, the controls are in place:

- ICT governance structures, including the ICT Steering Committee, governance forums, and reporting arrangements.
- The governance processes guiding ICT investments, prioritisation, compliance, and risk oversight.
- Alignment with the Corporate Governance of ICT Policy Framework (CGICTPF).
- Mechanisms for monitoring ICT project performance, service levels, and strategic alignment.

The department aims to enhance ICT governance for transparency, compliance, and alignment where:

- An ICT Steering Committee oversees strategic direction and priorities
- Compliance with the CGICTPF ensures policy alignment and governance maturity.
- Monitoring and reporting of ICT projects and systems are improved.
- Governance over ICT investments, cybersecurity, continuity, and risk management is strengthened.

The current ICT policy landscape includes:

- ICT Security Policy
- Disaster recovery Plan and Policy
- 3<sup>rd</sup> Party Access Control
- User Account management
- ICT Acceptable use policy
- ICT Incident Response Policy
- Patch management Policy
- ICT Governance of Policy Framework
- ICT Change Management Policy
- Asset Management Policy
- Municipal ICT Support Policy

## ICT Human Resource requirements (Staffing levels, Technical skills)

GICTM has eleven (11) posts on the organisational structure, and all are filled. To ensure that the entire department including DSC's and Traditional Leadership Institutions are provided with ICT support, additional LAN and Desktop Technicians positions are created to ensure that the support industry benchmark for technician-to-user ratio is attainable. DPSA assessment on Information security has identified non-compliance regarding the appointment of a Departmental Information Security Officer (DISO) responsible for the implementation of ICT security and Cybersecurity controls in the department.

To ensure that the plan is practical and achievable, GICTM requires adequate human resources for ICT, identifies gaps between needed and existing digital skills, assesses capacity issues hindering digital transformation, and recommends solutions such as training and recruitment.

## Reducing duplication of ICT systems

The Department has developed Government Wide Enterprise Architecture (GWEA) framework that guides system consolidation, standardisation, and interoperability, and will be used to assess existing systems to eliminate duplication, improve interoperability, and promote the use of shared platforms.

## Digitisation

The Department filled the post for the analyst developer and thus digital initiatives can be advanced. ICT will be positioned as a crosscutting enabler that supports governance, operational efficiency, accountability, and service delivery across all programmes. A five-year digitalization plan has prioritized key business processes for digitization. These priorities have been aligned with departmental goals to enhance efficiency and service delivery, thus reinforcing accountability for digital transformation results. ICT-enabled initiatives have been implemented to align with the department's desired outcomes, such as enhanced service delivery to municipalities through the Municipal Performance Reporting System (s47).

## ICT-related Risk Management and Cybersecurity

Cybersecurity has become both a strategic and operational priority. The risk register now includes concerns that cybersecurity and data protection measures might fail because of advancing cyber threats, system weaknesses, human mistakes, or inadequate controls. Such failures could lead to unauthorised access, data breaches, loss or compromise of sensitive data, ICT service disruptions, and violations of relevant laws and departmental policies. There are also infrastructure risks, such as outdated equipment, network malfunctions, and insufficient redundancy.

## ICT Continuity and Resilience practices

Business continuity is further threatened by lack of cloud disaster recovery (DR) to ensure the ability of backup restoration tests.

## CORPORATE SERVICES

A capable, ethical and developmental state enabled by a secure, modern and well-resourced corporate services environment that enhances organisational performance, workforce capability, employee wellbeing, and institutional efficiency in support of effective service delivery.

**Table 69: Corporate Services – Challenges, Consequences and Interventions**

Challenges	Consequences	Interventions
Obsolete and ageing ICT infrastructure.	Vulnerable to cyber attack	Procure and maintain ICT infrastructure (Server, Storage device, Wireless Controllers and Wireless Access points).
Lack of ICT working tools.	Reduced Productivity and Efficiency	Budget availability to procure working tools including Traditional Leaders
<ul style="list-style-type: none"> <li>Delays on submission of PMDS documents by employees.</li> <li>Non-compliance with the PMDS policy on the submission of PMDS Tools</li> </ul>	Negative impacts on individuals and organisations.	<ul style="list-style-type: none"> <li>Ongoing awareness sessions.</li> <li>Consequence Management in areas where there is non-compliance</li> </ul>
Shortage of funds/budget for Resettlement of newly appointed employees.	Disgruntled employees	Request for more funds/budget as well as financial support from Programmes where employees will be reporting.
Inadequate budget for skills development interventions	Limited capacity of staff to deliver on their key performance areas	Gradual increase in the allocation of budget for skills development initiatives and accelerated partnerships with SETAs and other stakeholders for capacity building initiatives
Insufficient budget to accommodate the payment of Leave Gratuities.	Legal action against the Department.	Request for more budget allocation for leave gratuity to cater for the unforeseen cases terminations due to resignations and deaths.
Insufficient budget to implement employee wellness programmes in the districts.	Loss of morale and productivity	A sufficient budget allocation be secured to enable the effective implementation of the programme, ensuring that it delivers meaningful benefits to all employees.

## 8.5. AUDIT REPORT

### 8.5.1. AUDIT OUTCOMES-2024/25

The audit report was issued on the 30<sup>th</sup> of July 2025, and the Department achieved a clean audit opinion for the 2024/25 financial year. This is the 5<sup>th</sup> clean audit outcome in a row since 2020/21 financial year.

The Department ensured that the annual financial statements submitted for the audit were free from material statements and were fairly presented and are in line with the Modified Cash Standard and Accounting Manual for Department as well as relevant accounting frameworks. The significant compliance issues, governance matters, procurement and

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tendering as well as performance information were effective and complied with and there were no material audit findings on these matters.

The Department continues to ensure compliance with all the relevant Public Finance Management Act and Treasury Regulations prescripts as well as prevention, detection and reporting mechanisms of fruitless & wasteful and irregular expenditures.

**Table 70: - The high-level summary of the audit outcomes for the past 5 years are as follows (including the 2024/25 financial year)**

<b>Financial Year</b>	<b>Outcome on AFS</b>	<b>Outcome on Predetermined objectives (AoPO)</b>	<b>Status</b>
2020/21	CLEAN-Unqualified with no findings	CLEAN (No material findings on usefulness and reliability on performance information reported)	Clean Audit outcome
2021/22	CLEAN-Unqualified with no findings	CLEAN (No material findings on usefulness and reliability on performance information reported)	Clean Audit outcome
2022/23	CLEAN-Unqualified with no findings	CLEAN (No material findings on usefulness and reliability on performance information reported)	Clean Audit outcome
2023/24	CLEAN-Unqualified with no findings	CLEAN (No material findings on usefulness and reliability on performance information reported)	Clean Audit outcome
2024/25	CLEAN-Unqualified with no findings	CLEAN (No material findings on usefulness and reliability on performance information reported)	Clean Audit outcome

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

The Department has sound financial management systems and internal control mechanism and control systems in place. The Department has five (5) unresolved audit findings in the Audit Improvement Plan (AIP) which has been developed. The AIP to address the audit findings is monitored for implementation of audit action plan monthly and quarterly by Provincial Treasury, Audit Committee, Internal Audit. The progress is presented in the In-Year-Monitoring (IYM) meetings by Monitoring and Evaluation Directorate and Internal Control Directorate. The Internal Audit Directorate conducts independent assurance over its implementation status.

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

<b>Table 71: Risk areas based on audit outcomes by Auditor General (AG) – 2024/25</b>		
Quality of submitted Annual Financial Statements (Unchanged: - Clean Audit- Unqualified with no findings)	Quality of submitted Performance Information (Clean Audit- No material findings on usefulness and reliability of reported performance information)	Supply Chain Management (Unchanged)- Clean audit with no findings
Financial Health (Unchanged)	Human Resources Management (Unchanged)	Information Technology Improved
<b>Good/Clean</b>	<b>Concerning</b>	<b>Intervention needed</b>

## 2024/25 Financial Year in Terms of Nature of Audit Findings (Classification and Areas as well as Number)

**Table 72: Management Report for 2024/25 - The number of audit findings as per audit classification and area**

AUDIT FINDING	NUMBER OF FINDINGS	CLASSIFICATION	PROGRAM
Non-compliance to timelines on Quotation Process.	1	Non-compliance with regulations	1
Lack of updating of the cell phone register.	2	Internal Control deficiency	1
Inadequate review of supporting documents for appointed candidates.			
Late capturing of leave taken.	1	Financial and Internal Control	1
Non-usage of drones during disaster floods	1	Compliance and Service Delivery	3
<b>TOTAL</b>	<b>5</b>		

The matters above related to internal control deficiencies, non-compliance with regulations, financial and internal control as well as compliance and service delivery which were not material.

### 8.6. EMPIRICAL RESEARCH STUDIES AND EVALUATIONS

In line with our five-year strategic plan, the Department approved a 3-year Evaluation Framework in the 2025/26 financial year. The Department has also submitted the evaluation of Anti-Corruption Measures in the Eastern Cape to the Office of the Premier as targeted for 2025/26. The progress has been slow in this evaluation and remains still at the Design Phase due to changes in the Structure and budget constraints. The structural changes in roles and responsibilities have slowed down progress on the evaluation processes. Efforts were also made to secure additional budget resources during the Budget Adjustment period so as to move the project forward into Implementation Phase, but the efforts were not successful to secure the budget due to added budget cuts that were effected during adjustment.

The Department takes into cognizance that Evaluation is not merely a technical exercise but a powerful tool for ensuring that our interventions in local municipalities and traditional affairs address the needs of our communities and strengthen decision making. Furthermore, to ensure the advancement of evaluations, the department has revised its DEP (Departmental Evaluation Plan) for approval, in the revised DEP the Department commits to conduct and complete the evaluation of the anticorruption and security during the 2026/27 FY.

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

### 8.7. NON-IMPLEMENTATION OF NATIONAL STANDARDISED OUTPUT INDICATORS

The Department of Planning, Monitoring and Evaluation (DPME) has released the Standardised Outputs and Output Indicators for the financial year 2026/27 implementation. The Department is exempted from implementing certain Key Performance Indicators (KPIs) due to reasons provided, below.

**Table 73, below shows the National Standardised Output Indicators that the Department will be unable to implement:**

National Standardised Output Indicators	Reasons	Provincial Non-standardised KPI for implementation
Percentage of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the	<ul style="list-style-type: none"> <li>Preferring to use, "Number" over Percentage as the total number of municipalities are an uneven number = 39,</li> </ul>	Number of cases of municipal staff members dismissed for misconduct reported to the Minister by MEC within 14 days.

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<b>National Standardised Output Indicators</b>	<b>Reasons</b>	<b>Provincial Non-standardised KPI for implementation</b>
disciplinary proceedings reported to the Minister by the MECs within 14 days.	(quantitative calculates method application). <ul style="list-style-type: none"> <li>Furthermore, the Sector Indicator does not meet the Output KPI Standard.</li> </ul>	
Percentage of deliverables in the implementation plan towards professionalisation of the local government administration achieved.	Preferring to use, "Number" over Percentage as the total number of municipalities are an uneven number = 39, (quantitative calculates method application).	Number of interventions in the implementation plan for professionalization of local government completed
Number of at-risk municipalities supported to improve performance.	EC Province has no full risk assessment done on municipalities.	Number of municipalities supported to institutionalise performance management system.
Number of municipalities with credible indigent policies.	The Department is to monitor municipalities to ensure compliance with municipal indigent policies.	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)
Number of municipalities supported to meet the standards set in the functionality assessment of the reviewed disaster management system	The proposed disaster management system is not yet approved by Cabinet, and the functionality assessment tool is due to be developed end of financial year 2026/27. The source of data is unreliable.	Number of municipalities supported to maintain functional Disaster Management Centres
Number of districts/metros supported to achieve of DDM One Plan targets.	The Department is to monitor districts/metros in achieving catalytic projects from the DDM One Plans	Number of districts/metros monitored to implement at least two DDM catalytic projects from the DDM One Plans
Number of DDM One Plans that are WYPD responsive.	To be considered in the next financial year after the DPME and Department of Youth, Women and Disabilities set out clear targets.	None
Percentage of MIG receiving municipalities spending at least 60% of 2026/27 MIG allocations.	The MIG is one of the conditional grants that COGTA is monitoring, therefore this national indicator should rather be an activity of the suggested broader Infrastructure Capex Improvement Programme	<ul style="list-style-type: none"> <li>Number of monitored municipalities supported on the implementation of the Infrastructure OPEX Improvement Programme.</li> <li>Number of monitored municipalities supported on the implementation of the RAS Infrastructure OPEX Improvement Programme.</li> </ul>
Percentage of priority Water Services Authority (WSA) municipalities receiving MIG spending at least 10% of 2026/27 MIG allocations on water services infrastructure repairs and refurbishment.	The MIG 10% is not applicable to all WSA municipalities, therefore this national indicator should rather be an activity of the suggested broader Infrastructure Opex Improvement Programme	Number of monitored municipalities supported on the implementation of the Infrastructure OPEX Improvement Programme

### **8.8. DISCONTINUED SERVICES, FUNCTIONS AND PROJECTS**

None.

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

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

**Table 74: The following stakeholders, among others, support the Department's ability to realise its intended outcomes**

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

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

## 9. BUDGET: PROGRAMME SUMMARY

**Table 75: Departmental Programme Summary**

	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
R thousand										
1. Administration	257 889	285 633	277 450	281 650	281 246	287 083	272 836	295 627	306 830	(5.0)
2. Local Governance	251 402	272 738	300 955	335 494	334 519	326 961	346 194	359 703	371 640	5.9
3. Development and Planning	99 955	102 469	104 745	137 238	122 861	122 466	164 114	133 164	134 931	34.0
4. Traditional Institutional Management	339 353	360 112	371 800	375 977	380 293	377 524	388 200	409 384	417 307	2.8
5. Provincial House of Traditional and k	28 673	33 877	34 822	35 361	36 536	36 522	42 692	43 820	51 562	16.9
<b>Total payments and estimates</b>	<b>977 272</b>	<b>1 054 829</b>	<b>1 089 772</b>	<b>1 165 720</b>	<b>1 155 455</b>	<b>1 150 556</b>	<b>1 214 036</b>	<b>1 241 698</b>	<b>1 282 270</b>	<b>5.5</b>

**Table 75: Summary of payments and estimates by programme**

Table 75 above show the summary of payments and estimates per programme from 2022/23 to 2028/29. The total actual expenditure increased from R977.272 million in 2022/23 to a revised estimate of R1.150 billion in 2025/26 due to additional resources allocated through rescheduling of funds from 2024/25 as well as normal additional funds to cater for wage agreement, the 2023/24 and 2024/25 salary adjustment for Public Office Bearers (PBOs) (Traditional Leaders) and funds towards capacitation of the Provincial Disaster Management Centre (PDMC) as well as municipal support on infrastructure. In 2026/27, total expenditure is expected to increase by only 5.5 per cent to R1.214 billion due to upward adjustment to the baselines as the Department's continues participation in the Expanded Public Works Programme (EPWP), the rescheduling of funds to ensure the continuation of several projects, additional funds to cater for the maintenance of the Provincial Disaster Management Application System (PDMAS), the implementation of the Initiation Programme, proposed 4.1 per cent annual determination of salaries and allowances of the Traditional Leaders (TLs) and Members of the Houses of Traditional and Khoisan Leaders for 2025/26, and the reconstitution of Kings and Traditional Councils.

**Table 76: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	946 784	1 008 446	1 063 434	1 126 969	1 112 693	1 107 794	1 156 958	1 216 236	1 251 451	4.4
Compensation of employees	853 139	883 720	941 427	1 008 474	984 161	978 734	1 042 734	1 112 248	1 134 506	6.5
Goods and services	93 645	124 722	122 007	118 495	128 532	129 060	114 224	103 988	116 945	(11.5)
Interest and rent on land	-	4	-	-	-	-	-	-	-	
Transfers and subsidies to:	17 717	20 509	9 197	4 260	6 410	6 410	3 785	3 952	4 126	(41.0)
Provinces and municipalities	-	149	58	100	100	100	60	66	66	(40.0)
Departmental agencies and accounts	-	-	-	-	60	60	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	17 717	20 360	9 139	4 160	6 250	6 250	3 725	3 886	4 060	(40.4)
Payments for capital assets	12 070	25 716	17 141	34 491	36 352	36 352	53 293	21 510	26 693	46.6
Buildings and other fixed structures	979	641	381	6 712	3 655	3 655	6 614	3 728	3 896	81.0
Machinery and equipment	10 716	25 075	16 760	27 779	32 697	32 697	21 764	17 782	22 797	(33.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	375	-	-	-	-	-	24 915	-	-	
Payments for financial assets	701	158	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>977 272</b>	<b>1 054 829</b>	<b>1 089 772</b>	<b>1 165 720</b>	<b>1 155 455</b>	<b>1 150 556</b>	<b>1 214 036</b>	<b>1 241 698</b>	<b>1 282 270</b>	<b>5.5</b>

Tables 76 above reflect the departmental expenditure summary per Programme and economic classification from 2022/23 to 2028/29. Expenditure increased from R977.272 million in 2022/23 to a revised estimate of R1.150 billion in 2025/26 as the funds were received for Traditional Leaders remuneration backpay, top up in relation to wage agreement, capacitation of the Provincial Disaster Management Centre (PDMC), as well as municipal support on infrastructure. In 2026/27, total expenditure is expected to increase by 5.5 per cent to R1.214 billion due to upward adjustment to the baselines as the Department's continues participation in the EPWP programme, the rescheduling of funds to ensure the continuation of several projects, additional funds to cater for the maintenance of the Provincial Disaster Management Application System (PDMAS), the implementation of the Initiation Programme, proposed 4.1 per cent annual determination of salaries and allowances of the Traditional Leaders (TLs) and Members of the Houses of Traditional and Khoisan Leaders for 2025/26, and the reconstitution of Kings and Traditional Councils.

Compensation of Employees increased from R853.139 million in 2022/23 to a revised estimate of R978.734 million in 2025/26, due to additional allocation for wage agreement, carry-through implications of salary increment for TLs relating to 2023/24 (3 per cent increase) and 2024/25 (2.5 per cent increment) as well as provisions to continue improving the capacity to drive the mandate of COGTA. In 2026/27, the budget increases by 6.5 per cent to R1.042 billion mainly as the department implement the new organogram and due to additional funding received over the MTEF to cater for the anticipated salary adjustment for Traditional Leaders.

Goods and Services increased from R93.645 million in 2022/23 to a revised estimate of R129.060 million in 2025/26 mainly due to reprioritisation of funds to cater for departmental policy priorities to intensify implementation of the mandate and funding contractual obligations. In 2026/27, the budget decreases by 11.5 per cent to R114.224 million due to once-off funding in 2025/26 financial year.

Transfers and Subsidies decreased from R17.717 million in 2022/23 to a revised estimate of R6.410 million in 2025/26 due to honouring of employees leave gratuity and TLs gratuity payments being higher due to the number of staff exiting the system through early and normal retirement. In 2026/27, the budget decrease by 41 per cent to R3.785 million due to projections made for leave gratuities.

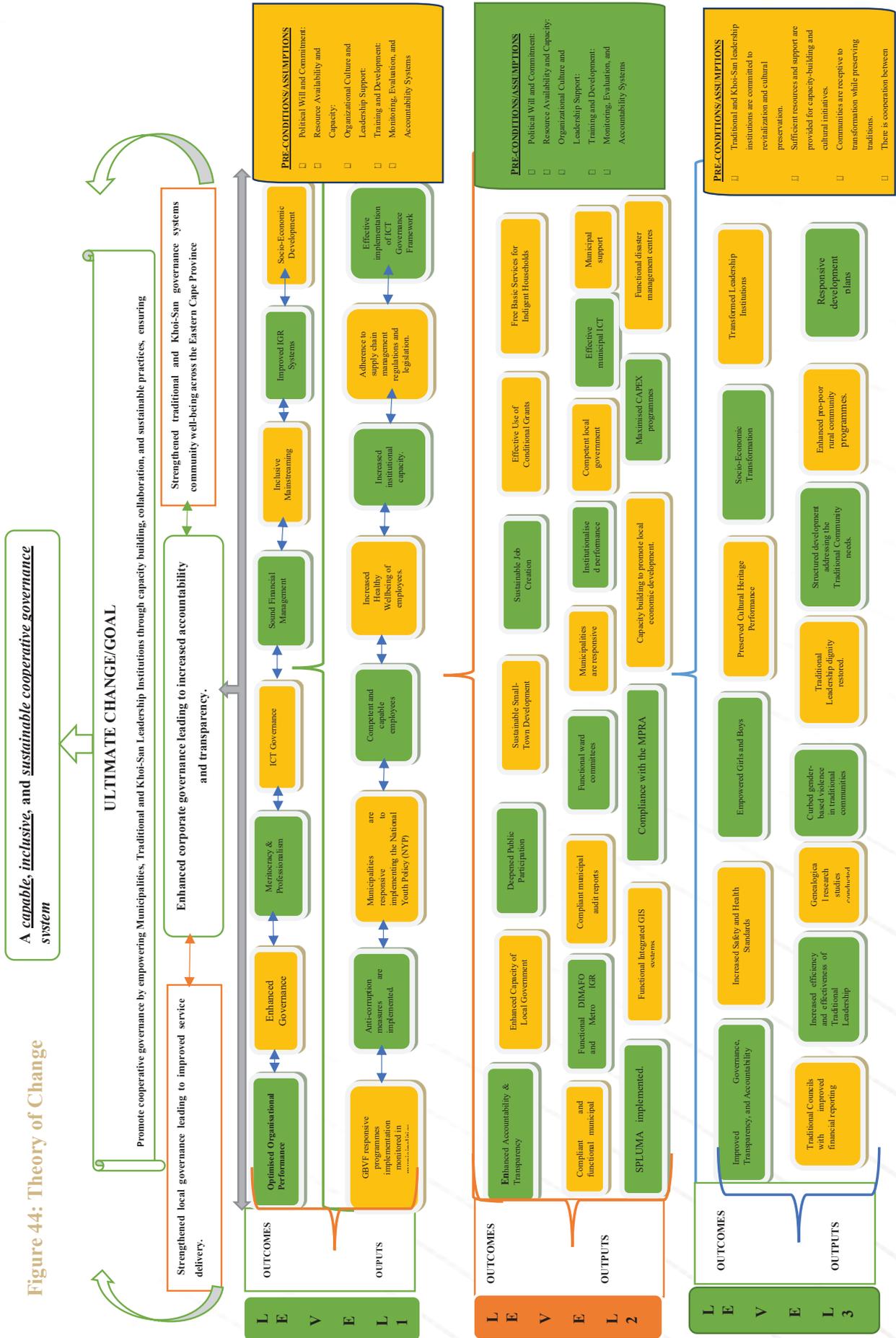
Payments for Capital Assets increased from R12.070 million in 2022/23 to a revised estimate of R36.352 million in 2025/26 due to additional allocation for capacitation of the PDMC, rescheduled funds received from PT as well as reprioritisations done within the department towards procurement of additional lap-tops to improve the aging ICT infrastructure, Traditional Councils infrastructure, service the finance lease for GFMS (GG-Vehicles). In the 2026/27, the budget increases sharply by 46.6 per cent to R53.293 million due to rescheduling of funds to ensure the continuation of several projects, as well as reprioritisation of funds towards capacitation of the PDMC through Audio Visual and Video Conferencing Facility (AVVC) and capital assets for Municipal Monitoring Support System (MMSS).

## 10. THEORY OF CHANGE

Figure 44 shows the overall departmental theory of change which describes the vision, impact statements, mission, outcomes, and outputs of the Department. It aims to clarify the steps taken by the Department to accomplish the desired results. Furthermore, the departmental theory of change is further separated and described in the various Programmes.

As Figure 44 shows, the theory of change articulates high-level pre-condition/assumptions regarding how and why the Department anticipates that the identified outcomes will result in the change expected. The targets set for each indicator measure what the different programmes accomplished relative to the departmental outcomes. Assumptions are also articulated in the technical indicator description tables for each indicator. The indicators will provide a solid foundation for assessing the progress made towards achieving the targets and outcomes in addition to evaluating the impact produced as a result of the interventions carried out to achieve the planned goals.

Figure 44: Theory of Change





# PART C MEASURING OUR PERFORMANCE





# PROGRAMME 1 ADMINISTRATION



## PART C: MEASURING OUR PERFORMANCE

### 1. Institutional Programme Performance Information

#### 1.1. PROGRAMME 1: ADMINISTRATION

##### 1.1.1. Programme Purpose

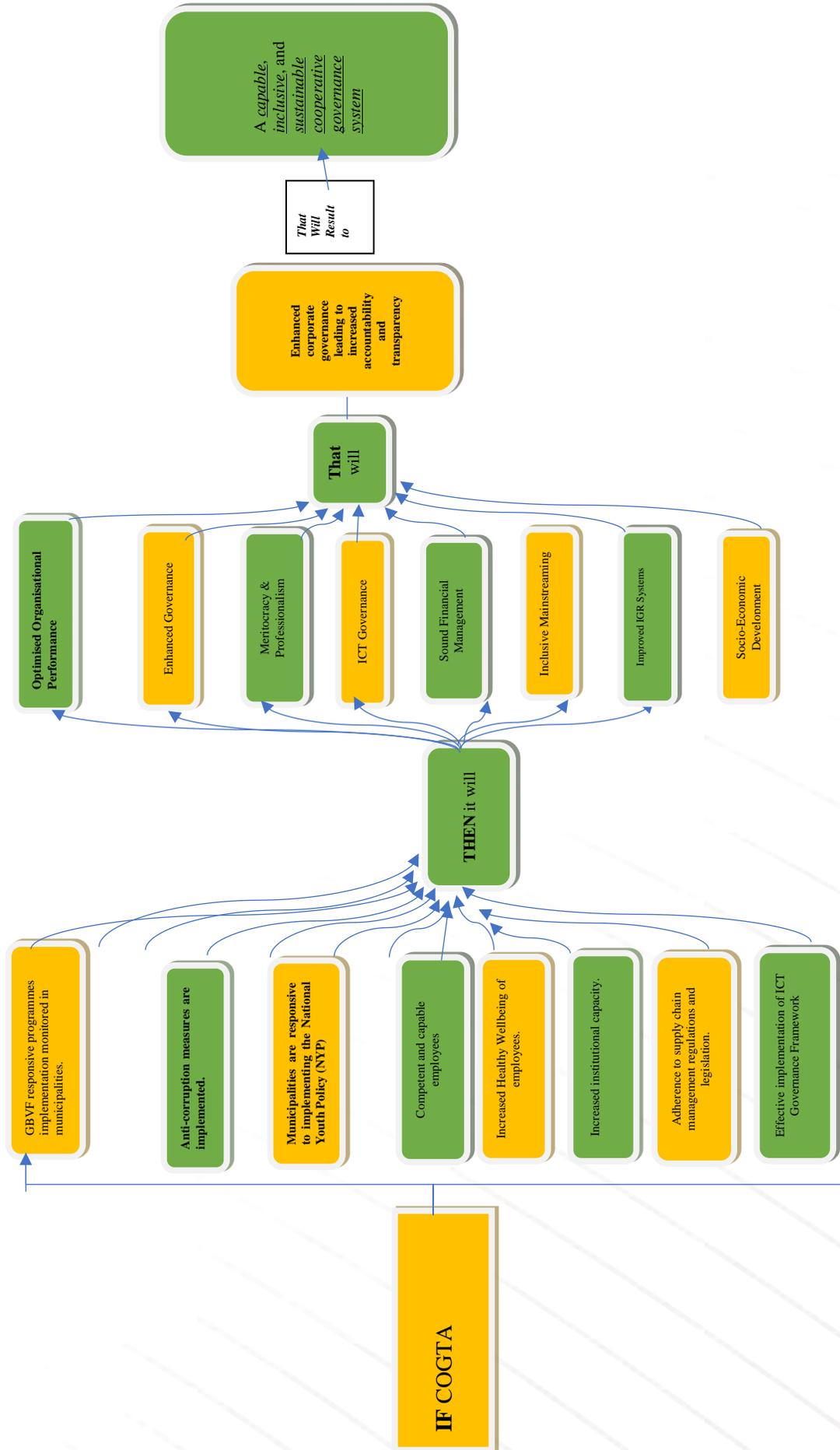
To give effective strategic leadership and proficient administration support services to the Department of Cooperative Governance and Traditional Affairs.

##### 1.1.2. Sub-Programme Overview

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

### PROGRAMME 1: THEORY OF CHANGE

This Figure 45 summarizes the Theory of Change for achieving the stated **impact** and **outcomes**, outlining the steps and mechanisms needed to strengthen governance in the Department.



**PRE-CONDITIONS/ASSUMPTIONS**

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

**1.1.3. Sub-Programme 1.1 Office of the MEC**

Key Performance Indicator is in Operational Plan.

**1.2. Sub-Programme 1.2: Corporate Services**

**1.3. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS**

Outcome	Output	Output indicators	Audited / Actual performance				Annual Targets Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26		2026/27	2027/28	2028/29	
<b>Provincial Non-Standardised Performance Indicators and Targets</b>											
Enhanced mainstreaming of designated groups in departmental systems	Municipalities are responsive to implementing the National Youth Policy (NYP)	1.1	Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)	New Indicator	New Indicator	New Indicator	15	4	4	4	
		1.2	Number of skills development interventions implemented	New Indicator	New Indicator	New Indicator	4	4	4	4	
	Increased Healthy Wellbeing of employees	1.3	Number of wellness programmes conducted to improve organisational productivity	New Indicator	New Indicator	New Indicator	8	8	8	8	
		1.4	Increased institutional capacity	97	86	-	90	25	25	25	
	Sound financial and supply chain management systems	Adherence to supply chain management regulations and legislation.	1.5	Number of Interventions on the implementation of employment equity plan.	New Indicator	New Indicator	New Indicator	4	5	4	4
			1.6	% of preferential procurement from designated groups.	New Indicator	New Indicator	New Indicator	W 40% Y 30% D 7% MV 5%	20.5	20.5	20.5

Outcome	Output	Output indicators	Audited / Actual performance				Annual Targets Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26		2026/27	2027/28	2028/29
Strengthening ICT Governance for a capable Department.	Effective implementation of ICT Governance Framework	1.7 Number of ICT business solutions implemented to improve organisational efficiency.	2	2	2	2	3	2	2	

### 1.3.1. Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Annual Target			
		Q1	Q2	Q3	Q4
<b>Provincial Non-Standardised Performance Indicators and Targets</b>					
1.1 Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)	4	1	1	1	1
1.2 Number of skills development interventions implemented	4	1	1	1	1
1.3 Number of wellness programmes conducted to improve organisational productivity	8	2	2	2	2
1.4 Number of vacant posts filled in line with approved Annual Recruitment Plan.	25	8	6	5	6
1.5 Number of Interventions on the implementation of employment equity plan.	5	1	1	2	1
1.6 % of preferential procurement from designated groups	20.5	20.5	20.5	20.5	20.5
1.7 Number of ICT business solutions implemented to improve organisational efficiency	3	-	1	1	1

### 1.4. Explanation of Planned Performance over the Medium-Term Period

The Department will mostly contribute to the achievement of the MTDP 2024/29, Priority 1: Inclusive Growth and Job Creation; Priority 2: Reduce Poverty and Tackle the High Cost of Living and Priority 3: A Capable, Ethical and Developmental State and the PDP 2030 Goals: 1, 2, 4 and 6 responding to the mandate of the Sector which is to monitor and support municipalities and institutions of Traditional and Khoi-San Leadership in the province in managing their own affairs, exercising their powers and performing their functions, and PDP Goal 6: Capable democratic institutions with their focus areas and measurements.

Table 77: Alignment of the 2025/30 Strategic Plan and the 2026/27 Annual Performance Plan to the National and Provincial MTDPs

ECCOGTA Programme 1 Desired Impact: Enhanced Corporate Governance Leading to Increased Accountability and Transparency on Financial and Performance Sustainability						
N-MTDP Outcome	N-MTDP - Strategic Intervention	N-MTDP - Mid-Term Target	P-MTDP Outcome	P-MTDP - Strategic Intervention	ECCOGTA Outcomes	ECCOGTA Outputs
					2026/27 Target	Indicator
Main are streaming of gender, empowerment of youth and persons with disabilities	All spheres of government and all organs of state to adopt and implement WYPD-responsive planning and budgeting, including integration of the NSP on GBVF	50% Plans that are partially WYPD responsive	Mainstreaming programmes on empowerment and development of youth, women and persons with disabilities	Institutionalise and implement a youth and gender-responsive provincial budget statement issued annually from 2020 (40% of the budget spent on women, 30% on youth & 7% on persons with disabilities)	100%	Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change).
	Equitable access to public procurement opportunities by WYPD-owned enterprises	30% (women) 20% (youth) 3% (PWD)		Expand government spend on women, youth and persons with disabilities through preferential procurement	Minimum 40% target for Women, 30% for Youth and 7% for persons with disabilities	% of preferential procurement from designated groups.
An ethical, capable and professional public service	Professionalisation of the Public Sector including Public Entities	80% Implementation of the National Framework towards the Professionalisation of the Public Sector by all state institutions	Trust in the Public Sector	Improve productivity and functionality of public sector institutions in support of people-centred service delivery: Professionalisation of the Public Service	50% % Implementation of the National Framework towards the professionalisation of the Public Sector by all institutions in the province	Number of skills development interventions implemented Number of wellness programmes conducted to improve organisational productivity.
						Adherence to supply chain management regulations and legislation
						Competent and capable employees
						Increased healthy wellbeing of employees

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**ANNUAL PERFORMANCE PLAN - 2026 / 2027**

<b>ECCOGTA Programme 1 Desired Impact: Enhanced Corporate Governance Leading to Increased Accountability and Transparency on Financial and Performance Sustainability</b>							
<b>N-MTDP Outcome</b>	<b>N-MTDP - Strategic Intervention</b>	<b>N-MTDP - Mid-Term Target</b>	<b>P-MTDP Outcome</b>	<b>P-MTDP - Strategic Intervention</b>	<b>P-MTDP - 2026/27 Target</b>	<b>ECCOGTA Outcomes</b>	
<b>ECCOGTA Indicator</b>	<b>ECCOGTA Outputs</b>	<b>ECCOGTA Outcomes</b>	<b>ECCOGTA Outcomes</b>	<b>ECCOGTA Outcomes</b>	<b>ECCOGTA Outcomes</b>	<b>ECCOGTA Indicator</b>	
Digital transformation across the state	Create trusted digital channels for accessing information and services	Gov.za relaunched as a fully-functional and zero-rated service platform.  Three priority government websites migrated to the new Gov.za platform.	An enabling infrastructure network.  Build resilient infrastructure.	Accelerate digital transformation that is proactive and performance-driven based on business intelligence with the automation of systems	2 digital solutions	Strengthening ICT Governance for a capable Department.	Number of ICT business solutions implemented to improve organisational efficiency
				<ul style="list-style-type: none"> <li>Competency Assessment (SMS)</li> <li>Personnel suitability Checks</li> <li>HOD Career Incidents</li> <li>Performance Planning and Management</li> <li>Tracking the filling of posts for HODs, CFOs including DDGs, Chief Directors and Heads of Supply Chain.</li> </ul> Explore partnering with professional bodies aligned with the public sector		Increased institutional capacity	Number of vacant posts filled in line with approved Annual Recruitment Plan.

<b>ECCOGTA Programme 1 Desired Impact: Enhanced Corporate Governance Leading to Increased Accountability and Transparency on Financial and Performance Sustainability</b>			
<b>N-MTDP Outcome</b>	<b>N-MTDP - Strategic Intervention</b>	<b>P-MTDP - Strategic Intervention</b>	<b>ECCOGTA Indicator</b>
<b>N-MTDP - Strategic Intervention</b>	<b>N-MTDP - Mid-Term Target</b>	<b>P-MTDP - Strategic Intervention</b>	<b>ECCOGTA - Outputs</b>
	<b>Outcome</b>	<b>Target</b>	<b>Outcomes</b>
<b>Transversal Risks:</b> Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders. Inability to meet future financial initiatives.			

**Table 78: Programme 1: Logical Framework**

OUTCOMES	OUTPUTS	INDICATORS	KEY ACTIVITIES
Enhanced mainstreaming of designated groups in departmental systems	Municipalities are responsive to implementing the National Youth Policy (NYP)	Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change).	<ul style="list-style-type: none"> <li>Present assessment tool to municipalities.</li> <li>Conduct district capacity assessment on NYP implementation.</li> </ul>
Promoting meritocracy and creating a capable, professional and ethical Department	Competent and capable employees.  Increased Healthy Wellbeing of employees	Number of skills development interventions implemented  Number of wellness programmes conducted to improve organisational productivity.	<ul style="list-style-type: none"> <li>Develop Workplace Skills Plan (WSP) and Annual Training Plan for 2026/27 &amp; submit to OTP, PSETA.</li> <li>Manage the Bursary Programme (Internal Bursary) and Internship.</li> <li>Management of Youth Developmental Programmes.</li> <li>Health screenings.</li> <li>Conduct assessment of all employees on long sick leave, screening lifestyle diseases and follow up on suspected sick leave abuse cases.</li> <li>Financial Wellness.</li> </ul>
	Increased institutional capacity	Number of vacant posts filled in line with approved Annual Recruitment Plan.	<ul style="list-style-type: none"> <li>Develop ARP for PCMT approval.</li> <li>Advertisement of the posts (with specific focus on EE targets, attraction, &amp; retention of scarce skills).</li> <li>Conduct selection process.</li> <li>Enable placement of new employees.</li> </ul>
Sound financial and supply chain management systems	Adherence to supply chain management regulations and legislation.	Number of Interventions on the implementation of employment equity plan.  % of preferential procurement from designated groups.	<ul style="list-style-type: none"> <li>Monitor Employment Equity Plan implementation and advise management on the status quo.</li> <li>Facilitate the sitting of the Employment Equity Committee meeting.</li> <li>Verify supplier's adherence to SCM regulations and legislation on all procurement transactions.</li> <li>Submit quarterly reports on Procurement from designated groups and 9 Point Pledge.</li> </ul>
Strengthening ICT Governance for a capable Department.	Effective implementation of ICT Governance Framework	Number of ICT business solutions implemented to improve organisational efficiency-	<ul style="list-style-type: none"> <li>Assesses the need for a new system aligned with strategic goals.</li> </ul>

OUTCOMES	OUTPUTS	INDICATORS	KEY ACTIVITIES
			<ul style="list-style-type: none"> <li>• Gather functional requirement.</li> <li>• Develop, design solutions based on the Software Requirements Specification (SRS).</li> <li>• Conducts quality assurance through test planning Releases software for User Acceptance.</li> </ul>

## Programme 1: Administration

Programme 1: Administration will continue to ensure continuity and improvement in the provision of support to core departmental programmes, municipalities and institutions of Traditional and Khoi-San leadership through the implementation of key interventions in support of departmental and MTDP outcomes.

The Chief Directorate: Strategy and Systems will serve as a focal point for the mainstreaming of women, youth and persons with disabilities through implementation of national policy frameworks including the Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework, the National Youth Policy and the White Paper on the Rights of Persons with Disabilities.

The Department will continue to strengthen ICT governance through digitisation, enhanced cyber security and improved information systems to support efficient and resilient departmental operations.

Governance, accountability, risk management and anti-corruption measures will be reinforced through the work of Legal Services, Internal Audit and Risk Management structures, including regular governance committee sittings.

Human Resource Management and Development will promote meritocracy and a capable, ethical department through targeted recruitment, training, employee wellness initiatives and adherence to employment equity targets.

The Financial Management function will ensure sound financial and supply chain management through compliance with PFMA requirements, timely payment of invoices, preparation of credible financial statements and expenditure monitoring.

Over the medium term, the Department is expected to sustain strong financial control and performance outcomes, including continued unqualified audit opinions and high levels of budget utilisation and target achievement.

### 1.5. PROGRAMME RESOURCE CONSIDERATIONS

**Table 79: Summary of departmental payments and estimates sub-programme: Programme 1**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Office of the MEC	11 583	10 957	11 085	14 178	18 478	19 823	13 975	13 110	13 278	(29.5)
2. Corporate Services	246 306	274 676	266 365	267 472	262 768	267 260	258 861	282 517	293 552	(3.1)
Total payments and estimates	257 889	285 633	277 450	281 650	281 246	287 083	272 836	295 627	306 830	(5.0)

Table 79 above reflects the programme expenditure summary and estimates per sub-programme from 2022/23 to 2028/29. The total expenditure increased from R257.889 million in 2022/23 to a revised estimate of R287.083 million in 2025/26 mainly due to reprioritisation of funds for contractual obligations relating to the servicing of the finance lease from GFMS (GG-Vehicles) with a request being made for an additional 12 vehicles over the MTEF period, procurement of furniture and laptops as part of improving the aging movable asset register base on these items as well as disaster relief truck and snow clearing machine. In 2026/27, the budget decreases by 5 per cent to R272.836 million due to once-off costs for capital procurement in 2025/26.

**Table 80: Summary of departmental payments and estimates by economic classification:  
 Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	235 775	249 256	257 587	254 513	250 025	255 862	254 793	275 664	281 758	(0.4)
Compensation of employees	180 944	181 695	191 032	191 423	182 499	188 335	200 581	222 258	225 059	6.5
Goods and services	54 831	67 557	66 555	63 090	67 526	67 527	54 212	53 406	56 699	(19.7)
Interest and rent on land	-	4	-	-	-	-	-	-	-	
Transfers and subsidies to:	11 031	12 676	3 733	2 446	3 536	3 536	2 088	2 181	2 275	(41.0)
Provinces and municipalities	-	149	58	100	100	100	60	66	66	(40.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	11 031	12 527	3 675	2 346	3 436	3 436	2 028	2 115	2 209	(41.0)
Payments for capital assets	10 382	23 543	16 130	24 691	27 685	27 685	15 955	17 782	22 797	(42.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	10 382	23 543	16 130	24 691	27 685	27 685	15 955	17 782	22 797	(42.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	701	158	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>257 889</b>	<b>285 633</b>	<b>277 450</b>	<b>281 650</b>	<b>281 246</b>	<b>287 083</b>	<b>272 836</b>	<b>295 627</b>	<b>306 830</b>	<b>(5.0)</b>

Table 80 above reflect the programme expenditure summary per sub-programme and economic classification from 2022/23 to 2028/29. The total expenditure increased from R257.889 million in 2022/23 to a revised estimate of R287.083 million in 2025/26 mainly to reprioritisation of funds for contractual obligations relating to the servicing of the finance lease from GFMS (GG-Vehicles, procurement of furniture and laptops as part of improving the aging movable asset register base on these items as well as disaster relief truck and snow clearing machine. In 2026/27, the budget decreases by 5 per cent to R272.836 million due to once-off costs for capital procurement in 2025/26.

Compensation of Employees increased from R180.944 million in 2022/23 to a revised estimate of R188.335 million in 2025/26 due to the on-going recruitment drive, including senior management positions and implementation of wage increment. In 2026/27, the budget allocation increases by 6.5 per cent to R200.581 million due to the ongoing implementation of the new organogram.

Goods and Services increased from R54.831 million in 2022/23 to a revised estimate of R67.527 million in 2025/26 mainly due to internal reprioritisation to continue funding contractual obligation including activities related to supporting core business functions. In 2026/27, the budget decreases by 19.7 per cent to R54.212 million due to once-off funding for 2025/26.

Transfer and subsidies decreased from R11.031 million in 2022/23 to a revised estimate of R3.536 million in 2025/26 due to a decline in the payment of early retirement and leave gratuity for officials. In 2026/27, the budget decreases further by 41 per cent to R2.088 million for provision made for leave gratuities.

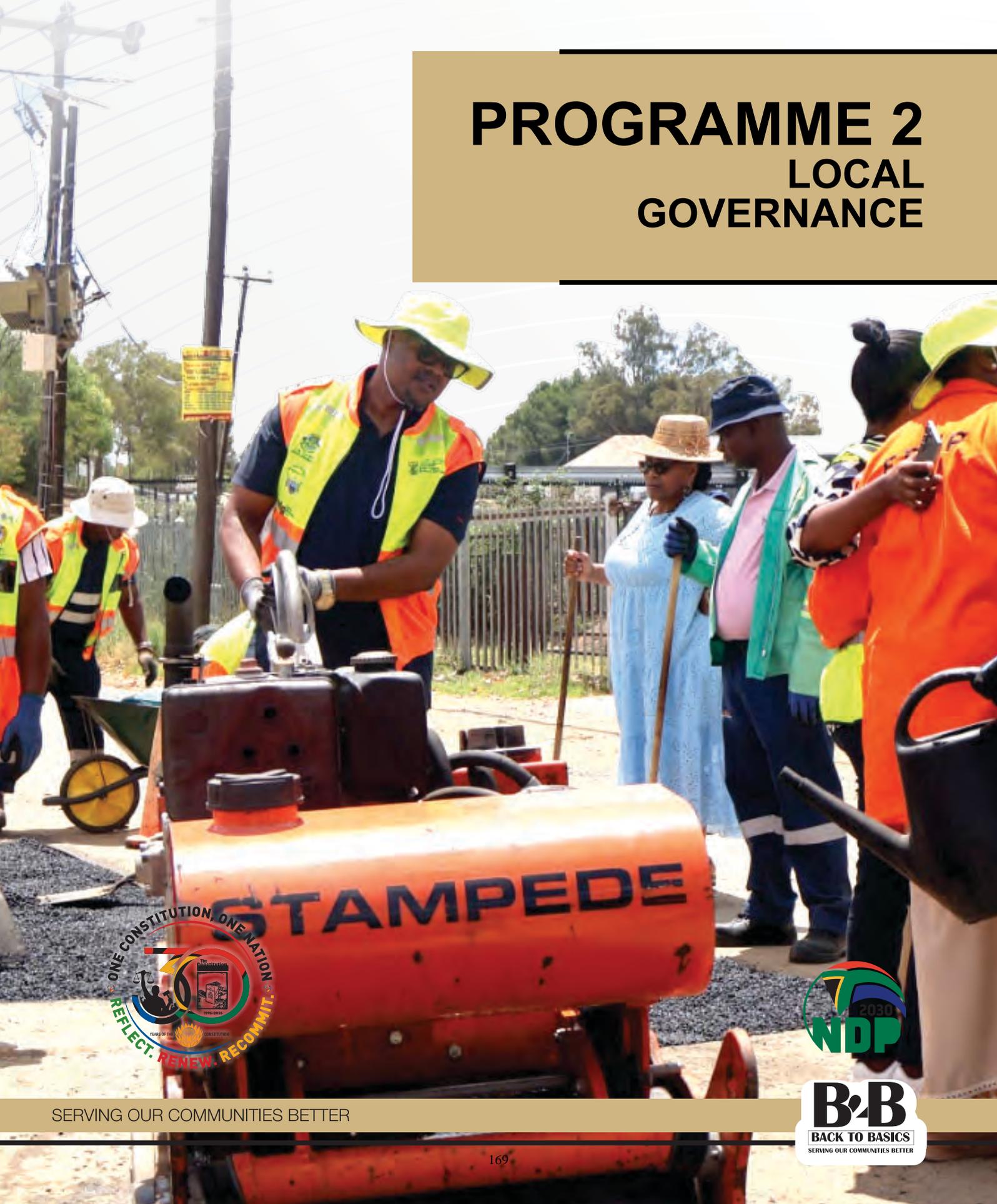
Payments for capital assets increased from R10.382 million in 2022/23 to a revised estimate of R27.685 million in 2025/26 due to reprioritisation of fund for contractual obligations relating to the servicing of the finance lease from GFMS (GG-Vehicles) with a request being made for an additional 12 vehicles over the MTEF period, procurement of furniture and laptops as part of improving the aging movable asset register base on these items as well as disaster relief truck and snow clearing machine. In 2026/27, the budget decreases by 42.4 per cent to R15.955 million due to once-off procurement of capitals assets in 2025/26.



Province of the  
**EASTERN CAPE**  
 COOPERATIVE GOVERNANCE  
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# PROGRAMME 2

## LOCAL GOVERNANCE



SERVING OUR COMMUNITIES BETTER

## 2. PROGRAMME 2: LOCAL GOVERNANCE

### 2.1. Programme Purpose

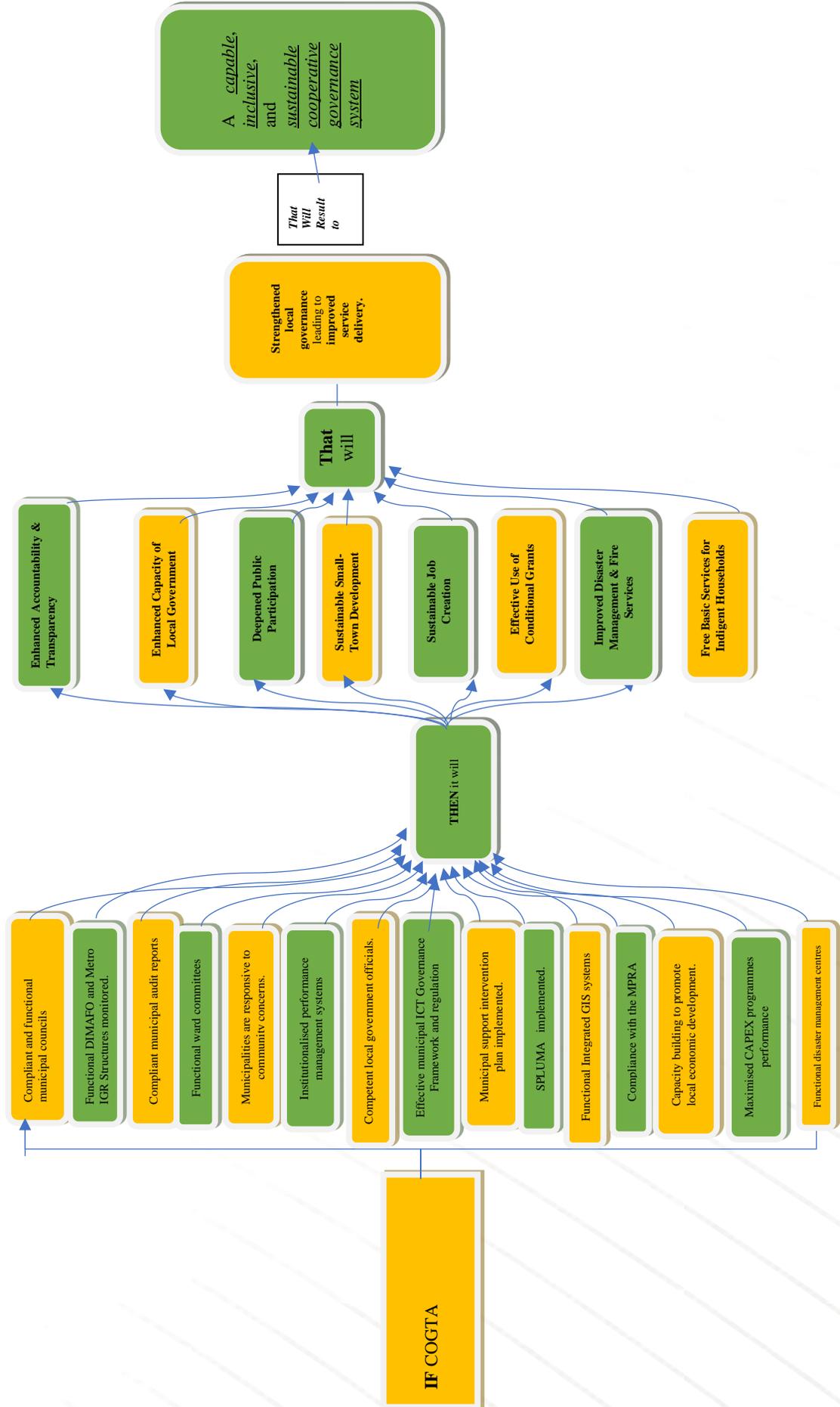
To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities.

#### 2.1.1. Sub-Programme Overview

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

**PROGRAMME 2 & 3: THEORY OF CHANGE**

This Figure 46 summarizes the Theory of Change for achieving the stated **impact** and **outcomes**, outlining the steps and mechanisms needed to strengthen local governance in the Eastern Cape.



**PRE-CONDITIONS/ASSUMPTIONS**

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

**2.1.1.1. SUB-PROGRAMME: MUNICIPAL ADMINISTRATION**  
**2.1.1.1.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS**

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>Provincial Non-Standardised Performance Indicators and Targets</b>										
Enhanced accountability and transparency in municipal operations.	Compliant and functional municipal councils	2.1	4	4	39	39	39	39	39	
Enhanced organisational performance through strengthened governance, accountability and risk management	Anti-corruption measures are implemented	2.2.	14	14	15	4	4	4	4	
<b>Standardised Sector Performance Indicators and Targets</b>										
Spatially Integrated Planning and Implementation support of high impact projects to benefit Local Communities.	District and Metro One Plan	2.3	8	8	8	8	8	8	8	
<b>Provincial Non-Standardised Performance Indicators and Targets</b>										
Realisation of Local, Provincial and National Policies programmes and priorities through	Functional DIMAFO and Metro IGR Structures monitored	2.4	8	8	8	8	8	8	8	

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
strengthen IGR systems.										

**2.1.1.1.1.1. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS**

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
<b>Provincial Non-Standardised Performance Indicators and Targets</b>						
2.1	Number of verification assessments on the functionality, legislative compliance of municipal councils and council committees conducted	39	11	12	9	7
2.2	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	4	1	1	1	1
<b>Standardised Sector Performance Indicators and Targets</b>						
2.3	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans.	8	8	8	8	8
<b>Provincial Non-Standardised Performance Indicators and Targets</b>						
2.4	Number of municipalities supported to have functional IGR Structures	8	8	8	8	8

2.2. SUB-PROGRAMME: MUNICIPAL FINANCE

2.2.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Estimated Performance	MTEF Period
<b>Provincial Non-Standardised Performance Indicators and Targets</b>											
Sound financial and supply chain management systems.	Compliant audit reports	2.5 Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to MTDP 2024-2029, Priority 3)	39	39	4	4	4	4	4	4	4
	Revenue collection as per targeted by Provincial Treasury.		4	4	6	4	4	4	4	4	4
	Regular financial performance reports		39	39	39	39	39	39	39	39	39

2.2.2. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target				
	Q1	Q2	Q3	Q4	
<b>Provincial Non-Standardised Performance Indicators and Targets</b>					
2.5 Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to MTDP 2024-2029, Priority 3)	4	1	1	1	1
2.6 Number of revenue collection interventions implemented	4	1	1	1	1
2.7 Number of municipalities monitored to have functional municipal public accounts committees (MPACs).	39	12	9	9	8

2.3. SUB-PROGRAMME: PUBLIC PARTICIPATION

2.3.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets		MTEF Period
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>Non-Standardised Sector Performance Indicators and Targets</b>										
Deepened public participation and rapid response for decision making.	Functional ward committees to improve citizen interface	2.8	Number of municipalities supported to maintain functional ward committees	33	33	33	33	33	33	33
Deepened public participation and rapid response for decision making.	Municipalities are responsive to community concerns	2.9	Number of municipalities supported to resolve community concerns	49	14	23	10	15	15	15
Deepened public participation and rapid response for decision making.	Communities participated meaningfully in municipal governance for attainment of a developmental local government	2.10	Number of municipalities supported to promote participation in community based local governance processes	8	6	8	4	4	4	4
Enhanced mainstreaming of designated groups in departmental systems.	GBVF responsive programmes implementation monitored in municipalities	2.11	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)	17	12	12	13	13	13	13
Deepened public participation and rapid response for decision making	Enhance capacity of municipality on management of petitions and complaints.	2.12	Number of municipalities monitored on the implementation of the petitions management policy framework	New Indicator	New Indicator	New Indicator	12	12	12	12
<b>Standardised Sector Performance Indicators and Targets</b>										
Improved quality and accuracy of	Credible Municipal IDPs	2.13	Number of municipalities with legally compliant IDPs	39	39	39	39	39	39	39

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
municipal planning and performance										

### 2.3.2. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
<b>Non-Standardised Sector Performance Indicators and Targets</b>						
2.8	Number of municipalities supported to maintain functional ward committees	33	9	10	9	5
2.9	Number of municipalities supported to resolve community concerns	15	3	8	2	2
2.10	Number of municipalities supported to promote participation in community based local governance processes	4	1	1	1	1
2.11	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	13	4	1	6	2
2.12	Number of municipalities monitored on the implementation of the petitions management policy framework	12	3	5	3	1
<b>Standardised Sector Performance Indicators and Targets</b>						
2.13	Number of municipalities with legally compliant IDPs	39	39	39	39	39

2.4. SUB-PROGRAMME 2.4: CAPACITY DEVELOPMENT

2.4.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>Standardised Sector Performance Indicators and Targets</b>										
Enhanced capacity and capability of local governments to meet community needs.	Reported cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the MECs within 14 days	2.14	Number of cases of municipal staff members dismissed for misconduct reported to the Minister by MEC within 14 days	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
				New Indicator	New Indicator	New Indicator	New Indicator	15	20	15
Implemented interventions towards professionalisation of the local government administration	2.15	Number of interventions in the implementation plan for professionalization of local government completed	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4	4
			New Indicator	New Indicator	New Indicator	New Indicator	16	16	16	
<b>Provincial Non-Standardised Performance Indicators and Targets</b>										
Capacity of municipal labour structures.	2.16	Number of municipalities assisted in improving sound labour relations	1	Demand driven (0)	4	4	4	4	4	4
			12	4	4	4	4	4	4	
Competent local government officials.	2.17	Number of capacity building interventions conducted in municipalities	25	24	24	24	24	24	24	24
Municipalities with fully compliant staff establishments and reviewed HR plans	2.18	Number of municipalities with compliant staff establishment in the review of HR Plans as per Municipal Staff Regulations of 2021	25	24	24	24	24	24	24	24

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets				
			2022/23	2023/24	2024/25	2025/26	2026/27	MTEF Period		2028/29		
	Municipalities with fully compliant staff establishments and reviewed organograms	2.19.	Number of municipalities with compliant staff establishments (in the review of organograms that are compliant with Chapter 2 of the Municipal Staff Regulations (2021))	New Indicator	New Indicator	New Indicator	24	12	12	12		
	Effective implementation of ICT Governance Framework and regulation in municipalities.	2.20	Number of municipalities monitored on the implementation of ICT governance policy framework	New Indicator	New Indicator	New Indicator	16	16	16	16		

#### 2.4.2. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>Standardised Sector Performance Indicators and Targets</b>					
2.14. Number of cases of municipal staff members dismissed for misconduct reported to the Minister by MEC within 14 days.	4	1	1	1	1
2.15. Number of interventions in the implementation plan for professionalization of local government completed	15	5	5	3	2
<b>Provincial Non-Standardised Performance Indicators and Targets</b>					
2.16. Number municipalities assisted in improving sound labour relations	4	1	1	1	1
2.17. Number of capacity building interventions conducted in municipalities	4	1	1	1	1
2.18. Number of municipalities with compliant staff establishment in the review of HR Plans as per Municipal Staff Regulations of 2021	16	4	4	5	3
2.19. Number of municipalities with compliant staff establishment (in the review of organograms that are compliant with Chapter 2 of the Municipal Staff Regulations (2021))	12	3	3	4	2
2.20. Number of municipalities monitored on the implementation of ICT governance policy framework.	16	4	4	4	4

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

2.5.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets		
			2022/23	2023/24	2024/25	Estimated Performance 2025/26	2026/27	2027/28	2028/29	
<b>Standardised Sector Performance Indicators and Targets</b>										
Improved quality and accuracy of municipal planning and performance.	Institutionalised performance management systems in local government	2.21	Number of municipalities supported to institutionalize the performance management system (PMS)	39	39	39	39	39	39	39
	Municipal support intervention plan implementation.	2.22	Number of distressed municipalities supported through Municipal Support & Intervention Plans (MSIPs) to improve performance	4	4	-	7	7	7	7
		2.23	Number of Metros that are supported through section 154 to improve performance	New Indicator	New Indicator	New Indicator	New Indicator	2	4	4
<b>Provincial Non-Standardised Performance Indicators and Targets</b>										
Improved quality and accuracy of municipal planning and performance.	Institutionalised performance management systems in local government	2.24	Number of section 47 reports compiled as prescribed by the MSA	1	1	1	1	1	1	1



**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**ANNUAL PERFORMANCE PLAN - 2026 / 2027**

<b>ECCOGTA Programme 2 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province</b>							
<b>N-MTDP Outcome</b>	<b>N-MTDP Strategic Intervention</b>	<b>- N-MTDP – Mid-Term Target</b>	<b>P-MTDP Outcome</b>	<b>P-MTDP Strategic Intervention</b>	<b>- P-MTDP – 2026/27 Target</b>	<b>ECCOGTA Outcomes – Outputs – Indicator</b>	
	Strengthen the role of the Centre of Government to improve planning, policy coordination, integration and management of the cluster system	70% of FOSAD, Cluster, MinMEC, and IMC Meeting, agendas focus on the MTDP and government priorities	Improve trust in local government	Ensure functional councils and governance structures for the <b>14 prioritised municipalities</b> <sup>13</sup> , including traditional leadership support governance structures leadership support	14	<p>programmes and priorities through strengthen IGR systems</p> <p>Enhanced accountability and transparency in municipal operations</p> <p>Deepened public participation and rapid response for decision making</p>	<p>functional IGR Structures</p> <p>Number of consolidated assessment reports on the functionality, legislative compliance of municipal councils and council committees</p> <p>Number of municipalities supported to maintain functional ward committees.</p> <p>Number of municipalities supported to resolve community concerns</p> <p>Number of municipalities supported to promote participation in community based local governance processes</p> <p>Number of municipalities monitored on the implementation of the petitions</p>
					14	<p>Structures monitored</p> <p>Compliant and functional municipal councils</p> <p>Functional ward committees to improve citizen interface.</p> <p>Municipalities are responsive to community concerns</p> <p>Communities participated meaningfully in municipal governance for attainment of a developmental local government</p> <p>Enhance capacity of municipality on management of petitions and complaints</p>	

<sup>13</sup> 14 Prioritised Municipalities are Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Port St John's LM, Walter Sisulu LM, Beyers Naude LM, Raymond Mlaba LM, Kouga LM, King Sabata Dalindyebo LM and Ndlambe LM.

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**ANNUAL PERFORMANCE PLAN - 2026 / 2027**

<b>ECCOGTA Programme 2 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province</b>						
<b>N-MTDP Outcome</b>	<b>N-MTDP Strategic Intervention</b>	<b>N-MTDP - Term Target</b>	<b>P-MTDP Outcome</b>	<b>P-MTDP Strategic Intervention</b>	<b>P-MTDP - 2026/27 Target</b>	<b>ECCOGTA - Indicator</b>
Improved service delivery in the local government sphere	Bring stability to local government in order to restore the delivery of services	Metros (62%) and Municipalities (36%) are financially stable	Implement reforms to the local government system to improve governance, institutional structures and fit-for-purpose funding models to achieve financial sustainability.	Improve the financial management capability of municipalities	14	management policy framework. Number of consolidated assessment reports on the functionality, legislative compliance of municipal councils and council committees
					14	Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to MTDP 2024-2029, Priority 3)
						Compliant and functional municipal councils
						Enhanced accountability and transparency in municipal operations
						Compliant audit reports
						Revenue collection as per targeted by Provincial Treasury
						Number of revenue collection interventions implemented.
						Number of municipalities monitored to have functional municipal public accounts committees (MPACs)
						Number of cases of municipal staff members dismissed for misconduct reported to the
						Reported cases of municipal staff members dismissed for misconduct or
						Enhanced capacity of local governments to
						4
						Improve organisational capabilities and capacity of
						Improve trust in local government
						Public Service Commission Bill passed



DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS  
ANNUAL PERFORMANCE PLAN - 2026 / 2027

ECCOGTA Programme 2 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province							
N-MTDP Outcome	N-MTDP Strategic Intervention	N-MTDP - N-MTDP - Mid-Term Target	P-MTDP Outcome	P-MTDP Strategic Intervention	P-MTDP - P-MTDP - 2026/27 Target	ECCOGTA - ECCOGTA - Outcomes	
						ECCOGTA Indicator	
Mainstreaming of gender, empowerment of youth and persons with disabilities	21% of IDPs partially responsive / average 36% of DDM One Plans are above	Metros (62%) and Municipalities (36%) are financially stable	Simplify and speed up planning and regulatory processes that can make it easier for businesses to	Support the review of credible IDPs and DDM one Plans	14	Improved quality and accuracy of municipal planning and performance	improving sound labour relations
							Number of municipalities monitored on the implementation of ICT governance policy framework
				Ensure functional councils and governance structures for the <b>14 prioritised municipalities</b> , including traditional leadership support	14	Improved quality and accuracy of municipal planning and performance	Effective implementation of ICT Governance Framework and regulation in municipalities
							Number of municipalities supported to institutionalize the performance management system (PMS).
							Number of section 47 reports compiled as prescribed by the MSA.
							Number of distressed municipalities supported through Municipal Support & Intervention Plans (MSIPs) to improve performance.
							Number of Metros that are supported through section 154 to improve performance.
							Number of municipalities with legally compliant IDPs
							Credible Municipal IDPs
							Municipal support intervention plan implementation
							Municipal support intervention plan implementation

<b>ECCOGTA Programme 2 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province</b>			
<b>N-MTDP Outcome</b>	<b>N-MTDP Strategic Intervention</b>	<b>P-MTDP Strategic Intervention</b>	<b>ECCOGTA Indicator</b>
- N-MTDP Term Target	- Mid-P-MTDP Outcome	- P-MTDP Strategic Intervention Target	- ECCOGTA Outcomes
50% responsiveness	invest and operate in a municipality		
<b>Transversal Risks:</b> Insufficient technical and professional capability within the Department to support municipalities. Inadequate financial management and financial viability in municipalities. Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders. Inability to meet future financial initiatives.			

**Table 82: Programme 2: Logical Framework**

**Municipal Administration**

<b>OUTCOME</b>	<b>OUTPUT</b>	<b>INDICATOR</b>	<b>KEY ACTIVITIES</b>
Enhanced accountability and transparency in municipal operations.	Compliant and functional municipal councils	Number of consolidated assessment reports on the functionality, legislative compliance of municipal councils and council committees	Consolidate quarterly assessment report produced in line with relevant legislation.
Enhanced organisational performance through strengthened governance, accountability and risk management	Anti-corruption measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	<ul style="list-style-type: none"> <li>Develop a Quarterly Report on Management of Strategic and Operational Risks.</li> <li>Three Risk Coordinators Working Group Monthly Meeting (Except for 3<sup>rd</sup> and 4<sup>th</sup> Quarter).</li> <li>Monthly Monitoring tool Feedback provided.</li> <li>Updating Risk Register (Control Changes and Implemented Action Plans).</li> <li>Facilitate the sitting of the Risk Management Committee Meeting.</li> <li>Develop a Quarterly Report on Ethics and Integrity Management.</li> <li>Conduct one awareness session on anti-corruption policies and measures at the Department.</li> </ul>
Spatially Integrated Planning and Implementation support of high impact projects to benefit Local Communities.	District and Metro One Plan	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans.	<ul style="list-style-type: none"> <li>Monitor the convening of the District Metro IGR Forum Meetings.</li> <li>Support the District/Metro in the planning and convening of the IGR Forum.</li> <li>Collate and analyse District and Metro IGR performance.</li> </ul>
Realisation of Local, Provincial and National Policies programmes and	Functional DIMAFO and Metro IGR Structures monitored	Number of municipalities supported to have functional IGR Structures	<ul style="list-style-type: none"> <li>Monitor District and Metro IGR functionality, collate and analyse IGR performance.</li> </ul>

OUTCOME	OUTPUT	INDICATOR	KEY ACTIVITIES
priorities through strengthen IGR systems.			<ul style="list-style-type: none"> <li>Facilitate linkages and alignment of IGR structures in the province.</li> <li>Support the implementation of the District Development Model (DDM) within the province.</li> </ul>

### Municipal Finance

OUTCOME	OUTPUT	OUTPUT INDICATOR	KEY ACTIVITIES
Sound financial and supply chain management systems.	Compliant audit reports	Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to MTDP 2024-2029, Priority 3)	<ul style="list-style-type: none"> <li>Assess the adequacy of municipal responses to auditor General findings.</li> <li>Develop the MFMA section 131 report.</li> </ul>
	Revenue collection as per targeted by Provincial Treasury.	Number of revenue collection interventions implemented	<ul style="list-style-type: none"> <li>Assess the MFMA section 71 reports on billing and collection levels.</li> <li>Facilitate quarterly arrears debt meetings with municipalities and government departments.</li> </ul>
	Regular financial performance reports	Number of municipalities monitored to have functional municipal public accounts committees (MPACs).	<ul style="list-style-type: none"> <li>Analyse MPAC tools to identify gaps.</li> <li>Conduct MPAC quarterly engagements.</li> </ul>

### Public Participation

OUTCOME	OUTPUT	OUTPUT INDICATOR	KEY ACTIVITIES
Deepened public participation and rapid response for decision making.	Functional ward committees to improve citizen interface	Number of municipalities supported to maintain functional ward committees	<ul style="list-style-type: none"> <li>Provide municipalities with ward functionality tool.</li> <li>Conduct workshops for non-functional ward committees as and when required.</li> </ul>
	Municipalities are responsive to community concerns	Number of municipalities supported to resolve community concerns	<ul style="list-style-type: none"> <li>Receive, Assess and Analyse a petition.</li> <li>Convene a meeting with petitioners.</li> <li>Convene a meeting with petitioned stakeholders.</li> <li>Facilitate a response from petitioned stakeholders to the petitioners.</li> </ul>

OUTCOME	OUTPUT	OUTPUT INDICATOR	KEY ACTIVITIES
Enhanced mainstreaming of designated groups in departmental systems.	Communities participated meaningfully in municipal governance for attainment of a developmental local government	Number of municipalities supported to promote participation in community based local governance processes	Convene quarterly Provincial public Participation and rapid response advisory Forum meetings
	Enhance capacity of municipality on management of petitions and complaints.	Number of municipalities monitored on the implementation of the petitions management policy framework.	Monitoring the implementation of the policy framework by the municipalities
Improved quality and accuracy of municipal planning and performance	GBVVF responsive programmes implementation monitored in municipalities	Number of Municipalities monitored on the implementation of GBVVF responsive programmes (Final M&E Plan for NSP on GBVVF) (Pillar 2: Prevention and Restoration of Social Fabric)	<ul style="list-style-type: none"> <li>Assess the number of municipalities implementing the GBVVF responsive programme through municipal performance review sessions.</li> <li>Capacitate established GBVVF Rapid Response Teams (RRT) in municipalities.</li> </ul>
	Credible Municipal IDPs	Number of municipalities with legally compliant IDPs.	<ul style="list-style-type: none"> <li>Development of reporting systems in relation to the development of MEC Comments.</li> <li>Develop and communicate MEC Comments to municipalities</li> <li>Monitor and support municipalities during Situational Analysis Phase.</li> </ul>

### Capacity Building

OUTCOME	OUTPUT	OUTCOME INDICATORS	KEY ACTIVITIES
Enhanced capacity and capability of local governments to meet community needs.	Reported cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister by the MECs within 14 days	Number of cases of municipal staff members dismissed for misconduct reported to the Minister by MEC within 14 days.	<ul style="list-style-type: none"> <li>Consolidate reports on cases of misconduct from municipalities.</li> <li>Submit quarterly reports to the Minister on cases of misconduct.</li> </ul>
	Implemented interventions towards professionalisation of the local government administration	Number of interventions in the implementation plan for professionalization of local government completed	<ul style="list-style-type: none"> <li>Gather and update data on filled manager post in the municipality's</li> <li>Support and advise municipalities on the filling of Senior Manager Posts.</li> <li>Submit quarterly reports to National DCoG.</li> </ul>
Capacity of municipal labour structures.	Capacity of municipal labour structures.	Number municipalities assisted in improving sound labour relations.	<ul style="list-style-type: none"> <li>Strengthening of Local Labour Forums</li> <li>Facilitate fact-finding exercise.</li> <li>Facilitate the mediation/negotiation/arbitration.</li> </ul>

OUTCOME	OUTPUT	OUTCOME INDICATORS	KEY ACTIVITIES
		Number of capacity building interventions conducted in municipalities	<ul style="list-style-type: none"> <li>Gather data on the Gap/Needs Analysis.</li> <li>Training and Workshops on emerging policy and legislation.</li> <li>Actioning Skills Audit Reports.</li> </ul>
	Compliant municipal staff establishment.	Number of municipalities with compliant staff establishment in the reviewal of HR Plans as per Municipal Staff Regulations of 2021	<ul style="list-style-type: none"> <li>Collate data from the DSCs on the HR Plans that need reviewal.</li> <li>Presentation on the LG: Municipal staff regulations with regard to HR Plans</li> <li>Assist in stages on compiling of Draft Integrated HR Plan.</li> </ul>
		Number of municipalities with compliant staff establishment (in the reviewal of organograms that are compliant with Chapter 2 of the Municipal Staff Regulations (2021)	<ul style="list-style-type: none"> <li>Collate data from the DSCs on the Organogram that needs reviewal.</li> <li>Presentation on the LG: Municipal staff regulations with regards to Organogram.</li> <li>Assist in stages on compiling of draft organogram.</li> </ul>
	Effective implementation of ICT Governance Framework and regulation in municipalities.	Number of municipalities monitored on the implementation of ICT governance policy framework.	<ul style="list-style-type: none"> <li>Monitor and support municipalities on the implementation of Municipal ICT Governance policy framework.</li> <li>Assess the status of ICT in municipalities.</li> </ul>
		Number of municipalities supported on ICT related services	Provide support on ICT service requests received

**Municipal Performance Monitoring, Reporting and Evaluation**

OUTCOME	OUTPUT	INDICATOR	KEY ACTIVITY
Improved quality and accuracy of municipal planning and performance.	Institutionalised performance management systems in local government	Number of municipalities supported to institutionalize the performance management system (PMS)	<ul style="list-style-type: none"> <li>Support municipalities on the institutionalization of Performance Management System (PMS) in terms of MSA and all related regulations.</li> <li>Participate in municipal IDP, PMS &amp; Budget Steering Committees and Fora to review performance.</li> <li>Hold quarterly Provincial Planning Monitoring and Evaluation Forum.</li> <li>Develop a report on issues resolved in the forum and make follow-up on resolutions.</li> <li>Monitor and consolidate a quarterly report on the implementation of Circular 88 indicators.</li> </ul>

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OUTCOME	OUTPUT	INDICATOR	KEY ACTIVITY
		<p>Number of section 47 reports compiled as prescribed by the MSA</p>	<ul style="list-style-type: none"> <li>Monitor the submission of Annual reports.</li> <li>Receive Final Annual reports.</li> <li>Assess reports to compile a Provincial Consolidated Municipal Performance Report (Sec 47).</li> <li>Compile and consolidate S.47 Report on the performance of municipalities in the province.</li> <li>Publish in the Provincial Gazette.</li> <li>Facilitate printing of S.47. and submit it to relevant stakeholders. Provide feedback to municipalities.</li> <li>Perform oversight role on tabling of draft annual reports in some (Sampled) municipalities.</li> <li>Receive Draft Municipal Annual reports.</li> <li>Analyse, assess and provide preliminary feedback to municipalities.</li> </ul>
	<p>Municipal support intervention plan implementation.</p>	<p>Number of distressed municipalities supported through Municipal Support and Intervention Plans (MSIPs) to improve performance</p>	<ul style="list-style-type: none"> <li>Monitor progress on the implementation of MSIPs through quarterly.</li> </ul>
	<p>Performance agreements aligned to the SDBIPs</p>	<p>Number of municipalities supported to submit signed Performance Agreements for employed Section 54A and 56 managers</p>	<ul style="list-style-type: none"> <li>Monitoring the submission of Performance Agreements.</li> <li>Assess the submitted Performance Agreements to ensure that they are in line with the set standard and give feedback to municipalities.</li> </ul>
	<p>Institutionalised performance management system in Local Government</p>	<p>Number of municipalities supported to institutionalise the performance management system (PMS)</p>	<ul style="list-style-type: none"> <li>Support municipalities on the institutionalization of Performance Management System (PMS) in terms of MSA and all related regulations.</li> <li>Participate in municipal IDP, PMS and Budget Steering Committees and Fora to review performance.</li> <li>Hold quarterly Provincial Planning Monitoring and Evaluation Forum.</li> <li>Develop a report on issues resolved in the forum and make follow-up on resolutions.</li> <li>Monitor and consolidate a quarterly report on the implementation of Circular 88 indicators.</li> </ul>

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OUTCOME	OUTPUT	INDICATOR	KEY ACTIVITY
		Number of Section 47 reports compiled as prescribed by the MSA	<ul style="list-style-type: none"> <li>• Monitor the submission of Annual Repo</li> <li>• Receive Final Annual Reports.</li> <li>• Assess reports to compile a Provincial Consolidated Municipal Performance Report (Sec 47).</li> </ul>
	Metros supported through Section 154	Number of Metros that are supported through Section 154 to improve performance	<ul style="list-style-type: none"> <li>• Monitor support of Metros through Section 154</li> </ul>

## Programme 2: Local Governance

Programme 2: Local Governance contributes directly to the Department’s mandate of strengthening democratic, accountable and developmental local government, as provided for in the Constitution of the Republic of South Africa, 1996. Over the medium-term period, the programme focuses on improving governance, financial management, intergovernmental coordination, public participation, and institutional capacity in municipalities, with particular attention to the fourteen (14) prioritised municipalities identified by the Province for intensive support.

The programme’s outputs are designed to advance the ECCOGTA outcomes of enhanced accountability and transparency in municipal operations; strengthened intergovernmental relations for policy and programme implementation; sound financial and supply chain management systems; deepened public participation and rapid response decision-making; improved municipal planning and performance management; and enhanced institutional capacity in local government.

Through targeted governance support, legislative compliance monitoring, intergovernmental coordination, and public participation strengthening, Programme 2 contributes to the broader impact of improved service delivery, increased public trust in local government, reduced governance failures, and a more capable, ethical and developmental municipal sphere. The programme also prioritises inclusive governance by mainstreaming the participation and representation of women, youth and persons with disabilities across all interventions.

**Strengthened Municipal Governance and Accountability:** Over the medium term, the Department will support municipalities—particularly the fourteen prioritised municipalities—through quarterly governance verification assessments to ensure functional councils, compliant governance structures and adherence to applicable legislation. These interventions are expected to improve council stability, oversight effectiveness and decision-making quality.

**Strengthened Intergovernmental Relations and District Coordination:** The programme will advance the implementation of the District Development Model (DDM) as a government-wide delivery mechanism by strengthening intergovernmental relations systems and coordination platforms, promoting alignment of planning, budgeting and implementation across all spheres of government.

**Improved Financial Management and Compliance:** The Department will support municipalities to improve compliance with relevant financial legislation, enhance revenue collection, strengthen oversight committees, and reduce irregular, unauthorised, fruitless and wasteful expenditure.

**Deepened Public Participation and Rapid Response:** Support to ward committees, Community Development Workers, petition management and rapid response systems will improve community responsiveness, reduce service delivery protests and enhance public trust in local government, with targeted inclusion of women, youth and persons with disabilities.

**Improved Municipal Planning and Performance Management:** Municipalities will be supported to produce compliant and credible Integrated Development Plans, institutionalise performance management systems and implement data-driven decision-making processes.

**Enhanced Institutional Capacity and Ethical Governance:** Capacity-building initiatives for councillors and officials, promotion of ethical leadership, and implementation of anti-corruption strategies will contribute to capable, ethical and accountable local government institutions.

### 2.7. PROGRAMME RESOURCE CONSIDERATIONS

**Table 83 Summary of payments and estimates by sub-programme: Programme 2**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Municipal Administration	14 533	16 473	20 487	53 476	53 449	63 211	57 833	58 150	60 089	(8.5)
2. Municipal Finance	10 628	11 664	11 164	12 530	12 294	11 723	12 111	12 788	13 542	3.3
3. Public Participation	206 496	221 821	247 554	246 626	245 951	235 204	259 979	271 292	279 463	10.5
4. Capacity Development	9 536	10 909	9 191	9 812	9 762	8 465	8 024	8 415	8 914	(5.2)
5. Municipal Performance Monitoring, Reporting and Evaluation	10 209	11 871	12 559	13 050	13 063	8 358	8 247	9 058	9 632	(1.3)
Total payments and estimates	251 402	272 738	300 955	335 494	334 519	326 961	346 194	359 703	371 640	5.9

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Table 83 above reflects the programme expenditure summary per-sub programme from 2022/23 to 2028/29. The total programme expenditure increased from R251.402 million in 2022/23 to a revised estimate of R326.961 million in 2025/26 relocation of IGR and District Coordination from Programme 1, internal reprioritisation, and additional funds to address municipal infrastructure intervention (technical skills). In 2026/27, the budget increases by only 5.9 per cent to R346.194 mainly for reprioritisation towards contractual obligations, as well as operational costs for interventions for District Development Model (DDM), and Political MuniMEC.

**Table 84: Summary of payments and estimates by sub-programme: Programme 2: Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	251 402	272 738	300 955	335 494	334 519	326 961	346 194	359 703	371 640	5.9
Compensation of employees	243 198	260 009	290 552	327 725	326 350	318 743	339 264	354 493	366 256	6.4
Goods and services	8 204	12 729	10 403	7 769	8 169	8 218	6 930	5 210	5 384	(15.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	251 402	272 738	300 955	335 494	334 519	326 961	346 194	359 703	371 640	5.9

Table 84 above reflect the programme expenditure summary per-sub programme and economic classification from 2022/23 to 2028/29. The total programme expenditure increased from R251.402 million in 2022/23 to a revised estimate of R326.961 million in 2025/26 relocation of IGR and District Coordination from Programme 1, internal reprioritisation, and additional funds to address municipal infrastructure intervention (technical skills). In 2026/27, the budget increases by 5.9 per cent to R346.194 million mainly for reprioritisation towards contractual obligations, as well as operational costs for interventions for District Development Model (DDM), and Political MuniMEC.

Compensation of Employees increased from R243.198 million in 2022/23 to a revised estimate of R318.743 million in 2025/26 due to relocation of IGR and District Coordination from Programme 1: Administration as well as to cater for wage agreement. In 2026/27, the budget allocation increases by 6.4 per cent to R339.264 million mainly for implementation of the new organogram, Programme 3.6: IDP Coordination has been move to Programme: 2.3: Public Participation.

Goods and Services increased from R8.204 million in 2022/23 to a revised estimate of R8.218 million in 2025/26 as the department continued to reprioritise funds towards intensifying support to the levels of pre-COVID-19 period in terms of physically attending to municipalities while enhancing the DDM. In 2026/27, the budget decreases by 15.7 per cent to R6.930 million due to budget cuts relating to fiscal consolidation



Province of the  
**EASTERN CAPE**  
COOPERATIVE GOVERNANCE  
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# PROGRAMME 3

## DEVELOPMENT AND PLANNING



SERVING OUR COMMUNITIES BETTER



### 3. PROGRAMME 3: DEVELOPMENT AND PLANNING

#### 3.1. Programme purpose:

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

#### 3.1.1.SUB-PROGRAMME OVERVIEW

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

3.1.1.1. SUB-PROGRAMME 3.1: SPATIAL PLANNING

3.1.1.2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance				Annual Targets			
			2022/23	2023/24	2024/25	2025/26	Estimated Performance	2026/27	2027/28	2028/2029
<b>MTDP-linked Performance Indicators and Targets</b>										
Improved Spatial Transformation	Municipalities that are implementing SPLUMA	3.1	13	16	14	17	16	16	16	16
	Functional Integrated GIS systems in municipalities	3.2	17	16	13	14	17	17	17	17

3.1.1.3. OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target			
	Q1	Q2	Q3	Q4
<b>MTDP-linked Performance Indicators and Targets</b>				
3.1	16	4	4	4
3.2	17	6	5	3

### 3.2. SUB-PROGRAMME 3.2: LAND USE MANAGEMENT

#### 3.2.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>Standardised Sector Performance Indicators and Targets</b>										
Improved Spatial Transformation	Municipalities comply with the MPRA.	3.3	Number of municipalities guided to comply with the MPRA	16	12	13	16	6	6	6
<b>Provincial Non- Standardised Performance Indicators and Targets</b>										
Improved Spatial Transformation	Access to land rights, cadastral information, and orderly development	3.4	Number of district municipalities supported to conduct cadastral surveys for access to land rights	2	3	3	3	3	3	3
	Administration of land use management and the implementation of SPLUMA	3.5	Number of municipalities supported to administer land use management in the implementation of SPLUMA	5	10	19	17	16	16	16

#### 3.2.2. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target				
	Q1	Q2	Q3	Q4	
<b>Standardised Sector Performance Indicators and Targets</b>					
3.3	Number of municipalities guided to comply with the MPRA	6	2	2	1
<b>Provincial Non- Standardised Performance Indicators and Targets</b>					
3.4	Number of district municipalities supported to conduct cadastral surveys for access to land rights.	3	3	3	3
3.5	Number of municipalities supported to administer land use management in the implementation of SPLUMA	16	3	3	5

**3.3. SUB-PROGRAMME 3.3: LOCAL ECONOMIC DEVELOPMENT**  
**3.3.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS**

Outcome	Output	Output indicators	Annual Targets								
			Audited / Actual performance				Estimated Performance				MTEF Period
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		
<b>Provincial Non-Standardised Performance Indicators and Targets</b>											
Increased economic growth and development	LED Projects packaged for potential funding.	3.6	9	12	12	15	16	16	16		
	Capacity building to promote local economic development	3.7	New Indicator	6	6	6	6	6	6		6
Improved economic environment in the targeted towns	Small town development.	3.8	7	7	7	7	7	7	7		7
	Public Employment Programmes Implemented (CWP and EPWP)	3.9	33	33	33	33	33	33	33		33
		3.10	194	182	170	170	170	170	170		170

**3.3.2. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS**

Output Indicators	Annual Target				
	Q1	Q2	Q3	Q4	
<b>Provincial Non-Standardised Performance Indicators and Targets</b>					
3.6	Number of Municipalities with implemented LED plans	16	16	16	16
3.7	Number of municipalities supported with LED capacitation programmes	6	6	-	-
3.8	Number of municipalities supported with small town development initiatives.	7	7	7	7

Output Indicators		Annual Target			
		Q1	Q2	Q3	Q4
3.9	Number of municipalities supported to implement Community Work Programme (CWP)	33	33	33	33
3.10	Number of participants benefitted from the Extended Public Works Programme	170	170	170	170

### 3.4. SUB-PROGRAMME 3.4: MUNICIPAL INFRASTRUCTURE

#### 3.4.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance				Annual Targets	
			2022/23	2023/24	2024/25	2025/26	Estimated Performance	MTEF Period
<b>Standardised Sector Performance Indicators and Targets</b>								
Improved Accessibility of free basic services by indigent households through credible indigent registers	Comprehensive free basic services delivered to deserving indigent beneficiaries.	3.11	38	38	38	38	38	38
			36	36	36	36	36	36
			6	6	6	6	6	6
Universal access to basic services to improve socio-economic conditions of communities	Expedited universal access to basic services	3.12	38	38	38	38	38	38
			36	36	36	36	36	36
			6	6	6	6	6	6
Provincial access to basic services to improve socio-economic conditions of communities	Maximised CAPEX programmes performance	3.13	38	38	38	38	38	38
			36	36	36	36	36	36
			6	6	6	6	6	6
<b>Provincial Non-Standardised Performance Indicators and Targets</b>								
Universal access to basic services to improve socio-	Sustainable delivery of basic services	3.14	New Indicator	New Indicator	New Indicator	36	36	36

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Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets	
			2022/23	2023/24	2024/25	2025/26	2026/27	MTEF Period	2028/29
economic conditions of communities	Resilient infrastructure constructed	the Opex Infrastructure Improvement Programme							
		Number of municipalities monitored on the implementation of the Provincial Municipal Infrastructure Grants Projects Site Verification and Auditing" (PMIG-PSVA) programme	New Indicator	New Indicator	New Indicator	6	36	36	36
	3.15								
Socio economic transformative infrastructure		Number of priority municipalities monitored on the implementation of Provincial Programme of Action Intervention Targeted Indicators (PPOA-ITI) programme	New Indicator	New Indicator	New Indicator	New Indicator	6	6	6
		3.16							
Resilient Infrastructure constructed.		Number of Traditional Leadership Councils provided with Engineering & Technical Support on Construction & Maintenance Projects (TLC-ETS-CMP-) programme.	New Indicator	New Indicator	New Indicator	5	4	2	1
		3.17							

3.4.2. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
<b>Standardised Sector Performance Indicators and Targets</b>						
3.11	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	9	10	9	10
3.12	Number of municipalities monitored on reporting the Provincial Municipal Infrastructure & Service Delivery (PMISD) programme	36	36	36	36	36
3.13	Number of monitored municipalities supported on the implementation of the Capex Infrastructure Programme	36	36	36	36	36
<b>Provincial Non- Standardised Performance Indicators and Targets</b>						
3.14	Number of monitored municipalities supported on the implementation of the Opex Infrastructure Improvement Programme.	36	36	36	36	36
3.15	Number of municipalities monitored on the implementation of the Provincial Municipal Infrastructure Grants Projects Site Verification & Auditing" (PMIG-FSVA) programme	36	36	36	36	36
3.16	Number of priority municipalities monitored on the implementation of Provincial Programme of Action Intervention Targeted Indicators (PPOA-ITI) programme	6	6	6	6	6
3.17	Number of Traditional Leadership Councils provided with Engineering & Technical Support on Construction & Maintenance Projects (TLC-ETS-CMP-) programme.	4	4	4	4	4

### 3.5. SUB-PROGRAMME 3.5: DISASTER MANAGEMENT

#### 3.5.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Estimated Performance
<b>Standardised Sector Performance Indicators and Targets</b>										
Improved coordination on the Disaster Management and fire brigade services.	Functional disaster management centres	3.18	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8	8	8	8
	Functional municipal fire services	3.19	Number of municipalities supported on Fire Brigade Services	8	8	8	8	8	8	8

#### 3.5.2. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>Standardised Sector Performance Indicators and Targets</b>					
3.18	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8
3.19	Number of municipalities supported on Fire Brigade Services	8	8	8	8

#### 3.6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The Department will mostly contribute to the achievement of the MTDP 2024/29, Priority 1: Inclusive Growth and Job Creation; Priority 2: Reduce Poverty and Tackle the High Cost of Living and Priority 3: A Capable, Ethical and Developmental State and the PDP 2030 Goals: 1, 2, 4 and 6 responding to the mandate of the Sector which is to monitor and support municipalities and institutions of Traditional and Khoi-San Leadership in the province in managing their own affairs, exercising their powers and performing their functions, and PDP Goal 6: Capable democratic institutions with their focus areas and measurements.



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<b>ECCOGTA Programme 3 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province</b>										
Accelerated growth of strategic industrial and labour-intensive sectors	Expand financial and non-financial support for small businesses, focusing on township and rural economies	500 000 small enterprises supported financially and non-financially (cumulative)	Development and maintenance of water treatment and distribution of infrastructure as well as wastewater treatment systems fast-tracked	Improve basic services through infrastructure operations and maintenance	14 priority municipalities implementing greening and cleaning campaign	Improved economic environment in the targeted towns	Small town beautification	Number of municipalities supported with small town development initiatives.		
Increased employment and work opportunities	Create high-quality work opportunities through public employment programmes	250 000 work opportunities created	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Creation of public employment opportunities (EPWP & CWP)	36 170	Reduction of poverty in municipalities	Public Employment Programmes Implemented (CWP and EPWP)	Number of municipalities supported to implement Community Work Programme (CWP)		
Increased infrastructure investment, access and efficiency	Invest in infrastructure development in key sectors of energy,	8 projects completed in 4 municipalities	Development and maintenance of water treatment and	Improve basic services through infrastructure operations and maintenance.	14	Universal access to basic services to improve socio-economic	Expedited Universal access to basic services	Number of municipalities monitored on reporting the Provincial Municipal Infrastructure & Service Delivery (PMISD) programme		



<b>ECCOGTA Programme 3 Desired Impact: Strengthened Local Governance Leading to Improved Service Delivery and Community Well-being across the Eastern Cape Province</b>						
				capacities to respond effectively to any unforeseen events strengthened	disasters and pandemics	
<p><b>Transversal Risks:</b> Insufficient technical and professional capability within the department to support municipalities. Inadequate financial management and financial viability in municipalities. Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders. Inability to meet future financial initiatives.</p>						

Table 86: Programme 3 Logical Framework

Spatial Planning

OUTCOME	OUTPUT	INDICATOR	KEY ACTIVITIES
<ul style="list-style-type: none"> <li>Improved Spatial Transformation</li> </ul>	Municipalities that are implementing SPLUMA.	Number of municipalities supported with the implementation of SPLUMA	<ul style="list-style-type: none"> <li>Conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional leaders on SPLUMA.</li> <li>Provide technical support on land use administration, town planning and geographical information systems.</li> <li>Engage in the municipal processes of reviewing / drafting of SDF's and Land Use Schemes that are compliant with SPLUMA</li> </ul>
	Functional Integrated GIS systems in municipalities	Number of municipalities supported to develop functional Integrated Geographic Information Systems.	<ul style="list-style-type: none"> <li>Interact with municipalities on IS matters (Districts, Metro's and Local Municipalities),</li> <li>Assess the status of GIS functionality in municipalities, Identification of data needs, and capacitation of municipal GIS users.</li> <li>Provide hands-on support to municipalities on: assessment, and monitoring of GIS function in a municipality, and update of Geodatabases.</li> <li>Facilitate collaboration with sector departments to support municipalities on GIS programmes.</li> </ul>
	Effective implementation of the Eastern Seaboard Regional Spatial Development (ESBD) Framework	Number of district municipalities supported to implement the Eastern Seaboard Regional Spatial Development Framework	<ul style="list-style-type: none"> <li>Development and approval of the TOR for the N2 Road Wild Coast Corridor Spatial Plan</li> </ul>

Land Use Management

OUTCOME	OUTPUT	INDICATOR	KEY ACTIVITIES
Improved Spatial Transformation	Municipalities comply with the MPRA.	Number of municipalities guided to comply with the MPRA	<ul style="list-style-type: none"> <li>Provide guidance through the following:</li> <li>Advise and guide municipalities on compliance with Sections 6, 14, and 49 of the MPRA.</li> <li>Make recommendations to non-compliant municipalities on corrective measures.</li> <li>Ensure that all supported municipalities have compiled their Valuation Rolls (General / Supplementary) for implementation.</li> <li>Valuation Appeal Boards at municipalities when applicable.</li> </ul>

OUTCOME	OUTPUT	INDICATOR	KEY ACTIVITIES
	Access to land rights, cadastral information, and orderly development	Number of district municipalities supported to conduct cadastral surveys for access to land rights.	<ul style="list-style-type: none"> <li>Interact with targeted Municipalities to identify required support.</li> <li>Support targeted Municipalities in conducting land surveys.</li> </ul>
	Administration of land use management and the implementation of SPLUMA	Number of municipalities supported to administer land use management in the implementation of SPLUMA	<ul style="list-style-type: none"> <li>Provide advice and support to municipalities in the establishment of their Municipal Planning Tribunals.</li> <li>Provide support in the gazetting of MPT members and LUMS.</li> <li>Support and monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA.</li> <li>Monitor the functionality of the MPT, AO, and AA.</li> <li>Monitor and support municipalities in their processes of developing the land audit reports and land invasion policies.</li> </ul>

### Local Economic Development

OUTCOME	OUTPUT	INDICATORS	KEY ACTIVITIES
Increased economic growth and development	LED Projects packaged for potential funding.	Number of Municipalities with implemented LED plans	<ul style="list-style-type: none"> <li>Support municipalities to develop LED strategies.</li> <li>Facilitate the identification of LED projects within LED strategies and plans in the municipalities which require implementation.</li> <li>Monitor the implementation progress of LED strategies and plans.</li> <li>Support municipalities in Identifying development funding institutions (DFIs) for potential funding.</li> </ul>
	Capacity building to promote local economic development	Number of municipalities supported with LED capacitation programmes	<ul style="list-style-type: none"> <li>Support implementation of MoU on the efficacy of LEDAs.</li> <li>Support municipalities in identifying training needs.</li> </ul>
Improved economic environment in the targeted towns	Small town development.	Number of municipalities supported with small town development initiatives.	<ul style="list-style-type: none"> <li>Utilise CWP participants to beautify the targeted towns through general cleaning, clearing of stormwater drains, clearing of illegal dumping sites etc</li> <li>Coordinate through various structures the implementation of Port Alfred-Alexandria, Stutterheim, Cederville - Maluti Qumbu-Tsolo Ngcobo, Mt Fletcher.</li> </ul>

OUTCOME	OUTPUT	INDICATORS	KEY ACTIVITIES
Reduction of poverty in municipalities.	Public Employment Programmes Implemented (CWP and EPWP)	Number of municipalities supported to implement Community Work Programme (CWP)  Number of participants benefitted from the Extended Public Works Programme.	<ul style="list-style-type: none"> <li>Facilitate the development/Review of site operational plans.</li> <li>Facilitate the convening of Local CWP Meetings.</li> <li>Convene the CWP Provincial Management Committee. Monitor the work conducted by CWP participants.</li> <li>Develop EPWP business plan.</li> <li>Facilitate the appointment and contracting of participants.</li> <li>Develop work schedule.</li> <li>Monitor and support the implementation of EPWP in the targeted sites.</li> </ul>

### Municipal Infrastructure

OUTCOME	OUTPUT	INDICATORS	KEY ACTIVITIES
Improved Accessibility of free basic services by indigent households through credible indigent registers	Comprehensive free basic services delivered to deserving indigent beneficiaries.	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	<ul style="list-style-type: none"> <li>Review of Indigent Policies in line with the National Guidelines for the implementation of Indigent Policies.</li> <li>Monitor, assess and analyze municipal progress in the implementation of FBS.</li> <li>Assist municipalities with the implementation of FBS exit strategy.</li> </ul>
Universal access to basic services to improve socio-economic conditions of communities	Expedited universal access to basic services  Maximised CAPEX programmes performance	Number of municipalities monitored on reporting the Provincial Municipal Infrastructure & Service Delivery (PMISD) programme  Number of monitored municipalities supported on the implementation of the Capex Infrastructure Programme	<ul style="list-style-type: none"> <li>Assess the quarterly municipal PMISD Assessment reports.</li> <li>Convene quarterly provincial PMIT3 meetings</li> <li>Convene quarterly districts DWIF meetings.</li> <li>Update monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports</li> <li>Update monthly RAS MIG Project Tracker baseline and Financial Reports</li> <li>Compile monthly consolidated PMIG-RAS-EPMR Executive Report</li> </ul>
	Sustainable delivery of basic services	Number of monitored municipalities supported on the implementation of the Opex Infrastructure Improvement Programme.	<ul style="list-style-type: none"> <li>Update monthly municipal Operations &amp; Maintenance (O&amp;M) Project Expenditure and Physical Progress Reports</li> <li>Update monthly municipal Operations and Maintenance (O&amp;M) Project Tracker reports.</li> </ul>

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OUTCOME	OUTPUT	INDICATORS	KEY ACTIVITIES
	Resilient infrastructure constructed	Number of municipalities monitored on the implementation of the Provincial Municipal Infrastructure Grants Projects Site Verification & Auditing** (PMIG-PSVA) programme	<ul style="list-style-type: none"> <li>Update monthly RAS Project Tracker Non-Financial reports.</li> <li>Convene quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers).</li> <li>Convene quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers)</li> <li>Convene quarterly Provincial ISD &amp; PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers)</li> <li>Compile quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit reports.</li> </ul>
Socio economic transformative infrastructure		Number of priority municipalities monitored on the implementation of Provincial Programme of Action Intervention Targeted Indicators (PPOA-ITI) programme.	<ul style="list-style-type: none"> <li>Quarterly PPOA Intervention Indicators implementation performance reports:</li> <li>Number of priority municipalities' water reticulation networks maintenance backlogs and refurbishment projects monitored</li> <li>Number of priority municipalities' sanitation reticulation networks maintenance backlogs and refurbishment projects monitored</li> <li>Number of priority municipalities' electricity maintenance backlog repairs and refurbishment projects monitored</li> <li>Number of priority municipalities' non-operational WTW (Water Treatment Works) repairs and refurbishment projects monitored</li> <li>Number of priority municipalities' non-operational WWTW (Wastewater Treatment Works) repairs and refurbishment projects monitored</li> <li>Number of priority municipalities assisted to ensure that households access basic services.</li> <li>Strengthen technical capacity for the provision of services and infrastructure maintenance to provide quality water and sanitation measured through Blue Drop, Green Drop and No Drop standards.</li> </ul>
Resilient Infrastructure constructed.		Number of Traditional Leadership Councils provided with Engineering and Technical Support on Construction & Maintenance Projects (TLC-ETS-CMP-) programme.	<ul style="list-style-type: none"> <li>Conduct monthly site verification and compile monthly reports.</li> <li>Generate monthly IRM- Traditional Leaders Institutions Construction reports.</li> </ul>

**Disaster Management**

OUTCOME	OUTPUT	INDICATORS	KEY ACTIVITIES
Improved coordination on the Disaster Management and fire brigade services.	Functional disaster management centres	Number of municipalities supported to maintain functional Disaster Management Centres	<ul style="list-style-type: none"> <li>• Finalise the development of the provincial disaster management plan.</li> <li>• Monitor the implementation of the SANSA MOU and SLA.</li> <li>• Facilitate the development of systems and procedures to manage and implement drone technology for disaster management activities at the provincial and municipal level.</li> <li>• Monitoring the utilisation of the audio visual and video conferencing solution.</li> </ul>
	Functional municipal fire services	Number of municipalities supported on Fire Brigade Services	Monitor and evaluate compliance of Municipal Fire Services regarding Fire Safety, Fire Service Operations, Risk and Capacity Assessment, Training and development, using the M&E tool in line with the Fire Brigade Services Act, 99 of 1987

### Programme 3: Development And Planning

Programme 3 contributes directly to the Department's mandate of strengthening municipal capability to plan, manage and implement spatially integrated development that supports inclusive economic growth, sustainable service delivery, and poverty reduction. The programme advances **Improved Spatial Transformation, Increased Economic Growth and Development**, and **Universal Access to Basic Services**, in alignment with the **MTDP 2024–2029 priority of building a capable, ethical and developmental state**.

Through sustained implementation and monitoring of the **Spatial Planning and Land Use Management Act (SPLUMA)**, the programme promotes orderly development, equitable access to land, tenure security, and spatial justice. Improved land use management systems, credible Spatial Development Frameworks (SDFs), and compliant Land Use Schemes enable municipalities to make informed development decisions that support investment, infrastructure planning, and service delivery.

The programme further contributes to **economic inclusion and poverty reduction** by strengthening Local Economic Development (LED), supporting small-town regeneration, and facilitating investment promotion initiatives that create enabling environments for SMMEs and job creation. Public Employment Programmes, including **EPWP and CWP**, are prioritised to benefit **women, youth and persons with disabilities**, ensuring that vulnerable and marginalised groups are deliberately targeted in local development initiatives.

Improved infrastructure planning, monitoring and maintenance, enhanced grant performance oversight, and strengthened disaster management coordination contribute to improved access to basic services, increased infrastructure reliability, and municipal resilience. Collectively, these outputs support long-term socio-economic development, improved quality of life, and sustainable municipal performance.

Over the medium-term period, the Department will continue to provide **structured, technical and regulatory support** to municipalities to strengthen spatial planning, land administration, and development management systems. This includes quarterly monitoring of SPLUMA implementation across municipalities, focusing on the establishment and functionality of Municipal Planning Tribunals, Appeal Authorities, Authorised Officials, and the development and review of SPLUMA-compliant SDFs and Land Use Schemes.

The Department will intensify **capacity-building interventions** through targeted training of municipal officials, councillors and Traditional Leaders on land use management, town planning, and geographic information systems (GIS). The expansion and institutionalisation of GIS capabilities will enhance evidence-based planning, revenue generation, valuation roll accuracy, disaster risk mapping, and spatial data integration across municipalities.

Land surveying services will continue to be provided to support orderly development, strengthen land tenure security, and ensure compliance with statutory requirements. In addition, the Department will support municipalities to implement the **Municipal Property Rates Act (MPRA)** through technical participation in General Valuation Roll processes, thereby strengthening revenue management and financial sustainability.

The programme will further strengthen **integrated planning and local economic development** by coordinating LED support with strategic partners and traditional leadership institutions, promoting investment facilitation, and supporting the implementation of small-town regeneration master plans. These interventions aim to revitalise targeted towns, stimulate local economies, and enhance socio-economic opportunities.

In support of improved service delivery outcomes, the Department will enhance municipal infrastructure performance monitoring through structured programmes focusing on grant spending, operations and maintenance, and value-for-money assessments. The migration to automated monitoring systems, strengthened risk-adjusted strategies, and targeted technical support will improve infrastructure reliability, compliance, and sustainability.

The Department will also continue to monitor and support municipalities to improve access to **Free Basic Services** through credible indigent policies and registers, while strengthening coordination in **disaster management and fire services** to ensure effective preparedness, response and recovery.

Through these planned outputs, Programme 3 will deliver sustained improvements in spatial transformation, economic development, service delivery, and social inclusion over the medium term, with deliberate emphasis on supporting women, youth and persons with disabilities.

### 3.7. PROGRAMME RESOURCE CONSIDERATIONS

**Table 87: Summary of payments and estimates by sub-programme: Programme 3**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Spatial Planning	14 303	15 788	15 177	20 025	17 949	14 029	19 014	16 968	17 982	35.5
2. Land Use Management	19 134	19 543	19 941	25 109	24 834	35 271	59 650	41 855	42 650	69.1
3. Local Economic Development (LED)	24 844	22 200	23 936	26 124	25 849	20 671	21 469	19 058	20 188	3.9
4. Municipal Infrastructure	26 226	28 189	29 082	40 213	26 663	25 207	32 464	31 541	32 989	28.8
5. Disaster Management	15 448	16 749	16 609	25 767	27 566	27 288	31 517	23 742	21 122	15.5
<b>Total payments and estimates</b>	<b>99 955</b>	<b>102 469</b>	<b>104 745</b>	<b>137 238</b>	<b>122 861</b>	<b>122 466</b>	<b>164 114</b>	<b>133 164</b>	<b>134 931</b>	<b>34.0</b>

Table 87 above reflects the summary of payments and estimates per sub-programme from 2022/23 to 2028/29. The total expenditure increased from R99.955 million in 2022/23 to a revised estimate of R122.466 million in 2025/26 due to the PDMC projects planned for 2025/26, including the PSDF review project. In 2026/27, the budget increases by 34 per cent to R164.114 million mainly due to the rescheduling of funds to ensure the continuation of several projects, additional funds to cater for the maintenance of the Provincial Disaster Management Application System (PDMAS), and reprioritisation towards capacitation of the Provincial Disaster Management Centre (PDMC) through Audio Visual & Video Conferencing Facility (AVVC) and Municipal Monitoring Support System (MMSS).

**Table 88: Summary of payments and estimates by economic classification: Programme 3: Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	98 267	100 983	103 812	127 438	117 789	117 394	126 776	129 436	131 035	8.0
Compensation of employees	87 443	87 831	90 248	106 567	97 492	96 681	105 929	117 833	118 913	9.6
Goods and services	10 824	13 152	13 564	20 871	20 297	20 713	20 847	11 603	12 122	0.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	60	60	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	60	60	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 688	1 486	933	9 800	5 012	5 012	37 338	3 728	3 896	645.0
Buildings and other fixed structures	979	-	381	6 712	-	-	6 614	3 728	3 896	-
Machinery and equipment	334	1 486	552	3 088	5 012	5 012	5 809	-	-	15.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	375	-	-	-	-	-	24 915	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>99 955</b>	<b>102 469</b>	<b>104 745</b>	<b>137 238</b>	<b>122 861</b>	<b>122 466</b>	<b>164 114</b>	<b>133 164</b>	<b>134 931</b>	<b>34.0</b>

Table 88 above reflect the programme expenditure per sub-programme and economic classification from 2022/23 to 2028/29. The total expenditure increased from R99.955 million in 2022/23 to a revised estimate of R122.466 million in 2025/26 due to funding for Disaster projects in 2023/24 to 2024/25 aimed at capacitating the PDMC and continued implementation of small-town revitalisation amongst others. In 2026/27, the budget increases by 34 per cent to R164.114 million mainly due to the rescheduling of funds to ensure the continuation of several projects, additional funds to cater for the maintenance of the Provincial Disaster Management Application System (PDMAS), and reprioritisation towards capacitation of the Provincial Disaster Management Centre (PDMC) through Audio Visual and Video Conferencing Facility (AVVC) and Municipal Monitoring Support System (MMSS).

Compensation of Employees increased from R87.443 million in 2022/23 to a revised estimate of R96.681 million in 2025/26 due to the capacitation of the programme to fill critical vacant posts to enhance the implementation of Spatial Planning and Land Use Management Act (SPLUMA) and improve the effectiveness of support to municipalities in terms of development and planning in general. In 2026/27, the budget increases by 9.6 per cent to R105.929 million as the department implement the new organogram.

Goods and Services increased from R10.824 million in 2022/23 to a revised estimate of R20.713 million in 2025/26 due to funds allocated for PSDF development, Disaster Information Management System (DIMS) and Disaster relief procurements amongst others. In 2026/27, the budget increases by 0.6 per cent to R20.847 million due to additional funds to cater for the maintenance of the Provincial Disaster Management Application System (PDMAS) as well as the rescheduled funds for PSDF from 2025/26.

Payments for Capital Assets increased from R1.688 million in 2023/24 to R5.012 million revised estimate in 2025/26 due to allocation earmarked for procurement of disaster relief truck, snow clearing machine, and Audio Visual and Video conferencing facility at the PDMC. In 2026/27, the budget increases to R37.338 million as a result of rescheduled funds, reprioritised fund towards cost pressures that talks to priorities within Programme 3 under Disaster Management which includes capacitation of the Provincial Disaster Management Centre (PDMC) through Audio Visual & Video Conferencing Facility (AVVC), and Municipal Monitoring Support System (MMSS).



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# PROGRAMME 4

## TRADITIONAL INSTITUTIONAL MANAGEMENT



SERVING OUR COMMUNITIES BETTER



## 4. PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

### 4.1. Programme Purpose

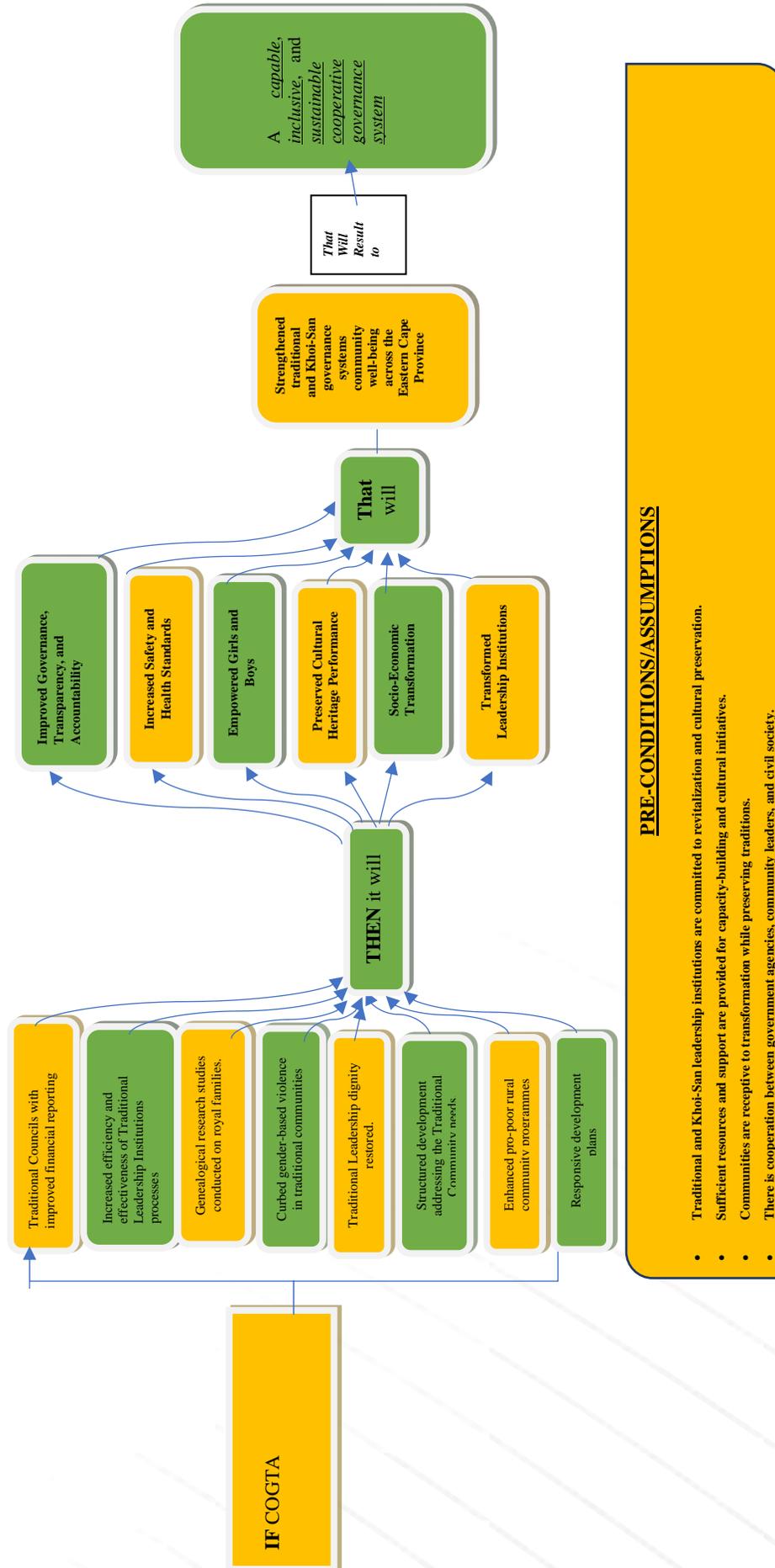
To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.

#### 4.1.1. SUB-PROGRAMME OVERVIEW

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

## PROGRAMME 4 & 5: THEORY OF CHANGE

This Figure 47 below provides a concise overview of the Theory of Change, focusing on the outcomes and outputs required to strengthen traditional and Khoi-San governance systems, promote cultural preservation, and improve socio-economic conditions within traditional communities.



4.1.1.1. SUB-PROGRAMME 4.1: TRADITIONAL INSTITUTIONAL ADMINISTRATION

4.1.1.2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Estimated Performance
<b>Provincial Non-Standardised Performance Indicators and Targets</b>										
Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions.	Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	4.1	Number of traditional leadership policies reviewed for improved governance	4	5	1	1	3	1	1
		4.2	Number of traditional leadership policies developed for improved governance	New Indicator	New Indicator	2	1	-	1	1
<b>Standardised Sector Performance Indicators and Targets</b>										
	Building a future for good governance	4.3	Number of royal families with genealogies	11	10	10	10	4	4	4
	Customary law of succession for Royal families documented	4.4	Number of Royal families for which customary laws of succession have been documented	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
<b>Provincial Non-Standardised Performance Indicators and Targets</b>										
	Legislation that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	4.5	Number of traditional leadership pieces of legislation amended	2	New Indicator	New Indicator	2	-	1	1

Outcome	Output	Output indicators	Audited / Actual performance				Annual Targets			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
	Traditional Councils with improved financial reporting	4.6	Number of Traditional Councils with improved financial reports	New Indicator	New Indicator	New Indicator	140	37	37	37

#### 4.1.1.3. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target			
		Q1	Q2	Q3	Q4
<b>Provincial Non-Standardised Performance Indicators and Targets</b>					
4.1	Number of traditional leadership policies reviewed for improved governance	3	-	-	3
4.2	Number of traditional leadership policies developed for improved governance	-	-	-	-
<b>Standardised Sector Performance Indicators and Targets</b>					
4.3	Number of royal families with genealogies	4	-	-	4
4.4	Number of Royal families for which customary laws of succession have been documented	4	-	-	4
<b>Provincial Non-Standardised Performance Indicators and Targets</b>					
4.5	Number of traditional leadership pieces of legislation amended	-	-	-	-
4.6	Number of Traditional Councils with improved financial reports	37	11	10	6

4.2. SUB-PROGRAMME 4.2: TRADITIONAL RESOURCE ADMINISTRATION  
4.2.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Estimated Performance
<b>Provincial Non- Standardised Performance Indicators and Targets</b>										
Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoisan Leadership Institutions	Traditional Councils that upholds Good Corporate Governance	4.7 Number of Traditional Councils supported to perform their functions.	261	150	239	242	150	150	150	
<b>Standardised Sector Performance Indicators and Targets</b>										
Curtailing GBVF in communities	Curbing gender-based violence in their communities	4.8 Number of Anti-GBVF Interventions implemented for the institution of traditional leadership	2	2	2	2	2	2	2	2
<b>Provincial Non- Standardised Performance Indicators and Targets</b>										
Transformed traditional and Khoi-San leadership institutions through the implementation of capacity building programmes.	Skilled and competent Traditional Leaders	4.9 Number of bursaries awarded to traditional leaders	-	10	15	20	20	20	20	20
		4.10 Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders	4	2	4	4	4	4	4	4

4.2.2. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>Provincial Non- Standardised Performance Indicators and Targets</b>					
4.7 Number of Traditional Councils supported to perform their functions	150	20	50	50	30
<b>Standardised Sector Performance Indicators and Targets</b>					
4.8 Number of Anti-GBVF Interventions implemented for the institution of traditional leadership	2	-	1	-	1
<b>Provincial Non- Standardised Performance Indicators and Targets</b>					
4.9. Number of bursaries awarded to traditional leaders	20	-	-	20	20
4.10 Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders	4	1	1	1	1

4.3. SUB-PROGRAMME 4.3: RURAL DEVELOPMENT FACILITATION

4.3.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance					Annual Targets			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Estimated Performance	MTEF Period
<b>Provincial Non-Standardised Performance Indicators and Targets</b>											
Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions.	Implementable Structured development addressing the Traditional Community needs	4.11	Number of Traditional Councils supported on formulation of Development Plans	25	16	23	20	11	11	11	15
		4.12	Number of traditional councils with development plans monitored in implementation	New Indicator	New Indicator	49	36	17	17	17	20
<b>Standardised Sector Performance Indicators and Targets</b>											
Socio-economic transformation through partnerships for traditional communities.	Responsive development plans based on community development needs	4.13	Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019	New Indicator	New Indicator	New Indicator	New Indicator	6	6	6	6

4.3.2. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual Target			
		Q1	Q2	Q3	Q4
<b>Provincial Non-Standardised Performance Indicators and Targets</b>					
4.11.	Number of Traditional Councils supported on formulation of Development Plans	4	4	2	1
4.12.	Number of Traditional Councils with development plans monitored in implementation.	5	4	5	3
<b>Standardised Sector Performance Indicators and Targets</b>					



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ECCOGTA Programme 4 Desired Impact: Strengthened Traditional and Khoi-San Governance System that Leads to Traditional Community Transformation, Cohesion and Stability.							
	Strengthen the role of the Centre of Government to improve planning, policy coordination, integration and management of the cluster system	70% of FOSAD, Cluster, MINMEC and IMC agendas focus on the MTDP and government priorities	Improve trust in local government	Provide support to traditional councils to perform their functions	216	Traditional Councils that uphold Good Corporate Governance	Number of Traditional councils supported to perform their functions
Mainstreaming of gender, empowerment of youth and persons with disabilities	All spheres of government and all organs of state to adopt and implement WYPD-responsive planning and budgeting, including integration of the NSP on GBVF	50% Plans that are partially WYPD responsive	Mainstreaming programmes on empowerment of youth, women and persons with disabilities	Ensure functional councils and governance structures for the <b>14 prioritised municipalities</b> , including traditional leadership support	14	Skilled and competent Traditional Leaders	Number of bursaries awarded to traditional leaders. Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders
Increased infrastructure investment, access and efficiency	Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus on underserved areas	8 projects completed in 4 municipalities	Development and maintenance of water treatment and distribution of infrastructure as well as wastewater treatment systems fast-tracked	Institutionalise and implement a youth and gender-responsive provincial budget statement issued annually from 2020 (40% of the budget spent on women, 30% on youth & 7% on persons with disabilities)	100%	Curbing gender-based violence in their communities	Number of Anti-GBVF Interventions implemented for the institution of traditional leadership
Reduce spatial inequalities through inclusion	Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus on underserved areas	8 projects completed in 4 municipalities	Development and maintenance of water treatment and distribution of infrastructure as well as wastewater treatment systems fast-tracked	Improve basic services through infrastructure operations and maintenance.	14	Policies that increase efficiency and effectiveness of Traditional Institutions processes	Number of traditional leadership policies reviewed for improved governance. Number of traditional leadership policies developed for improved governance
		20% improvement	Promote sustained, inclusive and	Promote entrepreneurship and local economic	500	Improved Governance, Transparency and	Number of Traditional Councils supported on

<b>ECCOGTA Programme 4 Desired Impact: Strengthened Traditional and Khoi-San Governance System that Leads to Traditional Community Transformation, Cohesion and Stability.</b>					
Reduced poverty and improved livelihoods	and integrated urban planning and management	sustainable economic growth, full and productive employment and decent work for all	growth to boost provincial GDP and create self-reliant communities	Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions	Addressing the Traditional Community needs
				Socio-economic transformation through partnerships for traditional communities.	formulation of Development Plans
					Number of traditional councils with development plans monitored in implementation.
					Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019.
<b>Transversal Risks:</b> Inadequate cooperation by various stakeholders on Traditional and Khoi-San leadership affairs. Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders. Inability to meet future financial initiatives.					

Table 90: Programme 4: Logical Framework

Traditional Institutional Administration

OUTCOME	OUTPUT	INDICATORS	KEY ACTIVITIES
Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions.	Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	Number of traditional leadership policies reviewed for improved governance	<ul style="list-style-type: none"> <li>Analyse existing policy (first existing policy to be reviewed).</li> <li>Identify policy items to be considered for review.</li> <li>Consultation with policy end-users to discuss gaps and challenges identified in the existing policy (facts-finding session).</li> <li>Compile discussion document of the reviewed policy document.</li> <li>Circulate discussion document of the reviewed policy document to SMS Traditional Affairs for comments.</li> <li>Conduct consultative sessions with the end-user and SMS of Traditional Affairs on the discussion document of the reviewed policy.</li> <li>Develop consultation plan to consult with End-Users, SMS Members, Traditional Affairs Staff, Houses of Traditional leaders, Traditional Leaders, Kings and Members of Royal Councils, members of Traditional Councils.</li> </ul>
	Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	Number of traditional leadership policies developed for improved governance.	<ul style="list-style-type: none"> <li>Analyse existing policy (first existing policy to be reviewed)</li> <li>Identify policy items to be considered for review</li> <li>Consultation with policy end users to discuss gaps and challenges identified in the existing policy.</li> <li>Compile first draft of the reviewed policy document.</li> </ul>
	Building a future for good governance	Number of royal families with genealogies.	<ul style="list-style-type: none"> <li>Write a request letter to the identified royal family for conducting genealogical research.</li> <li>Disseminate information prior to conducting research to Regional Heads and DSCs.</li> <li>Develop research plan and circulate schedule of consultations.</li> <li>Develop research proposal</li> <li>Conduct desktop research</li> <li>Source literature information on historical background from archives.</li> <li>Analysis of secondary data.</li> </ul>

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**ANNUAL PERFORMANCE PLAN - 2026 / 2027**

OUTCOME	OUTPUT	INDICATORS	KEY ACTIVITIES
	Customary law of succession for Royal families documented	Number of Royal families for which customary laws of succession have been documented	<ul style="list-style-type: none"> <li>Conduct research with the identified royal family to collect primary data.</li> <li>Compile 1st draft genealogical research (graphical &amp; narrative) reports.</li> </ul>
	Legislation that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	Number of traditional leadership pieces of legislation amended.	<ul style="list-style-type: none"> <li>Source literature information on customary law of succession from archives.</li> <li>Analyse secondary data</li> <li>Conduct research with the identified royal family to collect primary data.</li> <li>Compile 1st draft customary law of succession research report.</li> <li>Present 1st draft customary law of succession research report to the Chief Director.</li> <li>Incorporate the Chief Director's inputs in the 1st draft customary law of succession research report.</li> <li>Present the final draft customary law of succession research report. to the Chief Director</li> </ul>
	Traditional Councils with improved financial reporting	Number of Traditional Councils with improved financial reports	<ul style="list-style-type: none"> <li>Facilitate the certification of the Amendment Bill by the Chief State Law Adviser.</li> <li>Facilitate the submission of certified copies of the Amendment Bill to the Provincial Legislature.</li> <li>Develop quarterly programmes for visits to regions.</li> <li>Communicate the developed quarterly program to Regional Heads.</li> <li>Review financial reports submitted by Councils.</li> <li>Guiding and workshopping of Secretaries of Traditional Councils on financial management.</li> <li>Compile quarterly consolidated financial oversight report for all the regions visited.</li> <li>Assist and/or guide Traditional Councils on revenue generation.</li> </ul>

**Traditional Resource Administration**

OUTCOME	OUTPUT	INDICATORS	KEY ACTIVITIES
Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions.	Traditional Councils that upholds Good Corporate Governance.	Number of Traditional Councils supported to perform their functions.	<ul style="list-style-type: none"> <li>Submission of identification documents in compliance with legislation.</li> <li>Coordinate and provide necessary support with regards Traditional Leadership meetings</li> <li>Monitor verify and certify book of accounts</li> <li>Submission of recognition documents</li> </ul>
Curtailling GBVF in communities	Curbing gender-based violence in their communities	Number of Anti-GBVF Interventions implemented for the institution of traditional leadership.	<ul style="list-style-type: none"> <li>Identify Hot spot areas</li> <li>Invite internal and external stakeholders.</li> <li>Develop and communicate intervention plan</li> <li>Conduct capacitation sessions</li> <li>Prepare a report.</li> </ul>
Transformed traditional and Khoi-San leadership institutions through the implementation of capacity building programmes.	Skilled and competent Traditional Leaders	Number of bursaries awarded to traditional leaders	<ul style="list-style-type: none"> <li>Facilitate awarding of bursaries</li> <li>Process signing of acceptance letters</li> <li>Facilitate approval of payment to Higher Institutions of Education</li> <li>Process payment to Higher institutions of Education</li> <li>Monitor learning of bursary holder</li> <li>Compile a report</li> </ul>
		Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders.	<ul style="list-style-type: none"> <li>Get a list of newly/already recognized traditional leaders.</li> <li>Invite suitable stakeholders to partner with.</li> <li>Prepare logistics</li> <li>Prepare and submit quarterly report.</li> </ul>

**Rural Development Facilitation**

OUTCOME	OUTPUT	INDICATORS	KEY ACTIVITIES
Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions.	Implementable Structured development addressing the Traditional Community needs	Number of Traditional Councils supported on formulation of Development Plans	<ul style="list-style-type: none"> <li>Conduct awareness on development plans for Traditional Councils.</li> <li>Conduct profiling &amp; situational analysis Consult AAs on the draft development plan. &amp; monitor the development of the plans.</li> <li>Compile draft development plan.</li> <li>Present draft development plans to the Chief Director.</li> <li>Compile the final draft and present final draft to the Tradition</li> </ul>

**DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS**  
**ANNUAL PERFORMANCE PLAN - 2026 / 2027**

OUTCOME	OUTPUT	INDICATORS	KEY ACTIVITIES
	<p>Responsive development plans based on community development needs</p>	<p>Number of traditional councils with development plans monitored in implementation.</p>	<ul style="list-style-type: none"> <li>• Council for approval and signing.</li> <li>• Compile reports.</li> <li>• Capacitate TC members/committees on implementation of Development Plans.</li> <li>• Facilitate support to traditional councils in the implementation of the development plans through relevant development partners.</li> <li>• Identify projects by other stakeholders and identify partnership and benefit opportunities with the Traditional Councils.</li> <li>• Facilitate relevant stakeholders dealing with rights of vulnerable groups to conduct dialogues &amp; awareness on GBVF.</li> <li>• Compile reports. Capacitate TC members/committees on implementation of Development Plans.</li> <li>• Facilitate support to traditional councils in the implementation of the development plans through relevant development partners.</li> <li>• Identify projects by other stakeholders and identify partnership and benefit opportunities with the Traditional Councils.</li> <li>• Facilitate relevant stakeholders dealing with rights of vulnerable groups to conduct dialogues &amp; awareness on GBVF</li> <li>• Compile reports.</li> </ul>
<p>Socio-economic transformation through partnerships for traditional communities.</p>	<p>Responsive development plans based on community development needs</p>	<p>Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019</p>	<ul style="list-style-type: none"> <li>• Compile database of Traditional Councils with existing partnership agreements that need to be reviewed.</li> <li>• Compile database of partners targeted for new partnership agreements.</li> </ul>

## PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

Programme 4 contributes to the achievement of **improved governance, transparency and accountability within Traditional and Khoi-San Leadership Institutions**, in line with the Department's constitutional and legislative mandate. Through strengthened financial management, policy development, leadership capacitation and institutional support, the programme enhances the ability of Traditional Councils and leadership structures to govern effectively, minimise disputes, and promote sustainable development within traditional communities. These interventions directly support social cohesion, lawful succession, inclusive participation, and accountable leadership, with positive governance and developmental impact at community level.

The constitution of the Kings Councils as per the legislative requirements and in line with the formula published by the Minister of COGTA will also continue.

The programme promotes inclusive governance by supporting the reconstitution and functioning of Traditional Councils in accordance with legislative requirements, ensuring representation of **women and youth** in traditional governance structures. Capacity-building initiatives, bursary support, and leadership development programmes are implemented on an equitable basis, enabling improved participation of women and youth in leadership and decision-making processes. Empowerment of Traditional Leaders on **GBVF prevention** further contributes to safer and more inclusive traditional communities, particularly benefiting women, children, youth and persons with disabilities.

Over the medium term, the Department will continue to **monitor, support and capacitate Traditional Councils on financial management** to strengthen transparency, accountability and compliance. This includes ongoing support to improve financial reporting to the Department and traditional communities, thereby enhancing oversight and trust in traditional governance institutions.

The Department will continue the **development, review and implementation of policies and guidelines** aimed at strengthening governance within Traditional Leadership Institutions. Genealogical research will be undertaken to **minimise succession disputes**, fast-track the recognition and appointment of Traditional Leaders and ensure institutional stability. This work builds on the review of the Policy Guide on the identification, recognition and appointment of Traditional Leaders and the development of Inkciyo Practice Guidelines in the province.

Following the completion of the **reconstitution of Traditional Councils**, the Department will focus on the **induction of council members**, provision of support for council sittings, and strengthening the functionality of Traditional Councils. The **constitution of Kings Councils** will continue in line with legislative requirements and the prescribed national formula, thereby reinforcing uniformity and compliance across institutions.

The Department will award and maintain 20 bursaries per annum for Traditional Leaders and implement continuous induction and re-orientation programmes, with emphasis on Headmen and Headwomen.

Traditional Leaders will be empowered on GBVF prevention and response as part of the broader provincial GBVF strategy.

The Department will facilitate traditional community development plans, structured development interventions and partnerships addressing socio-economic needs to promote sustainable development.

#### 4.5. PROGRAMME RESOURCE CONSIDERATIONS

**Table 91: Summary of payments and estimates by sub-programme: Programme 4**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Traditional Institutional Administration	15 218	15 256	15 734	19 431	19 431	21 927	19 942	24 110	25 015	(9.1)
2. Traditional Resource Administration	313 555	335 396	346 827	346 170	351 986	346 357	356 395	370 706	376 838	2.9
3. Rural Development Facilitation	10 580	9 460	9 239	10 376	8 876	9 240	11 863	14 568	15 454	28.4
Total payments and estimates	339 353	360 112	371 800	375 977	380 293	377 524	388 200	409 384	417 307	2.8

Table 91 above reflects the summary of payments and estimates per sub-programme from 2022/23 to 2028/29. The expenditure increased from R339.353 million in 2022/23 to a revised estimate of R377.524 million in 2025/26 due to internal reprioritisation and impact of budget cuts over the MTEF in response to Fiscal Consolidation as well as Recognition of Traditional Leaders function shift implemented to Office of the Premier (OTP). In 2026/27, the budget increases by 2.8 per cent to R388.200 million mainly due to the rescheduling of funds to ensure the continuation of several projects, additional funds for proposed 4.1 per cent annual determination of salaries and allowances of the Traditional Leaders (TLs) and Members of the Houses of Traditional and Khoisan Leaders for 2025/26, and the reconstitution of Kings and Traditional Councils.

**Table 92: Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	334 069	351 853	366 336	374 163	373 824	371 055	386 503	407 613	415 456	4.2
Compensation of employees	320 647	330 771	345 853	355 971	353 032	350 201	370 605	389 181	394 336	5.8
Goods and services	13 422	21 082	20 483	18 192	20 792	20 854	15 898	18 432	21 120	(23.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 284	7 618	5 464	1 814	2 814	2 814	1 697	1 771	1 851	(39.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 284	7 618	5 464	1 814	2 814	2 814	1 697	1 771	1 851	(39.7)
Payments for capital assets	-	641	-	-	3 655	3 655	-	-	-	(100.0)
Buildings and other fixed structures	-	641	-	-	3 655	3 655	-	-	-	(100.0)
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	339 353	360 112	371 800	375 977	380 293	377 524	388 200	409 384	417 307	2.8

Table 92 above reflect the programme's expenditure summary per sub-programme and economic classification from 2022/23 to 2028/29. The expenditure increased from R339.353 million in 2022/23 to a revised estimate of R377.524 million in 2025/26 due to internal reprioritisation and impact of budget cuts over the MTEF in response to Fiscal Consolidation as well as Recognition function shift implemented to Office of the Premier (OTP). In 2026/27, the budget increases by 2.8 per cent to R388.200 million due to the rescheduling of funds to ensure the continuation of several projects, additional funds for proposed 4.1 per cent annual determination of salaries and allowances of the Traditional Leaders (TLs) and Members of the Houses of Traditional and Khoisan Leaders for 2025/26, and the reconstitution of Kings and Traditional Councils.

Compensation of Employees increased from R320.647 million in 2022/23 to a revised estimate of R350.201 million in 2025/26 due funding of Traditional Leaders salary increment. In 2026/27, the budget increases by 5.8 per cent to

R370.605 million mainly due to additional funds for proposed 4.1 per cent annual determination of salaries and allowances of the Traditional Leaders (TLs) and Members of the Houses of Traditional and Khoisan Leaders for 2025/26.

Goods and Services increased from R13.422 million in 2022/23 to a revised estimate of R20.854 million in 2025/26 due to internal reprioritisation and impact of budget cuts / Fiscal Consolidation relating to previous financial years. In 2026/27, the budget decreases by 23.8 per cent to R15.898 million due to budget cuts relating to fiscal consolidation.

Transfers and subsidies decreased from R5.284 million in 2022/23 to a revised estimate of R2.814 million in 2025/26 due to decreased payments of leave gratuities for Traditional Leaders. In 2026/27, the budget decreases by 39.7 per cent to R1.697 million for provision made for limited leave gratuities for the Traditional Leaders.



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



# PROGRAMME 5

## PROVINCIAL HOUSE OF TRADITIONAL AND KHOI-SAN LEADERS



SERVING OUR COMMUNITIES BETTER



## 5. PROGRAMME 5: PROVINCIAL HOUSE OF TRADITIONAL AND KHOI-SAN LEADERS

### 5.1. Programme Purpose

To ensure effective and efficient functioning of the eastern cape house of traditional and khoi-san leaders.

#### 5.1.1.SUB-PROGRAMME OVERVIEW

SUB-PROGRAMME		SUB-PROGRAMME PURPOSE
5.1	Provincial House of Traditional Leaders Administration	To provide administrative support services to the House of Traditional and Khoi-San Leaders in line with good governance principles.
5.2	Provincial House Operations and Secretariat Services	To provide operational and secretariat support to the House of Traditional and Khoi-San Leaders to enable it to realize its legislative mandate.

5.2. SUB-PROGRAMME 5.1: PROVINCIAL HOUSE OF TRADITIONAL AND KHOI-SAN LEADERS ADMINISTRATION

5.2.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance				Annual Targets			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>Provincial Non-Standardised Performance Indicators and Targets</b>										
Socio-economic transformation through partnerships for traditional communities.	Partnerships in place to enhance pro-poor rural community programmes in Traditional Institutions	5.1 Number of partnerships forged with private sector towards socio-economic transformation of rural communities	1	1	4	4	4	4	4	4

5.2.2. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target			
	Q1	Q2	Q3	Q4
<b>Provincial Non-Standardised Performance Indicators and Targets</b>				
5.1 Number of partnerships forged with private sector towards socio-economic transformation of rural communities.	1	1	1	1

5.3. SUB-PROGRAMME 5.2: PROVINCIAL HOUSE OPERATIONS AND SECRETARIAT SERVICES

5.3.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicators	Audited / Actual performance				Annual Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Standardised Sector Performance Indicators and Targets</b>									
Increased safety and health standards in customary male initiation practise.	Safe Male Initiation Practise.	5.2 Number of support interventions provided to the PICC in accordance with legislative requirements	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
<b>Provincial Non- Standardised Performance Indicators and Targets</b>									
Increased safety and health standards in customary male initiation practise.	Safe Male Initiation Practise.	5.3 Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	8	8	8	8	4	4	4
	PICC and PITT joint actions to assess the effectiveness of district and local initiation structures	5.4 Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise	8	8	8	4	4	4	4
Strengthened preservation and promotion of cultural heritage and practices	Promotion, Preservation and protection of heritage and cultural practices	5.5 Number of sessions on the preservation of heritage and cultural practises	5	2	-	2	3	3	3



ECCOGTA Programme 5 Desired Impact: Improved Traditional and Khoi-San Leadership Institutions towards the Revitalisation and Preservation of Indigenous Culture, Customs, and Traditions.														
Improved access to affordable and quality healthcare	Africa's diverse languages and cultures	Strengthen the primary health care (PHC) system by ensuring that home and community-based services, as well as clinics and community health centres are well resourced and appropriately staffed to provide the promotive, preventive, curative, rehabilitative and palliative care services required for South Africa	89 deaths per 100 000 live births	combat racism, sexism and other forms of intolerance	Improved access to affordable and quality healthcare	advance social cohesion	Strengthen implementation of administrative interventions	0% death of initiates	Increased safety and health standards in customary male initiation practise.	promotion of cultural heritage and practices	Safe Male Initiation Practise	protection of heritage and cultural practices	preservation of heritage and cultural practises	Number of support interventions provided to the PICC in accordance with legislative requirements.  Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act.
	Mainstreaming of gender, empowerment of youth and persons with disabilities	All spheres of government and all organs of state to adopt and implement WYPD-responsive planning and budgeting, including integration of the NSP on GBVF	50% Plans that are partially WYPD responsive	Mainstreaming programmes on empowerment and development of youth, women and persons with disabilities	Institutionalise and implement a youth and gender-responsive provincial budget statement issued annually from 2020 (40% of the budget spent on women, 30% on youth & 7%	100%	Empowered youth on sexual health and GBVF	Anti-GBVF programmes towards boys and girls	PICC and PITT joint actions to assess the effectiveness of district and local initiation structures  Traditional surgeons capacitated on safe initiation practises	PICC and PITT joint actions to assess the effectiveness of district and local initiation structures  Traditional surgeons capacitated on safe initiation practises	Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise	Number of Anti-GBVF Interventions for boys and girls conducted		

<b>ECCOGTA Programme 5 Desired Impact: Improved Traditional and Khoi-San Leadership Institutions towards the Revitalisation and Preservation of Indigenous Culture, Customs, and Traditions.</b>				
				on persons with disabilities)
<b>Transversal Risks:</b> Inadequate cooperation by various stakeholders on Traditional and Khoi-San leadership affairs. Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders. Inability to meet future financial initiatives.				

**Table 95: Programme 5: Logical Framework**  
**Provincial House of Traditional Leaders Administration**

OUTCOME	OUTPUT	INDICATORS	KEY ACTIVITIES
Socio-economic transformation through partnerships for traditional communities.	Partnerships in place to enhance pro-poor rural community programmes in Traditional Institutions	Number of partnerships forged with private sector towards socio-economic transformation of rural communities.	Identify potential partners towards rural community upliftment

**Provincial House Operations and Secretariat Services**

OUTCOME	OUTPUT	INDICATORS	KEY ACTIVITIES
Increased safety and health standards in customary male initiation practise.	Safe Male Initiation Practise.	Number of support interventions provided to the PICC in accordance with legislative requirements.	Convene PICC meetings
		Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	<ul style="list-style-type: none"> <li>Regular inspections of initiation schools by initiation forums</li> <li>Psychosocial support provided to victims of customary male initiation casualties.</li> <li>Convene winter initiation season valuation meeting.</li> <li>Craft 2026 summer initiation plan.</li> <li>Conduct awareness campaigns on safe customary male initiation.</li> </ul>
Strengthened preservation and promotion of cultural heritage and practices	PICC and PITT joint actions to assess the effectiveness of district and local initiation structures	Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise.	<ul style="list-style-type: none"> <li>Convene stakeholders' engagement sessions to address customary male initiation matters.</li> </ul>
	Promotion, Preservation and protection of heritage and cultural practices	Number of sessions on the preservation of heritage and cultural practises.	<ul style="list-style-type: none"> <li>In partnership with identified stakeholders, identify heritage sites OR person that have historical significance in traditional leadership institutions.</li> </ul>

OUTCOME	OUTPUT	INDICATORS	KEY ACTIVITIES
			<ul style="list-style-type: none"> <li>• Develop a concept document on the agreed-upon site OR person to be celebrated.</li> <li>• In partnership with DSRAC, convene Heritage Day celebrations</li> <li>• Convene a dialogue on the identified site OR person.</li> </ul>

## Programme 5: Provincial House of Traditional and Khoi-San Leaders

Programme 5 contributes to the achievement of the Eastern Cape Department of Cooperative Governance and Traditional Affairs (ECCOGTA) mandate by strengthening the role of the Provincial House of Traditional and Khoi-San Leaders in advancing socio-economic transformation, social cohesion, cultural preservation, and safe customary practices within traditional communities. The programme supports inclusive development through partnerships, improved governance of customary practices, and targeted interventions addressing youth empowerment, gender-based violence and femicide (GBVF), and community well-being.

The programme contributes to the ECCOGTA outcome of **Socio-Economic Transformation through Partnerships for Traditional Communities** by facilitating strategic partnerships between the Provincial House of Traditional and Khoi-San Leaders, government departments, and public and private sector stakeholders. These partnerships are aimed at strengthening pro-poor rural development initiatives, improving access to socio-economic opportunities, and enhancing service delivery in traditional communities, with particular focus on women, youth, and persons with disabilities.

In support of the ECCOGTA outcome of **Increased Safety and Health Standards in Customary Male Initiation Practices**, the programme promotes coordinated oversight and monitoring of customary initiation practices through strengthened functionality of District Initiation Fora, the Provincial Initiation Coordinating Committee (PICC), and Provincial Initiation Technical Teams (PITT). These interventions contribute to safeguarding the health, safety, and dignity of initiates while preserving cultural integrity.

The programme further contributes to the ECCOGTA outcome of **Strengthened Preservation and Promotion of Cultural Heritage and Practices** by supporting Traditional Leadership Institutions in promoting, protecting, and preserving cultural heritage and customary practices, thereby reinforcing social cohesion and cultural identity within traditional communities.

In alignment with the **Medium-Term Development Plan (MTDP) 2024–2029**, the programme advances the outcome of **Empowered Youth on Sexual Health and Gender-Based Violence and Femicide** through targeted community-based interventions. These initiatives support the implementation of the National Strategic Plan on Gender-Based Violence and Sexual Offences, with specific focus on boys and girls in traditional communities.

Over the medium term, the programme will focus on strengthening institutional coordination, stakeholder engagement, and community-level implementation. This includes facilitating and monitoring partnerships aimed at socio-economic development in rural areas, guided by resolutions of the Provincial House of Traditional and Khoi-San Leaders.

The Department will monitor the effectiveness and functionality of initiation governance structures at provincial, district, and local levels to ensure compliance with safety standards and legislative requirements. Capacity-building initiatives will be implemented for traditional surgeons and relevant stakeholders to promote safe initiation practices and awareness of GBVF prevention.

In addition, the programme will implement cultural promotion initiatives and heritage-focused activities led by Traditional Leadership Institutions. Youth-centred interventions addressing sexual health, GBVF prevention, and social responsibility will be prioritised to contribute to safer, more resilient traditional communities.

### 5.5. PROGRAMME RESOURCE CONSIDERATIONS

**Table 96: Summary of payments and estimates by sub-programme: Programme 5: Provincial House of Traditional and Khoi San Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Provincial House of Traditional Leaders Administration	12 674	13 288	12 375	13 999	12 249	12 249	13 473	14 952	15 715	10.0
2. Provincial House Operations and Secretariat Services	15 999	20 589	22 447	21 362	24 287	24 273	29 219	28 868	35 847	20.4
<b>Total payments and estimates</b>	<b>28 673</b>	<b>33 877</b>	<b>34 822</b>	<b>35 361</b>	<b>36 536</b>	<b>36 522</b>	<b>42 692</b>	<b>43 820</b>	<b>51 562</b>	<b>16.9</b>

Table 96 above reflects the summary of payments and estimates per sub-programme from 2022/23 to 2028/29. Expenditure increased from R28.673 million in 2022/23 to a revised estimate of R36.522 million in 2025/26 mainly due to internal reprioritisation and impact of Fiscal Consolidation while the department continue to prioritise the Initiation, Inkciyo and other House activities of the Provincial House. In 2026/27, the budget increases by 16.9 per cent to R42.692 million due to the additional funds for implementation of the Initiation Programme and reprioritisation to address cost pressures for activities of the Provincial House of Traditional and Khoisan Leaders.

**Table 97: Summary of payments and estimates by economic classification: Programme 5: Provincial House of Traditional and Khoi San Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	27 271	33 616	34 744	35 361	36 536	36 522	42 692	43 820	51 562	16.9
Compensation of employees	20 907	23 414	23 742	26 788	24 788	24 774	26 355	28 483	29 942	6.4
Goods and services	6 364	10 202	11 002	8 573	11 748	11 748	16 337	15 337	21 620	39.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 402	215	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 402	215	-	-	-	-	-	-	-	-
Payments for capital assets	-	46	78	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	46	78	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>28 673</b>	<b>33 877</b>	<b>34 822</b>	<b>35 361</b>	<b>36 536</b>	<b>36 522</b>	<b>42 692</b>	<b>43 820</b>	<b>51 562</b>	<b>16.9</b>

Table 97 above reflect the programme's expenditure summary per economic classification from 2022/23 to 2028/29. Expenditure increased from R28.673 million in 2022/23 to a revised estimate of R36.522 million in 2025/26 mainly due internal reprioritisation and impact of fiscal consolidation while the department continue to prioritise the Initiation, Inkciyo and other House activities of the Provincial House. In 2026/27, the budget increases by 16.9 per cent to R42.692 million due to the additional funds for implementation of the Initiation Programme and reprioritisation to address cost pressures for activities of the Provincial House of Traditional and Khoisan Leaders.

Compensation of Employees increased from R20.907 million in 2022/23 to a revised estimate of R24.774 million in 2025/26 due to reprioritisation of funds to fill critical posts and funding allocated for impact of salary adjustment. In 2026/27, the budget increases by 6.4 per cent to R26.355 million due to provision made for the implementation of the new organogram.

Goods and Services increased from R6.364 million in 2022/23 to a revised estimate of R11.748 million in 2025/26 as the department continue to effect internal budget reprioritisation to scale up support to the Provincial House to pre-COVID-19 levels, to enable the Provincial House to carry its mandate on activities of the house especially the initiation programme. In 2026/27, the budget increases by 39.1 per cent to R16.337 million due to the additional funds for implementation of the Initiation Programme and reprioritisation to address cost pressures for activities of the Provincial House of Traditional and Khoisan Leaders. The Programme will continue to ensure that awareness campaign and monitoring of the initiation programme in the main continue to be implemented.

## 6. KEY RISKS

Programme risks will be managed through quarterly risk reviews integrated with performance reporting. The risk register will assign accountable owners, define mitigation milestones, and specify monitoring controls. High-severity risks will be escalated to executive management with corrective directives and follow-up verification. Residual risk will be reassessed post-mitigation to confirm control effectiveness.

The Department has climate change-related risks under the Disaster Management Framework, within the operational risk register. Health and wellness risks at operational and process levels which are linked directly and indirectly to the strategic risks and mitigation measures are incorporated within the Occupational Health and Safety risk register.

**Table 98: Outcomes, Key Risks, Assumptions, Unintended Consequences, and Risk Mitigation Measures**

Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
<ul style="list-style-type: none"> <li>Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions.</li> <li>Socio-economic transformation through partnerships for traditional communities.</li> <li>Transformed traditional and Khoi-San leadership institutions through the implementation of capacity building programmes.</li> <li>Curtailing GBVF in communities.</li> <li>Strengthened preservation and promotion of cultural heritage and practices.</li> <li>Increased safety and health standards in customary male initiation practice.</li> <li>Empowered youth on sexual health and GBVF.</li> </ul>	<p>Inadequate cooperation by various stakeholders on Traditional and Khoi-San leadership affairs.</p>	<ol style="list-style-type: none"> <li>1. Non-adherence TKLA</li> <li>2. Non-adherence to Customary Initiation Act, 2 of 2021.</li> <li>-Non-adherence to Eastern Cape Customary Male Initiation Practice Act 5 of 2016.</li> <li>3. Lack of alignment and integration amongst stakeholders (excluding customary male initiation practice).</li> <li>4. Lack of transparency between Traditional leaders and Municipalities (Borrow pits).</li> <li>5. Resistance to modern governance systems.</li> <li>6. Lack of involvement in the Committees of the Municipalities where the decisions are taken before tabled to the Council.</li> <li>7. Inadequate knowledge and skills.</li> <li>8. Poor governance resources / systems / processes / Infrastructure.</li> <li>9. Establishment of settlements in Disaster Prone areas.</li> </ol>	<ol style="list-style-type: none"> <li>1. Negative perception of the Traditional Leadership Institutions.</li> <li>2. Underdevelopment of some rural communities.</li> <li>3. Loss of cultural identity.</li> <li>4. Death of initiates.</li> <li>5. Loss of life and loss of infrastructure.</li> </ol>	<ol style="list-style-type: none"> <li>1. National and Provincial Customary Initiation Acts in place.</li> <li>2. Provincial Initiation Coordinating Committee (Political).</li> <li>3. Provincial Initiation Technical Team.</li> <li>4. Initiation Fora (District, Local &amp; Initiation Working Committees).</li> <li>5. Standing Rules and Orders of the PHoTKL.</li> <li>6. Interim Standing Rules and Orders for Local Houses.</li> <li>7. Continuously conduct awareness sessions on TKLA with Traditional Leaders and Members of Traditional Leadership Institutions. (Calendar of awareness sessions to be provided as POE)</li> <li>8. Bursary and Training and development policy (Reorientation of the Traditional Leadership Institutions and induction of new Traditional Leaders).</li> </ol>

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Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
<ul style="list-style-type: none"> <li>Enhanced capacity and capability of local governments to meet community needs.</li> <li>Improved quality and accuracy of municipal planning and performance.</li> <li>Improved Spatial Transformation.</li> </ul>	<p>Insufficient technical and professional capability within the department to support municipalities.</p>	<ol style="list-style-type: none"> <li>Prolonged filling of critical professional / technical posts.</li> <li>Partial &amp; incorrect implementation of OSD.</li> <li>Imposition of cost containment measures by National Treasury.</li> <li>Insufficient budget allocation for filling of positions.</li> <li>Inappropriate utilization of technical and professional skills</li> <li>Inadequate capacitation of employees within the DSC's (All functions, equipment)</li> <li>Inadequate personnel to drive capacity building in municipalities and communities pertaining to Disaster Management and Emergency Services</li> </ol>	<ol style="list-style-type: none"> <li>Limited assistance to Municipalities to meet their service delivery targets.</li> <li>Overextending of resources (low morale).</li> <li>Poor forward planning.</li> <li>Service delivery protest.</li> <li>Limited awareness programmes, monitoring, analysis, evaluation of initiatives responding to disaster management.</li> </ol>	<ol style="list-style-type: none"> <li>Annual Recruitment Plan- Catering for the Technical Posts in place.</li> <li>Critical professional /technical posts identified to be aligned and incorporated to the Annual Recruitment Plan of this financial year.</li> <li>Provincial Municipal Infrastructure Grants Policy Compliance Management Framework (PMIG-PCMF): Risk Adjusted Strategy (RAS) framework.</li> <li>Annual Training Plan and WSP.</li> <li>Retention Strategy and Implementation Plan.</li> <li>Monitoring of RAS implementation through performance agreements submitted by municipalities.</li> <li>Annual implementation of grade progression for qualifying OSD employees.</li> <li>Recruitment Policy that provides Head-hunting is in place.</li> <li>Identification of engineering work (2021Gazette).</li> </ol>
<ul style="list-style-type: none"> <li>Enhanced accountability and transparency in municipal operations.</li> <li>Improved economic environment in the targeted towns.</li> <li>Universal access to basic services to improve socio-economic conditions of communities.</li> <li>Improved Accessibility of free basic services by indigent households through credible indigent registers.</li> </ul>	<p>Inadequate financial management and financial viability in municipalities.</p>	<p><b>Outward</b></p> <ol style="list-style-type: none"> <li>Non-implementation of audit Action Plans.</li> <li>Ineffective implementation of Revenue Enhancement Strategy (Municipalities not maximising their revenue streams).</li> <li>Lack of political will in municipalities (Ineffective MPAC oversight).</li> <li>Poor internal financial controls in municipalities.</li> <li>Negative economic outlook of the country.</li> <li>Negative political influences.</li> </ol>	<ol style="list-style-type: none"> <li>Lack of good governance, poor audit outcomes and lack of sound financial management (cash flow problems, financial distress).</li> <li>Loss of Revenue.</li> <li>Possible fraud and corruption.</li> </ol>	<p><b>Risk Adjusted Strategy (RAS) Framework</b></p> <p><b>MGS</b></p> <ol style="list-style-type: none"> <li>Approved Municipal Support and Intervention Framework as the basis of support to municipalities.</li> <li>Approved Standard Operating Procedure (Municipal Support)</li> <li>Quarterly monitoring of Audit Action Plans through National Treasury Portal.</li> <li>Quarterly Arrears Debt Meetings (Terms of Reference)</li> <li>Quarterly Monitoring of MPAC functionality</li> <li>Revenue Enhancement Strategy.</li> </ol> <p><b>MBDS</b></p> <ol style="list-style-type: none"> <li>Indigent Policy Trainings/ Workshops.</li> <li>ToR for Indigent Steering Committees (to assist Municipalities in establishing of the Committees).</li> </ol>

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Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
<ul style="list-style-type: none"> <li>• Spatially Integrated Planning and Implementation support of high impact projects to benefit Local Communities.</li> <li>• Realisation of Local, Provincial and National Policies programmes and priorities through strengthening IGR systems.</li> <li>• Deepened public participation and rapid response for decision making.</li> <li>• Reduction of poverty in municipalities.</li> <li>• Improved coordination on the Disaster Management and fire brigade services.</li> <li>• Improved community resilience to disasters.</li> </ul>	<p>Inadequate coordination and communication of support provided to municipalities and Traditional Leadership Institutions by all stakeholders.</p>	<p><b>Inward</b></p> <ol style="list-style-type: none"> <li>1. Insufficient integrated planning.</li> <li>2. Non-seating of the MuniMEC.</li> <li>3. Outward</li> <li>4. Limited authority over other departments.</li> <li>5. Ineffective use of IGR structures.</li> </ol>	<p><b>Inward</b></p> <ol style="list-style-type: none"> <li>1. Duplication of support.</li> <li>2. Waste of limited government resources.</li> <li>3. Inability to monitor support provided.</li> <li>4. Inability to achieve Department's constitutional mandate.</li> </ol> <p><b>Outward</b></p> <ol style="list-style-type: none"> <li>5. Non-integrated support to Municipalities and Traditional Leadership Institutions.</li> <li>6. Poor service delivery to the Municipalities and Traditional Communities.</li> <li>7. Service delivery protests.</li> </ol>	<ol style="list-style-type: none"> <li>3. FBS Monthly Status quo monitoring tool.</li> <li>4. ID Checker.</li> <li>5. Consent Form (to be filled in by municipalities).</li> <li>6. Presentation of Free Basic Services that would be tabled to the Metro IGR Forums and DIMAFOs.</li> <li>7. Follow up on implementation of recommendation made to IGR Forums and a report issued on the outcome thereof.</li> <li>8. Coordination with National and Provincial CoGTA, National Treasury, SALGA, OTP and Provincial Treasury on issues of oversight and financial governance.</li> </ol>
			<ol style="list-style-type: none"> <li>1. Participation in OTP established Provincial Work Streams for Local 1. Government and OTP led Provincial Project Support Unit (crack team).</li> <li>2. District Development Model.</li> <li>3. Circular No 6 of 2021 on the alignment of the One Plans.</li> <li>4. Revised alignment Framework (June 2021) of the One Plans and IDP's.</li> <li>5. Provincial IGR strategy.</li> <li>6. IGR monitoring tool.</li> <li>7. Departmental Strategic Plans (Bottom-up planning (Community Ward based, IDP from Local, Districts and Province) and PESTEL analysis at District level to enhance integrated planning).</li> <li>8. Coordination with National CoGTA, National Treasury, SALGA, OTP, Provincial Treasury and other state organs on issues of oversight, financial, good governance.</li> <li>9. Annual Departmental Calendar inclusive of PHoTL annual calendar (Operational Plan Implementation Tool).</li> </ol>	

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Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
Linked to all Outcomes	Inability to meet future financial initiatives.	<ol style="list-style-type: none"> <li>Top slicing of the budget as a result of shrinking fiscus.</li> <li>Budget allocations not keeping up with inflation.</li> </ol>	Negative impact on service delivery resulting in inability to achieve departmental mandate.	<ol style="list-style-type: none"> <li>Capacitation of Ward Committees by Public Participation (to ensure coordination).</li> <li>Continuous public engagements on the implementation of the Customary Male Initiation Act.</li> <li>Municipal Support Intervention Plans.</li> <li>Provincial Municipal Infrastructure Technical Task Team (PMI3T).</li> <li>District Wide Infrastructure Forum (DWIF).</li> <li>Planning and budgeting roadmap.</li> <li>MTEF and adjustment Budget Book and allocation letters.</li> <li>Departmental Performance Plans (Strategic, APP and Operational Plan).</li> <li>Budget Advisory Committee</li> <li>Monthly IYM Meetings</li> <li>Partnerships with NGO's (with MOU's) supporting customary male initiation.</li> <li>Financial Delegations.</li> <li>Financial Pledges signed by SMS members.</li> <li>Reprioritisation of funds from areas of under expenditure to areas experiencing cost pressures.</li> <li>MTEC hearings with Provincial Treasury.</li> <li>Approved Budget Policy and SOPs on Planning and Expenditure Monitoring.</li> </ol>
	Strengthening ICT Governance for a capable Department	<p>Uneven ICT infrastructure investment and limitations in digital capability.</p> <p>Cybersecurity and data protection failures</p>	<ol style="list-style-type: none"> <li>Limited Digital Skills</li> <li>Limited Broadbands penetration in rural areas (affecting DSCs).</li> <li>Insufficient investment on emerging technologies.</li> </ol> <ol style="list-style-type: none"> <li>Poor access controls (physically and virtually) by Users</li> <li>Lack of intrusion detection and controls systems.</li> </ol>	<ol style="list-style-type: none"> <li>Slower adoption of Digital Transformation initiatives.</li> <li>Limited access to Digital e-services.</li> </ol> <ol style="list-style-type: none"> <li>Malicious Damage to systems</li> <li>Dented image of department.</li> <li>Non availability of services.</li> <li>Loss of Information.</li> <li>Financial loss.</li> </ol>

Outcome	Key Risk	Assumption	Unintended Consequence	Mitigation Measure
Deepened public participation and rapid response for decision making	Inadequate coordination of support towards Local Government Elections 2026.	<ol style="list-style-type: none"> <li>3. Lack of review on End User Access Rights (elevated rights of end-users).</li> <li>4. Absence of network access control (restriction device/software)</li> <li>5. Hacking and intrusion</li> <li>6. Human error (phishing, mismanagement of passwords)</li> </ol> <ol style="list-style-type: none"> <li>1. Internally <ul style="list-style-type: none"> <li>• Absence of National and Provincial support plan (Limiting to COGTA's role).</li> </ul> </li> <li>2. Externally <ul style="list-style-type: none"> <li>• Inability of municipalities and government departments to deliver adequate services to communities. (Absence of systematic and structures for monitoring and reporting towards National and Provincial elections).</li> <li>• The effects of loadshedding.</li> <li>• Outcome of Ward boundaries delimitation by Municipal Demarcation Board.</li> </ul> </li> </ol>	<ol style="list-style-type: none"> <li>1. Community protests, unwillingness to vote by community members.</li> <li>2. Increase cost providing temporary voting stations</li> </ol>	<ol style="list-style-type: none"> <li>4. Password Age management (Expiry system).</li> <li>5. ICT security policy.</li> <li>6. ICT security awareness plan</li> <li>7. ICT security awareness session</li> <li>8. Oath of Secrecy Form.</li> <li>9. Vulnerability Assessments scan.</li> </ol> <ol style="list-style-type: none"> <li>1. Previous Local government election report. (To be sourced from IEC).</li> <li>2. Voting station infrastructure backlog provided to COGTA by IEC.</li> <li>3. Local government elections are part of MUNIMEC agenda setting by IEC and COGTA.</li> <li>4. Local government election support plan with and approved schedule of meetings.</li> <li>5. Elections Provincial Task-Team (Chaired by HOD).</li> <li>6. Voting station infrastructure backlog from IEC.</li> <li>7. Facilitate for the inclusion of a standing agenda item for Local government elections in technical DIMAFO.</li> <li>8. Monitoring of resolutions taken by election provincial task-team.</li> <li>9. District Local government elections Steering committees (Except for two DSC - ADM &amp; Sarah Baartman).</li> </ol>

## 7. PUBLIC ENTITIES

None

## 8. DEPARTMENTAL INFRASTRUCTURE PAYMENTS

**Table 99: Summary of departmental payments and estimates on infrastructure.**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Existing infrastructure assets	2 281	2 040	3 503	4 492	4 492	4 003	-	-	-	(100,0)
Maintenance and repairs	2 281	2 040	3 503	4 492	4 492	4 003	-	-	-	(100,0)
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	-
New infrastructure assets	979	641	381	6 712	6 712	5 152	3 557	3 728	3 896	(31,0)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>3 260</b>	<b>2 681</b>	<b>3 884</b>	<b>11 204</b>	<b>11 204</b>	<b>9 155</b>	<b>3 557</b>	<b>3 728</b>	<b>3 896</b>	<b>(61,1)</b>

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

Table above shows the departmental expenditure on infrastructure from 2022/23 to 2028/29. Expenditure increased from R3.260 million in 2022/23 to a revised estimate of R9.155 million in 2025/26 due to additional funding from funds rescheduled in the 2024/25 budget adjustment as well as maintenance budget reprioritisation as well as EPWP grant received that was higher than previous financial year. In 2026/27, the budget decreases by 61.1 per cent to R3.557 million due to non-carry thought of the above.

### 8.1. INFRASTRUCTURE PROJECTS

- To enable a conducive working environment for Traditional Councils on matters pertaining Traditional Leaders and Traditional Communities.
- To enhance and improve service delivery in all areas of jurisdiction of Traditional Councils.
- EPWP – to create work opportunities.

**Table 100: Payments of infrastructure by category (Project List)**

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration	Source of Funding	Budget Programme Name	District	Location	Total Project Expenditure Cost to date from previous years	Total Available 26/27	MTEF Forward Estimates	
				Start Date	End Date			Municipality				
<b>1. Maintenance and Repairs</b>												
1	Administration	EPWP	Cooperative Governance and Traditional Affairs	2026/04/01	2027/03/31	Equitable Share	Buffalo City	Buffalo City	3 291	3 291	-	
2	Building	Ad Hoc Maintenance	Cooperative Governance and Traditional Affairs	2026/04/01	2027/03/31	Equitable Share	Buffalo City	Buffalo City	1 000	1 000	-	
<b>TOTAL: Maintenance and Repairs (2 projects)</b>									<b>4 291</b>	<b>4 291</b>	<b>-</b>	
<b>2. New or Replaced Infrastructure</b>												
1	Building	Sdindi	Cooperative Governance and Traditional Affairs	2026/04/01	2027/06/30	Equitable Share	Chris Hani	Engcobo	3 120	200	-	
2	Building	Nqanda	Cooperative Governance and Traditional Affairs	2026/04/01	2027/06/30	Equitable Share	Amathole	Minquma	3 200	200	-	
3	Building	Anampondomise Great Place	Cooperative Governance and Traditional Affairs	2023/04/01	2028/03/31	Equitable Share	O.R. Tambo	Kumkani Mhlonlo	4 000	400	1 000	
4	Building	Mqhekezweni	Cooperative Governance and Traditional Affairs	2023/04/03	2028/03/31	Equitable Share	O.R. Tambo	King Sabata Dalindyebo	2 800	1 672	1 528	
										2 496	-	

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Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Expenditure Cost to date from previous years	Total Available 26/27	MTEF Forward Estimates	
				Start Date	End Date			District	Municipality			27/28	28/29
5	Building	Mvumelwano	Affairs Cooperative Governance and Traditional Affairs	2023/05/18	2028/03/31	Equitable Share	Programme 3 - Development and Planning	O.R. Tambo	Port St Johns	1 580	640	-	-
6	Building	Imingcangathelo	Cooperative Governance and Traditional Affairs	2024/07/01	2028/03/31	Equitable Share	Programme 3 - Development and Planning	Amathole	Raymond Mhlaba	13 206	1 587	600	-
7	Building	AMAZIJI JSS(FINGOLAND)	Cooperative Governance and Traditional Affairs	2024/04/01	2028/03/31	Equitable Share	Programme 3 - Development and Planning	Amathole	Mnquma	-	1 470	600	-
8	Building	Dumalitsili TC	Cooperative Governance and Traditional Affairs	2026/04/01	2027/03/31	Equitable Share	Programme 3 - Development and Planning	Chris Hani	Engcobo	-	200	-	-
9	Building	Matyenengqina Traditional Council	Cooperative Governance and Traditional Affairs	2026/03/02	2027/03/31	Equitable Share	Programme 3 - Development and Planning	O.R. Tambo	King Sabata Dalindyebo	-	245	-	1 400
<b>TOTAL: New or Replaced Infrastructure (9 projects)</b>										<b>25 302</b>	<b>14 787</b>	<b>3 728</b>	<b>3 896</b>
<b>TOTAL: Cooperative Governance and Traditional Affairs (11 projects)</b>										<b>29 593</b>	<b>14 787</b>	<b>3 728</b>	<b>3 896</b>



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

# PART D TECHNICAL INDICATOR DESCRIPTION (TIDS)



## PART D: TECHNICAL INDICATOR DESCRIPTIONS

### PROGRAMME 1

#### Strategic Management and Planning

<b>Indicator title 1.1</b>		<b>Number of municipalities supported to implement the National Youth Policy (M &amp; E framework on Theory of Change).</b>			
Definition	Monitoring progress report on implementation of the NYP key priorities on Quality Education, Skills development and 2nd chances; Economic transformation, Entrepreneurship and Job creation; Physical and Mental Health; Social Cohesion and Nation Building; and Effective and responsive youth development machinery.				
Means of monitoring	NYP Implementation monitoring report				
Source of data	National Youth Policy 2020-2030; M&E Framework for the NYP				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet				
Assumptions	Municipalities to implement NYP key priorities				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet
<b>Annual Target</b>	<b>Annual Target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	4	1	1	1	1
Locality	Municipalities	Blue Crane Route	Koukamma	KSD	Kumkani Mhlontlo
Disaggregation of Beneficiaries (where applicable)	The Department makes no direct contribution to the implementation of NYP but will report on the mainstreaming matters. Target for Women: N/A Target for Youth: 50% Target for People/ Youth with Disabilities: 10% Target for Military Veterans: N/A Target for Children: 30%				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improved sustainable livelihoods of young people				
Desired performance	NYP implementation monitoring reports produced				
Indicator responsibility	Director: Strategic Management and Planning				

## Human Resource Utilisation & Development

Indicator title	Number of skills development interventions implemented.					
<b>1.2</b>						
Definition	To provide skills initiatives to employees in the department to ensure that the employees are appropriately equipped with relevant and appropriate skills to perform their duties effectively.					
Means of monitoring	Implementation of the Workplace Skills Plan (WSP) and Annual Training Plan.					
Source of data	National HRD Strategy Skills Development Act Memo requesting skills interventions WSP implementation files, PSETA submissions and feedback report (where applicable) DPSA Directives Professionalization Framework Approved skills development committee terms of reference					
Method of calculation/ assessment	Simple Count/ Number of staff participating in the skills development programmes rolled out by the department					
Means of Verification/ Portfolio of Evidence	Control Sheet Proof of appointment of Service Provider for trainings and the Service Provider Report on training conducted. Signed Attendance registers for trainings HRD Quarterly Report (Trainings, Bursaries) Programme (Internal & External Bursary) and Internship Programme and CIP) Approved Workplace Skills Plan (WSP) & Annual Training Plan for 2026/27 & Proof of submission to OTP, PSETA Approved ATR for 2026/27 Implementation report of the Professionalisation Framework Report on the Management of Youth Developmental Programmes. SDC minutes.					
Assumptions	All staff members who participate in the Skills Development initiatives will perform effectively in their current positions and assist the Department to achieve its strategic goals					
Where the Indicator is Implemented from	Head Office and Districts					
Means of Verification/ Portfolio of Evidence	Control Sheet  Proof of appointment of Service Provider for trainings and the Service Provider Report on training conducted Signed Attendance registers for trainings	Control Sheet  Proof of appointment of Service Provider for trainings and the Service Provider Report on training conducted Signed Attendance registers for trainings	Control Sheet  Proof of appointment of Service Provider for trainings and the Service Provider Report on training conducted Signed Attendance registers for trainings	Control Sheet  Proof of appointment of Service Provider for trainings and the Service Provider Report on training conducted Signed Attendance registers for trainings	Control Sheet  Proof of appointment of Service Provider for trainings and the Service Provider Report on training conducted Signed Attendance registers for trainings	Control Sheet  Proof of appointment of Service Provider for trainings and the Service Provider Report on training conducted Signed Attendance registers for trainings
	HRD Quarterly Report (Trainings, Bursary)	HRD Quarterly Report (Trainings, Bursary)	HRD Quarterly Report (Trainings, Bursary)	HRD Quarterly Report (Trainings, Bursary)	HRD Quarterly Report (Trainings, Bursary)	HRD Quarterly Report (Trainings, Bursary)
	Programme (Internal & External Bursary) and Internship Programme and CIP)	Programme (Internal & External Bursary) and Internship Programme and CIP)	Programme (Internal & External Bursary) and Internship Programme and CIP)	Programme (Internal & External Bursary) and Internship Programme and CIP)	Programme (Internal & External Bursary) and Internship Programme and CIP)	Programme (Internal & External Bursary) and Internship Programme and CIP)
	Approved Workplace Skills Plan, Annual Training Plan for	Approved Workplace Skills Plan, Annual Training Plan for	Implementation report of the Professionalisation Framework.			

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<b>Indicator title</b>					
<b>1.2</b>					
	2026/27 & Proof of submission to OTP, PSETA	2026/27 & Proof of submission to OTP, PSETA	Report on the Management of Youth Developmental Programmes.	Report on the Management of Youth Developmental Programmes.	Report on the Management of Youth Developmental Programmes.
	Approved ATR for 2026/27	Approved ATR for 2026/27	SDC, Internship and Bursary committee minutes	SDC, Internship and Bursary committee minutes	SDC, Internship and Bursary committee minutes
	Implementation report of the Professionalisation Framework.	Implementation report of the Professionalisation Framework.			
	Report on the Management of Youth Developmental Programmes.	Report on the Management of Youth Developmental Programmes.			
	SDC, Internship and Bursary committee minutes	SDC, Internship and Bursary committee minutes			
<b>Annual Target</b>	<b>Annual Target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	27 External Bursary holders, 16 Internal Bursary holders, 20 Interns, 50 Skilled Employees and 10 Learnership beneficiaries. Target for Women: 50% Target for Youth: 10% Target for People with Disabilities: 2% Target for Military Veterans: 1% Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Skilled employees and upskilling and reskilling of the unemployed Youth				
Desired performance	100% implementation of all planned interventions.				
Indicator responsibility	Director: Human Resource Utilisation and Development				

## Employee Relations and Wellness

<b>Indicator title 1.3</b>		<b>Number of wellness programmes conducted to improve organisational productivity.</b>				
Definition	To empower employees on financial wellness, work-life balance, substance abuse, mental health, conflict management and team building.					
Means of monitoring	Approved wellness implementation plan Quarterly progress reports from wellness Management meeting minutes, or reports noting progress on the implementation of wellness programmes Conduct mental health, HIV and hypertension awareness session					
Source of data	Sick Leave PERSAL Report, Health risk Managers Report, Gems and Wellness Unit caseload.					
Method of calculation/assessment	Simple Count					
Means of Verification/ Portfolio of Evidence	Signed attendance registers for each wellness activity listed Approved wellness programme or annual wellness plan Educational material (where applicable) Wellness programme implementation reports Post programme assessment or feedback form					
Assumptions	Improved work attendance and staff morale.					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet Signed attendance registers for each wellness activity listed	Control Sheet Signed attendance registers for each wellness activity listed	Control Sheet Signed attendance registers for each wellness activity listed	Control Sheet Signed attendance registers for each wellness activity listed	Control sheet. Signed attendance registers for each wellness activity listed	
	Approved wellness programme or annual wellness plan.	Approved wellness programme or annual wellness plan.	Approved wellness programme or annual wellness plan.	Approved wellness programme or annual wellness plan.	Approved wellness programme or annual wellness plan.	
	Educational material (where applicable)	Educational material (where applicable) Wellness programme implementation reports	Educational material (where applicable) Wellness programme implementation reports	Educational material (where applicable) Wellness programme implementation reports	Educational material (where applicable) Wellness programme implementation reports	
	Wellness programme implementation reports	Post programme assessment or feedback form	Post programme assessment or feedback form	Post programme assessment or feedback form	Post programme assessment or feedback form	
	Post programme assessment or feedback form					
<b>Annual Target</b>	<b>Annual Target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	8	2	2	2	2	
Locality	Head Office and District Support Centres.					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative (Year-End)					
Reporting cycle	Quarterly					

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<b>Indicator title 1.3</b>	<b>Number of wellness programmes conducted to improve organisational productivity.</b>
Desired Impact/Impact Level at an indicator level	To ensure fair representation of the workforce in line with the Economically Active Population requirements.
Desired performance	Improved organisational wellness.
Indicator responsibility	Director: Employee Relations and Wellness

### Human Resource Administration

<b>Indicator title 1.4</b>	<b>Number of vacant posts filled in line with approved Annual Recruitment Plan.</b>				
Definition	Provide reports on the filling of vacant funded posts by facilitating recruitment, selection, and placement processes in the implementation of the approved ARP.				
Means of monitoring	Approved Annual Recruitment Plan Quarterly recruitment progress reports compiled by HRA Vacancy tracking register (indicating advertised, shortlisted, interviewed and filled posts)				
Source of data	Approved Organogram and ARP, relevant prescripts of government and approved recruitment and selection policy of the department.				
Method of calculation	Simple count				
Means of Verification/ Portfolio of Evidence	PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Peral Report confirming appointment. Control Sheet				
Assumptions	Fully implement the Annual Recruitment Plan. Attraction of the best suitable candidates.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Peral Report confirming appointment Control Sheet	PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Peral Report confirming appointment Control Sheet	PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Peral Report confirming appointment Control Sheet	PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Peral Report confirming appointment Control Sheet	PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Peral Report confirming appointment Control Sheet
<b>Annual Target</b>	<b>Annual Target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	25	8	6	5	6
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 10% Target for People with Disabilities: 2% Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	To ensure that vacant funded posts are filled with suitable qualified candidates				
Desired performance	To have all vacant funded posts filled with the best suitable candidates for efficient and effective performance of the department				
Indicator responsibility	Director: Human Resource Administration				

<b>Indicator Title 1.5</b>	<b>Number of interventions on the implementation of employment equity plan.</b>
Definition	To facilitate the implementation of the Employment Equity Plan for 2026/2027
Means of monitoring	To analyse data from PERSAL Meetings of the EE Committee.

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<b>Indicator Title 1.5</b>		<b>Number of interventions on the implementation of employment equity plan.</b>				
	Official submission and acknowledgement from Dept of Employment and Labour Schedule of EE committee meetings					
Source of data	PERSAL Human Resource Information System					
Method of calculation	Simple count					
Means of Verification/ Portfolio of Evidence	Control Sheet, Approved Employment Equity Reports submitted to the Dept of Employment and Labour, Attendance Registers, Report on interventions implemented, and Minutes					
Assumptions	Availability of Minutes and attendance registers					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of verification/ Portfolio of Evidence	Control Sheet, Approved Employment Equity Reports submitted to the Dept of Employment and Labour.  Attendance Registers, Report on interventions implemented, and Minutes	Control Sheet, Approved Employment Equity Reports submitted to the Dept of Employment and Labour.  Attendance Registers, Report on interventions implemented, and Minutes	Control Sheet, Approved Employment Equity Reports submitted to the Dept of Employment and Labour.  Attendance Registers, Report on interventions implemented, and Minutes	Control Sheet, Approved Employment Equity Reports submitted to the Dept of Employment and Labour.  Attendance Registers, Report on interventions implemented, and Minutes	Control Sheet, Approved Employment Equity Reports submitted to the Dept of Employment and Labour.  Attendance Registers, Report on interventions implemented, and Minutes	
<b>Annual Target</b>	<b>Annual Target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	5	1	1	2	1	
Locality	Provincial					
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 10% Target for People with Disabilities: 2% Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative (Year-End)					
Reporting cycle	Quarterly					
Desired Impact/Impact Level at an indicator level	To ensure fair representation of the workforce in line with the Economically Active Population requirements.					
Desired performance	Broad and fair represented workforce across all Occupational Levels					
Indicator responsibility	Director: Human Resource Utilisation and Development					

<b>Indicator title 1.6</b>		<b>% of preferential procurement from designated groups.</b>
Definition	The indicator seeks to ensure that at least 40% of the procurement spent is directed to entities owned by women, at least 30% of the procurement spent is directed to entities owned by youth, at least 7% of the procurement spent is directed to entities owned by persons with disabilities and at least 5% of the procurement spent is directed to entities owned by military veterans. The purpose is to contribute towards the economic empowerment of women, youth, persons with disabilities and military veterans.	
Means of monitoring	Conducting regular check-ins, reporting and feedback sessions on the departmental procurement plan, Bid ToRs and Bid Committees Reports	
Source of data	Supply chain procurement records, LOGIS and Central Supplier Database. Bidding companies' ownership (CSD). Office of the Premier, through the 9-point pledge	
Method of calculation/ assessment	$\frac{(Women \% spend + Youth \% spend + Disability \% spend + MV \% spend)}{4}$	
Means of Verification/ Portfolio of Evidence	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report Control Sheet	

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<b>Indicator title 1.6</b>		<b>% of preferential procurement from designated groups.</b>			
Assumptions	The information is reliable as it is derived from the Central Supplier Database (CSD) administered by National Treasury, LOGIS, and supply chain procurement records and Stake of ownership				
Where the Indicator is Implemented from	Head Office (Internally through bid committees and through the relevant implementing agents)				
Means of Verification/ Portfolio of Evidence	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b> 40% + 30% + 7% + 5% 4 =20.5	<b>Q2</b> 40% + 30% + 7% + 5% 4 =20.5	<b>Q3</b> 40% + 30% + 7% + 5% 4 =20.5	<b>Q4</b> 40% + 30% + 7% + 5% 4 =20.5
Locality					
Disaggregation of Beneficiaries (where applicable)	Target for Women: 40% Target for Youth: 30% Target for People with Disabilities: 7% Target for Military Veterans: 5% Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative (to date)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Improved living standards due to effective participation in the province's economic activities				
Desired performance	Improvement in the percentage of the business contracted with designated group owned companies				
Indicator responsibility	Director: Supply Chain Management				

### Government Information and Communication Technology Management

<b>Indicator title 1.7</b>		<b>Number of ICT business solutions implemented to improve organisational efficiency</b>			
Definition	Number of ICT business solutions that have been implemented within a specific period to improve the efficiency, effectiveness, and quality of service delivery within the department.				
Means of monitoring	Maintain detailed logs of all ICT business solutions implemented, including start and end dates, project scope, and key deliverables.				
Source of data	Approved ICT Strategic Plan: Systems development requests received				
Method of calculation/assessment	List all ICT business solutions that have been fully implemented and are operational within the defined period.				
Means of Verification/ Portfolio of Evidence	Quarterly reports and documentation of each ICT business solution implemented, including project plans, timelines, and outcomes, Control sheet.				
Assumptions	Sufficient resources (financial, human, and technical) were available for the successful implementation and maintenance of the ICT solutions.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control Sheet Quarterly reports submitted on ICT business solutions implemented, System Screenshots	Control Sheet Quarterly reports submitted on ICT business solutions implemented,	Control Sheet Quarterly reports submitted on ICT business solutions implemented,	Control Sheet Quarterly reports submitted on ICT business solutions implemented,	Control Sheet Quarterly reports submitted on ICT business solutions implemented,

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<b>Indicator title 1.7</b>		<b>Number of ICT business solutions implemented to improve organisational efficiency</b>			
		System Screenshots	System Screenshots	System Screenshots	System Screenshots
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	3	-	1	1	1
Locality	Head Office				
Disaggregation of Beneficiaries (where applicable)	Not applicable as the indicator relates to ICT support. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	To enhance operational efficiency, leading to better performance and sustainable growth				
Desired performance	To effectively measure the success of ICT initiatives and ensure that they contribute to overall departmental efficiency and growth.				
Indicator responsibility	Director: Government Information and Communication Technology Management				

## PROGRAMME 2

### Municipal Governance and Administration

<b>Indicator title 2.1</b>		<b>Number of verification assessments on the functionality, legislative compliance of municipal councils and council committees conducted</b>			
Definition	Monitor municipalities to ensure compliance with applicable legislation				
Nature of assessing	Verify the establishment of internal structures (council committees) in line with the type of municipalities. Verify functionality of the council and its committees (compliance with Rules of Order e.g. sitting of meetings according to schedule, attendance, whether recommendations and or resolutions are taken). Verify the existence, adoption and implementation of administration systems to ensure compliance (e.g. policies, Rules of Order, Delegation of Power, and Declaration of Interests and signing of the Codes of Conduct by Councillors). Verify the existence of written terms of reference (functions) for council committees. Verify the existence and enforcement of promulgated By-Laws by municipalities.				
Source of data	Own updated database and Municipal Signed Verification Reports				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter on the assessment conducted				
Assumptions	Full participation of municipalities in compliance assessments and implementation of recommendations				
Where the Indicator is Implemented from	DSCs supported by Head Office (where applicable)				
Means of verification/portfolio of evidence	Control sheet Consolidated quarterly report, summarizing all DSC municipal assessment reports	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter

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<b>Indicator title 2.1</b>					
<b>Number of verification assessments on the functionality, legislative compliance of municipal councils and council committees conducted</b>					
<b>Annual Target</b>	<b>Annual Target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	39	11	12	9	7
Locality		Umzimvubu LM Great Kei LM Mnquma LM Dr. AB Xuma LM Inxuba Yethemba LM Senqu LM Kumkani MhlontloLM PSJ LM Kouga LM Koukamma LM	Ntabankulu LM Matatiele LM Mbhashe LM Raymond Mhlaba LM Enoch Mgijima LM SakhisizweLM Elundini LM Nyandeni LM KSD LM Sunday's River Valley LM Blue Crane Route LM Dr. Beyers Naude LM	Ingquza Hill LM Amahlathi LM BCMM Makana LM Ndlambe LM Winnie Madikizela- Mandela LM Walter Sisulu LM Vuyisile Mini LM Emalahleni LM	Amathole DM Chris Hani DM Joe Gqabi DM OR Tambo DM Alfred Nzo DM Sarah Baartman DM Nelson Mandela Metropolitan Municipality
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Municipal councils that are governed in compliance with the requirements of the legislation.				
Desired performance	All municipalities complying with applicable legislation				
Indicator responsibility	Director: Municipal Governance and Administration				

<b>Indicator title 2.2</b>					
<b>Number of municipalities monitored on the extent to which anti-corruption measures are implemented</b>					
Definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle-blowing, investigation), structures (Committees) and awareness/training.				
Means of monitoring	Assessment report provided as feedback to the municipality with recommendations				
Source of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures. Progress reports on cases referred to and investigated by law enforcement agencies, and municipal reports on anti-corruption. PSC Reports on corruption cases.				
Method of calculation/assessment	Manual count of municipalities monitored				
Means of Verification/ Portfolio of Evidence	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions with recommendations, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet.				
Assumptions	Municipalities have the capacity to facilitate Fraud Risk Assessments and review their own Fraud Risk Registers. To have established Anti-Corruption and Ethics Management Programs.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Signed-off Departmental report reflecting the extent to which	Signed-off Departmental report reflecting the extent to which	Signed-off Departmental report reflecting the extent to which	Signed-off Departmental report reflecting the extent to which	Signed-off Departmental report reflecting the extent to which

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<b>Indicator title 2.2 Number of municipalities monitored on the extent to which anti-corruption measures are implemented</b>					
	municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions with recommendations, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet.	municipalities comply with the implementation of anti-corruption measures. Assessment tool, to address gaps. Report on the advocacy sessions with recommendations, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet	municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions with recommendations to address gaps. Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet	municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions conducted inclusive of recommendations to address gaps, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet	which municipalities comply with the implementation of anti-corruption measures, Assessment tool, Report on the advocacy sessions conducted to address gaps. Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	4	1	1	1	1
Locality	Municipalities	Sunday's River Valley LM	Raymond Mhlaba LM	Blue Crane Route LM	Mnquma LM
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Full implementation of the anti-corruption measures by municipalities to reduce fraud and corruption.				
Desired performance	All municipalities reduce fraud and corruption				
Indicator responsibility	Director: Municipal Governance and Administration				

### District Coordination

<b>Indicator title 2.3 Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans.</b>	
Definition	Measures the total number of district and metropolitan municipalities that were formally monitored during the reporting period to assess progress on the implementation of approved catalytic projects as outlined in their District Development Model (DDM) One Plans.
Means of monitoring	Draft/ final approved list of projects The stage of completion of the projects (DDM of catalytic projects) Quarterly monitoring schedule for the district, site visits, and progress report from the DDM coordinators Monitoring dashboard tracking catalytic projects.
Source of data	District Development Model, District Profiles, Municipal IDPs, Sector Plans/ Spatial Development Frameworks
Method of calculation/ assessment	Simple count - Count the number of districts/ metros monitored on the implementation of One Plans

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<b>Indicator title 2.3 Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans.</b>						
Means of Verification/ Portfolio of Evidence	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.					
Assumptions	Alignment by sector departments to DDM and IDP. All National, Provincial Departments, District and Metro Municipalities support and monitor implementation of DDM and District/Metro Implementation Plans.					
Where the Indicator is Implemented from	DSCs					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet. Approved/draft IGR framework/terms of reference per municipality, Evidence of support provided (technical support), and minutes of IGR forums or technical committees, Feedback (Correspondence confirming support engagements)	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet. Approved /draft IGR framework/terms of reference per municipality, Evidence of support provided (technical support), and minutes of IGR forums or technical committees, Feedback (Correspondence confirming support engagements)	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet. Approved/draft IGR framework/terms of reference per municipality (Where Applicable), Evidence of support provided (technical support), and minutes of IGR forums or technical committees, Feedback (Correspondence confirming support engagements)	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet. Evidence of support provided (technical support), and minutes of IGR forums or technical committees, Feedback (Correspondence confirming support engagements)	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet. Evidence of support provided (technical support), and minutes of IGR forums or technical committees, Feedback (Correspondence confirming support engagements)	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet. Evidence of support provided (technical support), and minutes of IGR forums or technical committees, Feedback (Correspondence confirming support engagements)
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	8	8	8	8	8	
Locality	All 6 DM's & 2 Metros					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Non-cumulative					
Reporting cycle	Annual					
Desired Impact/Impact Level at an indicator level	Full implementation of District/Metro One Plans.					
Desired performance	Coordinated and integrated service delivery					
Indicator responsibility	DSC District Directors					

### Inter-Governmental Relations (IGR)

<b>Indicator title 2.4</b>		<b>Number of municipalities supported to have functional IGR Structures</b>				
Definition	To monitor good governance and accountability among the three spheres of government through an effective intergovernmental relations system.					
Means of support/monitoring	Approved Municipal Council Calendar, IGR Monitoring Tool (Districts/Metros). Approved/draft IGR framework/terms of reference per municipality Evidence of support provided (technical support) Attendance registers and minutes of IGR forums or technical committees Feedback (Correspondence confirming support engagements)					
Source of data	Invitation, Attendance Register, Resolution Register, Districts and Metro Municipalities IGR Reports,					
Method of calculation/assessment	Simple count of collecting performance information from six (6) Districts and two (2) Metros.					
Means of Verification/Portfolio of Evidence	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.					
Assumptions	Municipalities will convene IGR sessions as per the approved Council Calendars. Stakeholder commitment to joint planning and implementation of government programmes.					
Where the Indicator is Implemented from	Head Office and all 6 DSCs					
Means of Verification/Portfolio of Evidence	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.	
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	8	8	8	8	8	
Locality	Provincial					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Non-cumulative					
Reporting cycle	Quarterly					
Desired Impact/Impact Level at an indicator level	More collaborative action for improved service delivery					
Desired performance	Strengthened local governance leading to improved service delivery and community well-being across the Eastern Cape.					
Indicator responsibility	Director: IGR					

### Municipal Development Finance and Supply Chain Management

<b>Indicator title 2.5</b>		<b>Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to MTDP 2024-2029, Priority 3)</b>
Definition	Formal assessment reports developed during the reporting period that assess the extent to which municipalities have implemented audit action plans in response to Auditor-General findings, intending to improve audit outcomes.	

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<b>Indicator title 2.5</b>	<b>Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to MTDP 2024-2029, Priority 3)</b>				
Nature of assessing	Monitor the adequacy of audit response plan to AG findings as per the Municipal Finance Development SOP and the implementation of the Audit Action Plan and check adherence to the plan by municipalities. Final assessment report Municipal audit action plans (AAPs) Auditor-General's reports and audit outcomes				
Means of support	Assessing the implementation of the AIP by municipalities. Final assessment report Municipal audit action plans (AAPs) Auditor-General reports and audit outcomes				
Source of data	Auditor-General audit reports/Audit action plans and management letters.				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of evidence	Control sheet Audit reports for Quarter 4 Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only (Head Office), Assessment Reports on the implementation of Municipal Audit Response Plan (All Quarters) Proof of findings to the municipality/attendance registers Consolidated assessment report (Head Office)				
Assumptions	Submission of annual financial statements				
Where the Indicator is Implemented from	Head Office and All DSCs				
Annual/Quarterly Means of verification/ Portfolio of evidence	Control sheet, Audit reports for Quarter 1 Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response Plan.				
Means of verification	Control sheet, Audit reports for Quarter 1 Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response Plan.	Control sheet Audit reports for Quarter Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit response plans	Control sheet Audit reports for Quarter Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response Plans	Control sheet Audit reports for Quarter Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response	Control sheet Audit reports for Quarter Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	4	1	1	1	1
Locality	DSC & Head Office				
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A  <i>The indicator relates to audit response plans</i>				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly and Annual				
Desired performance	Improved audit outcomes of municipalities through the implementation of audit response plans by municipalities.				
Indicator responsibility	Director: Municipal Development Finance and Supply Chain				

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<b>Indicator title</b>	<b>Number of revenue collection interventions implemented.</b>				
<b>2.6</b>					
Definition	To support municipalities in revenue collection processes as per Credit Control and Debt management policies and monitor payments of services by government departments as per billing schedules.				
Nature of Implementation	Schedule of levels of collections (Head office): 1 quarterly report will be produced on the status of government debt to municipalities (Head office). Invitation/Agenda/ Minutes of meetings/ Attendance registers (DSCs) Control sheet. Schedule of levels of Collections Email correspondence(feedback) to municipalities				
Source of data	Section 71 Reports of municipalities/Age analysis/AFS, Eskom Debt Report and Auditor General Report				
Assumption	The authenticity of Section 71 Reports (captured information may be incorrect) - Validation and accuracy of the information contained on Section 71 report/non-implementation of credit control and debt collection policies by municipalities				
Method of calculation/ assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Schedule of levels of collections (Head office): 1 quarterly report will be produced on the status of government debt to municipalities (Head office). Invitation/Agenda/ Minutes of meetings/ Attendance registers (DSCs) Control sheet. Schedule of levels of Collections Email correspondence(feedback) to municipalities				
Assumptions	The authenticity of Section 71 Reports (captured information may be incorrect) - Validation and accuracy of the information contained on Section 71 report/non-implementation of credit control and debt collection policies by municipalities				
Where the Indicator is Implemented from	Head Office and All DSCs				
Means of Verification/ Portfolio of Evidence	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet.	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet.	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet.	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet.	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	4	1	1	1	1
Locality	All 39 Municipalities				
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI Target for Military Veterans: N/A Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Increase in debt payment rate of debts to municipality by government departments and entities.				
Desired performance	Improved revenue collection				
Indicator responsibility	Director: Municipal Development Finance and Supply Chain				

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<b>Indicator title 2.7 Number of municipalities monitored to have functional municipal public accounts committees (MPACs).</b>					
Definition	Assess the functionality of Municipal Public Accounts Committees (MPACs) in accordance with applicable legislative and governance requirements.				
Nature of support	Provide support on the functionality of financial oversight structures in municipalities. Training of MPACs. Analyze MPAC monitoring tools to identify gaps Provide training where necessary Attend MPAC meetings upon invitation by municipalities				
Source of data	Auditor General Audit reports, Audit Committee, and Internal Audit recommendations, MPAC reports and UIF and W Registers				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Consolidated report on the functionality of MPACs (Head Office) Report on the functionality of MPACs (DSCs) Municipal monitoring tool on the functionality of MPACs (DSCs) Control Sheet				
Where the Indicator is Implemented from	Head Office (OR Tambo and Amathole) and DSCs				
Means of Verification/ Portfolio of Evidence	Consolidated report on the functionality of MPACs (Head Office) Report on the functionality of MPACs (DSCs) Municipal monitoring tool on the functionality of MPACs (DSCs) Control Sheet	Consolidated report on the functionality of MPACs (Head Office) Report on the functionality of MPACs (DSCs) Municipal monitoring tool on the functionality of MPACs (DSCs) Control Sheet	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs), Municipal monitoring tool on the functionality of MPACs (DSCs). Control Sheet	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs), Municipal monitoring tool on the functionality of MPACs (DSCs). Control Sheet	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs), Municipal monitoring tool on the functionality of MPACs (DSCs), Control Sheet
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	39	12	10	09	08
		Ntabankulu Umzimvubu Chris Hani Enoch Mgijima Blue Crane Route Sundays River Valley Kouga Nyandeni Kumkani Mhlontlo Senqu Amathole Mnquma	Alfred Nzo Makana Sara Baartman Dr AB Xuma Emalahleni Walter Sisulu PSJ Ingquza Hill Mbashe Ngqushwa	Matatiela Koukamma NMBM Sakhisizwe Nxuba Yethemba Elundin Raymond Mhlaba BCMM OR Tambo	Winnie Madikizela Mandela Dr Beyers Naude Ndlambe Vuyisile Mini Joe Gqabi KSD Great Kei Amahlathi
Locality	All 39 Municipalities				
Assumptions	In some instances, the data received from municipalities might be inaccurate				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to the empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				

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<b>Indicator title 2.7</b>	<b>Number of municipalities monitored to have functional municipal public accounts committees (MPACs).</b>
	Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Functional MPACs
Desired performance	Enhanced financial oversight
Indicator responsibility	Director: Municipal Development Finance and Supply Chain

### Municipal Public Participation

<b>Indicator title 2.8</b>	<b>Number of municipalities supported to maintain functional ward committees</b>				
Nature of support	Provide municipalities with ward functionality tool Conduct workshops for nonfunctional ward committees as and when required.				
Definition	To monitor and support Municipalities by utilising assessment tool for ward committee's functionality.				
Source of data	Municipal reports on the functionality of ward committees.				
Method of calculation	Simple Count				
Where the Indicator is Implemented from	All DSCs				
Means of Verification/ Portfolio of Evidence	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda, Quarterly Feedback.				
Means of Verification/ Portfolio of Evidence		Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda, Quarterly Feedback.	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda, Quarterly Feedback.	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda, Quarterly Feedback.	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda, Quarterly Feedback.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	33	9	10	9	5
Locality		Matatiele LM PSJ LM NMBM Dr. Beyer's Naude LM Sakhisizwe LM Emalahleni LM Ngqushwa LM Amahlathi LM Elundini LM	Umzimvubu LM Ingquza Hill LM Nyandeni LM Blue Crane Route LM Sunday's River L M Dr A.B Xuma LM Vuyisile Mini LM Senqu LM Mbashe LM	Ntabankulu LM KSD LM Ndlambe LM Makana LM Inxuba Yethemba LM Walter Sisulu LM Mnquma LM BCMM Kouga LM	Kumkani MhlontloLM, Winnie Madikizela Mandela LM Koukamma LM Enoch Mgijima LM Raymond Mhlaba LM

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<b>Indicator title 2.8</b>		<b>Number of municipalities supported to maintain functional ward committees</b>			
				Greit Kei LM	
Disaggregation of Beneficiaries (where applicable)	Target for Women representation: N/A Target for Youth representation: N/A Target for People with Disabilities :N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Assumption	Municipalities will submit accurate information				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	To ensure Municipalities support Ward Committees.				
Desired performance	To ensure that Municipalities have functional Ward committees.				
Indicator responsibility	Director: Municipal Public Participation				

### Rapid Response and Stakeholder Management

<b>Indicator title 2.9</b>		<b>Number of municipalities supported to resolve community concerns</b>				
Definition	Support municipalities to promptly resolve community concerns.					
Nature of support	Attend to all petitions in line with the Petition Management Framework					
Source of data	Individuals, Groups of people, associations, provincial legislature, MEC, Premier, Presidential Hotline, and Chapter 9 Institutions (Human Rights & Gender Commission). Complaints and reports.					
Method of calculation/ assessment	Simple count					
Means of Verification/ Portfolio of Evidence	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control Sheet					
Where the Indicator is Implemented from	Head Office					
Means of Verification/ Portfolio of Evidence	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petitions or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	15	3	8	2	2	
Locality	Demand driven					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Assumptions	That information from petitioners is accurate as well as the response from stakeholders is accurate.					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
Desired Impact/Impact Level at an indicator level	Peace, Stability, and Harmony in our communities.					

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<b>Indicator title 2.9</b>	<b>Number of municipalities supported to resolve community concerns</b>
Desired performance	Petitions are resolved, promptly
Indicator responsibility	Director: Rapid Response and Stakeholder Management

### Municipal Public Participation

<b>Indicator title 2.10</b>	<b>Number of municipalities supported to promote participation in community based local governance processes</b>				
Definition	Promoting community engagements through stakeholder engagements in Municipalities.				
Nature of support	Revive public participation forums in the Province, Metropolitan, and Districts Facilitate stakeholder engagements.				
Source of data	Municipalities and reports on stakeholder engagements				
Method of calculation/assessment	Manual count				
Means of Verification/Portfolio of Evidence	Control sheet Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda				
Where is the indicator implemented from	Head Office and All Districts except Joe Gqabi				
Means of Verification/Portfolio of Evidence		Control sheet Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda	Control sheet Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda	Control sheet Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda	Control sheet Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	4	1	1	1	1
Locality		OR Tambo District Municipality	Chris Hani District Municipality	Sarah Baartman District Municipality	Amathole District Municipality

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<b>Indicator title 2.10</b>	<b>Number of municipalities supported to promote participation in community based local governance processes</b>
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Assumptions	Cooperation from municipalities and stakeholders
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Active citizenry in Local Government
Desired performance	Municipalities to actively promote and facilitate community participation in municipal governance
Indicator responsibility	Director: Municipal Public Participation

<b>Indicator title 2.11</b>	<b>Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&amp;E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)</b>				
Definition	Assess the number of municipalities implementing GBVF responsive programme through Municipal Performance review session				
Means of monitoring	Verify the existence and assess the implementation of GBVF responsive programmes and plans				
Source of data	IDPs and SDBIIPs, GBVF monitoring tool and programmes of Municipalities				
Method of calculation/assessment	Count of number of municipalities implementing GBVF Programmes				
Means of Verification/Portfolio of Evidence	Report on the number of municipalities implementing GBVF programmes, Control sheet				
Assumptions	Municipalities have GBVF programmes that are funded				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence	Report on the number of municipalities implementing GBVF programmes, Attendance Registers, Control sheet	Report on the number of municipalities implementing GBVF programmes, Attendance Registers, Control sheet	Report on the number of municipalities implementing GBVF programmes, Attendance Registers, Control sheet	Report on the number of municipalities implementing GBVF programmes, Attendance Registers, Control sheet	Report on the number of municipalities implementing GBVF programmes, Attendance Registers, Control sheet
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	13	4	1	6	2
Locality	Municipalities	Joe Gqabi DM Senqu LM Walter Sisulu LM Eludini LM	Chris Hani DM	Vuyisile Mini LM Inxuba Yethemba LM Sakhisizwe LM, Enoch Mgijima LM, Dr A.B Xuma LM, Emahleni LM	BCM Amathole DM

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<b>Indicator title 2.11</b>	<b>Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&amp;E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)</b>
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Reflect on spatial impact area:
Calculation type	Cumulative(year-end)
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Free GBVF Society
Desired performance	Municipalities Implementing GBVF programmes
Indicator responsibility	Director: Municipal Public Participation

### Rapid Response and Stakeholder Management

<b>Indicator title 2.12</b>	<b>Number of municipalities monitored on the implementation of the petitions management policy framework.</b>				
Definition	Support municipalities to respond promptly to community concerns, petitions, complaints, and have proper systems.				
Means of monitoring	Assess municipalities on having proper systems that are serving the municipality as an enabling tool that helps the municipalities in managing petitions and complaints				
Source of data	Individuals, Group of people, associations, provincial legislature, MEC, Premier, Chapter 9 Institutions (Human Rights & Gender Commission) and Provincial Petitions Management Policy Framework.				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Quarterly reports on municipalities monitored on petition management systems, a monitoring tool for municipalities, Attendance registers, Agenda and Invitation				
Assumptions	That the municipalities are implementing the petitions management policy framework				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	12	3	5	3	1
Locality		Kouga LM Nelson Mandela DM Raymond Mhlaba LM	Chris Hani LM Makana LM PSJ LM Enoch Mgijima LM	Amathole DM OR Tambo DM Walter Sisuliu	Raymond Mhlaba LM

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<b>Indicator title 2.12</b>		<b>Number of municipalities monitored on the implementation of the petitions management policy framework.</b>			
				Ndlambe LM	
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Stability Peace, community involvement in governance, and Harmony in our communities.				
Desired performance	Effective petition management systems				
Indicator responsibility	Director: Rapid Response and Stakeholder Management				

### Integrated Development Planning Coordination

<b>Indicator title 2.13</b>		<b>Number of municipalities with legally compliant IDPs.</b>			
Definition	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender related				
Means of Support	Check relevant activity based on the Municipal Systems Act and MFMA timeframes: Monitor mechanisms, processes, and procedures for community participation during the development of IDPs Monitor Consultative Sessions on Draft IDPs and subsequent submission of Final IDPs Annual Assessment of Final IDPs Monitor development and adoption of District framework & Process Plans Monitor and support municipalities during the Situational Analysis Phase Monitor and support municipalities during the Strategic – Projects and Integration Phase Monitor the tabling of draft IDPs Develop and communicate MEC Comments to municipalities				
Source of data	IDP Assessment Report, IDPs & MEC comments				
Method of calculation/ assessment	Manual count of municipalities (39 Municipalities)				
Means of Verification/ Portfolio of Evidence	District quarterly reports, Final IDPs, Invitations, Agenda (Where applicable), Attendance registers, Municipal Individual IDP Assessment Reports, District IDP Frameworks & Process Plans, Report on mechanisms, processes, and procedures for community participation, MEC Comments, Control sheet				
Assumptions	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities				
Where is the indicator implemented from	Head Office and DSCs				
Annual/Quarterly Means of Verification / Portfolio of Evidence	District quarterly reports, Final IDPs, Invitations, Agenda (Where applicable), Attendance registers, Municipal Individual IDP Assessment Reports, District IDP Frameworks & Process Plans, MEC Comments.	District quarterly reports, Final IDPs, Report on consultative sessions, Invitations, Agenda (Where applicable), Attendance registers. Control sheet	District quarterly reports, Invitations, Appointment letters of KPA leaders, Attendance registers, Municipal Individual IDP Assessment Reports, District IDP Frameworks & Process Plans.	District quarterly reports, MEC Comments, Invitations, Agenda (Where applicable) Attendance registers. Control sheet	District quarterly reports, Invitations, Agenda (Where applicable) Attendance registers. Control sheet.

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<b>Indicator title 2.13 Number of municipalities with legally compliant IDPs.</b>					
	Control Sheet		Control Sheet		
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	39	39	39	39	39
Locality	All municipalities				
Disaggregation of Beneficiaries (where applicable)	The Department does not make a direct contribution toward the beneficiation of designated groups: Target for Women: 40% Target for Youth: 20% Target for People with Disabilities: 2% Target for Military Veterans: 1% Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Upliftment of socio-economic status of communities.				
Desired performance	All municipalities have IDPs which address key service delivery priorities and development needs				
Indicator responsibility	Director: Integrated Development Planning (IDP) Coordination				

### Municipal Capacity Development

<b>Indicator title 2.14 Number of cases of municipal staff members dismissed for misconduct reported to the Minister by MEC within 14 days.</b>					
Definition	This indicator measures the number of financial misconduct, fraud, and corruption cases reported to the MEC by municipal councils. The MEC will submit a record of disciplinary proceedings to the Minister within 14 days of receipt of the record.				
Nature of Support	Provide a reporting tool to municipalities to report cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of disciplinary proceedings to be reported to the Minister by the MECs within 14 days				
Source of data	Disciplinary reports from municipalities.				
Method of calculation	Simple count				
Means of verification/ Portfolio of evidence	Quarterly reports on the number of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister. Proof of Email to MM, MEC and Minister. Control Sheet.				
Where is the indicator implemented from	DSC's				
Means of Verification/ Portfolio of Evidence	Disciplinary report signed by the Municipality Consolidated report signed by the MEC Proof of submission to Minister Control Sheet	Disciplinary report signed by the Municipality Consolidated report signed by the MEC Proof of submission to Minister Control Sheet	Disciplinary report signed by the Municipality Consolidated report signed by the MEC Proof of submission to Minister Control Sheet	Disciplinary report signed by the Municipality Consolidated report signed by the MEC Proof of submission to Minister Control Sheet	Disciplinary report signed by the Municipality Consolidated report signed by the MEC Proof of submission to Minister Control Sheet.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				

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<b>Indicator title 2.14</b>		<b>Number of cases of municipal staff members dismissed for misconduct reported to the Minister by MEC within 14 days.</b>			
		Target for Children: N/A			
Spatial Transformation		Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A			
Assumptions		Municipalities will comply with the Disciplinary Regulations for senior managers and report disciplinary cases.			
Calculation type		Cumulative			
Reporting cycle		Quarterly			
Desired Impact/Impact Level at an indicator level		Ethical local public administration.			
Desired performance		Development of disciplinary cases of municipal staff			
Indicator responsibility		Municipal Capacity Development			

<b>Indicator title 2.15</b>		<b>Number of interventions in the implementation plan for professionalization of local government completed.</b>			
Definition	This performance indicator measures the number of interventions outlined in the implementation plan for the professionalisation of local government that has been completed. It also serves as a measure of progress toward fulfilling the objectives set forth in the National Framework for the Professionalisation of the Public Sector.				
Nature of interventions completed	Promoting targeted and portfolio-based training, workshops and hands-on support for municipal administration officials.				
Source of data	Municipal Systems Act and Appointment Regulations for senior managers				
Method of calculation	Simple Count				
Means of verification/ Portfolio of evidence	Presentations to Stakeholders, Attendance register, Progress Report on the achieved interventions outlined in the implementation plan for professionalisation of the local government administration, Control sheet.				
Where is the indicator implemented from	DSC's				
Means of Verification/ Portfolio of Evidence	Presentations to Stakeholders, Attendance register, Progress Report on the achieved interventions outlined in the implementation plan for professionalisation of the local government administration, Control sheet.	Presentations to Stakeholders, Attendance register, Progress Report on the achieved interventions outlined in the implementation plan for professionalisation of the local government administration, Control sheet.	Presentations to Stakeholders, Attendance register, Progress Report on the achieved interventions outlined in the implementation plan for professionalisation of the local government administration, Control sheet.	Presentations to Stakeholders, Attendance register, Progress Report on the achieved interventions outlined in the implementation plan for professionalisation of the local government administration, Control sheet.	Presentations to Stakeholders, Attendance register, Progress Report on the achieved interventions outlined in the implementation plan for professionalisation of the local government administration, Control sheet.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	15	5	5	3	2
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for Military Veterans: NA				

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<b>Indicator title 2.15</b>	<b>Number of interventions in the implementation plan for professionalization of local government completed.</b>
	Target for Children: N/A
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Assumptions	Internal processes and submission approved timeously Necessary resources and enablers
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	A professionalised local government administration.
Desired performance	A capable local government by ensuring that appointment of municipal managers and Managers directly reporting to the Municipal Manager is standardised and professionalised which will yield a competent workforce in municipalities.
Indicator responsibility	Dir: Municipal Capacity Development

<b>Indicator title 2.16</b>	<b>Number municipalities assisted in improving sound labour relations.</b>				
Definition	Assist municipalities to ensure sound labour relations with acceptable dispute resolution framework, towards sound working relations. To facilitate continuous dialogue and working relations between labour and management.				
Nature of interventions	Strengthening Local Labour Forums. Mediation and investigations into labour disputes.				
Source of data	Requests from municipalities/staff/members of the community. Formal complaints to the departments and Petitions related to labour and HR matters. Collective Agreements and Labour legislation.				
Method of calculation/ assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Report on support given to municipalities on sound labour relations. Signed Terms of Reference (Where applicable) Attendance registers for the consultation meetings Control Sheet				
Assumptions	Submission of complaints from municipalities and co-operation by municipalities.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Control Sheet Report on support given to municipalities on sound labour relations. Signed Terms of Reference (Where applicable) Attendance registers for the consultation meetings	Control Sheet Report on support given to municipalities on sound labour relations. Signed Terms of Reference (Where applicable) Attendance registers for the consultation meetings	Control Sheet Report on support given to municipalities on sound labour relations. Signed Terms of Reference (Where applicable) Attendance registers for the consultation meetings	Control Sheet Report on support given to municipalities on sound labour relations. Signed Terms of Reference (Where applicable) Attendance registers for the consultation meetings	Control sheet Report on support given to municipalities on sound labour relations. Signed Terms of Reference (Where applicable) Attendance registers for the consultation meetings
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	4	1	1	1	1

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<b>Indicator title 2.16 Number municipalities assisted in improving sound labour relations.</b>					
Locality		Matatiele LM	Winnie Madikizela Mandela LM	Enoch Mgijima LM	Alfred Nzo DM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Reduced labour relations disputes at municipal level				
Desired performance	Improved HR management and sound relations				
Indicator responsibility	Head Office and DSCs				

<b>Indicator title 2.17 Number of capacity building interventions conducted in municipalities</b>					
Definition	Capacitation of municipal officials and Councillors by conducting trainings, hands on support and workshops as per departmental initiative and requests by municipalities.				
Nature of interventions	Targeted and portfolio-based training, workshops and hands-on support for municipal elected and administration officials.				
Source of data	Emerging Policy/Legislation Requests from the municipalities Skills Audit report Workplace Skills Plan				
Method of calculation/ assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Training/Workshop reports Presentations/training material Attendance register Control Sheet				
Assumptions	Capacity needs identified and affirmative responses to municipal requests				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Where the Indicator is Implemented from	Head Office and DSCs				
Means of Verification/ Portfolio of Evidence	Training/Workshop reports Presentations/Training material Attendance register Control Sheet	Training/Workshop reports Presentations/Training material Attendance register	Training/Workshop reports Presentations/Training material Attendance register	Training/Workshop reports Presentations/Training material	Training/Workshop reports Presentations/Training material Attendance register

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<b>Indicator title 2.17 Number of capacity building interventions conducted in municipalities</b>					
		Control Sheet	Control Sheet	Attendance register Control Sheet	Control Sheet
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	4	1	1	1	1
Locality	Provincial				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Skilled and competent municipal officials.				
Desired performance	Improved municipal governance and service delivery				
Locality	Head Office				
Indicator responsibility	Head Office and DSCs				

<b>Indicator title 2.18 Number of municipalities with compliant staff establishment in the review of HR Plans as per Municipal Staff Regulations of 2021</b>					
Definition	Support Municipalities in the development of compliant staff establishments in compliance with the Municipal staff regulations in developing/ review their human resources plans..				
Means of monitoring	Municipalities to submit their reviewed HR Plans to the department.				
Source of data	Municipalities HR plans. Municipal Staff Regulations of 2021				
Method of calculation/ assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Municipal HR Plan Reports on developed / reviewed Municipal Human Resource Plans				
Assumptions	Municipalities will develop or review their HR Plans				
Where the Indicator is Implemented from	DSCs				
Means of Verification/ Portfolio of Evidence	Control Sheet Communication between COGTA and the Municipality Municipal draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations , and feedback to the municipality Attendance registers of the session	Control Sheet Communication between COGTA and the Municipality Municipal draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations , and feedback to the municipality Attendance registers of the session	Control Sheet Communication between COGTA and the Municipality Municipal draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations , and feedback to the municipality Attendance registers of the session	Control Sheet Communication between COGTA and the Municipality Municipal draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations , and feedback to the municipality Attendance registers of the session	Control Sheet Communication between COGTA and the Municipality Municipal draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations , and feedback to the municipality Attendance registers of the session

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<b>Indicator title</b> <b>2.18</b>	<b>Number of municipalities with compliant staff establishment in the reviewal of HR Plans as per Municipal Staff Regulations of 2021</b>				
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	16	4	4	5	3
Locality		Buffalo City Metro Nelson Mandela Metro Enoch Mgijima LM Raymond Mhlaba LM	Ntabankulu LM Amathole DM Alfred Nzo DM Elundini LM	Umzimvubu LM Koukamma LM King Sabatha Dalindyebo LM Joe Gqabi DM Inxuba Yethemba LM	Sarah Baartman LM Makana LM Sakhisizwe LM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Not applicable				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Professional, capable and Competent municipalities				
Desired performance	Developed HR Plans and Organogrammes				
Indicator responsibility	Dir: Municipal Capacity Development				

<b>Indicator title</b> <b>2.19</b>	<b>Number of municipalities with compliant staff establishment (in the reviewal of organograms that are compliant with Chapter 2 of the Municipal Staff Regulations (2021))</b>				
Definition	Support Municipalities in the development of compliant staff establishments in compliance with the Municipal staff regulations in developing/ review their organogram				
Means of monitoring	Municipalities to submit their reviewed organogram to the department.				
Source of data	Municipalities organograms. Chapter 2 of the Municipal Staff Regulations (2021)				
Method of calculation/ assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Municipal Organogram Reports on developed / reviewed Municipal Organogram. Control sheet.				
Assumptions	Municipalities will develop or review their Organogram				
Where the Indicator is Implemented from	DSCs				
Means of Verification/ Portfolio of Evidence	Control Sheet Communication between COGTA and the Municipality Municipal draft organogram Presentation of Chapter 2 : LG Municipal Staff Regulations	Control Sheet Communication between COGTA and the Municipality Municipal draft organogram Presentation of Chapter 2 : LG Municipal Staff Regulations	Control Sheet Communication between COGTA and the Municipality Municipal draft organogram Presentation of Chapter 2 : LG Municipal Staff Regulations	Control Sheet Communication between COGTA and the Municipality Municipal draft organogram Presentation of Chapter 2 : LG Municipal Staff Regulations	Control Sheet Communication between COGTA and the Municipality Municipal draft organogram Presentation of Chapter 2 : LG Municipal Staff Regulations

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<b>Indicator title</b>	<b>Number of municipalities with compliant staff establishment (in the review of organograms that are compliant with Chapter 2 of the Municipal Staff Regulations (2021))</b>				
	Session report with findings, recommendations and feedback to the municipality Attendance registers of the session.	Session report with findings, recommendations and feedback to the municipality Attendance registers of the session.	Session report with findings, recommendations and feedback to the municipality Attendance registers of the session.	Session report with findings, recommendations and feedback to the municipality Attendance registers of the session.	Session report with findings, recommendations and feedback to the municipality Attendance registers of the session..
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	12	3	3	4	2
Locality		Nelson Mandela Metro Buffalo City Metro Enoch Mgijima	Ingquza Hill LM Matatiele LM Sarah Baartman DM	Mbhashe LM Sundays River Valley LM Winnie Madikizela Mandela LM Kumkani Mhlontlo LM	Dr. Xuma LM Vuyisile Mini LM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Professional, capable and competent municipalities				
Desired performance	Developed Organograms				
Indicator responsibility	Dir: Municipal Capacity Development				

<b>Indicator title</b>	<b>Number of municipalities monitored on the implementation of ICT governance policy framework.</b>				
Definition	Monitor and support municipalities on the implementation of ICT governance policy framework.				
Means of monitoring	Documenting the progress of municipalities in implementing and adhering to ICT governance frameworks and regulations.				
Source of data	Audit reports verifying compliance with ICT governance frameworks and regulations. ICT status quo assessment conducted at the municipality on ICT governance practices and compliance.				
Method of calculation/ assessment	Collect data on the number of municipalities that meet the compliance criteria.				
Means of Verification/ Portfolio of Evidence	Quarterly report generated on number of municipalities monitored on the implementation with ICT governance frameworks and regulations				
Assumptions	Sufficient resources (financial, human, and technical) on number of municipalities compliant with ICT governance frameworks.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Control Sheet Written feedback assessment report on the implementation of	Control Sheet Written feedback assessment			

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<b>Indicator title 2.20</b>	<b>Number of municipalities monitored on the implementation of ICT governance policy framework.</b>				
	ICT governance framework Proof of email (where applicable)	report on the implementation of ICT governance framework Proof of email (where applicable)	report on the implementation of ICT governance framework Proof of email (where applicable)	report on the implementation of ICT governance framework Proof of email (where applicable)	report on the implementation of ICT governance framework Proof of email (where applicable)
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	16	4	4	4	4
Locality		Inxuba Yethemba LM, Winnie Madikizela-Mandela LM, Dr AB Xuma LM, and Vuyisile Mini LM	Ndlambe LM, Makana LM, Elundini LM, and Blue Crane Route LM	Umzimvubu LM, Port St Johns LM, Senqu LM, and Mbashe LM	Great Kei LM, Amahlathi LM, Raymond Mhlaba, and Ingquza Hill LM
Disaggregation of Beneficiaries (where applicable)	Not applicable as the indicator relates to ICT support to municipalities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	To create a more effective, transparent, and accountable municipal governance system that can better serve the needs of the community and contribute to overall development				
Desired performance	To ensure that municipalities are effectively implementing ICT governance policies, leading to improved service delivery, enhanced transparency, and better management of ICT resources				
Indicator responsibility	Chief Director: Municipal Governance and Support Services				

### Municipal Performance and Assessment

<b>Indicator title 2.21</b>	<b>Number of municipalities supported to institutionalize the performance management system (PMS)</b>				
Definition	Improve service delivery and accountability in terms of Chapter 6 of the MSA; Municipal Planning & Performance Regulations of 2001 and Chapter 4 of Regulations on Municipal Staff 2021.				
Means of monitoring	Apply PMS assessment tools (analysis of audit report) and produce a consolidated PMS assessment report that will inform the support. Conduct workshops, engagements, and training. Assist municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA.				
Source of data	Performance reports from municipalities, PMS audit reports, PMS assessment tool.				
Method of calculation/assessment	Manual count of number of municipalities supported (39 municipalities)				
Means of Verification/ Portfolio of Evidence	PMS Assessment Tool (Analysis of Audit Report (Quarter 4 only). Attendance registers, Quarterly reports. Presentations (where applicable). Analysis of PMS policy for review, Draft Municipal PMS policies or frameworks (where applicable )				
Assumptions	Municipalities have performance management systems that are responsive to their needs.				
Where the Indicator is Implemented from	Head Office and DSCs				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	PMS Assessment Tool (Analysis of Audit Report (Quarter 4 only). Attendance	PMS Assessment Tool Attendance registers, Quarterly reports. Presentations	PMS Assessment Tool Attendance registers,	PMS Assessment Tool 4 only). Attendance registers,	PMS Assessment Tool (Analysis of Audit Report (Quarter 4 only).

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<b>Indicator title 2.21 Number of municipalities supported to institutionalize the performance management system (PMS)</b>					
	registers, Quarterly reports. Presentations (where applicable). Analysis of PMS policy for review, Draft Municipal PMS policies or frameworks (where applicable)	(where applicable). Analysis of PMS policy for review, Draft Municipal PMS policies or frameworks (where applicable)	Quarterly reports. Presentations (where applicable). Analysis of PMS policy for review, Draft Municipal PMS policies or frameworks (where applicable)	Quarterly reports. Presentations (where applicable). Analysis of PMS policy for review, Draft Municipal PMS policies or frameworks (where applicable)	Attendance registers, Quarterly reports. Presentations (where applicable). Analysis of PMS policy for review, Draft Municipal PMS policies or frameworks (where applicable)
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	39	10	11	11	7
Locality		Great Kei LM Amahlathi LM Joe Gqabi DM Enoch Mgijima LM Emalahleni LM Kouga LM Sarah Baartman DM Nyandeni LM Ingquza Hill Alfred Nzo DM	Buffalo City Metro Raymond Mhlaba LM Mbashe LM Senqu LM Ntabankulu LM Port St Johns LM Sundays River Valley LM Koukamma LM Makana LM Vuyisile Mini LM Sakhisizwe LM	Chris Hani DM Dr AB Xuma LM Matatiele LM Umzimvubu LM Amathole DM Ngqushwa LM Walter Sisulu LM King Sabatha Dalindyebo LM OR Tambo DM Dr Beyers Naude LM Ndlambe LM	Nelson Mandela Metro Blue crane Route LM Mnquma LM Elundini LM Kumkani Mhlontlo LM Winnie Madikizela LM Inxuba Yethemba LM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of MSA and Chapter 4 of regulations on municipal staff.				
Indicator responsibility	Director: Municipal Performance and Assessment				

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<b>Indicator title 2.22</b>		<b>Number of distressed municipalities supported through Municipal Support &amp; Intervention Plans (MSIPs) to improve performance</b>				
Definition	This indicator seeks to measure the implementation of municipal support & intervention plans and development of progress report on support provided.					
Means of monitoring	Monitor implementation of Municipal Support and intervention Plans through quarterly meetings to source Progress Reports from municipalities					
Source of data	Progress reports from municipalities					
Method of calculation/assessment	Manual count					
Means of Verification/ Portfolio of Evidence	Developed MSIPs. Attendance registers (where applicable), Approve MSIP (once off), Monitoring and progress reports on MSIP implementation, Council Resolutions (Once off)					
Assumptions	Municipalities submitting reports on the implementation of MSIPs					
Where the Indicator is Implemented from	Head Office & DSCs					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet MSIPs with progress report	Control sheet MSIPs with progress report	Control sheet MSIPs with progress report	Control sheet MSIPs with progress report	Control sheet MSIPs with progress report	
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	7	7	7	7	7	
Locality		Walter Sisulu LM Elundini LM Ingquza Hill LM Enoch Mgijima LM Sarah Baaartman DM Dr Beyers Naude LM Dr AB Xuma LM	Walter Sisulu LM Elundini LM Ingquza Hill LM Enoch Mgijima LM Sarah Baaartman DM Dr Beyers Naude LM Dr AB Xuma LM	Walter Sisulu LM Elundini LM Ingquza Hill LM Enoch Mgijima LM Sarah Baaartman DM Dr Beyers Naude LM Dr AB Xuma LM	Walter Sisulu LM Elundini LM Ingquza Hill LM Enoch Mgijima LM Sarah Baaartman DM Dr Beyers Naude LM Dr AB Xuma LM	
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative (year-end)					
Reporting cycle	Quarterly					
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of MSA and Chapter 4 of regulations on municipal staff.					
Indicator responsibility	Director: Municipal Performance and Assessment					

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<b>Indicator title 2.23</b>		<b>Number of Metros that are supported through section 154 to improve performance</b>				
Definition	This indicator seeks to measure the number of Metros that are supported to improve performance. The Department will coordinate support drawing lessons learned from eThekweni & Johannesburg Working group					
Means of monitoring	Monitoring of support rendered to the Metros.					
Source of data	Provincial Report eThekweni Working group City of Johannesburg National Treasury Reports					
Method of calculation/assessment	Simple count					
Means of Verification/ Portfolio of Evidence	Consolidated Progress report					
Assumptions	Metros supported through section 154 will improve performance.					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Consolidated Progress report	Consolidated Progress report	Consolidated Progress report	Consolidated Progress report	
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	2	2	2	2	2	
Locality	Nelson Mandela and BCMM	Nelson Mandela and BCMM	Nelson Mandela and BCMM	Nelson Mandela and BCMM	Nelson Mandela and BCMM	
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Non-Cumulative					
Reporting cycle	Quarterly					
Desired performance	Stability at the local government level and functional municipalities.					
Indicator responsibility	Director: Municipal Performance and Assessment					

<b>Indicator title 2.24</b>		<b>Number of section 47 reports compiled as prescribed by the MSA</b>				
Definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in terms of Section 47 of the Local Government Municipal Systems Act which requires the MEC for Local Government to compile and submit to provincial legislature, National Council of Provinces (NCOP) and Minister for Local Government.					
Means of monitoring	Assess municipal annual reports in compliance with Local Government Municipal Systems Act; compile and submit to the provincial Legislature and the Minister and a consolidated report on performance of municipalities in the province. Identify municipalities that underperformed during the year and propose remedial action to be taken					
Source of data	Annual Municipal Performance Reports (section 46)					
Method of calculation/assessment	Manual count					
Means of Verification/ Portfolio of Evidence	Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette. Feedback (Alignment to statutory requirements), proof of submission to municipalities					
Assumptions	All municipalities have submitted their section 46 reports/annual reports.					
Where the Indicator is Implemented from	Head Office and DSCs					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, Signed section 47 report, Attendance				Control sheet Signed section 47 report,	

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<b>Indicator title 2.24</b>		<b>Number of section 47 reports compiled as prescribed by the MSA</b>			
	registers for assessment. Proof of submission to stakeholders, Provincial Gazette.				Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	1	-	1	-	-
Locality					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Annual				
Desired performance	All municipalities are able to report on their performance and submit their annual reports.				
Indicator responsibility	Director: Municipal Performance and Assessment				

## PROGRAMME 3

### Spatial Planning Services

<b>Indicator title 3.1 Number of municipalities supported with the implementation of SPLUMA</b>						
Definition	Municipalities in compliance with SPLUMA through reviewing SDF's, Land Use Management schemes, regulations, and capacity building.					
Means of Support	Depending on the specific needs of municipalities, provide support to municipalities with: <ul style="list-style-type: none"> <li>• Training Municipal Planning Tribunals, municipal officials, councilors, and Traditional Leaders on SPLUMA.</li> <li>• Monitor the status of SPLUMA compliance in municipalities.</li> <li>• Provide technical support on town planning matters.</li> <li>• Engaging in the municipal processes of drafting Land Use Schemes that are compliant with SPLUMA.</li> <li>• Provide technical support to municipalities reviewing and developing SDFs to ensure alignment to PSDF and SPLUMA.</li> </ul>					
Source of data	Presentations and minutes of meetings, Spatial Planning and Land Use Management Act, Act 16 of 2013, Municipal Systems Act, Act 32 of 2000. SDF Guidelines and Land Use Scheme Guidelines.					
Method of calculation/assessment	Manual count of municipalities monitored/supported.					
Means of Verification/Portfolio of Evidence	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)					
Assumptions	Successful implementation of SPLUMA by all municipalities					
Where is the indicator implemented from	Head Office					
Means of Verification/Portfolio of Evidence	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	16	4	4	4	4	
<b>Locality</b>		Makana, Inxuba Yethemba, Great Kei, Kumkani Mhlontlo	Senqu LM, Dr Beyers Naude, Amahlathi, Walter Sisulu	Dr AB Xuma, Nyandeni, Elundini, Blue Crane Route	Sakhisizwe, Raymond Mhlaba, O R Tambo DM, Joe Gqabi DM	
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Priority 5: Spatial Integration, Human Settlements, and Local Government Reflect on spatial impact area: Targeted municipalities					

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<b>Indicator title 3.1</b>	<b>Number of municipalities supported with the implementation of SPLUMA</b>
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Full implementation of SPLUMA unlocking integrated development, social economic benefits, and environment management.
Desired performance	Municipalities complying 100% with the SPLUMA
Indicator responsibility	Director: Spatial Planning Services

<b>Indicator title 3.2</b>	<b>Number of municipalities supported to develop functional Integrated Geographic Information Systems.</b>				
Definition	Facilitate the institutionalization of Integrated Geo-Spatial Information in all municipalities for the enhancement of spatial data(s).				
Means of Support	Interact with Districts and Local Municipalities, Assess the status of GIS functionality in the municipality, Identification of data needs, and capacitation of municipal GIS users. Provide hands-on support to municipalities on: Assessment, and monitoring of GIS function in a municipality, enhancement, and update of Geodatabases. Facilitate collaboration with sector departments to support municipalities on GIS programmes.				
Source of data	Presentations and reports, Spatial Data Infrastructure Act, 2003 (Act 59 of 2003), Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013). Integrated geo-spatial information framework (IGRF).				
Method of calculation/ assessment	Manual count of municipalities monitored and supported.				
Assumptions	Successful implementation of functional integrated Geospatial Information System				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Control sheet, Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).				
Means of Verification/ Portfolio of Evidence	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	17	6	5	3	3
Locality		Blue Crane Route, Great Kei, Dr Beyers Naude, Inxuba Yethemba, Nyandeni,	PSJ, Emalahleni, Mnquma, KouKamma, Makana	Winnie Madikizela Mandela, Enoch Mgijima, Senqu	Walter Sisulu, Umzimvubu Raymond Mhlaba

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<b>Indicator title 3.2</b>		<b>Number of municipalities supported to develop functional Integrated Geographic Information Systems.</b>			
		Kumkani Mhlontlo			
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Priority 5: Spatial Integration, Human Settlements and Local Government Reflect on spatial impact area: targeted municipalities				
Calculation type	Cumulative (Year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Enhancement of revenue generation through spatially referenced properties and an up-to-date asset register(s) resulting in enhanced planning processes and project management. Municipal planning and budgeting decisions are data-driven, spatially informed, and evidence-based				
Desired performance	Municipalities complying 100% with the SPLUMA and National Spatial Data Infrastructure (NSDI)				
Indicator responsibility	Director: Spatial Planning Services				

### Valuation Services

<b>Indicator title 3.3</b>		<b>Number of municipalities guided to comply with the MPRA</b>			
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA)				
Means of Guidance	Provide guidance through the following: <ul style="list-style-type: none"> <li>Advise and guide municipalities on compliance with Sections 6, 14, and 49 of the MPRA.</li> <li>Make recommendations to non-compliant municipalities on corrective measures.</li> <li>Ensure that all supported municipalities have compiled their Valuation Rolls (General / Supplementary) for implementation.</li> </ul>				
Source of data	Rates policies, By-laws, Provincial Gazettes, copy of certification of general/supplementary valuation rolls from municipalities, Local Government: Municipal Property Rates Act (MPRA)				
Method of calculation/ assessment	Manual count of municipalities monitored. Checking compliance with different sections of the MPRA.				
Means of Verification/ Portfolio of Evidence	Control sheet, Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.				
Assumptions	All municipalities have valuation rolls that are credible and implemented				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>

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<b>Indicator title 3.3</b>		<b>Number of municipalities guided to comply with the MPRA</b>				
		6	2	2	1	1
Locality			Elundini Mbhashe	Vuyisile Mini KSD	Umzimvubu	Sunday's River Valley
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative (Year-end)					
Reporting cycle	Quarterly					
Desired Impact/Impact Level at an indicator level	Enhanced revenue collection in municipalities.					
Desired performance	The aim is to ensure that municipalities comply with critical aspects of the MPRA and its regulations					
Indicator responsibility	Director: Valuation Services					

### Land Survey and Cadastral Information Management

<b>Indicator title 3.4</b>		<b>Number of district municipalities supported to conduct cadastral surveys for access to land rights.</b>			
Definition	To support and capacitate municipalities to conduct cadastral surveys for access to land rights and orderly development				
Means of Support	Technical support in executing land surveys based on available resources and the specific needs of targeted municipalities.				
Source of data	Topographical maps, Surveyor General map-guide, procedure manuals, Planning and Land Survey legislation.				
Method of calculation/assessment	Manual count of municipalities supported. Checking of compliance with the Land Survey Act.				
Means of Verification/Portfolio of Evidence	Control sheet, Attendance Registers, Minutes of meetings. Report on the identified support needs in various district municipalities. Report on cadastral surveys conducted.				
Assumptions	Targeted municipalities will require land survey services for registered land parcels.				
Where is the indicator implemented from	Head Office				
Means of Verification/Portfolio of Evidence	Control sheet. Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.	Control sheet. Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.	Control sheet Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.	Control sheet Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.	Control sheet Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	3	3	3	3	3
Locality	Municipalities	Amathole DM Joe Gqabi DM Sarah Baartman DM			
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A				

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<b>Indicator title 3.4</b>	<b>Number of district municipalities supported to conduct cadastral surveys for access to land rights.</b>
	Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Orderly development, security of tenure and access to land rights.
Desired performance	Successful land surveys are conducted to guide infrastructure development and to preserve property integrity.
Indicator responsibility	Director: Land Survey and Cadastral Information Management

### Land Use Management and Administration Services

<b>Indicator title 3.5</b>	<b>Number of municipalities supported to administer land use management in the implementation of SPLUMA</b>				
Definition	To monitor compliance of municipal administrative systems required in the implementation of SPLUMA				
Means of support	Provide advice and support to municipalities in the establishment of their Municipal Planning Tribunals. Provide support in the gazetting of MPT members and LUMS. Support and monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA. Monitor the functionality of the MPT, AO, and AA.				
Source of data	IDP assessment report and Town Planners Forums Presentations and Minutes.				
Method of calculation/ assessment	Manual count of municipalities monitored. Checking of compliance with SPLUMA, SPLUM Regulations and municipal SPLUMA By-laws.				
Means of Verification/ Portfolio of Evidence	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.				
Assumptions	Municipalities are complying with SPLUMA requirements.				
Where is the indicator implemented from	Head Office and DSCs (Chris Hani, Sarah Baartman, O.R. Tambo & Amathole DSCs)				
Means of Verification/ Portfolio of Evidence	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	16	3	3	5	5
Locality	Municipalities	Koukamma LM Inxuba Yethemba LM	Ndlambe LM Enoch Mgijima LM Vuyisile Mini LM	Mnquma LM Makana LM Emalahleni LM	Raymond Mhlaba LM Sunday River Valley LM

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<b>Indicator title 3.5 Number of municipalities supported to administer land use management in the implementation of SPLUMA</b>					
		King Sabata Dalindyebo		Kumkani Mhlonto LM Dr A. B Xuma	Chris Hani DM Sakhisizwe LM Port St Johns
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (Year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Efficient and sustainable land development to unlock socio-economic benefits.				
Desired performance	Municipalities complying 100% with SPLUMA requirements				
Indicator responsibility	Director: Land Use Management and Administration Services				

### Local Economic Development

<b>Indicator title 3.6 Number of municipalities with implemented LED plans</b>					
Definition	Support and monitor municipalities to implement LED projects.				
Means of monitoring	LED Plans, SDBIP, IDP, PSC meetings				
Source of data	IDPs, Project Business Plans, LED strategies and Plans				
Method of calculation/assessment	Simple Count				
Means of Verification/Portfolio of Evidence	Control sheet, attendance register, quarterly reports.				
Assumptions	Cooperation and support of the municipalities				
Where the Indicator is Implemented from	Head Office and DSCs (Alfred Nzo, Amathole, Chris Hani. O.R Tambo, Joe Gqabi and Sarah Baartman DM).				
Annual/Quarterly Means of Verification/Portfolio of Evidence	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans Assessment Tool	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans Assessment Tool	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	16	16	16	16	16
Locality		Ntabankulu LM, Winnie Madikizela Mandela, Ingquza Hill Kumkani Mhlontlo, OR Tambo, Alfred Nzo, Joe Gqabi, Sarah Baartman DM, Ngqushwa LM, Dr AB Xuma LM, Sakhisizwe LM, Great Kei LM, Makana LM,	Ntabankulu LM, Winnie Madikizela Mandela, Ingquza Hill Kumkani Mhlontlo, OR Tambo, Alfred Nzo, Joe Gqabi, Sarah Baartman DM, Ngqushwa LM, Dr AB Xuma LM, Sakhisizwe LM, Great Kei LM, Makana LM,	Ntabankulu LM, Winnie Madikizela Mandela, Ingquza Hill Kumkani Mhlontlo, OR Tambo, Alfred Nzo, Joe Gqabi, Sarah Baartman DM, Ngqushwa LM, Dr AB Xuma LM, Sakhisizwe LM, Great Kei LM, Makana LM,	Ntabankulu LM, Winnie Madikizela Mandela, Ingquza Hill Kumkani Mhlontlo, OR Tambo, Alfred Nzo, Joe Gqabi, Sarah Baartman DM, Ngqushwa LM, Dr AB Xuma LM, Sakhisizwe LM, Great Kei LM, Makana LM,

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<b>Indicator title 3.6</b>		<b>Number of municipalities with implemented LED plans</b>			
		Sundays River LM, Senqu LM and Walter Sisiulu LM	Sundays River LM, Senqu LM and Walter Sisiulu LM	Sundays River LM, Senqu LM and Walter Sisiulu LM	Sundays River LM, Senqu LM and Walter Sisiulu LM
Disaggregation of beneficiaries (where applicable)	<b><u>The support is directed to municipalities, but the outcome of the implementation of the LED projects and plans shall broadly benefit women, youth, people living with disabilities and military veterans.</u></b> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Alignment of the town to the townships and rural areas Reflect on spatial impact area: Inclusive economy				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Increased economic growth and economic participation by local communities – Improved investment environment				
Desired Performance	Improved economic development in municipalities				
Indicator Responsibility	Director: Local Economic Development				

<b>Indicator title 3.7</b>		<b>Number of municipalities supported with LED capacitation programmes</b>			
Definition	Support municipalities through LED capacity building programmes				
Means of support	Training Concept Document, Needs Analysis Report, Planning Session				
Source of data	Capacity Building, Concept Document and LED Strategy				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Control sheet Training report Attendance register Progress report on MoU implementation.				
Assumptions	Cooperation and support of the municipalities				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		-	Control sheet Training report Attendance register Progress report on MoU implementation.	-	-
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Annual target	6	-	6	-	-
Locality	Municipalities		Alfred Nzo DM Amathole DM Chris Hani DM Joe Gqabi DM OR Tambo DM Sarah Baartman DM		
Disaggregation of beneficiaries (where applicable)	<b><u>The support is directed to municipalities, but the outcome of the implementation of the LED projects and plans shall broadly benefit women, youth, people living with disabilities and military veterans.</u></b> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				

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<b>Indicator title 3.7</b>		<b>Number of municipalities supported with LED capacitation programmes</b>	
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Alignment of the town to the townships and rural areas Reflect on spatial impact area: Inclusive economy		
Calculation type	Non-cumulative		
Reporting cycle	Quarterly		
Desired Impact/ Impact level at an indicator level	Skilled and capacitated LED Officials to implemented LED programs		
Desired Performance	Improved economic development in municipalities		
Indicator Responsibility	Director: Local Economic Development		

<b>Indicator title 3.8</b>		<b>Number of municipalities supported with small town development initiatives.</b>					
Definition	Support and co-ordinate the beautification and small towns development initiatives						
Means of support	Site visits, Project steering committee meetings						
Source of data	Precinct/ Master Plans						
Method of calculation/assessment	Simple Count						
Means of Verification/ Portfolio of Evidence	Quarterly reports, site visit reports						
Assumptions	Funding for implementation of the Provincial Small Town Framework (including beautification) and cooperation from targeted municipalities						
Where the Indicator is Implemented from	Head Office and District Support Centres.						
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Monitoring reports on the implementation of the small towns framework and beautification programs in the 7 towns	Monitoring reports on the implementation of the small towns framework and beautification programs in the 7 towns	Monitoring reports on the implementation of the small towns framework and beautification programs in the 7 towns	Monitoring reports on the implementation of the small towns framework and beautification programs in the 7 towns	Monitoring reports on the implementation of the small towns' framework and beautification in the 7 towns		
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>		
	7	7	7	7	7		
Locality	Ndlambe LM Amahlathi LM Matatiele LM Kumkani MhlontloLM Ngcobo LM Port St Johns LM Elundini LM	Ndlambe LM Amahlathi LM Matatiele LM Kumkani MhlontloLM Ngcobo LM Port St Johns LM Elundini LM	Ndlambe LM Amahlathi LM Matatiele LM Kumkani MhlontloLM Ngcobo LM Port St Johns LM Elundini LM	Ndlambe LM Amahlathi LM Matatiele LM Kumkani MhlontloLM Ngcobo LM Port St Johns LM Elundini LM	Ndlambe LM Amahlathi LM Matatiele LM Kumkani MhlontloLM Ngcobo LM Port St Johns LM Elundini LM	Ndlambe LM Amahlathi LM Matatiele LM Kumkani MhlontloLM Ngcobo LM Port St Johns LM Elundini LM	
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A						
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Alignment of the town to the townships and rural areas  Reflect on spatial impact area: Inclusive economy						
Calculation type	Non-cumulative						
Reporting cycle	Quarterly						
Desired Impact/ Impact level at an indicator level	Improved economic development in municipalities.						
Desired Performance	Improved public and private sector investments in targeted small towns.						
Indicator Responsibility	Director: Local Economic Development						

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<b>Indicator title 3.9. Number of municipalities supported to implement Community Work Programme (CWP)</b>											
Definition	To coordinate the review of site business plans and convening of CWP governance structures in line with the CWP implementation policy.										
Means of support	Site business plans by municipalities. Provincial Management Committee.										
Source of data	CWP Implementation policy, Site operational plan report and LRC (Local Reference Committees) minutes.										
Method of calculation/assessment	Simple Count										
Means of Verification/ Portfolio of Evidence	CWP Quarterly reports, CWP Provincial Management Committee minutes and attendance registers.										
Assumptions	Municipalities will nominate a political and administrative champion to assist in the coordination of the Local Reference Committee meetings										
Where the Indicator is Implemented from	Head Office and DSCs (Alfred Nzo, Amathole, Sarah Baartman, Joe Gqabi, Chris Hani and O.R. Tambo)										
Annual/Quarterly Means of Verification/ Portfolio of Evidence	CWP Quarterly reports, CWP Provincial Management Committee minutes and attendance registers.										
<b>Annual target</b>	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th><b>Annual target 2026/27</b></th> <th><b>Q1</b></th> <th><b>Q2</b></th> <th><b>Q3</b></th> <th><b>Q4</b></th> </tr> </thead> <tbody> <tr> <td>33</td> <td>33</td> <td>33</td> <td>33</td> <td>33</td> </tr> </tbody> </table>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	33	33	33	33	33
<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>							
33	33	33	33	33							
Locality	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Municipalities</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Engcobo LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani MhlontloLM PSJ LM Ingquza Hill LM KSD LM</td> <td>Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Engcobo LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani MhlontloLM PSJ LM Ingquza Hill LM KSD LM</td> <td>Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Engcobo LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani MhlontloLM PSJ LM Ingquza Hill LM KSD LM</td> <td>Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Engcobo LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani MhlontloLM PSJ LM Ingquza Hill LM KSD LM</td> <td>Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Engcobo LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani MhlontloLM PSJ LM Ingquza Hill LM KSD LM</td> </tr> </tbody> </table>	Municipalities	Q1	Q2	Q3	Q4	Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Engcobo LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani MhlontloLM PSJ LM Ingquza Hill LM KSD LM	Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Engcobo LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani MhlontloLM PSJ LM Ingquza Hill LM KSD LM	Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Engcobo LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani MhlontloLM PSJ LM Ingquza Hill LM KSD LM	Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Engcobo LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani MhlontloLM PSJ LM Ingquza Hill LM KSD LM	Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Engcobo LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani MhlontloLM PSJ LM Ingquza Hill LM KSD LM
Municipalities	Q1	Q2	Q3	Q4							
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<b>Indicator title 3.9. Number of municipalities supported to implement Community Work Programme (CWP)</b>					
		Nelson Mandela Bay LM Makana LM Sundays River LM Beyers Naude LM Kouga LM Ndlambe LM Blue Crane Route LM	PSJ LM Ingquza Hill LM KSD LM Nelson Mandela Bay LM Makana LM Sundays River LM Beyers Naude LM Kouga LM Ndlambe LM Blue Crane Route LM	PSJ LM Ingquza Hill LM KSD LM Nelson Mandela Bay LM Makana LM Sundays River LM Beyers Naude LM Kouga LM Ndlambe LM Blue Crane Route LM	Nelson Mandela Bay LM Makana LM Sundays River LM Beyers Naude LM Kouga LM Ndlambe LM Blue Crane Route LM
Disaggregation of beneficiaries (where applicable)	Target for Women – 65% Target for Youth – 55% Target for People with Disabilities – 2% Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Reduced unemployment				
Desired Performance	Improved coordination of CWP in targeted municipalities.				
Indicator Responsibility	Director: Local Economic Development and DSC Directors				

<b>Indicator title 3.10 Number of participants benefitted from the Extended Public Works Programme</b>					
Definition	To coordinate the review of site EPWP business plan and support the implementation of EPWP projects at Local Municipality and Metropolitan Municipality. The indicator also talks to the creation of a minimum level of regular and predictable work opportunities.				
Means of monitoring	EPWP business plan appointment contracts and payment of participants EPWP meetings convened on quarterly basis				
Source of data	EPWP business plan, EPWP evaluation reports quarterly basis, and employment contracts				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Control sheet. Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created, Monthly IYM reports				
Assumptions	Funding by National Public Works. Cooperation by targeted municipalities.				
Where the Indicator is Implemented from	Head Office, DSCs (BCM and Chris Hani).				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Monthly IYM Reports	Control sheet, Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Monthly IYM reports	Control sheet, Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Monthly IYM reports	Control sheet, Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Monthly IYM reports	Control sheet, Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Monthly IYM reports
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>

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<b>Indicator title 3.10</b>	<b>Number of participants benefitted from the Extended Public Works Programme</b>				
	170	170	170	170	170
Locality	Buffalo City Metro (Dimbaza) and Vuyisile Mini LM (Tsomo & Cofimvaba)				
Disaggregation of beneficiaries (where applicable)	Target for Women – 65% Target for Youth – 55% Target for People with Disabilities – 2% Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Work opportunities created				
Desired Performance	Reduction of unemployment				
Indicator Responsibility	Director: Local Economic Development, Buffalo City and Chris Hani DSC Directors				

### Free Basic Services

<b>Indicator title 3.11</b>	<b>Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)</b>				
Definition	Provide support to municipalities in developing and reviewing indigent policies aligned to the National Indigent Policy Framework				
Means of monitoring	Support and monitor municipalities with the review of indigent policies. Monitor, assess and evaluate municipalities progress in the implementation of indigent policies.				
Source of data	Approved Indigent Policy documents				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.				
Assumptions	Indigent policies, co-operation from the municipalities.				
Means of Verification/ Portfolio of Evidence	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	38	09	10	09	10
<b>Locality</b>		Nelson Mandela, BCM Alfred Nzo, Joe Gqabi, Chris Hani, OR Tambo, Amathole, Emalahleni and Ndlambe	Makana, Sundays River, Amahlathi, Ngqushwa, Ntabankulu, Senqu, Nxuba Yethemba, Vuyisile Mini, KSD, Kumkani Mhlontlo	Matatiele, Great Kei, Mbhashe, Dr Beyers Nauders, Koukamma, Walter Sisulu, Dr AB. Xuma, Sakhisizwe, Ingquza Hill	Winnie Madikizela-Mandela, uMzimvubu, Mnquma, Raymond Mhlaba, Blue Crane Route, Kouga, elundini, Enoch Mgijima, PSJ, Nyandeni

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<b>Indicator title 3.11</b>		<b>Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)</b>
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A	
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A <i>(This indicator deals with indigent households in all municipalities)</i>	
Calculation type	Cumulative (Year-end)	
Reporting cycle	Quarterly	
Desired Impact/Impact Level at an indicator level	Increased access to Free Basic Service by Indigent Households	
Desired performance	Proper implementation of indigent policies by municipalities.	
Indicator responsibility	Director: Municipal Free Basic Service	

<b>Indicator title 3.12</b>		<b>Number of municipalities monitored on reporting the Provincial Municipal Infrastructure &amp; Service Delivery (PMISD) programme</b>				
Definition	Monitor the eradication of infrastructure backlogs, compliance of infrastructure delivery programmes with sector norms, standards, and regulations.					
Means of monitoring	Quarterly municipal PMISD Assessment Reports collated from municipalities, assessed, analysed and identified struggling municipalities provided with technical support.					
Source of data	Quarterly municipal PMISD Assessment reports. Quarterly provincial PMIT3 meetings convened Quarterly districts DWIF meetings convened.					
Method of calculation/assessment	Simple count					
Means of Verification/Portfolio of Evidence	36 Quarterly municipal PMISD Assessment reports. 4 Quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 Quarterly districts DWIF meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 quarterly consolidated districts municipal PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO					
Assumptions	Poor cooperation by municipalities to update and authenticate the PMISD reports.					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/Portfolio of Evidence	36 Quarterly municipal PMISD Assessment reports 4 Quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 Quarterly districts DWIF meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 quarterly consolidated	36 Quarterly municipal PMISD Assessment reports 4 Quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 Quarterly districts DWIF meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 quarterly consolidated	36 Quarterly municipal PMISD Assessment reports 4 Quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 Quarterly districts DWIF meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 quarterly consolidated	36 Quarterly municipal PMISD Assessment reports 4 Quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 Quarterly districts DWIF meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 quarterly consolidated	36 Quarterly municipal PMISD Assessment reports 4 Quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 Quarterly districts DWIF meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 quarterly consolidated	36 Quarterly municipal PMISD Assessment reports 4 Quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 Quarterly districts DWIF meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 quarterly consolidated

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<b>Indicator title 3.12 Number of municipalities monitored on reporting the Provincial Municipal Infrastructure &amp; Service Delivery (PMISD) programme</b>					
	districts municipal PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO	districts municipal PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO	districts municipal PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO	districts municipal PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO	districts municipal PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	36	36	36	36	36
Locality	Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, Vuyisile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu.				
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries are supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled)				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Universal access to basic services to improved socio-economic condition of communities				
Desired Performance	Expedited Universal access to basic services				
Indicator Responsibility	Director: Municipal Infrastructure Services				

<b>Indicator title 3.13 Number of monitored municipalities supported on the implementation of the Capex Infrastructure Programme</b>					
Definition	Monitor the performance of all the municipalities on the capital grants utilization.				
Means of Support	36 monthly Provincial Municipal Infrastructure Grants RAS Expenditure Performance Monitoring Reports (PMIG-RAS-EPMR) are collated from municipalities, compiled, verified, and identified struggling municipalities are provided with technical support				
Source of data	Monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports Monthly RAS MIG Project Tracker baseline and Financial Reports				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	36 monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports 36 monthly RAS MIG Project Tracker baseline and Financial Reports 1 monthly consolidated PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-EPMR M&E MEMO				
Assumptions	Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report				
	Head Office				
Means of Verification/ Portfolio of Evidence	36 monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports 36 monthly RAS MIG Project Tracker baseline and Financial Reports	36 monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports 36 monthly RAS MIG Project Tracker baseline and Financial Reports 1 monthly consolidated	36 monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports 36 monthly RAS MIG Project Tracker baseline and Financial Reports 1 monthly consolidated	36 monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports 36 monthly RAS MIG Project Tracker baseline and Financial Reports 1 monthly consolidated	36 monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports 36 monthly RAS MIG Project Tracker baseline and Financial Reports

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Indicator title	Number of monitored municipalities supported on the implementation of the Capex Infrastructure Programme				
	1 monthly consolidated PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-EPMR M&E MEMO	PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-EPMR M&E MEMO	PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-EPMR M&E MEMO	PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-EPMR M&E MEMO	1 monthly consolidated PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-EPMR M&E MEMO
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	36	36	36	36	36
Locality	Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, Vuyisile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu.				
Disaggregation of Beneficiaries (where applicable)	No disaggregation as all beneficiaries are supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled)				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Universal access to basic services to improved socio-economic condition of communities				
Desired performance	Optimised Capital Expenditure (CAPEX) programmes performance				
Indicator responsibility	Director: Municipal Infrastructure Services				

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<b>Indicator title 3.14 Number of monitored municipalities supported on the implementation of the Opex Infrastructure Improvement Programme</b>					
Definition	To monitor performance of all the municipalities on the Operation and Maintenance (O&M) programmes				
Means of Monitoring	36 monthly Municipal Infrastructure Operations & Maintenance (O&M) Management Reports are collated from municipalities, compiled, verified, and identified struggling municipalities are provided with technical support				
Source of data	Monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Report Monthly municipal O&M Project Tracker report.				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Report 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly consolidated provincial municipal Operations & Maintenance (O&M) MEMO.				
Assumptions	Non-prioritization of Operations & Maintenance (O&M) budget by municipalities				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Reports 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker reports 6 Quarterly district municipal Operations & Maintenance (O&M) MEMOs 1 Quarterly consolidated provincial municipal Operations & Maintenance (O&M) MEMO.	36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Reports 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker reports 6 Quarterly district municipal Operations & Maintenance (O&M) MEMOs 1 Quarterly consolidated provincial municipal Operations & Maintenance (O&M) MEMO.	36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Reports 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker reports 6 Quarterly district municipal Operations & Maintenance (O&M) MEMOs 1 Quarterly consolidated provincial municipal Operations & Maintenance (O&M) MEMO.	36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Reports 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker reports 6 Quarterly district municipal Operations & Maintenance (O&M) MEMOs 1 Quarterly consolidated provincial municipal Operations & Maintenance (O&M) MEMO.	36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Reports 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker reports 6 Quarterly district municipal Operations & Maintenance (O&M) MEMOs 1 Quarterly consolidated provincial municipal Operations & Maintenance (O&M) MEMO.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	36	36	36	36	36
Locality	Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe.; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi.; Chris Hani, Enoch Mgijima, Inxuba Yethemba, Vuyisile Mini, Emalahleni, Sakhisizwe, Dr. A.B.				

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<b>Indicator title 3.14</b>	<b>Number of monitored municipalities supported on the implementation of the Opex Infrastructure Improvement Programme</b>
	Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu.
Disaggregation of Beneficiaries (where applicable)	No disaggregation as all beneficiaries are supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled)
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Simple Count
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Universal access to basic services to improved socio-economic condition of communities
Desired performance	Sustainable delivery of basic services
Indicator responsibility	Director: Municipal Infrastructure Services

<b>Indicator title 3.15</b>	<b>Number of municipalities monitored on the implementation of the Provincial Municipal Infrastructure Grants Projects Site Verification &amp; Auditing” (PMIG-PSVA) programme</b>				
Definition	To monitor municipal performance on the quality of project outputs, compliance with PMIG-RAS Policy Framework, ISD Framework, DORA Grants Frameworks, Sector Norms & Standards, Engineering Council of South Africa (ECSA) regulations, and other prescripts that regulates infrastructure development.				
Means of monitoring	Conduct quarterly IDMS (Infrastructure Development Management System) Gate Review site audits.				
Source of data	Monthly RAS Project Tracker Non-Financial Reports Quarterly District Appraisal Committees (DAC) meetings Quarterly districts RAS Project Tracker War-Rooms meetings Quarterly MIG ISD Impact Assessment Reports Quarterly MIG Infrastructure Projects Audit Reports				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers) 36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports 6 quarterly consolidated district Infrastructure Audit Improvement Programme MEMOs. 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme MEMO				
Assumptions	Non-prioritisation and under-budgeting for the Operations & Maintenance (O&M) programmes and projects by municipalities				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers)	36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS	36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS	36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS	36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS

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<b>Indicator title 3.15 Number of municipalities monitored on the implementation of the Provincial Municipal Infrastructure Grants Projects Site Verification &amp; Auditing” (PMIG-PSVA) programme</b>					
	Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers) 36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports 6 quarterly consolidated district Infrastructure Audit Improvement Programme MEMOs. 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme MEMO	Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers) 36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports 6 quarterly consolidated district Infrastructure Audit Improvement Programme MEMOs. 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme MEMO	Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers) 36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports 6 quarterly consolidated district Infrastructure Audit Improvement Programme MEMOs. 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme MEMO	Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers) 36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports 6 quarterly consolidated district Infrastructure Audit Improvement Programme MEMOs. 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme MEMO	Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers) 36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports 6 quarterly consolidated district Infrastructure Audit Improvement Programme MEMOs. 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme MEMO
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	36	36	36	36	36
Locality	Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, Vuyisile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu.				
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries are supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled)				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Universal access to basic services to improved socio-economic condition of communities				
Desired Performance	Resilient infrastructure constructed.				
Indicator Responsibility	Director: Municipal Infrastructure Services				

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<b>Indicator title 3.16</b>	<b>Number of priority municipalities monitored on the implementation of Provincial Programme of Action Intervention Targeted Indicators (PPOA-ITI) programme</b>				
Definition	To provide access to all citizens of the Eastern Cape Province by 2030, to basic services such as shelter, water, sanitation, and energy.				
Means of monitoring	Monitor and analyze quarterly project performance against the PPOA intervention indicator target.				
Source of data	Quarterly PPOA Intervention performance reports.				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO				
Assumptions	Non-prioritisation of the PPOA by the targeted priority municipalities				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO	6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO	6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO	6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO	6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	6	6	6	6	6
Locality	Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Port St John's LM, Walter Sisulu LM, Beyers Naude LM, Raymond Mlaba LM, Kouga LM, King Sabata Dalindyebo LM and Ndlambe LM				
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries are supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled)				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Universal access to basic services to improved socio-economic condition of communities				
Desired Performance	Local Government Institutions that deliver quality and sustainable services to communities				
Indicator Responsibility	Director: Municipal Infrastructure Services				

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<b>Indicator title 3.17</b>	<b>Number of Traditional Leadership Councils provided with Engineering &amp; Technical Support on Construction &amp; Maintenance Projects (TLC-ETS-CMP-) programme.</b>				
Definition	To provide technical hands-on support in the construction and maintenance of Traditional Leaders Institutions.				
Means of monitoring	Measure and analyze quarterly construction and maintenance projects performance against quarterly set targets.				
Source of data	Monthly site verification reports Monthly IRM-2 Management Information System Progress Reports Quarterly Consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	4 Monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 Quarterly Consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO				
Assumptions	Slow or / and late procurement of service provides by the Department of Public Works and Infrastructure (DPWI) leading to delayed project implementation				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	4 Monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 Quarterly Consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO	4 Monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 Quarterly Consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO	4 Monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 Quarterly Consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO	4 Monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 Quarterly Consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO	4 Monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 Quarterly Consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	4	4	4	4	4
Locality	<b>Mqhekezweni</b> - OR Tambo District, KSD <b>Mvumelwano</b> - OR Tambo District, PSJ <b>Amazizi JSS</b> (Fingoland) - Amathole District, Mquma <b>Imingcangathelo</b> - Amathole District, Raymond Mhlaba				
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries are supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled)				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Resilient Traditional Leaders Institutions' infrastructure constructed				
Desired Performance	Local Government Institutions that deliver quality and sustainable services to traditional institutions				
Indicator Responsibility	Director: Municipal Infrastructure Services				

## Disaster Operations

<b>Indicator title 3.18</b>	<b>Number of municipalities supported to maintain functional Disaster Management Centres</b>				
Definition	To support municipalities in institutional capacity, risk assessments, disaster risk reduction, response and recovery, information management and communication, education, research, public awareness, and funding arrangements.				
Means of monitoring	Assess the compliance and functionality of disaster management Centres in accordance with the Disaster Management Act, 57 of 2002, as amended and the Policy Frameworks.				
Source of data	Municipal incident reports, monitoring and evaluation reports, verification reports, Eastern Cape Provincial Disaster Management Advisory Forum and Head of Disaster Centres meeting resolutions and IDPs				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of Evidence	Decision matrix, Attendance registers, Expenditure reports, monitoring and evaluation reports and assessment reports on the functionality of disaster management centres, Control sheet, Analysis report, Implementation Plan.				
Assumptions	Cooperation and support from municipalities				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control Sheet, Attendance registers, Expenditure reports, Monitoring and Evaluation reports and assessment, reports on the functionality of disaster management centres, Decision Matrix, Implementation Plan	Provincial Disaster Management Plan. Terms of Reference Decision Matrix Attendance register Drones PSC decision matrix Attendance register. PSC Decision matrix Attendance register Approved Project Charter PSC Decision Matrix Attendance Register Expenditure reports Monitoring & Evaluation reports and assessment reports on the functionality of disaster management centres Evaluation Reports	Provincial Disaster Management Plan, P-PDMC reports PSC decision matrix Attendance register. PMSC decision matrix Attendance register Reports Control Sheet Attendance registers Expenditure reports Monitoring & Evaluation reports and assessment reports on the functionality of disaster management centres Evaluation Reports Implementation Plan, Report Drones PSC Decision Matrix	Provincial Disaster Management Plan, PDMC reports Decision Matrix Attendance register Data Flood mapping report PMSC decision matrix Attendance register. PMSC decision matrix Attendance register Reports	Attendance registers and monitoring and evaluation reports. Provincial Disaster Management Plan, PDMP reports Decision Matrix Attendance register Data Flood mapping report

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<b>Indicator title 3.18</b>					
<b>Number of municipalities supported to maintain functional Disaster Management Centres</b>					
		Implementation Plan.			
		Drones PSC			
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	8	8	8	8	8
Locality	6 District and 2 Metro municipalities				
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries is supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and People with Disabilities) Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Resilient Communities				
Desired Performance	Effective and Functional Disaster Management Centres in all the programme key performance areas				
Indicator Responsibility	Director: Disaster Operations Director Disaster Reduction & Capacity Assessment				

<b>Indicator title 3.19</b>					
<b>Number of municipalities supported on Fire Brigade Services</b>					
Definition	Ensure compliance of the Provincial/Metro/District Fire Brigade Services with the Fire Brigade Service Act 99 of 1987				
Means of monitoring	Assess the compliance and functionality of municipal Fire Brigade Services in accordance with Fire Brigade Service Act 99 of 1987.				
Source of data	Municipal quarterly performance reports, monitoring and evaluation reports, Eastern Cape Provincial Fire Services Advisory Forum resolutions and IDPs				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Control Sheet, Municipal quarterly performance reports, Attendance Report, Assessment report on functionality of the Fire Brigade Services, monitoring & evaluation analysis report, Provincial Quarterly Consolidated Report, Consolidated Provincial Veld Fire Season Preparedness Plan 2026/27, Veld Fire Prohibition Notice 2026/27, Decision matrix				
Assumptions	Cooperation and support from municipalities				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control Sheet, Municipal quarterly performance reports, Attendance Report, Assessment report on functionality of the Fire Brigade Services, monitoring & evaluation analysis report, Provincial Quarterly Consolidated	Control Sheet, Municipal quarterly performance reports, Attendance Report, Assessment report on functionality of the Fire Brigade Services, monitoring & evaluation analysis report, Provincial Quarterly Consolidated Report,	Control Sheet, Municipal quarterly performance reports, Attendance Report, Assessment report on functionality of the Fire Brigade Services, monitoring & evaluation analysis report, Provincial Quarterly Consolidated Report,	Control Sheet, Municipal quarterly performance reports, Attendance Report, Assessment report on functionality of the Fire Brigade Services, monitoring & evaluation analysis report, Provincial Quarterly Consolidated Report,	Control Sheet, Municipal quarterly performance reports, Attendance Report, Assessment report on functionality of the Fire Brigade Services, monitoring & evaluation analysis report, Provincial Quarterly Consolidated Report, Consolidated Provincial Veld Fire Season Preparedness Plan 2026/27, Veld Fire Prohibition Notice 2026/27, Decision matrix

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<b>Indicator title 3.19</b>		<b>Number of municipalities supported on Fire Brigade Services</b>			
	Report, Consolidated Provincial Veld Fire Season Preparedness Plan 2026/27, Veld Fire Prohibition Notice 2026/27, Decision matrix	Consolidated Provincial Veld Fire Season Preparedness Plan 2026/27, Veld Fire Prohibition Notice 2026/27, Decision matrix	Consolidated Provincial Veld Fire Season Preparedness Plan 2026/27, Veld Fire Prohibition Notice 2026/27, Decision matrix	Consolidated Provincial Veld Fire Season Preparedness Plan 2026/27, Veld Fire Prohibition Notice 2026/27, Decision matrix	
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	8	8	8	8	8
Locality	6 District and 2 Metro municipalities				
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries is supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and People with Disabilities) Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Resilient Communities				
Desired Performance	Effective and Functional Municipalities to perform fire services (risk reduction, mitigation and response) according to the Fire Brigade Service Act				
Indicator Responsibility	Chief Director: Disaster Management and Emergency Services				

## PROGRAMME 4

### Traditional Policy and Legislation Development

<b>Indicator title 4.1</b>		<b>Number of traditional leadership policies reviewed for improved governance</b>			
Definition	Review of existing policies impacting on Traditional and Khoi-San Leadership Institutions in the Eastern Cape				
Means of monitoring	Conduct consultative sessions with GEYODI compliance stakeholders to solicit comments and inputs on the reviewed policies				
Source of data	Applicable Legislation, Policy Registers, Traditional Affairs Policy End-users				
Method of calculation/assessment	Manual count				
Means of Verification/ Portfolio of Evidence	Reviewed Policy/Guidelines, GEYODI compliant attendance registers, report, control sheet, 1 <sup>st</sup> draft reviewed Policy/Guidelines, 2 <sup>nd</sup> draft reviewed Policy/Guidelines, Final Draft reviewed Policy/ Guidelines, Proof of submitted policy.				
Assumptions	Existing Policy/Guidelines is in place, Policy/ Guidelines is due for review and changes in the legislative framework.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Reviewed Policy/ Guidelines. GEYODI compliant attendance registers.	GEYODI compliant attendance registers. GEYODI compliant report. Control Sheet. 1 <sup>st</sup> Draft reviewed policy document.	GEYODI compliant attendance registers. GEYODI compliant report. Control sheet.	GEYODI compliant report. GEYODI compliant attendance registers. Control sheet	GEYODI compliant attendance registers. GEYODI compliant reports. Control sheet

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<b>Indicator title 4.1</b>		<b>Number of traditional leadership policies reviewed for improved governance</b>			
	GEYODI compliant reports Control Sheet draft policy. Proof of submitted policy.	Consultation email.	2 <sup>nd</sup> Draft reviewed policy document. Summary of inputs	2 <sup>nd</sup> Draft reviewed policy/ Guidelines	Final Draft Reviewed Policy/ Guidelines. Proof of submitted policy.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	3	-	-	-	3
Locality	BCMM, Amathole DM, Alfred Nzo DM, OR Tambo DM, Joe Gqabi DM, Chris Hani DM				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of the designated group but however, the directorate will report on mainstreaming methods. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative (year-end)				
Reporting cycle	Annual				
Desired Impact	Improve Governance in the Traditional Leadership Institutions				
Desired performance	Proper functioning of Traditional Leadership Institutions				
Indicator responsibility	Director: Traditional Research, Policy and Legislation Development				

<b>Indicator title 4.2.</b>		<b>Number of traditional leadership policies developed for improved governance</b>			
Definition	Develop policies impacting on Traditional and Khoi-San Leadership Institutions in the Eastern Cape				
Means of Monitoring	Conduct consultative sessions with stakeholders to solicit comments and inputs on the developed policies				
Source of data	Applicable Legislation, Policy registers, Traditional Affairs Policy End-users				
Method of Calculation/ Assessment	Manual count				
Means of Verification/ Portfolio of Evidence	Draft Developed Policy or Guidelines, attendance registers and report, control sheet.				
Assumptions	No Policy/ Guidelines, and a policy gap has been identified.				
Where is the indicator implemented from	Head Office				
Quarterly Means of Verification/ Portfolio of Evidence	-	-	-	-	-
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	-	-	-	-	-
Locality	-				
Disaggregation of beneficiaries.	The KPI has no direct contribution to empowerment of the designated group but however, the directorate will report on mainstreaming methods. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Annual				
Desired Impact	Improve Governance in Traditional Leadership Institutions				
Desired performance	Proper functioning of Traditional Leadership Institutions				
Indicator responsibility	Director: Traditional Research, Policy and Legislation Development				

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<b>Indicator title 4.3</b>		<b>Number of royal families with genealogies.</b>				
Definition	The Department will be documenting the genealogies for Royal families of Senior Traditional Leaders. The documentation involves a collaborative process that details the specific genealogical tree of the Royal family, outlining the different houses and the order of succession. The draft documents will be presented to the respective Royal family for their review and validation.					
Means of monitoring	Literature reviews and interviews to conduct research on genealogies, history, and customs.					
Source of data	Royal family members, community members, kingships, archives, literature					
Method of calculation/assessment	Manual count					
Means of Verification/ Portfolio of Evidence	GEYODI compliant attendance registers, signed narrative research reports on the genealogy of royal families, signed graphic genealogy of royal families, control sheet					
Assumptions	All key Royal family members participate fully and actively in the documentation of genealogies for the specific royal family.					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	GEYODI compliant attendance registers.  Signed research reports on the genealogy of royal families. Control sheet.	N/A	N/A	GEYODI compliant attendance registers.  Signed narrative research reports on the genealogy of royal families. Control sheet.	GEYODI compliant attendance registers.  Signed graphic genealogy of royal families. Control sheet.	
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	4	-	-	-	4	
Locality	1 in Alfred Nzo DM, 3 in BCMM	-	-	-	Nkosi Magadla Royal Family – Alfred Nzo DM Nkosi Busoshe, Royal Family - BCMM Nkosi Khaulela Royal Family - BCMM Nkosi Ulana Royal Family - BCMM	
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of the designated group but however, the directorate will report on mainstreaming methods Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Non-Cumulative (year-end)					
Reporting cycle	Quarterly					
Desired Impact	Stability in Traditional Leadership					
Desired performance	Genealogies of at least 3 royal family developed and approved					
Indicator responsibility	Director: Traditional Research, Policy and Legislation Development					

<b>Indicator title 4.4</b>		<b>Number of Royal families for which customary laws of succession have been documented</b>				
Definition	The Department will engage directly with Royal families and relevant community members to gather and verify information on their specific customary laws of succession. This is a crucial step to ensure the documented laws accurately reflect the “living” customary practices of that specific group, and not just historically inaccurate narratives.					
Means of monitoring	Literature reviews and interviews on customary laws of succession					
Source of data	Royal family members, community members, kingships, archives, literature					

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<b>Indicator title 4.4</b>		<b>Number of Royal families for which customary laws of succession have been documented</b>				
Method of calculation/assessment	Quantitative: Simple count of customary laws of succession documented					
Means of Verification/ Portfolio of Evidence	GEYODI compliant attendance registers, signed research reports on signed documented customary laws of succession, control sheet					
Assumptions	All key Royal family members participate fully and actively in the documentation of customary laws of succession for the specific royal family.					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	GEYODI compliant attendance registers. Signed report on customary laws of succession of royal families. Control sheet	N/A	N/A	GEYODI compliant attendance registers. signed research reports on signed documented customary laws of succession Control sheet.	GEYODI compliant attendance registers, Signed documented customary laws of succession. Control sheet	
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	4	-	-	-	4	
Locality	1 in Alfred Nzo DM, 3 in BCMM				Nkosi Magadla Royal Family – Alfred Nzo DM Nkosi Busoshe, Royal Family – BCMM Nkosi Khaulela Royal Family – BCMM Nkosi Ulana Royal Family - BCMM	
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of the designated group but however, the directorate will report on mainstreaming methods Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Non-Cumulative (year-end)					
Reporting cycle	Annual					
Desired Impact	Stability in Traditional Leadership					
Desired performance	Customary laws of succession of at least 04 royal families developed, verified and approved					
Indicator responsibility	Director: Traditional Research, Policy and Legislation Development					

<b>Indicator 4.5</b>		<b>Number of traditional leadership pieces of legislation amended</b>				
Definition	Amendment of existing legislation impacting on traditional leadership institutions in the Eastern Cape Province.					
Means of monitoring	To develop and market legislation amended for improved governance.					
Source of data	Traditional Leaders and members of the public					
Method of calculation/assessment	Manual Count					
Means of Verification/ Portfolio of Evidence	GEYODI compliant attendance registers, Reports, A copy of a certified Amendment Bill, A copy gazetted / proclaimed Act.					
Assumptions	Consultations / delays in the adoption and assenting of the Amendment Bill into law.					
Where the Indicator is Implemented from	Head Office.					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	N/A	N/A	N/A	N/A	N/A	

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<b>Indicator 4.5</b>		<b>Number of traditional leadership pieces of legislation amended</b>				
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	-	-	-	-	-	
Locality	N/A					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of the designated group but will report on mainstreaming methods Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative (year-end)					
Reporting cycle	Quarterly					
Desired Impact	Improve Governance in Traditional Leadership Institutions					
Desired performance	Proper functioning of Traditional Leadership Institutions					
Indicator responsibility	Director: Traditional Research, Policy and Legislation Development					

### Traditional Financial Management

<b>Indicator title 4.6</b>		<b>Number of Traditional Councils with improved financial reports</b>				
Definition	To support, monitor, and capacitate Traditional Councils on financial management.					
Means of monitoring	Financial oversight sessions Financial management workshops Inspection of books of accounts					
Source of data	Observations from Financial Oversight Sessions Quarterly plan of financial oversight and financial management workshops. Traditional Council Quarterly Financial Reports.					
Method of calculation/assessment	Simple Count					
Means of Verification/ Portfolio of Evidence	Consolidated financial oversight report, Financial Reports submitted by Traditional Councils, Presentations where applicable, GEYODI Attendance registers, and Control Sheet.					
Assumptions	Available financial information to be inspected.					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Consolidated financial oversight reports. Financial Reports submitted by TCs. Presentation, where applicable. GEYODI Attendance registers. Control Sheet.	Consolidated financial oversight reports. Financial Reports submitted by TCs. Presentations, where applicable. GEYODI Attendance registers. Control Sheet.	Consolidated financial oversight reports. Financial Reports submitted by TCs. Presentation, where applicable. GEYODI Attendance registers. Control Sheet.	Consolidated financial oversight reports. Financial Reports submitted by TCs. Presentations, where applicable. GEYODI Attendance registers. Control Sheet.	Consolidated financial oversight reports. Financial Reports submitted by TCs. Presentations, where applicable. GEYODI Attendance registers. Control Sheet.	
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	37	11	10	10	6	
Locality		<b>Alfred Nzo DM</b> Amanci TC- Ntabankulu George Moshoeshe TC - Matatiele	<b>Alfred Nzo DM</b> Makaula TC- Mount Frere Ncwela TC - Mount Frere	<b>Alfred Nzo DM</b> Ludidi TC - Matatiele Amacwera TC- Ntabankulu  <b>Joe Gqabi DM</b>	<b>Amathole DM</b> AmaBhele TC - Butterworth AmaZizi TC - Butterworth Njokweni TC - Peddie	

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Indicator title 4.6	Number of Traditional Councils with improved financial reports				
		<b>Joe Gqabi DM</b> Basotho TC - Sterkspruit Amazizi TC – Tsolo Amaqwati TC- Sterkspruit  <b>Chris Hani DM</b> Hala TC - Lady Frere Jumba TC - Ngcobo  <b>OR Tambo DM</b> Ngqubusini TC - Ngqeleni HegebeTC- Mqanduli Zwaligugi TC – Port St Johns Tshezi TC - Mqanduli	<b>Joe Gqabi DM</b> Basotho TC - Qumbu  <b>Chris Hani DM</b> AmaBhele TC -Tsomo Qwebeqwebe TC - Cofimvaba  <b>OR Tambo DM</b> Gibisela TC – Ngqeleni Phungulelo TC -Tsolo Bhele TC- Qumbu Mcwebeni TC -Ngqeleni  <b>BCMM</b> ImiQhayi TC - King William’s Town	Lower Tsitsana TC - Mt Fletcher  <b>Chris Hani DM</b> AmaZizi TC – Tsomo Sinqumeni TC - Ngcobo Nonesi TC - Lady Frere  <b>OR Tambo DM</b> Qiya TC - Mqanduli Hlubi TC- Qumbu Ndimakude TC- Flagstaff Mayibenye TC- Ngqeleni	AmaGqunukhwebe TC – Middledrift Ngqika-Mbo TC - Middledrift Amakhuze TC - Alice
Disaggregation of beneficiaries.	The Directorate is not focusing on these beneficiaries as the support is provided to the available persons at the time. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Transparent and Accountable Traditional Councils.				
Desired performance	Improved Accountability through financial reporting.				
Indicator responsibility	Director: Traditional Financial Management.				

### Traditional Capacity Building

Indicator title 4.7	Number of Traditional Councils supported to perform their functions
Definition	Traditional Leadership Institutions are supported towards enabling them to perform their functions in terms of the TKLA.
Means of support	To have constituted, stable, and functional Traditional Leadership Institutions in compliance with TKLA.
Source of data	Traditional Leadership Institution, checklist reflecting administration and financial documents required.
Method of calculation/ Assessment	Manual count
Where is the indicator implemented from	District Support Centres

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<b>Indicator title 4.7</b>		<b>Number of Traditional Councils supported to perform their functions</b>				
Means of Verification/ Portfolio of Evidence	Control Sheet, Attendance Registers, Reports, Minutes. Consolidated Report on support provided to Traditional councils.					
Assumptions	Consultations are properly done					
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A					
Quarterly Means of Verification/ Portfolio of evidence	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.	
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	150	20	50	50	30	
Locality		All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
Desired Impact/Impact Level at an indicator level	Fully functional Traditional Councils					
Desired performance	Smooth functioning of Traditional Leadership Institutions					
Indicator responsibility	Director: District Support Centres					

<b>Indicator title 4.8</b>		<b>Number of Anti-GBVF Interventions implemented for the institution of traditional leadership</b>
Definition	The indicator aims to increase awareness of Gender Based Violence and Femicide through Anti-GBVF campaigns for traditional leaders so that they can play a role in curbing gender-based violence in their communities. The indicator aims to increase awareness of Gender Based Violence and Femicide.	
Means of Monitoring	Manual count of interventions/campaigns conducted aimed to increase awareness of Gender-Based Violence and Femicide	
Source of data	Project plan on campaigns aimed to increase awareness on Gender-Based Violence and Femicide	
Method of assessment/ calculation	Manual count of interventions/campaigns conducted	
Means of Verification/ Portfolio of Evidence	Report on awareness session conducted. Attendance, Register, Control Sheets	

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<b>Indicator title 4.8      Number of Anti-GBVF Interventions implemented for the institution of traditional leadership</b>					
Assumptions	Availability and commitment of strategic partners and development partners namely but not limited to Centre for the Study of Violence and Reconciliation, Commission for Gender Equality, Dementia SA, Department of Justice and Constitutional Development, Department of Community Safety, Motsepe Foundation, National Prosecuting Authority, Oxfam, South African Human Rights Commission(SAHRC), Soul City Institute for Social Justice., SAFAIDS, South African National Aids Council (SANAC), Thuthuzela Care Centres, SAPS, The World Bank, Sonke Gender Justice, United National Population Fund(UNFPA), United Nations Children’s Fund (UNICEF), What Works To Prevent Violence, WipHold, Word Vision SA				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Report on awareness session conducted. Attendance Register Presentation Control sheet		Report on awareness session conducted. Attendance Register Presentation Control sheet		Report on awareness session conducted. Attendance Register Presentation Control sheet
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	2	-	1	-	1
Locality			All DMs except for Nelson Mandela & Sarah Baartman		All DMs except for Nelson Mandela & Sarah Baartman
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target of Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Annual				
Desired Impact at Indicator Level	Decrease of GBVF actions in Traditional Communities				
Desired performance	Increased awareness and strategies to combat GBVF, Prevention of GBVF, and Rebuilding Social Cohesion				
Indicator responsibility	Chief Director: Traditional Institution Support				

<b>Indicator title 4.9      Number of bursaries awarded to traditional leaders</b>	
Definition	To award bursaries to qualifying Traditional Leaders for enhanced their capacity.
Means of Monitoring	Monitor interactions with higher education institutions for updates on students’ progress.
Source of data	Institutions of higher learning. Signed own updated database of trainees/Traditional Leaders, list of previous bursary allocations.

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<b>Indicator title 4.9</b>		<b>Number of bursaries awarded to traditional leaders</b>			
Method of assessment/ calculation	Manual count				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, signed contracts, monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet				
Assumptions	The willingness of traditional leaders to submit applications for assistance, attend block sessions, complete the modules, and submit portfolios on time.				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	20	-	-	20	20
Locality	All Districts except for Sarah Baartman and Nelson Mandela Bay	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A. Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Competent and skilled traditional leaders to perform their constitutional and customary obligations				
Desired performance	Highly skilled and performing Traditional Leadership Institutions				

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<b>Indicator title 4.9 Number of bursaries awarded to traditional leaders</b>	
Indicator responsibility	Chief Director: Traditional Institution Support

<b>Indicator title 4.10 Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders</b>						
Nature of conducting induction sessions	Request a list of newly recognized traditional leaders, and those who have been in service for a long time, Conduct an induction programme for traditional leaders in Districts, conduct in-house, or partner with the National School of Governance to conduct induction sessions.					
Definition	The induction programme will acquaint traditional leaders with what is expected of them as they execute their customary duties within the confines of the constitution and other relevant prescripts of the institution to enhance their effectiveness and efficiency in traditional communities. To lay a solid foundation on the work that traditional leaders are expected to carry out as part of their overall responsibility.					
Source of data	List of newly recognized Traditional Leaders and Traditional Leaders already recognized					
Method of assessment/ calculation	Manual count					
Where is the indicator implemented from	Head Office					
Assumptions	Newly recognised Traditional Leaders and Traditional Leaders who are already recognized					
Means of Verification / Portfolio of Evidence	Attendance Registers, database of newly recognised and already recognised traditional leaders, Induction and re-orientation Report. Presentations. Control sheet					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet Attendance Registers, Database of newly recognised and already recognised traditional leaders, Induction and re-orientation Report. Presentations.	Control sheet Attendance Registers, Database of newly recognised and already recognised traditional leaders, Induction and re-orientation Report. Presentations	Control sheet Attendance Registers, Database of newly recognised and already recognised traditional leaders, Induction and re-orientation Report. Presentations	Control sheet Attendance Registers, Database of newly recognised and already recognised traditional leaders, Induction and re-orientation Report. Presentations	Control sheet Attendance Registers, Database of newly recognised and already recognised traditional leaders, Induction and re-orientation Report. Presentations	Control sheet Attendance Registers, Database of newly recognised and already recognised traditional leaders, Induction and re-orientation Report. Presentations
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	4	1	1	1	1	
Locality		All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.	
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A					

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<b>Indicator title</b> <b>4.10</b>	<b>Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders</b>
	Target for Military Veterans: N/A. Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired Impact at Indicator Level	Competent and skilled traditional leaders to perform their constitutional and custom
Desired performance	Highly performing traditional leaders
Indicator responsibility	Chief Director: Traditional Institution Support

### Traditional Rural Development Facilitation

<b>Indicator title</b> <b>4.11</b>	<b>Number of Traditional Councils supported on formulation of Development Plans</b>				
Definition	To promote co-operative relations in the development of traditional communities. To ensure that GEYODI responsive development plans are in place for the TCs. Support is provided to Traditional Councils in the compilation of development plans.				
Means of support	Conduct awareness on concept of development plans and the role of traditional leaders in development, train TLs on the profiling tool and demonstrate profiling, collect and capture data from the profiling tool and compile draft plan, present the draft plan to the administrative areas, compile the final draft development plan and present to the traditional council for approval.				
Source of data	Municipal IDPs, Census Data, Traditional Leaders & Communities.				
Method of assessment/calculation	Simple count - Number of signed development plans submitted. The number of quarterly reports will equal the Annual Target.				
Where is the indicator implemented from	Head Office and DSCs (Joe Gqabi, OR Tambo, Chris Hani, Alfred Nzo, Amathole)				
Means of Verification/Portfolio of Evidence	Attendance registers, signed reports on support given, signed development plans, reviewed development plan, control Sheet				
Assumptions	Availability of stakeholders. Consultations.				
Quarterly Means of Verification/Portfolio of Evidence	Attendance registers, signed reports on support given, signed development plans, Reviewed development plan, Control Sheet.	Attendance registers, signed reports on support given, signed development plans, Reviewed development plan, Control Sheet.	Attendance registers, signed reports on support given, signed development plans, Control Sheet.	Attendance registers, signed reports on support given, signed development plans, Reviewed development plan, Control Sheet.	Attendance registers, signed reports on support given, signed development plans, Control Sheet.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	11	4	4	2	1
Locality		Bhala TC - Ingquza Hill LM	Manguzela TC – Matatiele LM	Dabi TC – Ngqushwa LM	Amabhele Asesmbuthweni TC – Ngqushwa LM

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<b>Indicator title</b>	<b>Number of Traditional Councils supported on formulation of Development Plans</b>				
<b>4.11</b>		Amahlubi aseTsomo TC– Vuyisile Mini LM (review) Mtoto TC – Mbhashe LM Lower Tsitsana TC- Elundini LM (review)	Matyengqina TC- KSD LM Amaqwathi TC– Dr AB Xuma LM, Ndlazi-Raymond Mhlaba LM	Qwebe-Qwebe TC – Vuyisile Mini LM (review)	
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups; however the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improvement in quality of life in rural communities.				
Desired performance	Traditional Councils playing a meaningful role in the development of their communities				
Indicator responsibility	Director: Traditional Rural Development Facilitation				

<b>Indicator title</b>	<b>Number of Traditional Councils with development plans monitored in implementation</b>				
<b>4.12</b>					
Definition	To ensure Traditional Councils play a meaningful role in the development of their communities through the implementation of the compiled development plans by engaging with partners relevant to the needs identified in the plans to improve the living conditions of traditional communities.				
Means of support	Assist Traditional Councils in establishing structures that will assist with the implementation of their plans, invite relevant stakeholders to address the TC needs, and make follow-ups on the implementation of the programmes by stakeholders.				
Source of data	TCs Development Plans.				
Method of calculation	Simple count – Number of signed reports submitted. The number of quarterly reports will equal the Annual Target.				
Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on monitoring the implementation of development plans, Control Sheet				
Assumptions	Development Plans are in place Cooperation from the Stakeholders.				
Where the Indicator is Implemented from	Head Office and DSCs (Joe Gqabi, OR Tambo, Chris Hani, Amathole & Alfred Nzo)				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet.	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet.	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet.	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet.	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet.
	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>

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<b>Indicator title</b>	<b>Number of Traditional Councils with development plans monitored in implementation</b>				
<b>4.12</b>	17	5	4	5	3
Locality		Upper Ncise/Kambi-KSD LM KwaGcuwa TC-Dr AB Xuma LM Amagwali TC - Raymond Mhlaba LM Hlubi TC – Umzimvubu LM Batlokoa TC – Senqu LM	Ketani TC– Kumkani MhlontloLM Ndungwana TC– Vuyisile Mini LM Amazizi TC – Umzimvubu LM Mhala TC- Ngqushwa LM	Sipaqeni TC – Ingquza Hill LM Hala TC – Emalahleni LM Lower Tsitsana TC- Elundini LM Isikelo TC– Winnie Madikizela-Mandela LM Zulu TC – Raymond Mhlaba LM	Ngqubusini TC- Nyandeni LM Upper Gqobonco TC-Dr AB Xuma LM Amaraule TC - Ngqushwa LM
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups; however, the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improvement in quality of life in rural communities.				
Desired performance	Development of traditional communities through relevant partnerships				
Indicator responsibility	Director: Traditional Rural Development Facilitation				

<b>Indicator title</b>	<b>Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019</b>				
<b>4.13</b>					
Definition	To ensure Traditional Councils are playing a meaningful role in the development of Traditional communities through compliant partnerships. Create sound relations between Traditional Councils and all spheres of government, parastatals, NGOs, Private sector, etc.				
Means of support	Assist Traditional Councils to take formal resolutions to enter into the compliant agreements, support of community consultation and participation, support the review of the written agreement to ensure it contains all legally required elements, and support signing of agreements by parties. Monitor implementation.				
Source of data	Traditional & Khoisan Leadership Act 03 2019. Existing agreements.				
Method of assessment/ calculation	Simple count – Number of signed reports submitted. The number of quarterly reports will equal the Annual Target.				
Where is the indicator implemented from	Head Office and DSCs (Joe Gqabi, OR Tambo, Chris Hani, Amathole)				
Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on Traditional Councils monitored, Control sheet.				
Assumptions	Partnership agreement being monitored Cooperation from Traditional Councils Cooperation from Stakeholders				
Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, Attendance registers,		Control sheet, Attendance registers,	Control sheet, Attendance registers,	Control sheet, Attendance registers,

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<b>Indicator title</b>	<b>Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019</b>				
	signed reports on Traditional Councils monitored on partnerships.		signed reports on Traditional Councils monitored on partnerships.	signed reports on Traditional Councils monitored on partnerships.	signed reports on Traditional Councils monitored on partnerships.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	6	-	2	3	1
Locality			Ncumbe TC- Nyandeni LM Basotho TC-Senqu LM	Ncumbe TC- Nyandeni LM Fikeni TC Umzimvubu LM Dilatashe TC- Vuyisile Mini LM	Tyhefu TC- Ngqushwa LM
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups; however the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improvement in quality of life in rural communities.				
Desired performance	Development of traditional communities through relevant partnerships				
Indicator responsibility	Director: Traditional Rural Development Facilitation				

## PROGRAMME 5

<b>Indicator title 5.1</b>		<b>Number of partnerships forged with private sector towards socio-economic transformation of rural communities</b>				
Definition	Partnerships forged with private or public sector to ensure socio-economic transformation in rural communities.					
Means of monitoring	Site visits where programmes are facilitated					
Source of data	Provincial House Resolutions, reports on partnerships					
Method of calculation/assessment	Simple count-number of forged partnerships					
Means of Verification/ Portfolio of Evidence	Control Sheet, Report on partnerships, MoU (where applicable)					
Assumptions	Willing partners to enter into partnership agreements					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Report on partnerships	Report on partnerships	Report on partnerships	Report on partnerships	Report on partnerships	
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	4	1	1	1	1	
Locality	Head Office					
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups, however the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
Desired Impact	To improve quality of life of rural communities through partnerships forged					
Desired performance	Improved quality of life of rural communities					
Indicator responsibility	Director: Provincial House Administration					

<b>Indicator title 5.2</b>		<b>Number of support interventions provided to the PICC in accordance with legislative requirements.</b>				
Definition	Measures the extent to which provincial fulfils its legislative responsibility to support the functioning of PICC.					
Means of monitoring	Provincial Initiation Coordinating Committee (PICC) meetings.					
Source of data	PICC Reports					
Method of calculation/assessment	Simple count					
Means of Verification/ Portfolio of Evidence	Signed PICC reports, minutes of the meetings and attendance registers.					
Assumptions	Cooperation of communities practising the custom.					
Where the Indicator is Implemented from	Head office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Signed PICC reports, minutes of the meetings and attendance registers.	Signed PICC report minutes of the meetings and attendance registers. Control Sheet	Signed PICC report minutes of the meetings and attendance registers. Control Sheet	Signed PICC report minutes of the meetings and attendance registers. Control Sheet	Signed PICC report minutes of the meetings and attendance registers. Control Sheet	
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	4	1	1	1	1	

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<b>Indicator title 5.2</b>		<b>Number of support interventions provided to the PICC in accordance with legislative requirements.</b>			
Locality	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman
Disaggregation of Beneficiaries (where applicable)	Target for Women: 30% Target for Youth: 70% Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact	Support provided to PICC to ensure its functionality				
Desired performance	Effective PICC leading to reduced casualties and fatalities in the Customary Male Initiation				
Indicator responsibility	Director: House Secretariat Support				

<b>Indicator title 5.3</b>		<b>Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act.</b>			
Definition	Monitor the functionality of the District Initiation Fora.				
Means of monitoring	Provincial Initiation Technical Tasks Team (PITT) meetings.				
Source of data	Winter and Summer Customary Male Initiation Reports				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Control Sheet, Signed PITT minutes, winter and summer season initiation plan, signed winter and signed summer initiation season reports and attendance registers.				
Assumptions	Cooperation of communities practising the custom.				
Where the Indicator is Implemented from	Head office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, PITT minutes, Winter and summer season initiation plan, attendance registers.	Control sheet, PITT minutes, Winter season initiation plan, attendance registers.	Control sheet, PITT minutes, Winter initiation season report, attendance registers.	Control sheet, PITT minutes, summer season initiation plan. Attendance registers.	Control sheet, summer initiation season report, PITT minutes, attendance registers.
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	4	1	1	1	1
Locality		Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman

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<b>Indicator title 5.3</b>		<b>Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act.</b>
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: 100% Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A	
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
Desired Impact	Safe passage of boys to manhood.	
Desired performance	Reduced casualties and fatalities in the Customary Male Initiation	
Indicator responsibility	Director: House Operations and Secretariat Services	

<b>Indicator title 5.4</b>		<b>Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise.</b>				
Definition	Promotion of safe customary male initiation through engagement with identified stakeholders.					
Means of monitoring	Engagements with identified stakeholders to ensure safe customary male initiation.					
Source of data	Stakeholder engagement reports					
Method of calculation/assessment	Simple count					
Means of Verification/ Portfolio of Evidence	Control sheet, report on stakeholder engagements and attendance registers					
Assumptions	Cooperation of stakeholders in the customary male initiation practice					
Where the Indicator is Implemented from	Head office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Control sheet, Report on stakeholder engagements and attendance registers	Control sheet, report on stakeholder engagements and attendance registers	Control sheet, report on stakeholder engagements and attendance registers	Control sheet, report on stakeholder engagements and attendance registers	
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	4	1	1	1	1	
Locality		Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups; however the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
Desired Impact	Informed stakeholders on the practice of customary male initiation					
Desired performance	Reduced casualties and fatalities in the Customary Male Initiation					
Indicator responsibility	Director: House Secretariat Support					

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<b>Indicator title 5.5</b>						<b>Number of sessions on the preservation of heritage and cultural practises.</b>					
Definition	Promotion of culture and heritage by Traditional Leadership Institutions										
Means of monitoring	Engagements with identified stakeholders in promoting culture and heritage.										
Source of data	Concept documents on cultural and heritage programmes.										
Method of calculation/assessment	Simple count										
Means of Verification/ Portfolio of Evidence	Program of events, Reports on cultural and Heritage events convened and attendance registers.										
Assumptions	Meaningful participation of stakeholders										
Where the Indicator is Implemented from	Head Office										
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Program of events, Reports on cultural and Heritage events convened and attendance registers	Program of events, Reports on cultural and Heritage events convened and attendance registers	Program of events, Reports on cultural and Heritage events convened and attendance registers	Program of events, Reports on cultural and Heritage events convened and attendance registers	-						
<b>Annual target</b>	<b>Annual target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>						
	3	1	1	1	-						
Locality		Nelson Mandela Metro	Dependent on the concept document from DSRAC, stating where in the Province the event will be coordinated.	Dependent on Traditional Council hosting the event, to decide on location.	-						
Disaggregation of Beneficiaries (where applicable)	Target for Women: 40% Target for Youth: 20% Target for People with Disabilities: 20% Target for Military Veterans: 0% Target for Children: N/A (The planning activities requires a certain level of meaningful participation)										
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A										
Calculation type	Cumulative										
Reporting cycle	Quarterly										
Desired Impact	Informed communities about their heritage and culture.										
Desired performance	Traditional, cultural and customary programmes practiced within communities										
Indicator responsibility	Director: House Secretariat Support										



# ANNEXURES



## ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

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

### ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

N/A

### ANNEXURE B: CONDITIONAL GRANTS CURRENT

Name of Grant	Purpose	Outputs	Annual Budget (R thousand)	Period of Grant
Expanded Public Works Programme	To provide an employment safety net as well as maintain government assets	170 job opportunities created	R3 291 000	2026/27 Financial Year

### ANNEXURE C: CONSOLIDATED INDICATORS ANNUAL

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

ANNEXURE D: DDM PROCESS PLAN AS PER THE TIMEFRAMES GUIDED BY THE NATIONAL TIMEFRAMES

Yr. 1 (Aug. 2019-Mar 2020)	Yr. 1-2 (Aug. 2019-March 2021)	Yr. 2-5 (April. 2021-Mar 2025)	Yr. 5+ (April 2025 - onwards)
<p><b>ESTABLISH</b></p> <p><b>Objectives</b></p> <p>To obtain approval for the DDM concept document and mobilise stakeholders</p> <p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• Concept note developed.</li> <li>• Broad Intergovernmental &amp; private sector consultations held.</li> <li>• DDM concept approved by Cabinet.</li> <li>• National and provincial DDM inter-governmental coordinating structures established.</li> <li>• CoGTA national and provincial DDM teams established</li> <li>• Political champions appointed.</li> </ul>	<p><b>PILOTING</b></p> <p><b>Objectives</b></p> <p>To launch the three pilots and establish the requisite technical capacity for the DDM implementation</p> <p><b>Delivery packages/work streams</b></p> <ul style="list-style-type: none"> <li>• Launch of three pilots</li> <li>• Appointment of Implementing Agent (DBSA)</li> <li>• Development of 52 district/metro profiles</li> <li>• Establishment of DDM hubs in pilots</li> <li>• One Plan development for pilots</li> </ul> <p><b>Key indicators</b></p> <ul style="list-style-type: none"> <li>• 3 pilots launched by Nov. 2019</li> <li>• DBSA appointed by March 2020</li> <li>• 52 profiles developed &amp; published by Aug. 2020</li> <li>• One Plan process guidelines issued by Sept. 2020</li> <li>• 3 DDM hubs launched by Oct. 2020</li> <li>• One Plan prototypes developed by March 2021</li> <li>• DDM IMS One Plan module launched by March 2021</li> <li>• CoGTA internal DDM institutional realignment completed by March 2021</li> </ul>	<p><b>INSTITUTIONALISATION</b></p> <p><b>Objectives</b></p> <p>To improve Integrated long-term planning, budgeting &amp; implementation and the sustainability of local government.</p> <p><b>Delivery packages/work streams</b></p> <ul style="list-style-type: none"> <li>• Budget reprioritisation and spatialisation.</li> <li>• One Plan development &amp; implementation</li> <li>• Intergovernmental (IGR) coordination &amp; structures</li> <li>• <b>Local Government Recovery &amp; Stabilisation.</b></li> </ul> <p><b>Key indicators</b></p> <ul style="list-style-type: none"> <li>• Implementation evaluation study completed in pilot sites.</li> <li>• IMS fully developed</li> <li>• IGR structures strengthened &amp; aligned to DDM approach</li> <li>• <b>IGRF Act regulations promulgated</b></li> <li>• 52 One Plans developed &amp; adopted by March 2022</li> <li>• Identified DDM hubs established</li> <li>• LG support &amp; shared services (<i>powers &amp; functions reviewed</i>)</li> <li>• Budget reprioritisation and spatialisation principles infused ac</li> <li>• Service delivery improvement - Local Government Report.</li> </ul>	<p><b>SUSTAINABILITY</b></p> <p><b>Objectives</b></p> <p>Improve quality of life, transform district/metro economies and further enhance the institutional and financial sustainability of LG.</p> <p><b>Delivery work streams</b></p> <ul style="list-style-type: none"> <li>• One Plan implementation &amp; monitoring.</li> <li>• IGR coordination &amp; structures</li> <li>• Local Government Stabilisation.</li> </ul> <p><b>Key indicators: All 52 Spaces</b></p> <ul style="list-style-type: none"> <li>• Inclusive repositioned economies</li> <li>• Spatial transformation and environmental sustainability</li> <li>• Sustainable Infrastructure Development</li> <li>• Reliable service provisioning</li> <li>• Empowered citizens and good governance</li> <li>• Functioning hubs and IGR coordinating structures by 1 April 2025</li> <li>• LG system supported &amp; effectively performing mandated functions</li> </ul>
		<b>3</b>	<b>4</b>

COGTA will be reviewing the underpinning strategic objectives and focus areas for the current phase of institutionalization of the DDM and the sustainability phase based on lessons learned.

### Annexure E – District Development Model: Five-year Planning Period

- COGTA has no catalytic projects but renders the following services:
- significant planning support;
  - stakeholder engagement and coordination support; and
  - monitoring support in the implementation of DDM Plans and service delivery projects.
  - The strategic partners, SOEs and implementing agents of catalytic DDM infrastructure projects include MISA, DWA, ESKOM, DEDEAT and Municipalities.

Five-year planning period						
Areas of intervention	Focus Areas	Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social partners
<b>INSTITUTIONALIZATION OF DDM</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> To institutionalise DDM (implementation of Gazetted Section 47 (1) (b) DDM Regulations.</li> <li><input type="checkbox"/> Development, review and implementation of the DDM One Plans (challenges &amp; progress).</li> <li><input type="checkbox"/> State of participation by key stakeholders (sector departments, civil society, private sector and traditional leadership) in co-creation of DDM plans.</li> <li><input type="checkbox"/> Oversight of IGR functionality and DDM streams,</li> <li><input type="checkbox"/> Council support of DDM</li> </ul>	Nil	All Districts and Metros	As per the Districts and Metros	Cogta	OTP Districts/Metro Municipalities Business Sector NGO Sector Government
<b>DISTRICT/METRO SOCIO-ECONOMIC CONDITIONS &amp; KEY PROGRAMMES</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> To reflect on social, economic and geographic realities. -Job losses, business closures, rate and extent of business support to the Municipalities.</li> <li><input type="checkbox"/> Report on District/Metro Economic Recovery post COVID-19. (improvement on revenue losses since covid-19, plans to improve rate collection, etc.)</li> <li><input type="checkbox"/> Aggressive Economic infrastructure initiatives in the district/metro (current,</li> </ul>	All Districts and Metros	As per the DDM Plans	As per the DDM Plans	All Districts and Metros	Business Sector NGO Sector Government SOEs and implementing Agencies

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<p>short, medium and long-term plans and challenges) discussion.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> District/Metro Economic Recovery Growth path and Catalytic projects</li> <li><input type="checkbox"/> State of proposed/existing Special Economic Zones (SEZs), Industrial Development Zones (IDZs), Industrial Parks, Agri-Hubs.</li> <li><input type="checkbox"/> Localization of Manufacturing (red-tape reduction, creation of conducive environment, regulations and bylaws) – automobile, furniture, plastic molding, vehicle components, renewable energy components, etc)</li> <li><input type="checkbox"/> Eastern Seaboard Development and Coastal Smart City (OR Tambo &amp; Alfred Nzo)</li> <li><input type="checkbox"/> Agriculture performance and Land Related matters.</li> <li><input type="checkbox"/> Reprioritization of budgets informed by DDM One Plan.</li> <li><input type="checkbox"/> DDM Strategic Partnerships forged in the District/Metro.</li> <li><input type="checkbox"/> Role of research and innovation in the District/Metro. Gender equality and economic inclusion of women and youth. Tourism Recovery and growth reflections</li> </ul>	All Districts and Metros	As per the DDM Plans	As per the DDM Plans	All Districts and Metros	Business Sector NGO Sector Government SOEs and implementing Agencies
<p><b>DISTRICT/METRO SERVICE PROVISIONING</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> To report on the DDM pillars of Infrastructure Engineering, Spatial Restructuring and Integrated Service Provision in the Districts and Metros.</li> <li><input type="checkbox"/> Aggressive infrastructure investments in the District/Metro.</li> <li><input type="checkbox"/> Focus on impact on triple challenges of poverty, unemployment and inequality.</li> <li><input type="checkbox"/> Human Settlements (Housing Projects of the District/Metro).</li> <li><input type="checkbox"/> Tackled Blockages and stoppages of Catalytic Projects.</li> <li><input type="checkbox"/> Projects with changed scope leading up to increase costs and budgets.</li> </ul>					

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Focus Areas	Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social partners
<p><input type="checkbox"/> Disaster and drought resilience building projects of the District/Metro.</p> <p><input type="checkbox"/> State of Service Delivery.</p> <p><input type="checkbox"/> Land Related Matters (invasions, disputes).</p> <p><b>GOVERNANCE AND FINANCE ADMINISTRATION</b></p> <p><input type="checkbox"/> Inter-spherical and inter-sectoral support to build a capable governance and institutional stability.</p> <p>i. Capacity building programmes for administration and governance structure (financial oversight structures) etc.</p> <p>i. Skill Development and capacitation of councilors and administration.</p> <p>i. Revenue Generation programme.</p> <p>v. Risks to governance. (financial oversight structures)</p> <p>v. Improvement of Audit Outcomes.</p> <p>i. Extent of using consultants by Municipalities (report)</p> <p>i. District/Metro DDM alignment to IDP (is the process aligned).</p> <p>i. Ability of the District/Metro to pull stakeholders together key stakeholders to support governance and sound financial management.</p> <p>x. Risk Adjusted Strategy (RAS) implementation.</p>	All Districts and Metros	As per the DDM Plans	As per the DDM Plans	All Districts and Metros	Business Sector NGO Sector Government
<p><b>GBVF</b></p> <p><input type="checkbox"/> To establish the extent to which different districts/metros are putting effort and resources to elevate messages and deal decisively against the scourge of Gender-Based Violence and Femicide (GBVF) through development of (i) a clear communication approach and (ii) key messages condemning the violence and killings.</p> <p><input type="checkbox"/> To support anti-poverty programmes, people development and demographic change programmes.</p> <p><input type="checkbox"/> To support the extent to which different government and private sector partners'</p>	All Districts and Metros	As per the DDM Plans	As per the DDM Plans	All Districts and Metros	Business Sector NGO Sector Government

Focus Areas	Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social partners
<p>programmes work together (resource integration) aimed at promoting and addressing gender on economic mainstreaming &amp; GBVF.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Houses of Safety Update, VEP NPOs funded, Thuthuzela Care Centres, White Door Centres of Hope for victims of GBVF. Shelters (One Stop Centres and Safe Homes),</li> <li><input type="checkbox"/> Anti-poverty programmes, and</li> <li><input type="checkbox"/> Supporting and mentorship for women and girls, men and boys, youth, and coaching of emerging youth and women organisations.</li> <li><input type="checkbox"/> Mass public employment interventions.</li> <li><input type="checkbox"/> Murder Case Reported and Crime stats engagement. Interventions done and GBVF programmes.</li> </ul>					

